



# **Approved Estimates of Expenditure on Recurrent and Capital Budget for the Financial Year 2025/2026**

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



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Expenditure on Recurrent and  
Capital Budget for the  
Financial Year 2025/2026**

**Program Based Budget  
(Subvented Organisations)**



## TABLE OF CONTENTS

|  |     |
|--|-----|
| ATOMIC ENERGY REGULATORY AUTHORITY .....                       | 5   |
| CANNABIS REGULATORY AUTHORITY .....                            | 11  |
| CIVIL AVIATION AUTHORITY .....                                 | 15  |
| COMPETITION AND FAIR TRADING COMMISSION .....                  | 21  |
| COTTON COUNCIL OF MALAWI.....                                  | 41  |
| GREENBELT AUTHORITY.....                                       | 49  |
| HIGHER EDUCATION STUDENTS' LOANS AND GRANTS BOARD .....        | 55  |
| KACHERE REHABILITATION CENTRE .....                            | 61  |
| KAMUZU UNIVERSITY OF HEALTH SCIENCES .....                     | 65  |
| LILONGWE UNIVERSITY OF AGRICULTURE AND NATURAL RESOURCES ..... | 73  |
| MALAWI BROADCASTING CORPORATION .....                          | 81  |
| MALAWI COLLEGE OF HEALTH SCIENCES .....                        | 91  |
| MALAWI COUNCIL FOR DISABILITY AFFAIRS .....                    | 93  |
| MALAWI DEVELOPMENT CORPORATION HOLDING LIMITED .....           | 105 |
| MALAWI ENVIRONMENT PROTECTION AUTHORITY .....                  | 111 |
| MALAWI INSTITUTE OF EDUCATION .....                            | 115 |
| MALAWI INSTITUTE OF PROCUREMENT AND SUPPLY .....               | 129 |
| MALAWI NATIONAL COMMISSION FOR UNESCO .....                    | 137 |
| MALAWI NATIONAL COUNCIL OF SPORTS .....                        | 147 |
| MALAWI NATIONAL EXAMINATIONS BOARD .....                       | 153 |
| MALAWI NATIONAL LIBRARY SERVICE .....                          | 161 |
| MALAWI POSTS CORPORATION .....                                 | 167 |
| MALAWI RED CROSS SOCIETY .....                                 | 173 |
| MALAWI SCHOOL OF GOVERNMENT .....                              | 183 |
| MALAWI UNIVERSITIES DEVELOPMENT PROGRAMME.....                 | 189 |
| MALAWI UNIVERSITY OF BUSINESS AND APPLIED SCIENCES.....        | 193 |
| MEDICAL COUNCIL OF MALAWI.....                                 | 212 |
| MINING AND MINERALS REGULATORY AUTHORITY.....                  | 221 |
| MZUZU UNIVERSITY .....   | 227 |
| NATIONAL AIDS COMMISSION .....                                 | 237 |
| NATIONAL COMMISSION FOR SCIENCE AND TECHNOLOGY.....            | 243 |

|  |     |
|--|-----|
| NATIONAL COUNCIL FOR HIGHER EDUCATION.....                 | 251 |
| NATIONAL HERBARIUM AND BOTANIC GARDENS OF MALAWI.....      | 257 |
| NATIONAL INITIATIVE FOR CIVIC EDUCATION .....              | 265 |
| NATIONAL WATER RESOURCES AUTHORITY .....                   | 271 |
| NATIONAL YOUTH COUNCIL OF MALAWI .....                     | 277 |
| NON-GOVERNMENTAL ORGANISATIONS REGULATORY AUTHORITY .....  | 281 |
| NURSES AND MIDWIVES COUNCIL OF MALAWI.....                 | 287 |
| PESTICIDES CONTROL BOARD .....                             | 293 |
| PUBLIC PRIVATE PARTNERSHIP COMMISSION.....                 | 301 |
| REVENUE APPEALS TRIBUNAL .....                             | 311 |
| SMALL AND MEDIUM ENTERPRISES DEVELOPMENT INSTITUTE .....   | 313 |
| TECHNICAL VOCATIONAL EDUCATION AND TRAINING AUTHORITY..... | 321 |
| UNIVERSITY OF MALAWI .....                                 | 325 |

# ATOMIC ENERGY REGULATORY AUTHORITY

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**Vote Number:** 275

**Controlling Officer:** Executive Director

## I. MISSION

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

## II. STRATEGIC OBJECTIVES

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

## III. MAJOR ACHIEVEMENTS IN 2024/25

- Recruited six (6) positions.
- Conducted awareness programmes on nuclear safety and security across the country.
- Reviewed the 2019-2024 Integrated Nuclear Security Sustainability Plan (INSSP).
- Authorised the commissioning and licenced the first cancer centre in Malawi called the International Blantyre Cancer Centre (IBCC) based in Blantyre.
- Authorised the commissioning of the National Cancer Centre in Lilongwe operated by Government.
- Finalised developing the following regulations which are in draft form awaiting vetting by Ministry of Justice and approval by the Minister:
  - i. Safety and Security in Transport of Radioactive Materials;
  - ii. Naturally Occurring Radioactive Materials;
  - iii. Radiation Protection in Radiotherapy and Nuclear Medicine; and
  - iv. Radiation Safety in Diagnostic and Interventional Radiology.

#### IV. PROGRAMME STRUCTURE

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

| Program/Sub-program                              | 2024/25<br>Approved | 2024/25<br>Revised | 2025/26<br>Estimate | 2026/27<br>Projection | 2027/28<br>Projection |
|--|---------------------|--------------------|---------------------|-----------------------|-----------------------|
| <b>352-Radiation Safety and Nuclear Security</b> | <b>318.69</b>       | <b>296.70</b>      | <b>450.56</b>       | <b>495.61</b>         | <b>535.26</b>         |
| 1-Authorization Services                         | 318.69              | 296.70             | 450.56              | 495.61                | 535.26                |
| <b>Total</b>                                     | <b>318.69</b>       | <b>296.70</b>      | <b>450.56</b>       | <b>495.61</b>         | <b>535.26</b>         |

#### V. PROGRAM BUDGET AND PERFORMANCE INFORMATION

##### Programme 342: Radiation Safety and Nuclear Security

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

Table 6.1 Program Performance Information

| Indicators   | 2023/24<br>Actual | 2024/25 |        | 2025/26<br>Targets | 2026/27<br>Projection | 2027/28<br>Projection |
|--|-------------------|---------|--------|--------------------|-----------------------|-----------------------|
|  |                   | Target  | Prelim |                    |                       |                       |
| <b>Programme Outcome: Enhanced safety of the people, property and environment.</b>           |                   |         |        |                    |                       |                       |
| <b>Indicator(s)</b>  |                   |         |        |                    |                       |                       |
| 1.1. Increased compliance to radiation safety and nuclear security requirements (percentage) | -                 | 100     | -      | 100                | 100                   | 100                   |
| <b>Output Indicators</b>   |                   |         |        |                    |                       |                       |
| <b>Output 1: All facilities and activities are licensed.</b>                                 |                   |         |        |                    |                       |                       |
| <b>Indicator(s):</b>   |                   |         |        |                    |                       |                       |
| 1.1. Number of licenses issued.  | -                 | 110     | -      | 120                | 130                   | 140                   |
| <b>Output 2: All facilities and activities are inspected.</b>                                |                   |         |        |                    |                       |                       |
| <b>Indicator(s):</b>   |                   |         |        |                    |                       |                       |
| 2.1. Number facilities and activities inspected.   | -                 | 110     | -      | 120                | 130                   | 140                   |
| <b>Output 3: All workers exposed to radiation are monitored.</b>                             |                   |         |        |                    |                       |                       |
| <b>Indicator(s):</b>   |                   |         |        |                    |                       |                       |
| 3.1. Number facilities with Occupation Radiation Monitoring Program.                         | -                 | 110     | -      | 121                | 133                   | 146                   |
| 3.2. Number of workers being monitored   | -                 | 1200    | -      | 1320               | 1452                  | 1597                  |
| <b>Output 4: Awareness on radiation safety and nuclear security improved.</b>                |                   |         |        |                    |                       |                       |
| <b>Indicator(s):</b>   |                   |         |        |                    |                       |                       |
| 4.1. Number of awareness meetings conducted  | -                 | 8       | -      | 10                 | 12                    | 14                    |
| 4.2. Number of stakeholder   | -                 | 74      | -      | 78                 | 82                    | 86                    |

| Indicators                                   | 2023/24<br>Actual | 2024/25 |        | 2025/26<br>Targets | 2026/27<br>Projection | 2027/28<br>Projection |
|--|-------------------|---------|--------|--------------------|-----------------------|-----------------------|
|  |                   | Target  | Prelim |                    |                       |                       |
| <i>institutions engaged.</i>                 |                   |         |        |                    |                       |                       |
| 4.3. Number of awareness messages published. | -                 | 10      | -      | 20                 | 30                    | 40                    |

## Programme 020: Management and Administration Services

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

Table 6.3 Program Performance Information

| Indicators   | 2023/24<br>Actual | 2024/25 |        | 2025/26<br>Targets | 2026/27<br>Projection | 2027/28<br>Projection |
|--|-------------------|---------|--------|--------------------|-----------------------|-----------------------|
|  |                   | Target  | Prelim |                    |                       |                       |
| <b>Outcome(s):</b><br>Improved organizational, management and administrative services                      |                   |         |        |                    |                       |                       |
| <b>Indicator(s):</b>   |                   |         |        |                    |                       |                       |
| 1.1. Percentage of performance contract targets met  | -                 | 100     | -      | 100                | 100                   | 100                   |
| <b>Subprogram 20.07 Administration, Planning and M&amp;E</b>   |                   |         |        |                    |                       |                       |
| <b>Output 1: Management of organizational performance enhanced</b>   |                   |         |        |                    |                       |                       |
| <b>Indicator(s):</b>   |                   |         |        |                    |                       |                       |
| 1.1. Number of Quarterly performance contract progress reports submitted within 30 days after each quarter | -                 | 100     | -      | 100                | 100                   | 100                   |
| 1.2. Percentage of funding allocated to budgeted activities  | -                 | 100     | -      | 100                | 100                   | 100                   |
| 1.3. Quarterly M&E reports produced  | -                 | 4       | -      | 4                  | 4                     | 4                     |
| 1.4. Percentage of procurements included in annual procurement plan  | -                 | 100     | -      | 100                | 100                   | 100                   |
| <b>Subprogram 20.08: Financial Management and Audit Services</b>   |                   |         |        |                    |                       |                       |
| <b>Output 2: Financial processes in accordance with policies and regulatory requirements strengthened</b>  |                   |         |        |                    |                       |                       |
| <b>Indicator(s):</b>   |                   |         |        |                    |                       |                       |
| 2.1. Percentage of invoices honoured as per the service charter  | -                 | 100     | -      | 100                | 100                   | 100                   |
| 2.2. Number of Monthly financial reports submitted on time   | -                 | 12      | -      | 12                 | 12                    | 12                    |
| 2.3. Monthly commitment returns submitted by the 10th of the following month                               | -                 | 12      | -      | 12                 | 12                    | 12                    |
| 2.4. Percentage of audits completed in the annual audit plan   | -                 | 4       | -      | 4                  | 4                     | 4                     |
| 2.5. Number of internal audit reports  | -                 | 4       | -      | 4                  | 4                     | 4                     |
| <b>Subprogram 20.08: Human Resource Management</b>   |                   |         |        |                    |                       |                       |
| <b>Output 3: Enhanced provision of services for the management of human resources</b>                      |                   |         |        |                    |                       |                       |
| <b>Indicator(s):</b>   |                   |         |        |                    |                       |                       |
| 3.1. Percentage of personnel   | -                 | 80      | -      | 90                 | 95                    | 100                   |

| Indicators  | 2023/24<br>Actual | 2024/25 |        | 2025/26<br>Targets | 2026/27<br>Projection | 2027/28<br>Projection |
|---|-------------------|---------|--------|--------------------|-----------------------|-----------------------|
|   |                   | Target  | Prelim |                    |                       |                       |
| <i>records up to-date</i>   |                   |         |        |                    |                       |                       |
| 3.2. Percentage of staff trained on job-related skills                                | -                 | 60      | -      | 70                 | 75                    | 80                    |
| 3.3. Percentage of vacant posts filled  | -                 | 70      | -      | 75                 | 80                    | 100                   |
| 3.4. Number of staffs trained in client services                                      | -                 | 60      | -      | 70                 | 85                    | 90                    |
| 3.5. Number of staffs trained in ICT  | -                 | 70      | -      | 80                 | 90                    | 100                   |
| <b>Subprogram 20.10: Information and Communication Technology</b>                     |                   |         |        |                    |                       |                       |
| <b>Output 4: Improved access to information and communication technology services</b> |                   |         |        |                    |                       |                       |
| <b>Indicator(s):</b>  |                   |         |        |                    |                       |                       |
| 4.1. Percentage of ICT infrastructure safeguarded against security risk               | -                 | 50      | -      | 60                 | 70                    | 80                    |
| 4.2. Percentage of ICT service requests resolved                                      | -                 | 60      | -      | 70                 | 80                    | 90                    |

## VI. BUDGET BY ECONOMIC CLASSIFICATION

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

Table 7.1 (a): Programme Budget by Item

(MK 000'000s)

| Program/GFS/Item                                 | 2024-25<br>Approved | 2024-25<br>Revised | 2025-26<br>Estimate |
|--|---------------------|--------------------|---------------------|
| <b>352-Radiation Safety and Nuclear Security</b> | <b>318.69</b>       | <b>296.70</b>      | <b>450.56</b>       |
| <b>2-Expense</b>                                 |                     |                    |                     |
| 084-Current grants to Extra-Budgetary Units      | 318.69              | 296.70             | 450.56              |
| <b>Total</b>                                     | <b>318.69</b>       | <b>296.70</b>      | <b>450.56</b>       |

## VII. PROGRAM BUDGET BY COST CENTRE

Table 8.1: Budget by Cost Centre

(MK 000'000s)

| Cost Centre   | Budget<br>Type | 2024-25<br>Approved | 2024-25<br>Revised | 2025-26<br>Estimate |
|---|----------------|---------------------|--------------------|---------------------|
| <b>044-Atomic Energy Regulatory Authority</b>       | Recurrent      | <b>318.69</b>       | <b>296.70</b>      | <b>450.56</b>       |
| <b>044-Atomic Energy Regulatory Authority Total</b> |                | <b>318.69</b>       | <b>296.70</b>      | <b>450.56</b>       |
| <b>Total</b>  |                | <b>318.69</b>       | <b>296.70</b>      | <b>450.56</b>       |

## VIII. PERSONNEL INFORMATION

Table 9.1: Staffing Profile by Grade

(MK 000'000s)

| Grade | Authorized Establishment | Filled Posts by 1 <sup>st</sup> April, 2024 |        |       | Estimated Posts as at 31 <sup>st</sup> March, 2025 |        |       | Costs of Estimated Posts 2025/26 |
|-------|--------------------------|---|--------|-------|--|--------|-------|----------------------------------|
|       |                          | Male  | Female | Total | Male   | Female | Total |                                  |
| AE1   | 1                        | 0   | 1      | 1     | 1  | 0      | 1     | 57.7                             |
| AE2   | 2                        | 0   | 0      | 0     | 0  | 0      | 0     | 0                                |
| AE3   | 6                        | 1   | 1      | 0     | 0  | 1      | 1     | 55.1                             |
| AE4   | 15                       | 4   | 1      | 5     | 9  | 1      | 10    | 179.4                            |
| AE 5  | 4                        | 1   | 1      | 2     | 1  | 1      | 2     | 43.4                             |
| AE6   | 2                        | 0   | 0      | 0     | 0  | 0      | 0     | 0                                |
| AE7   | 5                        | 0   | 0      | 0     | 3  | 2      | 5     | 21.8                             |



# CANNABIS REGULATORY AUTHORITY

---

**Vote Number:** 275

**Controlling Officer:** Director General

## I. MISSION

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

## II. STRATEGIC OBJECTIVES

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

## III. MAJOR ACHIEVEMENTS IN 2024/25

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

## IV. PROGRAMME ISSUES

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

## V. PROGRAMME STRUCTURE

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

| Program/Sub-program                    | 2024/25<br>Approved | 2024/25<br>Revised | 2025/26<br>Estimate | 2026/27<br>Projection | 2027/28<br>Projection |
|--|---------------------|--------------------|---------------------|-----------------------|-----------------------|
| 357- Cannabis quality control services | 1050.00             | 977.55             | 1,155.00            | 1,270.50              | 1372.14               |
| <b>Total</b>                           | <b>1050.00</b>      | <b>977.55</b>      | <b>1,155.00</b>     | <b>1,270.50</b>       | <b>1372.14</b>        |

## VI. PROGRAM BUDGET AND PERFORMANCE INFORMATION

### Programme 357: Cannabis Regulatory Services

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

Table 6.1 Program Performance Information

| Indicators   | 2023/24<br>Actual | 2024/25 |        | 2025/26<br>Targets | 2026/27<br>Projection | 2027/28<br>Projection |
|--|-------------------|---------|--------|--------------------|-----------------------|-----------------------|
|  |                   | Target  | Prelim |                    |                       |                       |
| <b>Programme Outcome:</b> Productivity and quality of industrial and medicinal cannabis improved |                   |         |        |                    |                       |                       |
| <b>Indicator(s)</b>  |                   |         |        |                    |                       |                       |
| 4.3. Increased farmer's access to Cannabis Regulatory and advisory services (percentage)         | -                 | 90      | 25     | 46                 | 60                    | 86                    |
| 4.4. Number of stakeholders trained in Cannabis Regulations, production and management           | -                 | 70      | 62     | 86                 | 112                   | 124                   |
| 4.5. Number of Cannabis Licenses issued  | -                 | 45      | 19     | 75                 | 116                   | 132                   |
| 4.6. Number of Cannabis Export Permits issued  | -                 | 5       | 2      | 8                  | 12                    | 14                    |
| 4.7. Number of Cannabis import permits issued  | -                 | 5       | 4      | 5                  | 8                     | 10                    |

### Programme020: Management and Administration Services

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

Table 6.3 Program Performance Information

| Indicators   | 2023/24<br>Actual | 2024/25 |        | 2025/26<br>Targets | 2026/27<br>Projection | 2027/28<br>Projection |
|--|-------------------|---------|--------|--------------------|-----------------------|-----------------------|
|  |                   | Target  | Prelim |                    |                       |                       |
| <b>Outcome(s):</b><br>Organizational, management and administrative services improved                      |                   |         |        |                    |                       |                       |
| <b>Indicator(s):</b>   |                   |         |        |                    |                       |                       |
| 1.2. Percentage of performance contract targets met  | -                 | 100     | 86     | 100                | 100                   | 100                   |
| <b>Subprogram 20.07 Administration, Planning and M&amp;E</b>   |                   |         |        |                    |                       |                       |
| <b>Output 1: Management of organizational performance enhanced</b>   |                   |         |        |                    |                       |                       |
| <b>Indicator(s):</b>   |                   |         |        |                    |                       |                       |
| 4.8. Number of Quarterly performance contract progress reports submitted within 30 days after each quarter | -                 | 4       | 3      | 4                  | 4                     | 4                     |
| 4.9. Percentage of funding allocated to budgeted activities  | -                 | 100     | 100    | 100                | 100                   | 100                   |
| 4.10. Quarterly M&E reports produced   | -                 | 4       | 3      | 4                  | 4                     | 4                     |
| 4.11. Percentage of  | -                 | 100     | 100    | 100                | 100                   | 100                   |

| Indicators  | 2023/24<br>Actual | 2024/25 |        | 2025/26<br>Targets | 2026/27<br>Projection | 2027/28<br>Projection |
|---|-------------------|---------|--------|--------------------|-----------------------|-----------------------|
|   |                   | Target  | Prelim |                    |                       |                       |
| <i>procurements included in annual procurement plan</i>   |                   |         |        |                    |                       |                       |
| <b>Subprogram 20.08: Financial Management and Audit Services</b>  |                   |         |        |                    |                       |                       |
| <b>Output 2:</b> Financial processes in accordance with policies and regulatory requirements strengthened |                   |         |        |                    |                       |                       |
| <b>Indicator(s):</b>  |                   |         |        |                    |                       |                       |
| 5.1. Percentage of invoices honoured as per the service charter   | -                 | 100     | 100    | 100                | 100                   | 100                   |
| 5.2. Number of Monthly financial reports submitted on time  | -                 | 12      | 11     | 12                 | 12                    | 12                    |
| 5.3. Monthly commitment returns submitted by the 10th of the following month                              | -                 | 12      | 11     | 12                 | 12                    | 12                    |
| 5.4. Percentage of audits completed in the annual audit plan  | -                 | 100     | 100    | 100                | 100                   | 100                   |
| 5.5. Number of internal audit reports   | -                 | 1       | 1      | 1                  | 1                     | 1                     |
| <b>Subprogram 20.08: Human Resource Management</b>  |                   |         |        |                    |                       |                       |
| <b>Output 3:</b> Provision of services for the management of human resources enhanced                     |                   |         |        |                    |                       |                       |
| <b>Indicator(s):</b>  |                   |         |        |                    |                       |                       |
| 6.1. Percentage of personnel records up to-date   | -                 | 100     | 100    | 100                | 100                   | 100                   |
| 6.2. Percentage of staff trained on job-related skills  | -                 | 100     | 67     | 100                | 100                   | 100                   |
| 6.3. Percentage of vacant posts filled  | -                 | 30      | 12     | 45                 | 66                    | 74                    |
| 6.4. Number of staffs trained in client services  | -                 | 9       | 9      | 12                 | 15                    | 20                    |
| 6.5. Number of staffs trained in ICT  | -                 | 1       | 0      | 1                  | 1                     | 1                     |
| <b>Output 4:</b> Access to information and communication technology services improved                     |                   |         |        |                    |                       |                       |
| <b>Indicator(s):</b>  |                   |         |        |                    |                       |                       |
| 7.1. Percentage of ICT infrastructure safeguarded against security risk                                   | -                 | 100     | 100    | 100                | 100                   | 100                   |
| 7.2. Percentage of ICT service requests resolved  | -                 | 100     | 100    | 100                | 100                   | 100                   |

## VII. BUDGET BY ECONOMIC CLASSIFICATION

### Programme No 357 Cannabis Quality Control Services

Table 7.1(a): Programme Budget by Item

(MK 000'000s)

| Programme/GFS/Item                            | 2024-25 Approved | 2024-25 Revised | 2025-26 Estimate |
|---|------------------|-----------------|------------------|
| <b>357- Cannabis quality control services</b> | <b>1050.00</b>   | <b>977.55</b>   | <b>1,155.00</b>  |
| <b>2-Expense</b>                              |                  |                 |                  |
| 084-Current grants to Extra-Budgetary Units   | 1050.00          | 977.55          | 1,155.00         |
| <b>Total</b>                                  | <b>1050.00</b>   | <b>977.55</b>   | <b>1,155.00</b>  |

## VIII. PROGRAM BUDGET BY COST CENTRE

Table 8.1: Budget by Cost Centre

(MK 000'000s)

| Cost Centre                       | Budget Type | 2024-25 Approved | 2024-25 Revised | 2025-26 Estimate |
|-----------------------------------|-------------|------------------|-----------------|------------------|
| 046-Cannabis Regulatory Authority | Recurrent   | 1050.00          | 977.55          | 1,155.00         |
| <b>Total</b>                      |             | <b>1050.00</b>   | <b>977.55</b>   | <b>1,155.00</b>  |

## IX. PERSONNEL INFORMATION

Table 9: Staffing Profile by Grade

(MK 000'000s)

| Grade        | Authorized Establishment | Filled Posts as at 1 <sup>st</sup> April 2024 |          |           | Estimated Posts as at 31 <sup>st</sup> March, 2025 |          |          | Cost of Estimated Posts 2025/26 |
|--------------|--------------------------|---|----------|-----------|--|----------|----------|---------------------------------|
|              |                          | Male  | Female   | Total     | Male   | Female   | Total    |                                 |
| CRA 1        | 1                        | 1   | 0        | 1         | 1  | 0        | 1        | 40.99                           |
| CRA 3        | 5                        | 4   | 1        | 5         | 3  | 1        | 4        | 77.41                           |
| CRA 4        | 7                        | 1   | 0        | 1         | 1  | 0        | 1        | 11.57                           |
| CRA 5        | 21                       | 0   | 2        | 2         | 0  | 2        | 2        | 25.34                           |
| CRA 7        | 7                        | 1   | 0        | 1         | 1  | 0        | 1        | 7.73                            |
| <b>Total</b> | <b>57</b>                | <b>7</b>                                      | <b>3</b> | <b>10</b> | <b>6</b>   | <b>3</b> | <b>9</b> | <b>163.04</b>                   |

# CIVIL AVIATION AUTHORITY

---

**Vote number:** 275

**Controlling Officer:** Chief Executive Officer

## I. MISSION

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

## II. STRATEGIC OBJECTIVES

- To improve adherence to the International Civil Aviation Organization (ICAO) Polices.
- To adhere to ICAO Standards and Recommended Practices (SARPs) on aviation safety.
- To adhere to ICAO Standards and Recommended Practices (SARPs) on aviation security.
- To adhere to National-level legislation for the provision of management and support services

## III. MAJOR ACHIEVEMENTS IN 2024/25

- Developed and gazetted Civil Aviation Security regulations designed to protect passengers, crew and facilities from unlawful interference.
- Gazetted Airport Development Charge regulations designed to finance specific aviation related projects in a bid to prepare Lilongwe/Kamuzu Airport for certification.
- Signed the solemn commitment to the Single African Air Transport Market (SAATM) permitting eligible airlines to operate to and from Malawi without experiencing any forms of restrictions.
- Established bilateral air services agreements designed to govern air transport activities.

## IV. PROGRAMME STRUCTURE

Table 5.1: Budget by Programme and Sub-Programme

| No | Programme/Sub-programme       | 2024/25 Approved | 2024/25 Revised | 2025/26 Estimate | 2026/27 Projection | 2027/28 Projection |
|----|-------------------------------|------------------|-----------------|------------------|--------------------|--------------------|
|    | Aviation Policy               | 920.00           | 856.52          | 1,012.00         | 1,113.20           | 1,202.26           |
|    | Aviation safety and security  | 978.55           | 911.03          | 1,076.40         | 1,184.04           | 1,278.76           |
| 20 | Management and Administration |                  |                 |                  |                    |                    |

| No           | Programme/Sub-programme                                | 2024/25 Approved | 2024/25 Revised | 2025/26 Estimate | 2026/27 Projection | 2027/28 Projection |
|--------------|--|------------------|-----------------|------------------|--------------------|--------------------|
| 20.7         | Administration, planning and monitoring and evaluation | 282.55           | 263.05          | 310.80           | 341.88             | 369.23             |
| 20.8         | Financial management and Audit services                | 8.18             | 7.62            | 9.00             | 9.90               | 10.69              |
| 20.9         | Human Resources Management                             | 6.00             | 5.59            | 6.60             | 7.26               | 7.84               |
| 20.1         | Information and Communication Technology               | 304.73           | 283.70          | 335.20           | 368.72             | 398.22             |
| <b>Total</b> |  | <b>2,500.00</b>  | <b>2,327.50</b> | <b>2,750.00</b>  | <b>3,025.00</b>    | <b>3,267.00</b>    |

## V. PROGRAM BUDGET AND PERFORMANCE INFORMATION

### ProgrammeNo.: Aviation safety and security

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

Table 6.1 Program Performance Information

| Indicators   | 2023/24 Actual | 2024/25 |        | 2025/26 Targets | 2026/27 Projection | 2027/28 Projection |
|--|----------------|---------|--------|-----------------|--------------------|--------------------|
|  |                | Target  | Prelim |                 |                    |                    |
| <b>Programme Outcomes:</b> Improved adherence to ICAO Polices                      |                |         |        |                 |                    |                    |
| <b>Indicator(s)</b>  |                |         |        |                 |                    |                    |
| Number of Air Transport Operations technical positions filled                      | 0              | 2       | 0      | 0               | 0                  | 0                  |
| Number of National Civil Aviation Policy developed                                 | 0              | 1       | 0      | 0               | 0                  | 0                  |
| Number of instruments deposited to ICAO on ratification of the Montreal Convention | 0              | 1       | 1      | 0               | 0                  | 0                  |
| Number of Bilateral Air Services Agreements (BASA) YD Compliant                    | 2              | 4       | 4      | 4               | 4                  | 4                  |
| <b>Sub-Program:</b>  |                |         |        |                 |                    |                    |
| <b>Output 1:</b>   |                |         |        |                 |                    |                    |
| <b>Indicator(s):</b> Number of Air Transport Operations technical positions filled |                |         |        |                 |                    |                    |
| Air Transport Regulation and Environment Manager recruited                         | 0              | 1       | 0      | 1               | 0                  | 1                  |
| Chief Economic Regulation and Consumer Protection Inspector recruited              | 0              | 1       | 0      | 0               | 0                  | 0                  |
| Chief Environmental Management Inspector recruited                                 | 0              | 1       | 0      | 0               | 0                  | 0                  |
| Chief Drone Operations Inspector recruited   | 0              | 1       | 0      | 0               | 0                  | 0                  |

| Indicators  | 2023/24<br>Actual | 2024/25 |        | 2025/26<br>Targets | 2026/27<br>Projection | 2027/28<br>Projection |
|---|-------------------|---------|--------|--------------------|-----------------------|-----------------------|
|   |                   | Target  | Prelim |                    |                       |                       |
| <b>Output 2:</b>  |                   |         |        |                    |                       |                       |
| <b>Indicator(s):</b> Number of National Civil Aviation Policy developed                                 |                   |         |        |                    |                       |                       |
| National Civil Aviation Policy developed  | 0                 | 1       | 0      | 0                  | 0                     | 0                     |
| <b>Sub-Program:</b>   |                   |         |        |                    |                       |                       |
| <b>Output 3:</b>  |                   |         |        |                    |                       |                       |
| <b>Indicator(s):</b> Number of instruments deposited to ICAO on ratification of the Montreal Convention |                   |         |        |                    |                       |                       |
| Montreal Convention ratified and deposited to ICAO  | 0                 | 1       | 0      | 0                  | 0                     | 0                     |
| <b>Sub-Program:</b>   |                   |         |        |                    |                       |                       |
| <b>Output 4:</b>  |                   |         |        |                    |                       |                       |
| <b>Indicator(s):</b> Number of Bilateral Air Services Agreements (BASA) YD Compliant                    |                   |         |        |                    |                       |                       |
| Malawi – Mauritius YD Compliant BASAs intialled or signed   | 0                 | 1       | 0      | 0                  | 0                     | 0                     |
| Malawi – Nigeria YD Compliant BASAs intialled or signed   | 0                 | 1       | 0      | 0                  | 0                     | 0                     |
| Malawi – Kenya YD Compliant BASAs intialled or signed   | 0                 | 1       | 0      | 0                  | 0                     | 0                     |
| Malawi – Zambia YD Compliant BASAs intialled or signed  | 0                 | 1       | 0      | 0                  | 0                     | 0                     |
| Malawi – Namibia YD Compliant BASAs intialled or signed   | 0                 | 1       | 0      | 0                  | 0                     | 0                     |
| Malawi – Tunisia YD Compliant BASAs intialled or signed   | 0                 | 1       | 0      | 0                  | 0                     | 0                     |
| Malawi – China YD Compliant BASAs intialled or signed   | 0                 | 1       | 0      | 0                  | 0                     | 0                     |
| Malawi – India YD Compliant BASAs intialled or signed   | 0                 | 1       | 0      | 0                  | 0                     | 0                     |
|   |                   |         |        |                    |                       |                       |

| Indicators   | 2023/24<br>Actual | 2024/25 |        | 2025/26<br>Targets | 2026/27<br>Projection | 2027/28<br>Projection |
|--|-------------------|---------|--------|--------------------|-----------------------|-----------------------|
|  |                   | Target  | Prelim |                    |                       |                       |
| <b>Programme Outcomes:</b> Improved adherence to ICAO Standards and Recommended Practices (SARPs) on aviation safety and security        |                   |         |        |                    |                       |                       |
| <b>Indicator(s)</b>  |                   |         |        |                    |                       |                       |
| Percentage of Effective Implementation (EI) of the Critical Elements of aviation safety oversight improved from 40%                      | 40                | 70      |        | 80                 | 90                    | 90                    |
| Percentage of Effective Implementation (EI) of the Critical Elements (CE) of aviation security oversight reached from 49%                | 57                | 70      |        | 80                 | 90                    | 90                    |
| <b>Sub-Program:</b>  |                   |         |        |                    |                       |                       |
| <b>Output 1:</b>   |                   |         |        |                    |                       |                       |
| <b>Indicator(s):</b> Percentage of Effective Implementation (EI) of the Critical Elements of aviation safety oversight improved from 40% |                   |         |        |                    |                       |                       |
| Number of Safety Operating regulations developed and gazetted  | 0                 | 5       |        | 10                 | 0                     | 0                     |

| Indicators   | 2023/24<br>Actual | 2024/25 |        | 2025/26<br>Targets | 2026/27<br>Projection | 2027/28<br>Projection |
|--|-------------------|---------|--------|--------------------|-----------------------|-----------------------|
|  |                   | Target  | Prelim |                    |                       |                       |
| KIA Aerodrome certified as an international airport  | 0                 | 0       |        | 1                  | 0                     |                       |
| Air Accident Investigation System established  | 0                 | 1       |        | 0                  | 0                     | 0                     |
| <b>Output 2:</b>   |                   |         |        |                    |                       |                       |
| <b>Indicator(s):</b> Percentage of Effective Implementation (EI) of the Critical Elements (CE) of aviation security oversight reached from 49% |                   |         |        |                    |                       |                       |
| Percentage of Aviation security corrective action plan addressed and closed  | 57                | 70      |        | 80                 | 90                    | 90                    |
| No of National Civil Aviation Security Committee(s) established  | 0                 | 1       |        | 0                  | 0                     | 0                     |
| Number of National Aviation security programmes established  | 3                 | 4       |        | 1                  | 1                     | 1                     |
| Number of Security operating regulations developed and gazetted  | 1                 | 2       |        | 0                  | 0                     | 0                     |

### ProgrammeNo.020: Management and Administration Services

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

Table 6.2 Program Performance Information

| Indicators  | 2023/24<br>Actual | 2024/25 |        | 2025/26<br>Targets | 2026/27<br>Projection | 2027/28<br>Projection |
|---|-------------------|---------|--------|--------------------|-----------------------|-----------------------|
|   |                   | Target  | Prelim |                    |                       |                       |
| <b>Outcome(s):</b>  |                   |         |        |                    |                       |                       |
| <b>Improved organizational, management and administrative services</b>                    |                   |         |        |                    |                       |                       |
| <b>Increased revenue generation through private activities</b>                            |                   |         |        |                    |                       |                       |
| <b>Indicator(s):</b>  |                   |         |        |                    |                       |                       |
| <b>Subprogram 20.07: Administration, Planning and M&amp;E</b>                             |                   |         |        |                    |                       |                       |
| <b>Output 1: Enhanced management of organizational performance</b>                        |                   |         |        |                    |                       |                       |
| <b>Indicator(s):</b>  |                   |         |        |                    |                       |                       |
| 1.1 Number of Quarterly PMPB progress reports submitted within 30 days after each quarter | -                 | 4       | -      | 4                  | 4                     | 4                     |
| 1.2 Percentage of funding allocated to budgeted activities                                | -                 | 100     | -      | 100                | 100                   | 100                   |
| 1.3 Quarterly M&E reports produced  | -                 | 4       | -      | 4                  | 4                     | 4                     |
| 1.4 Number of procurement plans prepared  | -                 | 1       | -      | 1                  | 1                     | 1                     |
| 1.5 Percentage of procurements included in annual procurement plan                        | -                 | 100     | -      | 100                | 100                   | 100                   |
| 1.6 Number of asset registers maintained  | -                 | 1       | -      | 1                  | 1                     | 1                     |
| 1.7 Percentage of procurement contracts managed   | -                 | 100     | -      | 100                | 100                   | 100                   |
| 1.8 Number of functional vehicles   | -                 | 4       | -      | 4                  | 4                     | 8                     |
| <b>Subprogram 20.08: Financial Management and Audit Services</b>                          |                   |         |        |                    |                       |                       |

| Indicators  | 2023/24<br>Actual | 2024/25 |        | 2025/26<br>Targets | 2026/27<br>Projection | 2027/28<br>Projection |
|---|-------------------|---------|--------|--------------------|-----------------------|-----------------------|
|   |                   | Target  | Prelim |                    |                       |                       |
| <b>Output 2: Strengthened financial processes in accordance with policies and regulatory requirements</b> |                   |         |        |                    |                       |                       |
| <b>Indicator(s):</b>  |                   |         |        |                    |                       |                       |
| 2.1 Percentage of invoices honoured as per the service charter  | -                 | 100     | -      | 100                | 100                   | 100                   |
| 2.2 Number of Monthly financial reports submitted on time   | -                 | 12      | -      | 12                 | 12                    | 12                    |
| 2.3 Monthly commitment returns submitted by the 10 <sup>th</sup> of the following month                   | -                 | 100     | -      | 100                | 100                   | 100                   |
| 2.4 percentage of audits completed in the annual audit plan   | -                 | 100     | -      | 100                | 100                   | 100                   |
| 2.5 Number of internal audit reports  | -                 | 4       | -      | 4                  | 4                     | 4                     |
| <b>Subprogram 20.09: Human Resource Management</b>  |                   |         |        |                    |                       |                       |
| <b>Output 3: Enhanced provision of services for the management of human resources</b>                     |                   |         |        |                    |                       |                       |
| <b>Indicator(s):</b>  |                   |         |        |                    |                       |                       |
| 3.1 Percentage of personnel records up to-date  | 100               | 100     | -      | 100                | 100                   | 100                   |
| 3.2 Percentage of staff appraised on their performance  | 0                 | 100     | -      | 100                | 100                   | 100                   |
| 3.3 Percentage of staff trained on job-related skills   | 55                | 25      | -      | 50                 | 100                   |                       |
| 3.4 Percentage of vacant posts filled   | 0                 | 25      | -      | 100                |                       |                       |
| 3.5 Number of staff trained in client services  |                   | 17      | -      | 17                 | 30                    | 47                    |
| <b>Subprogram 20.10: Information and Communication Technology</b>   |                   |         |        |                    |                       |                       |
| <b>Output 4: Improved access to information and communication technology services</b>                     |                   |         |        |                    |                       |                       |
| <b>Indicator(s):</b>  |                   |         |        |                    |                       |                       |
| 4.1 Percentage of ICT infrastructure safeguarded against security risk                                    | 0                 | 100     | -      | 100                | 100                   | 100                   |
| 4.2 Percentage of ICT service requests resolved   | 0                 | 40      | -      | 50                 | 70                    | 75                    |

## VI. BUDGET BY ECONOMIC CLASSIFICATION

Table 7.1(a): Programme Budget by Item

(MK 000'000s)

| Code          | Description                             | 2024/25<br>Approved | 2024/25<br>Revised | 2025/26<br>Estimate |
|---------------|---|---------------------|--------------------|---------------------|
| 084           | Current Grants to Extra-Budgetary Units | 2,500               | 2327.50            | 2750                |
| <b>Total:</b> |   | <b>2,500</b>        | <b>2327.50</b>     | <b>2750</b>         |

Table 7.2 (b): Programme Budget by GFS

(MK 000'000s)

| Code          | Description                              | 2024/25 Approved | 2024/25 Revised | 2025/26 Estimate |
|---------------|--|------------------|-----------------|------------------|
| 263           | Grants to Other General Government Units | 2,500            | 2327.50         | 2750             |
| <b>Total:</b> |  | <b>2,500</b>     | <b>2327.50</b>  | <b>2750</b>      |

## VII. PROGRAM BUDGET BY COST CENTRE

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

| Cost Center        | BudgetType | 2024/25 Approved | 2024/25 Revised | 2025/26 Estimate |
|--------------------|------------|------------------|-----------------|------------------|
| 001 - Headquarters | Recurrent  | 2,500.00         | 2,327.50        | 2,750.00         |
| <b>Total</b>       |            | <b>2,500.00</b>  | <b>2,327.50</b> | <b>2,750.00</b>  |

## VIII. PERSONNEL INFORMATION

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

| Grade        | Authorized Establishment | Filled Posts as at 1 <sup>st</sup> April 2024 |          |           | Number of Post Estimated as at 31 <sup>st</sup> March 2025 |           |           | Cost of Estimated Posts 2025/26 |
|--------------|--------------------------|---|----------|-----------|--|-----------|-----------|---------------------------------|
|              |                          | Male  | Female   | Total     | Male   | Female    | Total     |                                 |
| AA1          | 1                        | 1   |          | 1         | 1  | 0         | 1         | 52.93                           |
| AA2          | 3                        | 2   | 0        | 2         | 2  | 1         | 3         | 123.25                          |
| AA3          | 8                        | 2   | 0        | 2         | 4  | 4         | 8         | 212.34                          |
| AA4          | 16                       | 9   | 1        | 10        | 9  | 7         | 16        | 284.73                          |
| AA5          | 8                        | 1   | 0        | 1         | 4  | 4         | 8         | 95.45                           |
| AA6          | 5                        | 0   | 0        | 0         | 3  | 2         | 5         | 38.54                           |
| AA7          | 4                        | 0   | 0        | 0         | 2  | 2         | 4         | 20.67                           |
| AA8          | 2                        | 0   | 0        | 0         | 1  | 1         | 2         | 6.93                            |
| <b>Total</b> | <b>47</b>                | <b>15</b>                                     | <b>1</b> | <b>16</b> | <b>26</b>  | <b>21</b> | <b>47</b> | <b>834.85</b>                   |

# COMPETITION AND FAIR TRADING COMMISSION

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**Vote Number:** 275

**Controlling Officer:** Executive Director

## I. MISSION

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

## II. STRATEGIC OBJECTIVES

- To regulate and monitor markets;
- To enhance merger control or review process;
- To redress restrictive business practices and abuse of market dominance;
- To ensure compliance with the competition law;
- To enhance market surveillance;
- To resolve consumer complaints and cases of unfair trading practices;
- To ensure compliance with fair trading laws; and
- To empower consumers and businesses with information on their rights and obligations.

## III. MAJOR ACHIEVEMENTS IN 2024/25

- Reviewed the Competition and Fair Trading Act (CFTA);
- Developed an Integrated Management Information System (IMIS) to automate the Commission's services;
- Established a transport unit as a condition precedent to the MCC;
- Resolved 16 cases of anticompetitive trade practices against an annual target of 30;
- Assessed 2 local mergers against a target of 5 for the year
- Assessed 16 mergers with cross border effects in the COMESA region against a target of 20 for the year;
- Reviewed 6 contract farming agreements for unfair terms against a target of 12 for the year;
- Inspected 913 shops to assess compliance with consumer protection laws against the revised target of 1,500 planned for the year;
- Likely due to advocacy efforts being undertaken and vigilant market surveillances, registered 211 cases on unfair trading practices against an annual target of 340 just within the first 6 months of 2024/25 fiscal year; and
- Assisted consumers recover 100% of their losses arising from unfair trading practices.

#### IV. PROGRAMME ISSUES

- Adoption of the approved organization structure following the functional review.
- Operationalising the transport unit in compliance with the MCC Compact
- Development of the 2026 – 31 strategic plan
- Conducting increased advocacy and awareness programs considering that various stakeholders may not be familiar with added provisions in the revised CFTA.

#### V. PROGRAMME STRUCTURE

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

| Program/Subprogram                              | 2024/25<br>Approved | 2024/25<br>Revised | 2025/26<br>Estimate | 2026/27<br>Projection | 2027/28<br>Projection |
|---|---------------------|--------------------|---------------------|-----------------------|-----------------------|
| 360-Enforcement, Market Regulation and Advocacy | 1,506.92            | 1,402.94           | 1,740.38            | 1,914.42              | 2,067.57              |
| <b>Total</b>                                    | <b>1,506.92</b>     | <b>1,402.94</b>    | <b>1,740.38</b>     | <b>1,914.42</b>       | <b>2,067.57</b>       |

#### VI. PROGRAM BUDGET AND PERFORMANCE INFORMATION

##### Programme: Enforcement, Market Regulation and Advocacy

**Programme Objective:** To ensure that businesses are discouraged from engaging in anti-competitive and unfair trading practices and to promote voluntary compliance and the exercise of rights under the CFTA and CPA through sensitizations and advocacy.

Table 6.1 Program Performance Information

| Outcome / Output Indicators   | 2023/24<br>Actual | 2024/25 |        | 2025/26<br>Targets | 2026/27<br>Projection | 2027/28<br>Projection |
|---|-------------------|---------|--------|--------------------|-----------------------|-----------------------|
|   |                   | Target  | Prelim |                    |                       |                       |
| <b>Sub-Program: Competition Regulation</b>  |                   |         |        |                    |                       |                       |
| <b>Outcome 1: Increased resolution of anti-competitive trade practices · Effectiveness and predictability in market enquiries · Increased detection of anti-competitive trade practices · Fair and mutually beneficial contractual arrangements</b> |                   |         |        |                    |                       |                       |
| <b>Indicators:</b>  |                   |         |        |                    |                       |                       |
| <i>Number of anticompetitive trade practices detected and resolved</i>  | 42                | 30      | 16     | 20                 | 20                    | 20                    |
| <b>Output 1: Market inquiries and studies undertaken</b>  |                   |         |        |                    |                       |                       |
| Indicator   |                   |         |        |                    |                       |                       |
| # of market inquiries and studies undertaken  | 2                 | 1       | 0      | 1                  | 3                     | 3                     |
| <b>Output 2: Market Inquiry Guidelines developed and reviewed</b>   |                   |         |        |                    |                       |                       |
| Indicator:  |                   |         |        |                    |                       |                       |
| # of Market inquiry guidelines developed and reviewed   | 1                 | 1       | 0      | 2                  | 0                     | 0                     |

| Outcome / Output Indicators   | 2023/24<br>Actual | 2024/25 |        | 2025/26<br>Targets | 2026/27<br>Projection | 2027/28<br>Projection |
|---|-------------------|---------|--------|--------------------|-----------------------|-----------------------|
|   |                   | Target  | Prelim |                    |                       |                       |
| <b>Output 3: Market surveillance conducted</b>  |                   |         |        |                    |                       |                       |
| Indicators:   |                   |         |        |                    |                       |                       |
| # of market surveillance visits made  | 4                 | 3       | 2      | 3                  | 4                     | 4                     |
|   |                   |         |        |                    |                       |                       |
| <b>Output 4: Contract and trade agreements reviewed</b>                               |                   |         |        |                    |                       |                       |
| <b>Indicators:</b>  |                   |         |        |                    |                       |                       |
| # of contract farming agreements reviewed   | 11                | 12      | 6      | 12                 | 12                    | 12                    |
| # of trade agreements reviewed in other sectors                                       | 0                 | 3       | 0      | 6                  | 6                     | 6                     |
|   |                   |         |        |                    |                       |                       |
| <b>Outcome 2: A high increase in compliance with merger notification requirements</b> |                   |         |        |                    |                       |                       |
| <b>Indicators:</b>  |                   |         |        |                    |                       |                       |
| # of mergers notified voluntarily for assessment by CFTC                              | 28                | 25      | 18     | 25                 | 25                    | 25                    |
|   |                   |         |        |                    |                       |                       |
| <b>Output Indicators</b>  |                   |         |        |                    |                       |                       |
| <b>Output:</b> Mergers identified and notified  |                   |         |        |                    |                       |                       |
| Indicators:   |                   |         |        |                    |                       |                       |
| # of notifiable mergers identified and registered within Malawi                       | 6                 | 5       | 2      | 5                  | 5                     | 5                     |
| # of notifiable mergers identified and registered in the region                       | 22                | 20      | 16     | 20                 | 20                    | 20                    |
|   |                   |         |        |                    |                       |                       |
| <b>Outcome 3: Improved quality of assessment of mergers</b>                           |                   |         |        |                    |                       |                       |
| <b>Indicators:</b>  |                   |         |        |                    |                       |                       |
| # of negative comments  | 0                 | 0       | 0      | 0                  | 0                     | 0                     |
|   |                   |         |        |                    |                       |                       |
| <b>Output Indicators:</b>   |                   |         |        |                    |                       |                       |
| <b>Output 1:</b> Merger regulation guidelines reviewed                                |                   |         |        |                    |                       |                       |
| Indicator:  |                   |         |        |                    |                       |                       |
| Reviewed Merger Regulation Guidelines   | 1                 | 1       | 0      | 1                  | 0                     | 0                     |
|   |                   |         |        |                    |                       |                       |
| <b>Output 2:</b> Merger Assessment Manual Developed                                   |                   |         |        |                    |                       |                       |
| Indicator:  |                   |         |        |                    |                       |                       |
| Merger Assessment Manual developed  | 1                 | 1       | 0      | 1                  | 0                     | 0                     |
|   |                   |         |        |                    |                       |                       |
| <b>Outcome 4: Improved resolution of anticompetitive trade practices cases</b>        |                   |         |        |                    |                       |                       |
| <b>Indicators:</b>  |                   |         |        |                    |                       |                       |

| Outcome / Output Indicators   | 2023/24<br>Actual | 2024/25 |        | 2025/26<br>Targets | 2026/27<br>Projection | 2027/28<br>Projection |
|---|-------------------|---------|--------|--------------------|-----------------------|-----------------------|
|   |                   | Target  | Prelim |                    |                       |                       |
| % of cases resolved/remedied  | 75%               | 80%     | 75%    | 85%                | 90%                   | 90%                   |
| <b>Output Indicators:</b>   |                   |         |        |                    |                       |                       |
| <b>Output 1:</b> Anticompetitive trade practices cases registered                                     |                   |         |        |                    |                       |                       |
| Indicators:   |                   |         |        |                    |                       |                       |
| # of cases registered   | 42                | 30      | 16     | 30                 | 30                    | 30                    |
| <b>Output 2:</b> Anticompetitive trade practices and abuse of market dominance cases investigated     |                   |         |        |                    |                       |                       |
| <b>Indicators:</b>  |                   |         |        |                    |                       |                       |
| % of cases of anticompetitive trade practices and abuse of market dominance investigated and resolved | 75%               | 80%     | 63%    | 85%                | 90%                   | 90%                   |
| <b>Outcome 5: Efficient and effective resolution of cases of anticompetitive trade practices</b>      |                   |         |        |                    |                       |                       |
| <b>Indicator:</b>   |                   |         |        |                    |                       |                       |
| Days taken to resolve cases   | 90-120            | 90      | 90     | 90                 | 90                    | 90                    |
| <b>Output Indicators:</b>   |                   |         |        |                    |                       |                       |
| <b>Output 1:</b> Develop and review Anticompetitive trade practices guidelines                        |                   |         |        |                    |                       |                       |
| Indicators:   |                   |         |        |                    |                       |                       |
| Anticompetitive trade practices guidelines developed  | 0                 | 1       | 0      | 11                 | 0                     | 0                     |
| Anticompetitive trade practices manual reviewed   | 1                 | 1       | 0      | 1                  | 0                     | 0                     |
| <b>Outcome 6: Improved compliance with decisions of the Commission</b>                                |                   |         |        |                    |                       |                       |
| <b>Indicators:</b>  |                   |         |        |                    |                       |                       |
| % of the decisions of the Commission enforced and complied with                                       | 83%               | 100%    | 100%   | 100%               | 100%                  | 100%                  |
| <b>Output Indicators:</b>   |                   |         |        |                    |                       |                       |
| <b>Output 1:</b> Register or file decisions of the Commission as orders of the court                  |                   |         |        |                    |                       |                       |
| <b>Indicators:</b>  |                   |         |        |                    |                       |                       |
| % of determinations of the Commission filed/registered  | 100%              | 100%    | 100%   | 100%               | 100%                  | 100%                  |
| <b>Output 2:</b> Gazette mergers decided by the Commission  |                   |         |        |                    |                       |                       |

| Outcome / Output Indicators  | 2023/24<br>Actual | 2024/25 |        | 2025/26<br>Targets | 2026/27<br>Projection | 2027/28<br>Projection |
|--|-------------------|---------|--------|--------------------|-----------------------|-----------------------|
|  |                   | Target  | Prelim |                    |                       |                       |
| Indicators:  |                   |         |        |                    |                       |                       |
| % of mergers gazetted  | 100%              | 100%    | 100%   | 100%               | 100%                  | 100%                  |
|  |                   |         |        |                    |                       |                       |
| <b>Output 3:</b> Enforce full compliance by Respondents with the decisions of the Commission |                   |         |        |                    |                       |                       |
| Indicators:  |                   |         |        |                    |                       |                       |
| % of decisions fully complied with   | 83%               | 100%    | 100%   | 100%               | 100%                  | 100%                  |
|  |                   |         |        |                    |                       |                       |
| <b>Outcome 7: Effective litigation on the Commission's decisions challenged</b>              |                   |         |        |                    |                       |                       |
| Indicators:  |                   |         |        |                    |                       |                       |
| % of appeals defended  | 100%              | 100%    | 100%   | 100%               | 100%                  | 100%                  |
|  |                   |         |        |                    |                       |                       |
| <b>Output Indicators:</b>  |                   |         |        |                    |                       |                       |
| <b>Output 1:</b> Defend against appeals on determinations of the Commission                  |                   |         |        |                    |                       |                       |
| Indicators:  |                   |         |        |                    |                       |                       |
| % of appeals defended against  | 100%              | 100%    | 100%   | 100%               | 100%                  | 100%                  |
|  |                   |         |        |                    |                       |                       |
| <b>Outcome 8: Increased voluntary compliance by business enterprises</b>                     |                   |         |        |                    |                       |                       |
| Indicators:  |                   |         |        |                    |                       |                       |
| % of businesses engaged through compliance programs which voluntary comply with the law      | 83%               | 100%    | 100%   | 100%               | 100%                  | 100%                  |
|  |                   |         |        |                    |                       |                       |
| <b>Output Indicators:</b>  |                   |         |        |                    |                       |                       |
| Output: Compliance programmes conducted  |                   |         |        |                    |                       |                       |
| Indicators:  |                   |         |        |                    |                       |                       |
| # of compliance programmes successfully conducted  | 5                 | 6       | 3      | 6                  | 6                     | 6                     |
|  |                   |         |        |                    |                       |                       |
| <b>Sub-Program: Consumer Protection</b>  |                   |         |        |                    |                       |                       |
| <b>Outcome 1: Increased detection and resolution of unfair trading practices</b>             |                   |         |        |                    |                       |                       |
| Indicators:  |                   |         |        |                    |                       |                       |
| # of unfair trading practices identified and resolved  | 312               | 340     | 211    | 380                | 400                   | 420                   |
|  |                   |         |        |                    |                       |                       |
| <b>Output Indicators:</b>  |                   |         |        |                    |                       |                       |
| <b>Output 1:</b> Market inquiries conducted  |                   |         |        |                    |                       |                       |
| Indicator  |                   |         |        |                    |                       |                       |
| Number of market inquiries conducted   | 5                 | 2       | 1      | 2                  | 3                     | 3                     |

| Outcome / Output Indicators  | 2023/24<br>Actual | 2024/25 |        | 2025/26<br>Targets | 2026/27<br>Projection | 2027/28<br>Projection |
|--|-------------------|---------|--------|--------------------|-----------------------|-----------------------|
|  |                   | Target  | Prelim |                    |                       |                       |
| <b>Output 2:</b> Stakeholders partnered with in market inquiries                 |                   |         |        |                    |                       |                       |
| Indicator:   |                   |         |        |                    |                       |                       |
| # of stakeholders partnered with   | 2                 | 2       | 1      | 2                  | 2                     | 2                     |
| <b>Outcome 2: Increased compliance with consumer protection aspects</b>          |                   |         |        |                    |                       |                       |
| <b>Indicators:</b>   |                   |         |        |                    |                       |                       |
| % of traders compliant with consumer protection aspects                          | 54%               | 75%     | 71%    | 50%                | 50%                   | 50%                   |
| <b>Output Indicators:</b>  |                   |         |        |                    |                       |                       |
| <b>Output 1:</b> Quarterly market inspections on unfair trading practices        |                   |         |        |                    |                       |                       |
| Indicator:   |                   |         |        |                    |                       |                       |
| # of shops inspected   | 2,751             | 1,500   | 913    | 1,800              | 2,000                 | 2,200                 |
| <b>Output 2:</b> Price monitoring to assess magnitude of price adjustments       |                   |         |        |                    |                       |                       |
| <b>Output Indicators:</b>  |                   |         |        |                    |                       |                       |
| # of markets under price monitoring  | 7                 | 8       | 6      | 5                  | 8                     | 5                     |
| <b>Outcome 3: Increased recording and resolution of consumer violations</b>      |                   |         |        |                    |                       |                       |
| <b>Indicators:</b>   |                   |         |        |                    |                       |                       |
| % of cases resolved  | 68%               | 80%     | 70%    | 85%                | 90%                   | 90%                   |
| <b>Output Indicators:</b>  |                   |         |        |                    |                       |                       |
| <b>Output 1:</b> Complaints/ cases registered                                    |                   |         |        |                    |                       |                       |
| Indicator:   |                   |         |        |                    |                       |                       |
| # of cases registered  | 456               | 400     | 211    | 400                | 450                   | 500                   |
| <b>Output 2:</b> Financial and material losses recovered                         |                   |         |        |                    |                       |                       |
| Indicator:   |                   |         |        |                    |                       |                       |
| % of consumer losses recovered   | 100%              | 100%    | 100%   | 100%               | 100%                  | 100%                  |
| <b>Outcome 4: Efficient and effective resolution of consumer violation cases</b> |                   |         |        |                    |                       |                       |
| <b>Indicators:</b>   |                   |         |        |                    |                       |                       |
| Days taken to resolve cases  | 90-120            | 90      | 90     | 90                 | 90                    | 90                    |

| Outcome / Output Indicators   | 2023/24<br>Actual | 2024/25 |        | 2025/26<br>Targets | 2026/27<br>Projection | 2027/28<br>Projection |
|---|-------------------|---------|--------|--------------------|-----------------------|-----------------------|
|   |                   | Target  | Prelim |                    |                       |                       |
| <b>Output Indicators:</b>   |                   |         |        |                    |                       |                       |
| <b>Output 1:</b> Develop Guidelines on alternative dispute resolution   |                   |         |        |                    |                       |                       |
| Indicators:   |                   |         |        |                    |                       |                       |
| Guidelines developed  | 0                 | 1       | 0      | 1                  | 0                     | 0                     |
|   |                   |         |        |                    |                       |                       |
| <b>Output 2:</b> Consumer protection guidelines and manual reviewed   |                   |         |        |                    |                       |                       |
| Indicators:   |                   |         |        |                    |                       |                       |
| Consumer protection guidelines and manual reviewed  | 1                 | 1       | 0      | 2                  | 0                     | 0                     |
|   |                   |         |        |                    |                       |                       |
| <b>Outcome 5: Improved compliance with decisions of the Commission</b>  |                   |         |        |                    |                       |                       |
| <b>Indicators:</b>  |                   |         |        |                    |                       |                       |
| % of the decisions of the Commission enforced and complied with   | 81%               | 100%    | 100%   | 100%               | 100%                  | 100%                  |
|   |                   |         |        |                    |                       |                       |
| <b>Output Indicators:</b>   |                   |         |        |                    |                       |                       |
| <b>Output 1:</b> Register or file decisions of the Commission as orders of the High Court                               |                   |         |        |                    |                       |                       |
| Indicators:   |                   |         |        |                    |                       |                       |
| % of Commissioner's decisions filed/registered  | 100%              | 100%    | 100%   | 100%               | 100%                  | 100%                  |
|   |                   |         |        |                    |                       |                       |
| <b>Output 2:</b> Enforce full compliance by Respondents with the decisions of the Commission                            |                   |         |        |                    |                       |                       |
| Indicators:   |                   |         |        |                    |                       |                       |
| % of decisions fully complied with  | 81%               | 100%    | 100%   | 100%               | 100%                  | 100%                  |
|   |                   |         |        |                    |                       |                       |
| <b>Outcome 6: Effective litigation on the Commission's decisions with regard to unfair trading practices challenged</b> |                   |         |        |                    |                       |                       |
| <b>Indicators:</b>  |                   |         |        |                    |                       |                       |
| % of appeals successfully defended  | 100%              | 100%    | 100%   | 100%               | 100%                  | 100%                  |
|   |                   |         |        |                    |                       |                       |
| <b>Output Indicators:</b>   |                   |         |        |                    |                       |                       |
| <b>Output:</b> Defend against appeals on determinations of the Commission   |                   |         |        |                    |                       |                       |
| Indicators:   |                   |         |        |                    |                       |                       |
| % of appeals defended against   | 100%              | 100%    | 100%   | 100%               | 100%                  | 100%                  |
|   |                   |         |        |                    |                       |                       |
| <b>Outcome 7: Increased voluntary compliance by</b>   |                   |         |        |                    |                       |                       |

| Outcome / Output Indicators   | 2023/24 | 2024/25 |        | 2025/26 | 2026/27    | 2027/28    |
|---|---------|---------|--------|---------|------------|------------|
|   | Actual  | Target  | Prelim | Targets | Projection | Projection |
| <b>business enterprises</b>   |         |         |        |         |            |            |
| <b>Indicators:</b>  |         |         |        |         |            |            |
| % of business enterprises engaged through compliance programs that voluntarily comply | 100%    | 100%    | 100%   | 100%    | 100%       | 100%       |
|   |         |         |        |         |            |            |
| <b>Output Indicators:</b>   |         |         |        |         |            |            |
| <b>Output:</b> Conduct compliance programmes  |         |         |        |         |            |            |
| Indicators:   |         |         |        |         |            |            |
| # of compliance programmes successfully conducted                                     | 4       | 6       | 3      | 6       | 6          | 6          |
|   |         |         |        |         |            |            |
| <b>Outcome 1: Effective and procedural enforcement processes</b>                      |         |         |        |         |            |            |
| <b>Indicators:</b>  |         |         |        |         |            |            |
| Days taken to resolve cases   | 90-120  | 90      | 90     | 90      | 90         | 90         |
| # of decision challenged by respondents   | 1       | 1       | 1      | 1       | 0          | 0          |
|   |         |         |        |         |            |            |
| <b>Output Indicators:</b>   |         |         |        |         |            |            |
| <b>Output 1:</b> Develop and gazette levy regulations                                 |         |         |        |         |            |            |
| Indicators  |         |         |        |         |            |            |
| Gazetted regulations  | 0       | 0       | 0      | 0       | 0          | 0          |
|   |         |         |        |         |            |            |
| <b>Output 2:</b> Introduce on spot fines  |         |         |        |         |            |            |
| Indicators:   |         |         |        |         |            |            |
| CFTA amended to provide on-spot fines   | 0       | 0       | 0      | 0       | 0          | 0          |
|   |         |         |        |         |            |            |
| <b>Output 3:</b> Revise negative clearance for authorization                          |         |         |        |         |            |            |
| Indicators:   |         |         |        |         |            |            |
| Revised regulations   | 0       | 1       | 0      | 0       | 0          | 0          |
|   |         |         |        |         |            |            |
| <b>Output 4:</b> Revise notification fees upwards                                     |         |         |        |         |            |            |
| Indicators:   |         |         |        |         |            |            |
| Revised regulations   | 0       | 1       | 0      | 0       | 0          | 0          |
|   |         |         |        |         |            |            |
| <b>Output 5:</b> Revise fines upwards   |         |         |        |         |            |            |
| Indicators:   |         |         |        |         |            |            |
| Revised CFTA  | 0       | 1       | 1      | 0       | 0          | 0          |
|   |         |         |        |         |            |            |

| Outcome / Output Indicators  | 2023/24<br>Actual | 2024/25 |        | 2025/26<br>Targets | 2026/27<br>Projection | 2027/28<br>Projection |
|--|-------------------|---------|--------|--------------------|-----------------------|-----------------------|
|  |                   | Target  | Prelim |                    |                       |                       |
| <b>Output 6:</b> Introduce fees for provision of compliance and sensitization services to the private sector |                   |         |        |                    |                       |                       |
| <b>Indicators:</b>   |                   |         |        |                    |                       |                       |
| Fees introduced  | 0                 | 1       | 0      | 0                  | 0                     | 0                     |
|  |                   |         |        |                    |                       |                       |
| <b>Outcome 2: Strengthened regulatory framework for competition and consumer protection</b>                  |                   |         |        |                    |                       |                       |
| <b>Indicators:</b>   |                   |         |        |                    |                       |                       |
| # of incidences of conflict between CFTA & CPA and other legislation   | 0                 | 0       | 0      | 0                  | 0                     | 0                     |
|  |                   |         |        |                    |                       |                       |
| <b>Output Indicators:</b>  |                   |         |        |                    |                       |                       |
| <b>Output 1:</b> Facilitate law review (CFTA, CPA, CFT regulations, aligning of sectoral laws etc.           |                   |         |        |                    |                       |                       |
| <b>Indicators:</b>   |                   |         |        |                    |                       |                       |
| # of laws and other legal instruments enacted  | 0                 | 1       | 1      | 0                  | 0                     | 0                     |
|  |                   |         |        |                    |                       |                       |
| <b>Output 2:</b> Provide secretarial services to the Commission  |                   |         |        |                    |                       |                       |
| <b>Indicators:</b>   |                   |         |        |                    |                       |                       |
| # of Commission meetings facilitated   | 8                 | 16      | 8      | 16                 | 16                    | 16                    |
|  |                   |         |        |                    |                       |                       |
| <b>Output 3:</b> Draft and review contracts for the supply of goods and services to the Commission           |                   |         |        |                    |                       |                       |
| <b>Indicators:</b>   |                   |         |        |                    |                       |                       |
| % of supplier contracts developed and successfully implemented   | 100%              | 100%    | 100%   | 100%               | 100%                  | 100%                  |
|  |                   |         |        |                    |                       |                       |
| <b>Output 4:</b> Provide legal and advisory services   |                   |         |        |                    |                       |                       |
| <b>Indicators:</b>   |                   |         |        |                    |                       |                       |
| % of legal opinions drafted following requests   | 100%              | 100%    | 100%   | 100%               | 100%                  | 100%                  |
|  |                   |         |        |                    |                       |                       |
| <b>Outcome 3: Smooth and effective enforcement of competition and fair trading</b>                           |                   |         |        |                    |                       |                       |
| <b>Indicators:</b>   |                   |         |        |                    |                       |                       |
| # of incidences of collaborations between CFTC and other regulators  | 8                 | 7       | 3      | 12                 | 12                    | 12                    |
|  |                   |         |        |                    |                       |                       |
| <b>Output Indicators:</b>  |                   |         |        |                    |                       |                       |

| Outcome / Output Indicators  | 2023/24<br>Actual | 2024/25 |        | 2025/26<br>Targets | 2026/27<br>Projection | 2027/28<br>Projection |
|--|-------------------|---------|--------|--------------------|-----------------------|-----------------------|
|  |                   | Target  | Prelim |                    |                       |                       |
| <b>Output 1:</b> Memorandum of Understanding with other regulatory stakeholders entered                          |                   |         |        |                    |                       |                       |
| Indicators:  |                   |         |        |                    |                       |                       |
| # of MoUs entered into with cooperating partners   | 0                 | 1       | 0      | 2                  | 2                     | 2                     |
|  |                   |         |        |                    |                       |                       |
| <b>Output 2:</b> Concurrency working committee meetings and joint activities with cooperating partners conducted |                   |         |        |                    |                       |                       |
| Indicators:  |                   |         |        |                    |                       |                       |
| # of joint meetings and activities conducted   | 8                 | 3       | 0      | 12                 | 12                    | 12                    |
| <b>Output 3:</b> Existing MoUs with cooperating partners reviewed  |                   |         |        |                    |                       |                       |
| Indicators:  |                   |         |        |                    |                       |                       |
| # of MoUs reviewed   | 0                 | 1       | 0      | 1                  | 1                     | 1                     |
| <b>Sub-Program: Advocacy and Awareness</b>   |                   |         |        |                    |                       |                       |
| <b>Outcome 1: Increased number of stakeholders reached through distribution of IEC materials</b>                 |                   |         |        |                    |                       |                       |
| <b>Indicators:</b>   |                   |         |        |                    |                       |                       |
| # of stakeholders reached through distribution of IEC materials  | 25,803            | 12,000  | 4,087  | 20,000             | 20,000                | 20,000                |
|  |                   |         |        |                    |                       |                       |
| <b>Output Indicators:</b>  |                   |         |        |                    |                       |                       |
| <b>Output 1:</b> IEC Materials produced and distributed  |                   |         |        |                    |                       |                       |
| Indicators:  |                   |         |        |                    |                       |                       |
| # of IEC and Promotional materials produced  | 19,440            | 10,000  | 0      | 40,000             | 40,000                | 40,000                |
|  |                   |         |        |                    |                       |                       |
| <b>Output 2:</b> IEC Materials developed and reviewed  |                   |         |        |                    |                       |                       |
| Indicators:  |                   |         |        |                    |                       |                       |
| # of IEC materials developed   | 2                 | 5       | 0      | 0                  | 0                     | 0                     |
|  |                   |         |        |                    |                       |                       |
| <b>Outcome 2: Increased number of stakeholders sensitized on competition and fair trading Laws</b>               |                   |         |        |                    |                       |                       |
| <b>Indicators:</b>   |                   |         |        |                    |                       |                       |
| # of stakeholders sensitized on competition and fair trading laws  | 1,664             | 1,500   | 502    | 2,000              | 2,000                 | 2,000                 |
|  |                   |         |        |                    |                       |                       |
| <b>Output Indicators:</b>  |                   |         |        |                    |                       |                       |
| <b>Output:</b> Stakeholder awareness workshops conducted   |                   |         |        |                    |                       |                       |
| Indicators:  |                   |         |        |                    |                       |                       |
| # of stakeholder awareness workshops   | 53                | 25      | 12     | 48                 | 48                    | 48                    |

| Outcome / Output Indicators   | 2023/24<br>Actual | 2024/25 |        | 2025/26<br>Targets | 2026/27<br>Projection | 2027/28<br>Projection |
|---|-------------------|---------|--------|--------------------|-----------------------|-----------------------|
|   |                   | Target  | Prelim |                    |                       |                       |
| <b>Outcome 3: Increase number of stakeholders sensitized on competition and fair trading Laws in the education system</b> |                   |         |        |                    |                       |                       |
| <b>Indicators:</b>  |                   |         |        |                    |                       |                       |
| # of stakeholders sensitized in the education sector  | 784               | 1,000   | 342    | 2,000              | 2,000                 | 2,000                 |
|   |                   |         |        |                    |                       |                       |
| <b>Output Indicators:</b>   |                   |         |        |                    |                       |                       |
| <b>Output:</b> Education institutions reached   |                   |         |        |                    |                       |                       |
| <b>Indicators:</b>  |                   |         |        |                    |                       |                       |
| # of education institutions reached   | 9                 | 10      | 3      | 30                 | 30                    | 30                    |
|   |                   |         |        |                    |                       |                       |
| <b>Outcome 4: Increased number of stakeholders reached through public events</b>  |                   |         |        |                    |                       |                       |
| <b>Indicators:</b>  |                   |         |        |                    |                       |                       |
| # of stakeholders reached during public events  | 6,000             | 10,000  | 0      | 10,000             | 10,000                | 10,000                |
|   |                   |         |        |                    |                       |                       |
| <b>Output Indicators:</b>   |                   |         |        |                    |                       |                       |
| <b>Output 1:</b> WCD and WCRD commemorated  |                   |         |        |                    |                       |                       |
| <b>Indicators:</b>  |                   |         |        |                    |                       |                       |
| # of events commemorated  | 2                 | 2       | 0      | 2                  | 2                     | 2                     |
|   |                   |         |        |                    |                       |                       |
| <b>Output 2:</b> Annual fair trading week observed  |                   |         |        |                    |                       |                       |
| <b>Indicator:</b>   |                   |         |        |                    |                       |                       |
| Annual fair trading week observed   | 2                 | 1       | 0      | 1                  | 1                     | 1                     |
|   |                   |         |        |                    |                       |                       |
| <b>Output 3:</b> Roadshow sensitizations conducted  |                   |         |        |                    |                       |                       |
| <b>Indicator:</b>   |                   |         |        |                    |                       |                       |
| Number of roadshow sensitizations   | 1                 | 1       | 0      | 1                  | 1                     | 1                     |
|   |                   |         |        |                    |                       |                       |
| <b>Output 4:</b> Theatre for development engaged  |                   |         |        |                    |                       |                       |
| <b>Indicator:</b>   |                   |         |        |                    |                       |                       |
| # of theatre performances   | 1                 | 1       | 0      | 2                  | 2                     | 2                     |
|   |                   |         |        |                    |                       |                       |
| <b>Outcome 5: Increased number of participants sensitized through business forums</b>                                     |                   |         |        |                    |                       |                       |
| <b>Indicators:</b>  |                   |         |        |                    |                       |                       |
| # of participants sensitized through business forums  | 1,680             | 250     | 157    | 200                | 200                   | 200                   |
|   |                   |         |        |                    |                       |                       |

| Outcome / Output Indicators   | 2023/24<br>Actual | 2024/25 |        | 2025/26<br>Targets | 2026/27<br>Projection | 2027/28<br>Projection |
|---|-------------------|---------|--------|--------------------|-----------------------|-----------------------|
|   |                   | Target  | Prelim |                    |                       |                       |
| <b>Output Indicators:</b>   |                   |         |        |                    |                       |                       |
| <b>Output:</b> Business and consumer forums sponsored and participated                      |                   |         |        |                    |                       |                       |
| Indicators:   |                   |         |        |                    |                       |                       |
| # of business and consumer forums sponsored and participated                                | 6                 | 2       | 1      | 1                  | 1                     | 1                     |
|   |                   |         |        |                    |                       |                       |
| <b>Outcome 6: Increased level of awareness among the general public</b>                     |                   |         |        |                    |                       |                       |
| <b>Indicators</b>   |                   |         |        |                    |                       |                       |
| % of population aware of CFTC and relevant laws   | -                 | 40%     | -      | 40%                | 40%                   | 40%                   |
|   |                   |         |        |                    |                       |                       |
| <b>Output Indicators</b>  |                   |         |        |                    |                       |                       |
| <b>Output 1:</b> Knowledge, Attitude and Perception Survey conducted                        |                   |         |        |                    |                       |                       |
| Indicators  |                   |         |        |                    |                       |                       |
| Survey conducted  | 0                 | 0       | 0      | 0                  | 1                     | 0                     |
|   |                   |         |        |                    |                       |                       |
| <b>Output 2:</b> Impact assessment survey conducted   |                   |         |        |                    |                       |                       |
| Indicators  |                   |         |        |                    |                       |                       |
| Survey conducted  | 0                 | 0       | 0      | 0                  | 1                     | 0                     |
|   |                   |         |        |                    |                       |                       |
| <b>Outcome 7: Increased number of stakeholders sensitised through radio and TV programs</b> |                   |         |        |                    |                       |                       |
| <b>Indicators:</b>  |                   |         |        |                    |                       |                       |
| # of stakeholders sensitized through radio and TV programs (Millions)                       | 6.0               | 5.0     | 1.0    | 10.0               | 10.0                  | 10.0                  |
|   |                   |         |        |                    |                       |                       |
| <b>Output Indicators:</b>   |                   |         |        |                    |                       |                       |
| <b>Output 1:</b> Radio and TV programs aired  |                   |         |        |                    |                       |                       |
| Indicators:   |                   |         |        |                    |                       |                       |
| # of radio and TV programs aired  | 46                | 30      | 11     | 52                 | 52                    | 52                    |
|   |                   |         |        |                    |                       |                       |
| <b>Output 2:</b> Documentaries produced   |                   |         |        |                    |                       |                       |
| Indicators:   |                   |         |        |                    |                       |                       |
| # of documentaries  | 1                 | 0       | 0      | 0                  | 2                     | 2                     |
|   |                   |         |        |                    |                       |                       |
| <b>Output 3:</b> Animations and produced and disseminated                                   |                   |         |        |                    |                       |                       |
| Indicators:   |                   |         |        |                    |                       |                       |
| # of animations produced and disseminated   | 0                 | 0       | 0      | 0                  | 2                     | 2                     |
|   |                   |         |        |                    |                       |                       |

| Outcome / Output Indicators  | 2023/24 | 2024/25 |        | 2025/26 | 2026/27    | 2027/28    |
|--|---------|---------|--------|---------|------------|------------|
|  | Actual  | Target  | Prelim | Targets | Projection | Projection |
| <b>Outcome 8: Increased Institutional Visibility</b>                 |         |         |        |         |            |            |
| <b>Indicators:</b>   |         |         |        |         |            |            |
| Level of awareness among the general public                          | -       | 40%     | -      | 40%     | 40%        | 40%        |
|  |         |         |        |         |            |            |
| <b>Output Indicators:</b>  |         |         |        |         |            |            |
| <b>Output:</b> Communication Strategy developed                      |         |         |        |         |            |            |
| Indicators:  |         |         |        |         |            |            |
| Communication strategy developed                                     | 1       | 0       | 0      | 0       | 0          | 0          |
|  |         |         |        |         |            |            |
| <b>Outcome 9: Improved corporate/ public image of the CFTC</b>       |         |         |        |         |            |            |
| <b>Indicators:</b>   |         |         |        |         |            |            |
| Zero negative stories about the Commission                           | 0       | 0       | 0      | 0       | 0          | 0          |
|  |         |         |        |         |            |            |
| <b>Output Indicators:</b>  |         |         |        |         |            |            |
| <b>Output 1:</b> CFTC corporate brand and CFTC activities publicized |         |         |        |         |            |            |
| Indicator:   |         |         |        |         |            |            |
| # of press briefings on decisions of the Commission                  | 2       | 2       | 1      | 5       | 5          | 5          |
|  |         |         |        |         |            |            |
| <b>Output 2:</b> Corporate social responsibility conducted           |         |         |        |         |            |            |
| Indicator:   |         |         |        |         |            |            |
| # of CSR activities conducted  | 1       | 1       | 0      | 1       | 1          | 1          |
|  |         |         |        |         |            |            |
| <b>Output 3:</b> Press Tours conducted                               |         |         |        |         |            |            |
| Indicator:   |         |         |        |         |            |            |
| # of press tours conducted   | 0       | 4       | 3      | 3       | 3          | 3          |

## Programme 020: Management and Support Services

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

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

Table 6.2 Program Performance Information

| Outcome / Output Indicators                                  | 2023/24 | 2024/25 |        | 2025/26 | 2026/27    | 2027/28    |
|--|---------|---------|--------|---------|------------|------------|
|  | Actual  | Target  | Prelim | Targets | Projection | Projection |
| <b>Sub-Program: Information and Communication Technology</b> |         |         |        |         |            |            |

| Outcome / Output Indicators   | 2023/24 | 2024/25 |        | 2025/26 | 2026/27    | 2027/28    |
|---|---------|---------|--------|---------|------------|------------|
|   | Actual  | Target  | Prelim | Targets | Projection | Projection |
| <b>Outcome(s): Improved access to CFTC services through online accessibility · Timely service delivery and secure information and documentation management · Improved case management system including digital tracking</b>   |         |         |        |         |            |            |
| <b>Outcome Indicators:</b>  |         |         |        |         |            |            |
| # of stakeholders accessing CFTC services online  | 17,094  | 30,000  | 15,314 | 30,000  | 30,000     | 30,000     |
| % of CFTC services automated  | 5%      | 30%     | 5%     | 50%     | 75%        | 90%        |
| % of cases that are processed digitally   | 0%      | 100%    | 0%     | 100%    | 100%       | 100%       |
|   |         |         |        |         |            |            |
| <b>Output Indicators</b>  |         |         |        |         |            |            |
| <b>Output(s): Up to date e-resource centre and webpage · Automated HR and Administration System · Automated Stores, Internal Audit and Procurement Systems · Adequate Communication gadgets provided to staff · Automated Case Management System · Digitized M&amp;E System</b> |         |         |        |         |            |            |
| Indicators:   |         |         |        |         |            |            |
| % e-resource centre and webpage established and maintained and up to date   | 75%     | 100%    | 75%    | 100%    | 100%       | 100%       |
| % of processes completed in HR and Admin Systems automation   | 0%      | 100%    | 0%     | 100%    | 100%       | 100%       |
| % of processes completed in stores, internal audit and procurement system automation  | 0%      | 100%    | 0%     | 100%    | 100%       | 100%       |
| % of staff provided with efficient communication gadgets and airtime  | 80%     | 100%    | 80%    | 100%    | 100%       | 100%       |
| % processes completed in case management automation   | 30%     | 50%     | 40%    | 100%    | 100%       | 100%       |
| % M&E system digitized  | 0%      | 100%    | 0%     | 100%    | 100%       | 100%       |
|   |         |         |        |         |            |            |
| <b>Sub-Program: Planning, Monitoring and Evaluation</b>   |         |         |        |         |            |            |
| <b>Outcome(s): Consistency and conformity to plans and requirements in implementation of programs · Reduced cases of service disruptions · Effective leadership, transparency and accountability</b>  |         |         |        |         |            |            |
| <b>Indicators:</b>  |         |         |        |         |            |            |
| Cases of goal ambiguity   | 0       | 0       | 0      | 0       | 0          | 0          |
| Cases of responsible officers ambiguity   | 0       | 0       | 0      | 0       | 0          | 0          |
|   |         |         |        |         |            |            |
| <b>Output Indicators:</b>   |         |         |        |         |            |            |
| <b>Output(s): Annual Workplans · Quarterly Performance Reports · Up to date Business Continuity Plan</b>  |         |         |        |         |            |            |
| Indicators:   |         |         |        |         |            |            |
| # of Annual work plans prepared and monitored   | 3       | 3       | 2      | 3       | 3          | 3          |
| # of quarterly performance (M&E) reports  | 4       | 4       | 2      | 4       | 4          | 4          |
| Existence of Business Continuity Plan   | 1       | 1       | 1      | 1       | 1          | 1          |
|   |         |         |        |         |            |            |

| Outcome / Output Indicators   | 2023/24 | 2024/25 |        | 2025/26 | 2026/27    | 2027/28    |
|---|---------|---------|--------|---------|------------|------------|
|   | Actual  | Target  | Prelim | Targets | Projection | Projection |
| <b>Sub-Program: Cross-cutting Issues</b>  |         |         |        |         |            |            |
| <b>Outcome(s): Enhanced prevention, detection, reporting and investigation of fraud and awareness programs · Promotion of disadvantaged groups rights · Improved awareness on environmental conservation · Improved employee health and well-being.</b> |         |         |        |         |            |            |
| <b>Indicators:</b>  |         |         |        |         |            |            |
| Cases of fraud, corruption and misuse of resources  | 0       | 0       | 0      | 0       | 0          | 0          |
| Facilities and issues relating to disadvantaged groups addressed  | 2       | 2       | 2      | 3       | 3          | 3          |
| Environmental conservation initiatives taken  | 1       | 1       | 1      | 1       | 1          | 1          |
| % employees scoring 80% and above in annual performance appraisals  | 100%    | 100%    | 100%   | 100%    | 100%       | 100%       |
|   |         |         |        |         |            |            |
| <b>Output Indicators:</b>   |         |         |        |         |            |            |
| <b>Output(s): Functional Institution Integrity Committee · Disadvantaged groups interventions · Environmental conservation initiatives · Reduced absenteeism without justifiable reasons</b>  |         |         |        |         |            |            |
| <b>Indicators:</b>  |         |         |        |         |            |            |
| # of IIC meetings / interventions   | 4       | 6       | 4      | 4       | 4          | 4          |
| # of disadvantaged groups interventions   | 2       | 2       | 2      | 3       | 3          | 3          |
| # of environmental conservation initiatives   | 1       | 1       | 1      | 1       | 1          | 1          |
| # of employee health, safety and wellness programs conducted  | 6       | 3       | 1      | 4       | 4          | 4          |
| Cases of absentism without justifiable cause  | 0       | 0       | 0      | 0       | 0          | 0          |
|   |         |         |        |         |            |            |
| <b>Sub-Program: Administration</b>  |         |         |        |         |            |            |
| <b>Outcome(s): Improved service delivery with all necessary facilities and assets available · Improved accessibility · Increased physical presence at regional and district levels</b>  |         |         |        |         |            |            |
| <b>Indicators:</b>  |         |         |        |         |            |            |
| % of required facilities and assets available at all times.   | 80%     | 100%    | 80%    | 100%    | 100%       | 100%       |
| % of services done at regional or district level.   | 80%     | 80%     | 80%    | 80%     | 80%        | 80%        |
|   |         |         |        |         |            |            |
| <b>Output Indicators</b>  |         |         |        |         |            |            |
| <b>Output(s): Equipment and supplies provided · Vehicles maintained · Operationalization and capacity enhancement of regional offices · Collaborative activity implementation</b>   |         |         |        |         |            |            |
| <b>Indicators:</b>  |         |         |        |         |            |            |
| % of available equipment and supplies against needs   | 90%     | 100%    | 80%    | 100%    | 100%       | 100%       |
| Number of vehicles maintained   | 10      | 15      | 11     | 14      | 15         | 16         |
| # of Regional offices operational   | 2       | 2       | 2      | 2       | 2          | 2          |

| Outcome / Output Indicators   | 2023/24 | 2024/25 |        | 2025/26 | 2026/27    | 2027/28    |
|---|---------|---------|--------|---------|------------|------------|
|   | Actual  | Target  | Prelim | Targets | Projection | Projection |
| # of Trade Officers engagements   | 3       | 4       | 5      | 4       | 4          | 4          |
| # of youth engagements in implementation of the Commission's programs   | 2       | 2       | 2      | 2       | 2          | 2          |
|   |         |         |        |         |            |            |
| <b>Sub-Program: Financial Management and Audit Services</b>   |         |         |        |         |            |            |
| <b>Outcome(s): Enhanced financial independence · Increased funding sources · Enhanced capacity in lobbying for resources and proposal writing</b>   |         |         |        |         |            |            |
| <b>Indicators:</b>  |         |         |        |         |            |            |
| % of own generated revenue to total revenue.  | 17%     | >24%    | 11%    | >24%    | >24%       | >24%       |
| Expanded key revenue streams  | 4       | 5       | 4      | 5       | 5          | 5          |
| # of proposals developed  | 0       | 2       | 2      | 2       | 2          | 2          |
| % of funding / savings achieved from collaborating partners to total revenue / expenditure  | 1.7%    | 2%      | 0%     | 2%      | 2%         | 2%         |
|   |         |         |        |         |            |            |
| <b>Output Indicators:</b>   |         |         |        |         |            |            |
| <b>Output(s): Office Complex Construction · Reviewed resource mobilization strategy · Training in lobbying and proposal writing · Development partners engagements · Co-financing (sponsorship) arrangements of activities</b>  |         |         |        |         |            |            |
| <b>Indicators:</b>  |         |         |        |         |            |            |
| % completion  | 0%      | 5%      | 0%     | 0%      | 5%         | 10%        |
| Reviewed RMS  | 0       | 0       | 0      | 1       | 0          | 0          |
| # of lobbying & proposal writing trainings  | 0       | 2       | 0      | 0       | 0          | 0          |
| # of Development partners engaged   | 5       | 2       | 7      | 2       | 2          | 2          |
| # of occasions networked with key stakeholders and partners   | 7       | 2       | 2      | 2       | 2          | 2          |
| # of co-financing (sponsorship) arrangements  | 6       | 4       | 3      | 4       | 4          | 4          |
|   |         |         |        |         |            |            |
| <b>Outcome(s): Enhanced transparency and accountability · Prudent utilization of resources · Compliance with statutory levy requirements · Reduced cases of corruption · Improved returns / savings (reduction in operational costs) · Consistent and correct application of procurement and disposal of assets practices</b> |         |         |        |         |            |            |
| <b>Indicators:</b>  |         |         |        |         |            |            |
| # of reports on fraud corruption and misuse of financial resources  | 0       | 0       | 0      | 0       | 0          | 0          |
| % Clean / unqualified external audit opinions / reports   | 1       | 1       | 1      | 1       | 1          | 1          |
| % Compliance with statutory levy requirements   | 95%     | 100%    | 95%    | 100%    | 100%       | 100%       |

| Outcome / Output Indicators  | 2023/24 | 2024/25 |        | 2025/26 | 2026/27    | 2027/28    |
|--|---------|---------|--------|---------|------------|------------|
|  | Actual  | Target  | Prelim | Targets | Projection | Projection |
| # of Management Accounts prepared  | 12      | 12      | 6      | 12      | 12         | 12         |
| Cases of fraud, corruption or misuse of resources.   | 0       | 0       | 0      | 0       | 0          | 0          |
| Cases of misprocurement  | 0       | 0       | 0      | 0       | 0          | 0          |
| Value and # of misprocurement as a % of total procurements.  | 0%      | 0%      | 0%     | 0%      | 0%         | 0%         |
| % compliance to disposal guidelines (Compliance/total disposals)   | 100%    | 100%    | 100%   | 100%    | 100%       | 100%       |
|  |         |         |        |         |            |            |
| <b>Output Indicators:</b>  |         |         |        |         |            |            |
| <b>Output(s):</b> Budgets · Monthly Income & Expenditure Treasury Returns · Quarterly Financial Reports · Up to date financial and other policies and procedures · External audits · Internal audits · Compliance with statutory requirements · Monthly Management Accounts · Up to date risk management framework · Existence of IPDC · Procurement and disposal plans · IPDC Training · Cashflow Forecasts · Investment appraisal or capital budgets |         |         |        |         |            |            |
| Indicators:  |         |         |        |         |            |            |
| Times budget developed and reviewed  | 2       | 2       | 1      | 2       | 2          | 2          |
| # of Treasury Income & Expenditure returns prepared and submitted  | 12      | 12      | 6      | 12      | 12         | 12         |
| # Quarterly Financial Reports prepared   | 4       | 4       | 2      | 4       | 4          | 4          |
| % up to date policies in place   | 90%     | 100%    | 90%    | 100%    | 100%       | 100%       |
| # of external audit reports  | 1       | 1       | 1      | 1       | 1          | 1          |
| # of audit plans produced  | 1       | 1       | 1      | 1       | 1          | 1          |
| # of internal audits conducted   | 2       | 6       | 2      | 4       | 4          | 4          |
| # of follow-ups of audit recommendations made  | 1       | 4       | 1      | 4       | 4          | 4          |
| Monthly payments of statutory levies as required   | 12      | 12      | 6      | 12      | 12         | 12         |
| % Completed in developing and reviewing a risk management framework  | 90%     | 100%    | 100%   | 100%    | 100%       | 100%       |
| Extent IPDC in place (%)   | 100%    | 100%    | 100%   | 100%    | 100%       | 100%       |
| Number of IPDC Meetings  | 17      | 12      | 7      | 12      | 12         | 12         |
| # of evaluation meetings   | 17      | 12      | 7      | 12      | 12         | 12         |
| # of Procurement Plans   | 1       | 1       | 1      | 1       | 1          | 1          |
| # of Asset Disposal Plans  | 1       | 1       | 1      | 1       | 1          | 1          |
| # of IPDC Trainings  | 1       | 1       | 1      | 1       | 1          | 1          |
| # of monthly management accounts   | 12      | 12      | 6      | 12      | 12         | 12         |
| # of Cashflow forecasts  | 2       | 1       | 1      | 2       | 2          | 2          |
|  |         |         |        |         |            |            |
| <b>Sub-Program: Human Resource Management</b>  |         |         |        |         |            |            |
| <b>Outcome(s): Improved service delivery · Improved wellness and staff relations</b>   |         |         |        |         |            |            |

| Outcome / Output Indicators  | 2023/24      | 2024/25 |        | 2025/26 | 2026/27    | 2027/28    |
|--|--------------|---------|--------|---------|------------|------------|
|  | Actual       | Target  | Prelim | Targets | Projection | Projection |
| <b>Indicators:</b>   |              |         |        |         |            |            |
| % Performance score as assessed by OPC   | Not assessed | >80%    |        | >80%    | >80%       | >80%       |
| % employees scoring 80% and above in annual performance appraisals   | 100%         | 100%    | 100%   | 100%    | 100%       | 100%       |
| # of conflicts between staff   | 0            | 0       | 0      | 0       | 0          | 0          |
|  |              |         |        |         |            |            |
| <b>Output Indicators</b>   |              |         |        |         |            |            |
| <b>Output(s):</b> Reviewed Staff Terms and Conditions of Service · Functional Review, job evaluation and grading exercise and salary review · Reviewed performance management systems for appraisals · Up to date staff records · Payment of correct salaries · Training plan · Employee relations |              |         |        |         |            |            |
| <b>Indicators:</b>   |              |         |        |         |            |            |
| Reviewed STACOS  | 1            | -       | -      | -       | -          | -          |
| Functional Review, job evaluation and grading exercise and salary review undertaken  | -            | -       | 1      | -       | -          | -          |
| # of occasions Perf. Mgt Sys for Appraisals reviewed   | 1            | -       | -      | -       | -          | -          |
| Monthly updates of staff records   | 12           | 12      | 6      | 12      | 12         | 12         |
| Monthly payroll preparation  | 12           | 12      | 6      | 12      | 12         | 12         |
| Training plans developed   | 1            | 1       | 1      | 1       | 1          | 1          |
| # of mentorship programs implemented   | 0            | 2       | 0      | 2       | 2          | 2          |
| # of staff in exchange programs  | 0            | 2       | 0      | 2       | 2          | 2          |
| # of performance appraisals conducted  | 1            | 1       | 1      | 1       | 1          | 1          |

## VII. BUDGET BY ECONOMIC CLASSIFICATION

### Enforcement, Market Regulation and Advocacy

Table 7.1(a): Programme Budget by Item

(MK 000'000s)

| Programme/GFS/Item                          | 2024-25 Approved | 2024-25 Revised | 2025-26 Estimate |
|---|------------------|-----------------|------------------|
| 084-Current grants to Extra-Budgetary Units | 1,506.92         | 1,402.94        | 1,740.38         |
| <b>Total</b>                                | <b>1,506.92</b>  | <b>1,402.94</b> | <b>1,740.38</b>  |

## VIII. PROGRAM BUDGET BY COST CENTRE

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

| Cost Centre                                 | Budget Type | 2024-25 Approved | 2024-25 Revised | 2025-26 Estimate |
|---|-------------|------------------|-----------------|------------------|
| 001-Competition and Fair Trading Commission | Recurrent   | 1,506.92         | 1,402.94        | 1,740.38         |

| Cost Centre                                       | Budget Type | 2024-25 Approved | 2024-25 Revised | 2025-26 Estimate |
|---|-------------|------------------|-----------------|------------------|
| 001-Competition and Fair Trading Commission Total |             | 1,506.92         | 1,402.94        | 1,740.38         |
| <b>Total</b>                                      |             | <b>1,506.92</b>  | <b>1,402.94</b> | <b>1,740.38</b>  |

## IX. PERSONNEL INFORMATION

Table 9: Staffing Profile by Grade

(MK 000'000s)'

| Grade        | Authorized Establishment | Filled Posts as at 1 <sup>st</sup> April 2024 |           |           | Estimated Posts as at 31 <sup>st</sup> March, 2025 |           |           | Cost of Estimated Posts 2025/26 |
|--------------|--------------------------|---|-----------|-----------|--|-----------|-----------|---------------------------------|
|              |                          | Male  | Female    | Total     | Male   | Female    | Total     |                                 |
| CFT1         | 1                        | 1   |           | 1         | 1  |           | 1         | 62.81                           |
| CFT2         | 4                        | 2   | 1         | 3         | 2  | 1         | 3         | 133.93                          |
| CFT3         | 1                        |   | 1         | 1         |  | 1         | 1         | 129.72                          |
| CFT4         | 7                        | 3   | 1         | 4         | 3  | 1         | 4         | 23.75                           |
| CFT5         | 6                        | 2   | 2         | 4         | 2  | 2         | 4         | 78.98                           |
| CFT6         | 19                       | 4   | 8         | 12        | 4  | 8         | 12        | 175.85                          |
| CFT7         | 3                        |   | 1         | 1         |  | 1         | 1         | 9.54                            |
| CFT8         | 4                        |   | 3         | 3         |  | 3         | 3         | 25.09                           |
| CFT9         | 1                        | 1   |           | 1         | 1  |           | 1         | 6.35                            |
| CFT10        | 3                        | 2   |           | 2         | 2  |           | 2         | 9.09                            |
| <b>Total</b> | <b>49</b>                | <b>15</b>                                     | <b>17</b> | <b>32</b> | <b>15</b>  | <b>17</b> | <b>32</b> | <b>655.12</b>                   |



# COTTON COUNCIL OF MALAWI

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**Vote Number:** 275

**Controlling Officer:** Executive Director

## I. MISSION

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

## II. STRATEGIC OBJECTIVES

- To enhance the capacity in cotton technology generation, dissemination and utilization by 60 per cent by 2025;
- To increase compliance with Cotton laws to detect and deter market manipulation and exploitation of farmers from 60 per cent to 100 per cent;
- To promote the development of a reliable and sustainable cotton industry that serves 100% of stakeholder interests by 2025;
- To increase levy collection rates to 100 per cent through effective enforcement in compliance with the law regarding levy remittances and improve efficiency on revenue collection by 2025;
- To increase revenue generation base by 150 per cent through implementing new and additional income generation streams by 2025;
- To strengthen institutional capacity through staff recruitment, capacity development and performance management to meet evolving market challenges by 2025; and
- To implement and deploy modern information communication technologies to meet market demands by 2025.

## III. MAJOR ACHIEVEMENTS IN 2024/25

- Ensured the adherence to the government set a minimum price of MK900/kg, which ginners adhered to and even increased to MK1100/kg compared to the previous year's price of MK600/kg.
- Introduced automatic loan recovery through bank mobile money. This system is expected to boost recovery rates and streamline levy collections and payments within the cotton sector.
- Facilitated the local production of 250 metric tons of open-pollinated variety (OPV) cotton seed, which is being distributed during the current growing season.
- Identified another supplier of seed, Harmony Farming Services (HFS) from Zimbabwe with capacity to deliver 500 metric tons of seed, this has enhanced efforts to ensure adequate supply of seed to farmers. Currently there are four seed suppliers from two last year.
- The Cotton Act of 2013 is undergoing revision; a Zero Draft has been finalized.

#### IV. PROGRAMME ISSUES

- The limited time for establishing a structured marketing system, integrated with an ICT framework, posed challenges.
- Government extension staff lacked good cooperation during the digital registration exercise, despite receiving training and support.
- The targeted seed cotton volume for the 2023/2024 production season was not achieved due to foreign exchange shortages, which hindered seed imports and forced farmers to rely on farm-saved seeds.
- Delayed and irregular rainfall patterns forced some farmers to replant, increasing the demand for seeds in an already limited market supply.

#### V. PROGRAMME STRUCTURE

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

| Programme/ Sub-Programme                   | 2024-25 Approved | 2024-25 Revised | 2025-26 Estimate | 2026-27 Projection | 2027-28 Projection |
|--|------------------|-----------------|------------------|--------------------|--------------------|
| <b>020-Management and Support Services</b> | <b>838.81</b>    | <b>742.31</b>   | <b>552.55</b>    | <b>607.81</b>      | <b>656.44</b>      |
| 2-Planning, Monitoring and Evaluation      | 206.47           | 176.53          | 131.40           | 144.54             | 156.11             |
| 7-Administration                           | 264.77           | 194.77          | 144.98           | 159.48             | 172.24             |
| 8-Financial Management and Audit Services  | 175.45           | 155.45          | 115.71           | 127.28             | 137.47             |
| 9-Human Resource Management                | 192.12           | 215.56          | 160.46           | 176.50             | 190.62             |
| <b>379-Cotton Development</b>              | <b>514.69</b>    | <b>523.68</b>   | <b>389.81</b>    | <b>428.79</b>      | <b>463.10</b>      |
| 1-Cotton Production and productivity       | 514.69           | 502.02          | 373.69           | 411.06             | 443.94             |
| 3-Marketing services and value addition    | -                | 21.66           | 16.12            | 17.74              | 19.15              |
| <b>380-Cotton Regulation</b>               | <b>120.73</b>    | <b>106.52</b>   | <b>79.29</b>     | <b>87.22</b>       | <b>94.20</b>       |
| 0-   | 120.73           | 106.52          | 79.29            | 87.22              | 94.20              |
| <b>Total</b>                               | <b>1,474.23</b>  | <b>1,372.51</b> | <b>1021.65</b>   | <b>1,123.82</b>    | <b>1,213.73</b>    |

#### VI. PROGRAM BUDGET AND PERFORMANCE INFORMATION

**Programme:** Cotton Development

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

Table 6.1 Program Performance Information

| Indicators  | 2023/24<br>Actual                | 2024/25                    |                         | 2025/26<br>Targets           | 2026/27<br>Projection      | 2027/28<br>Projection  |
|---|----------------------------------|----------------------------|-------------------------|------------------------------|----------------------------|------------------------|
|   |                                  | Target                     | Prelim                  |                              |                            |                        |
| <b>Programme Outcome:</b> Increased yield of cotton production<br>Increased number of players in cotton production and value addition |                                  |                            |                         |                              |                            |                        |
| <b>Output 1: Seed cotton production improved</b>  |                                  |                            |                         |                              |                            |                        |
| <b>Indicator(s):</b>  |                                  |                            |                         |                              |                            |                        |
| 1.1. Quantity of cotton seed certified (MT)   | 30MT hybrid and 150MT Farm saved | 67MT – Hybrid or 250MT-OPV | 15MT Hybrid/ 196 MT OPV | 122.3 MT Hybrid or OPV 550MT | 144MT Hybrid or 650 MT OPV | 200MT Hybrid or 750 MT |
| 1.2. Ha. grown to cotton  | 10,666                           | 25,000                     | 23,333                  | 36666                        | 43,333                     | 50,000                 |
| 1.3. Quantity of seed cotton produced (MT)  | 8,533                            | 50,000                     | 35,000                  | 55,000                       | 65,000                     | 75,000                 |
| 1.4. Quantity of cotton seed produced (MT)  | 250                              | 250                        | 250                     | 300                          | 350                        | 400                    |
| 1.5. Number of farmers supported with inputs  | 26,666                           | 125,000                    | 22,540                  | 78,125                       | 95,312                     | 125,000.0              |
| <b>Output 2: Capacity of policy and regulation enforcement strengthened</b>   |                                  |                            |                         |                              |                            |                        |
| <b>Indicator(s):</b>  |                                  |                            |                         |                              |                            |                        |
| 2.1 Number of cotton regulations developed and enforced   | 1                                | 1                          | 1                       | 1                            | 1                          | 1                      |
| 2.2 Number of monitoring and inspection sessions  | 12                               | 12                         | 9                       | 12                           | 12                         | 12                     |

**Programme: Cotton Regulation**

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

Table 6.2 Program Performance Information

| Indicators  | 2023/24<br>Actual | 2024/25 |        | 2025/26<br>Targets | 2026/27<br>Projection | 2027/28<br>Projection |
|---|-------------------|---------|--------|--------------------|-----------------------|-----------------------|
|   |                   | Target  | Prelim |                    |                       |                       |
| <b>Program Outcome:</b> Increased policing of cotton regulation<br>: Increased levy collections by Cotton Council |                   |         |        |                    |                       |                       |
| <b>Output 1: Cotton regulation policing improved</b>  |                   |         |        |                    |                       |                       |
| <b>Indicator(s)</b>   |                   |         |        |                    |                       |                       |
| 1.1. Number of reviews of the Cotton Act  | 0                 | 1       | 1      | 0                  | 0                     | 0                     |
| <b>Output 2: Cotton levy collection increased</b>   |                   |         |        |                    |                       |                       |

| Indicators   | 2023/24<br>Actual | 2024/25  |          | 2025/26<br>Targets | 2026/27<br>Projection | 2027/28<br>Projection |
|--|-------------------|----------|----------|--------------------|-----------------------|-----------------------|
|  |                   | Target   | Prelim   |                    |                       |                       |
| <b>Indicator(s):</b>   |                   |          |          |                    |                       |                       |
| 1.1. Number of policies developed on adjustment of cotton levy from K5/kg to 3% of minimum price/ kg | 0                 | 1        | 1        | 1                  | 1                     | 1                     |
| 1.2. Number of aggregation centres established   | 0                 | 1        | 3        | 0                  | 0                     | 0                     |
| 1.3. Number of farmer clubs aggregating cotton   | 3,606             | 8,300    | 1,502.67 | 5,208              | 6,354                 | 8,333                 |
| 1.4. Volume of seed cotton produced  | 8,533             | 50,000MT | 35,000MT | 55,000MT           | 65,000MT              | 75,000MT              |
| 1.5. Number of information management systems established  | 0                 | 1        | 1        | 1                  | 1                     | 1                     |

## Programme020: Management and Administration Services

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

Table 6.3 Program Performance Information

| Indicators   | 2023/24<br>Actual | 2024/25 |        | 2025/26<br>Targets | 2026/27<br>Projection | 2027/28<br>Projection |
|--|-------------------|---------|--------|--------------------|-----------------------|-----------------------|
|  |                   | Target  | Prelim |                    |                       |                       |
| <b>Outcome(s):</b>   |                   |         |        |                    |                       |                       |
| <ul style="list-style-type: none"> <li>Improved organisational, management and administrative services</li> <li>Increased revenue generation through private activities</li> </ul> |                   |         |        |                    |                       |                       |
| <b>Indicator(s):</b>   |                   |         |        |                    |                       |                       |
| 1.1. Percentage of staff achieving their performance contract targets  | 100               | 100     | 90%    | 100                | 100                   | 100                   |
| 1.2. Percentage increase in self-generated income  | -40               | 20      | 298%   | 20                 | 20                    | 20                    |
| <b>Subprogram 20.1: Administration, Planning and M&amp;E</b>   |                   |         |        |                    |                       |                       |
| <b>Output 1: Management of organizational performance enhanced</b>   |                   |         |        |                    |                       |                       |
| <b>Indicator(s):</b>   |                   |         |        |                    |                       |                       |
| 1.1. Number of Quarterly performance contract progress reports submitted within 30 days after each quarter   | 4                 | 4       | 3      | 4                  | 4                     | 4                     |
| 1.2. Percentage of funding allocated to budgeted activities  | 100               | 100     | 100%   | 100                | 100                   | 100                   |
| 1.3. Quarterly M&E reports produced  | 4                 | 4       | 3      | 4                  | 4                     | 4                     |
| 1.4. Number of procurement plans prepared  | 1                 | 1       | 1      | 1                  | 1                     | 1                     |
| 1.5. Number of asset registers   | 1                 | 1       | 1      | 1                  | 1                     | 1                     |

| Indicators  | 2023/24<br>Actual | 2024/25 |        | 2025/26<br>Targets | 2026/27<br>Projection | 2027/28<br>Projection |
|---|-------------------|---------|--------|--------------------|-----------------------|-----------------------|
|   |                   | Target  | Prelim |                    |                       |                       |
| <i>maintained</i>   |                   |         |        |                    |                       |                       |
| 1.6. No of procurement contracts managed  | 20                | 24      | 19     | 28                 | 28                    | 28                    |
| 1.7. Number of functional vehicles  | 6                 | 6       | 6      | 8                  | 9                     | 10                    |
| <b>Subprogram 20.2: Financial Management and Audit Services</b>   |                   |         |        |                    |                       |                       |
| <b>Output 2:</b> Financial processes in accordance with policies and regulatory requirements strengthened |                   |         |        |                    |                       |                       |
| <b>Indicator(s):</b>  |                   |         |        |                    |                       |                       |
| 2.1. Number of Monthly financial reports submitted on time  | 12                | 12      | 9      | 12                 | 12                    | 12                    |
| 2.2. Monthly commitment returns submitted by the 10th of the following month                              | 12                | 12      | 9      | 12                 | 12                    | 12                    |
| 2.3. Number of Quarterly Internal Audit, assurance and Risk Management Reports                            | 4                 | 4       | 3      | 4                  | 4                     | 4                     |
| 2.4. Number of external audits completed in the annual audit plan   | 0                 | 2       | 2      | 1                  | 1                     | 1                     |
| 2.5. Number of timely annual external Audit   | 0                 | 2       | 2      | 1                  | 1                     | 1                     |
| <b>Subprogram 20.08: Human Resource Management</b>  |                   |         |        |                    |                       |                       |
| <b>Output 3:</b> Provision of services for the management of human resources enhanced                     |                   |         |        |                    |                       |                       |
| <b>Indicator(s):</b>  |                   |         |        |                    |                       |                       |
| 3.1. Percentage of personnel records up-to-date   | 100               | 100     | 100    | 100                | 100                   | 100                   |
| 3.2. Number of staff appraised on their performance   | 15                | 19      | 19     | 25                 | 33                    | 38                    |
| 3.3. Percentage of staff trained on job-related skills  | 0                 | 75      | 32%    | 80                 | 85                    | 100                   |
| 3.4. Number of vacant posts filled  | 0                 | 9       | 6      | 6                  | 8                     | 5                     |
| 3.5. Number of staff trained in client services   | 0                 | 19      | 1      | 24                 | 33                    | 38                    |
| 3.6. Number of staff trained in ICT   | 0                 | 19      | 0      | 24                 | 33                    | 38                    |
| <b>Subprogram 20.10: Information and Communication Technology</b>   |                   |         |        |                    |                       |                       |
| <b>Output 4:</b> Improved access to information and communication technology services                     |                   |         |        |                    |                       |                       |
| <b>Indicator(s):</b>  |                   |         |        |                    |                       |                       |
| 8.1. Percentage of ICT infrastructure safeguarded against security risk                                   | 50%               | 100%    | 100%   | 100                | 100                   | 100                   |
| 8.2. Percentage of ICT service requests resolved  | 50%               | 85%     | 80%    | 100                | 100                   | 100                   |

## VII. BUDGET BY ECONOMIC CLASSIFICATION

### Programme No. 300 Cotton Development

Table 7.1 (a): Programme Budget by Item

(MK 000'000s)

| Programme/GFS/Item                          | 2024-25 Approved | 2024-25 Revised | 2025-26 Estimate |
|---|------------------|-----------------|------------------|
| <b>020-Management and Support Services</b>  | <b>838.81</b>    | <b>742.31</b>   | <b>552.55</b>    |
| <b>2-Expense</b>                            |                  |                 |                  |
| 084-Current grants to Extra-Budgetary Units | 838.81           | 742.31          | 552.55           |
| <b>379-Cotton Development</b>               | <b>514.69</b>    | <b>523.68</b>   | <b>389.81</b>    |
| <b>2-Expense</b>                            |                  |                 |                  |
| 084-Current grants to Extra-Budgetary Units | 514.69           | 523.68          | 389.81           |
| <b>380-Cotton Regulation</b>                | <b>120.73</b>    | <b>106.52</b>   | <b>79.29</b>     |
| <b>2-Expense</b>                            |                  |                 |                  |
| 084-Current grants to Extra-Budgetary Units | 120.73           | 106.52          | 79.29            |
| <b>Total</b>                                | <b>1,474.23</b>  | <b>1,372.51</b> | <b>1021.65</b>   |

## VIII. PROGRAM BUDGET BY COST CENTRE

Table 8.1: Budget by Cost Centre

(MK 000'000s)

| Cost Centre                               | Budget Type | 2024-25 Approved | 2024-25 Revised | 2025-26 Estimate |
|---|-------------|------------------|-----------------|------------------|
| <b>002-Cotton Council of Malawi</b>       | Recurrent   | 1,474.23         | 1,372.51        | 1021.65          |
| <b>002-Cotton Council of Malawi Total</b> |             | <b>1,474.23</b>  | <b>1,372.51</b> | <b>1021.65</b>   |
| <b>Total</b>                              |             | <b>1,474.23</b>  | <b>1,372.51</b> | <b>1021.65</b>   |

## IX. PERSONNEL INFORMATION

Table 9: Staffing Profile by Grade

(MK 000'000s)

| Grade | Authorized Establishment | Filled Posts as at 1 <sup>st</sup> April 2024 |        |       | Estimated Posts as at 31 <sup>st</sup> March, 2025 |        |       | Cost of Estimated Posts 2025/26 |
|-------|--------------------------|---|--------|-------|--|--------|-------|---------------------------------|
|       |                          | Male  | Female | Total | Male   | Female | Total |                                 |
| CCM 1 | 1                        | 1   | 0      | 1     | 1  | 0      | 1     | 49.59                           |
| CCM 2 | 1                        | 0   | 0      | 0     | 0  | 0      | 0     | 15.23                           |
| CCM 3 | 6                        | 3   | 2      | 5     | 3  | 2      | 5     | 130.80                          |
| CCM 4 | 1                        | 0   | 0      | 0     | 0  | 0      | 0     | 0                               |
| CCM 5 | 13                       | 3   | 1      | 4     | 4  | 1      | 5     | 71.33                           |
| CCM 6 | 17                       | 4   | 1      | 5     | 6  | 1      | 7     | 51.79                           |

| Grade        | Authorized Establishment | Filled Posts as at 1 <sup>st</sup> April 2024 |          |           | Estimated Posts as at 31 <sup>st</sup> March, 2025 |          |           | Cost of Estimated Posts 2025/26 |
|--------------|--------------------------|---|----------|-----------|--|----------|-----------|---------------------------------|
|              |                          | Male  | Female   | Total     | Male   | Female   | Total     |                                 |
| CCM 7        | 1                        | 0   | 0        | 0         | 0  | 0        | 0         | 0                               |
| CCM 8        | 2                        | 0   | 0        | 0         | 0  | 0        | 0         | 0                               |
| CCM 9        | 9                        | 3   | 0        | 3         | 5  | 0        | 5         | 24.28                           |
| CCM 10       | 3                        | 1   | 0        | 1         | 1  | 0        | 1         | 3.67                            |
| <b>Total</b> | <b>54</b>                | <b>15</b>                                     | <b>4</b> | <b>19</b> | <b>20</b>  | <b>4</b> | <b>25</b> | <b>349.69</b>                   |



# GREENBELT AUTHORITY

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**Vote number:** 275

**Controlling Officer:** ChiefExecutive Officer

## **I. MISSION**

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

## **II. STRATEGIC OBJECTIVES**

- To increase area under sustainable irrigation.
- To increase production and productivity of crops, livestock and fisheries technologies.
- To improve market access and linkages.
- To increase volumes and quality of value-added products.
- To improve access to other socio-economic infrastructure within the context of rural growth centres.

## **III. MAJOR ACHIEVEMENTS IN 2024/25**

- Rehabilitation of 200Ha at Nkopola Mega Farm commenced and all the water intake and night storage reservoir rehabilitation works were completed.
- Maize production under irrigation in 2024 commenced for the first time on 48Ha at Nkopola Mega Farm where a total of 200MT of Maize is expected to be harvested.
- GBA produced Maize under rainfed on 100Ha at Chikwawa irrigation scheme in Salima and 175MT of Maize was harvested.
- Rehabilitation of 700Ha at Lweya Mega Farm commenced and all water intake works and night storage reservoir rehabilitation works were completed with 100Ha rehabilitated and ready for irrigation production.
- Construction of the Rice Processing factory with capacity to process 50MT of Rice per day at Nthola Ilola Rice Irrigation scheme continued with physical progress now at 100% completion for all the phase 1 activities.
- Construction of the water intake for 357Ha Nthola Ilola Rice irrigation scheme in Karonga is at 66% physical progress.
- Rehabilitation of 150Ha Nchalo irrigation scheme in Chikwawa was at 50% physical progress with the pumps serviced, pipeline installed.
- GBA Board approved the decision for GBA to form four new joint venture companies for the production of various value chains including Wheat, Maize, Medicinal Hemp and Ethanol.

## **IV. PROGRAMME ISSUES**

- Limited scope of works
- Effects of devaluation of the currency resulted in price adjustments and reduced scope of works.

- Social issues and lawsuits affected implementation of construction works particularly at Lweya and Nchalo irrigation schemes.

## V. BUDGET BY PROGRAMME AND SUB-PROGRAMME

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

| No.          | Program/ sub-program title                     | 2024/25 Approved | 2024/25 Revised  | 2025/26 Estimates | 2026/27 Projection | 2027/28 Projection |
|--------------|--|------------------|------------------|-------------------|--------------------|--------------------|
| 381          | <b>Greenbelt Initiative</b>                    | 5,000.00         | 11,260.00        | 25,359.00         | 27,894.90          | 30,126.49          |
| 20           | <b>Management and Administration</b>           | 959.85           | 893.62           | 2,133.93          | 2,347.33           | 2,535.11           |
| 20.8         | <b>Financial Management and Audit Services</b> | 1,000.00         | 1,000.00         | 14,000.00         | 15,400.00          | 16,632.00          |
| <b>Total</b> |  | <b>6,959.85</b>  | <b>13,153.62</b> | <b>41,492.93</b>  | <b>45,642.23</b>   | <b>49,293.60</b>   |

## VI. PROGRAM PERFORMANCE INFORMATION

Table 6.1a: Program Performance Information

| Outcome Indicators  | 2023/24 Actual | 2024/25 |        | 2025/26 Targets | 2026/27 Projection | 2027/28 Projection |
|---|----------------|---------|--------|-----------------|--------------------|--------------------|
|   |                | Target  | Prelim |                 |                    |                    |
| <b>Outcome: Food security, nutrition and income increased</b>                                   |                |         |        |                 |                    |                    |
| <b>Indicator(s)</b>   |                |         |        |                 |                    |                    |
| 1.1. Tonnage of Maize yield per hectare   | 1.75           | 5       | 1.7    | 3.5             | 4                  | 4.5                |
| 1.2. Tonnage of Soya yield per hectare  | 0              | 2.5     | 0      | 0               | 0                  | 0                  |
| <b>Output Indicators</b>  |                |         |        |                 |                    |                    |
| <b>Sub-Programme: Green Belt Initiative</b>   |                |         |        |                 |                    |                    |
| <b>Output 1: Area under sustainable irrigation farming increased and managed</b>                |                |         |        |                 |                    |                    |
| <b>Indicator(s):</b>  |                |         |        |                 |                    |                    |
| 1.1. Total area (Ha) acquired   | 500            | 3000    | 2800   | 3000            | 3000               | 3000               |
| 1.2. Total area (Ha) developed  | 0              | 1077    | 148    | 802             | 670                | 587                |
| <b>Output 2: Productivity of crops and volume of value-added products and exports increased</b> |                |         |        |                 |                    |                    |
| <b>Indicator(s):</b>  |                |         |        |                 |                    |                    |
| 2.1. Volumes (mt) of sugar produced per hectare   | 120            | 120     | 130    | 100             | 100                | 100                |
| 2.2. Cotton yield per hectare   | 1              | 2.5     | 0      | 2.5             | 3                  | 3                  |

| Outcome Indicators  | 2023/24 Actual | 2024/25 |        | 2025/26 Targets | 2026/27 Projection | 2027/28 Projection |
|---|----------------|---------|--------|-----------------|--------------------|--------------------|
|   |                | Target  | Prelim |                 |                    |                    |
| 2.3. Rice yield per hectare                                   | 2              | 4       | 2.5    | 3               | 4                  | 4                  |
| 2.4. Volumes (mt) of agricultural exports                     | -              | -       | -      | -               | -                  | -                  |
| 2.5. Number of farmers trained in good agricultural practices | 100            | 250     | 380    | 450             | 450                | 450                |
| 2.6. Number of farmers trained in agri-business               | 100            | 250     | 380    | 450             | 450                | 450                |
| 2.7. Number of Farmer Based Organizations (FBO) established   | 1              | 1       | 0      | 3               | 4                  | 3                  |

Table 6.1b: Programme Performance Information on other outcomes

| Indicators   | 2023/24 Actual | 2024/25 |        | 2025/26 Targets | 2026/27 Projection | 2027/28 Projection |
|--|----------------|---------|--------|-----------------|--------------------|--------------------|
|  |                | Target  | Prelim |                 |                    |                    |
| <b>Outcome: Improved organizational, management and administrative services</b>                            |                |         |        |                 |                    |                    |
| <b>Indicator(s):</b>   |                |         |        |                 |                    |                    |
| 1.1. Percentage of performance contracts targets met   | -              | 100     | -      | 100             | 100                | 100                |
| <b>Subprogram 20.7: Administration, Planning and M&amp;E</b>   |                |         |        |                 |                    |                    |
| <b>Output 1: Enhanced management of organizational performance</b>   |                |         |        |                 |                    |                    |
| <b>Indicator(s):</b>   |                |         |        |                 |                    |                    |
| 1.1. Number of Quarterly performance contract progress reports submitted within 30 days after each quarter | -              | 4       | -      | 4               | 4                  | 4                  |
| 1.2. Percentage of funding allocated to budgeted activities  | 100            | 100     | 93     | 100             | 100                | 100                |
| 1.3. Quarterly M&E reports produced  | -              | 4       | 3      | 4               | 4                  | 4                  |
| 1.4. Number of procurement plans prepared  | 1              | 1       | 1      | 1               | 1                  | 1                  |
| 1.5. Percentage of procurements included in annual procurement plan  | -              | 100     | 100    | 100             | 100                | 100                |
| 1.6. Number of asset registers   | 1              | 1       | 1      | 1               | 1                  | 1                  |
| <b>Output 2: Financial processes in accordance with policies and regulatory requirements strengthened</b>  |                |         |        |                 |                    |                    |
| <b>Indicator(s):</b>   |                |         |        |                 |                    |                    |
| 2.1. Number of monthly financial reports submitted on time   | 12             | 12      | 9      | 12              | 12                 | 12                 |

| Indicators  | 2023/24 Actual | 2024/25 |        | 2025/26 Targets | 2026/27 Projection | 2027/28 Projection |
|---|----------------|---------|--------|-----------------|--------------------|--------------------|
|   |                | Target  | Prelim |                 |                    |                    |
| 2.2. Monthly commitment returns submitted by the 14th of the following month          | 12             | 12      | 10     | 12              | 12                 | 12                 |
| <b>Subprogram 20.9: Human Resource Management</b>                                     |                |         |        |                 |                    |                    |
| <b>Output 3: Provision of services for the management of human resources enhanced</b> |                |         |        |                 |                    |                    |
| <b>Indicator(s):</b>  |                |         |        |                 |                    |                    |
| 3.1. Percentage of personnel records up to-date                                       | 100            | 100     | 100    | 100             | 100                | 100                |
| 3.2. Percentage of staff appraised on their performance                               | -              | 100     | -      | 100             | 100                | 100                |
| 3.3. Percentage of staff trained on job-related skills                                | -              | 100     | -      | 100             | 100                | 100                |
| 3.4. Percentage of vacant posts filled  | -              | 50      | -      | 100             | 100                | 100                |

## VII. BUDGET BY ECONOMIC CLASSIFICATION

### Programme 381: Greenbelt Initiative

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

| Code          | Description                             | 2024/25 Approved | 2024/25 Revised  | 2025/26 Estimate |
|---------------|---|------------------|------------------|------------------|
| 089           | Capital Grants to Extra-Budgetary Units | 5,000.00         | 11,260.00        | 25,359.00        |
| <b>Total:</b> |   | <b>5,000.00</b>  | <b>11,260.00</b> | <b>25,359.00</b> |

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

| Code          | Description                              | 2024/25 Approved | 2024/25 Revised  | 2025/26 Estimate |
|---------------|--|------------------|------------------|------------------|
| 263           | Grants to Other General Government Units | 5,000.00         | 11,260.00        | 25,359.00        |
| <b>Total:</b> |  | <b>5,000.00</b>  | <b>11,260.00</b> | <b>25,359.00</b> |

### Programme No. 020: Management and Administration

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

| Code          | Description                             | 2024/25 Approved | 2024/25 Revised | 2025/26 Estimate |
|---------------|---|------------------|-----------------|------------------|
| 084           | Current Grants to Extra-Budgetary Units | 959.85           | 893.62          | 2,133.93         |
| <b>Total:</b> |   | <b>959.85</b>    | <b>893.62</b>   | <b>2,133.93</b>  |

Table 7.2 (b): Programme Budget by GFS

(MK 000'000s)

| Code          | Description                              | 2024/25<br>Approved | 2024/25<br>Revised | 2025/26<br>Estimate |
|---------------|--|---------------------|--------------------|---------------------|
| 263           | Grants to Other General Government Units | 959.85              | 893.62             | 2,133.93            |
| <b>Total:</b> |  | <b>959.85</b>       | <b>893.62</b>      | <b>2,133.93</b>     |

**Programme No. 20.8: Financial Management and Audit Services**

Table 7.1 (b): Programme Budget by Item

(MK 000'000s)

| Code          | Description                             | 2024/25<br>Approved | 2024/25<br>Revised | 2025/26<br>Estimate |
|---------------|---|---------------------|--------------------|---------------------|
| 084           | Current Grants to Extra-Budgetary Units | 1,000.00            | 1,000.00           | 14,000.00           |
| <b>Total:</b> |   | <b>1,000.00</b>     | <b>1,000.00</b>    | <b>14,000.00</b>    |

Table 7.2 (b): Programme Budget by GFS

(MK 000'000s)

| Code          | Description                              | 2024/25<br>Approved | 2024/25<br>Revised | 2025/26<br>Estimate |
|---------------|--|---------------------|--------------------|---------------------|
| 263           | Grants to Other General Government Units | 1,000.00            | 1,000.00           | 14,000.00           |
| <b>Total:</b> |  | <b>1,000.00</b>     | <b>1,000.00</b>    | <b>14,000.00</b>    |

**VIII. BUDGET BY COST CENTRE**

Table 8.1: Budget by Cost Centre

(MK 000'000s)

| Cost Centre        | Budget Type    | 2024/25<br>Approved | 2024/25<br>Revised | 2025/26<br>Estimate |
|--------------------|----------------|---------------------|--------------------|---------------------|
| 001 – Headquarters | Recurrent      | 960                 | 894                | 2134                |
|                    | Development II | 6,000               | 11,700             | 39,359              |
| <b>TOTAL</b>       |                | <b>6,959.85</b>     | <b>13,153.62</b>   | <b>41,492.93</b>    |

**IX. PERSONNEL INFORMATION**

Table 9.1: Staffing Profile by Grade

(MK 000'000s)

| Grade | Authorized<br>Establishment | Filled Posts by 1 <sup>st</sup> April 2024 |        |       | Estimated Posts as at 31 <sup>st</sup><br>March, 2025 |        |       | Costs of<br>Estimated<br>Posts<br>2025/26 |
|-------|-----------------------------|--|--------|-------|---|--------|-------|---|
|       |                             | Male                                       | Female | Total | Male  | Female | Total |   |
| GB1   | 1                           | 1  | 0      | 1     | 1   | 0      | 1     | 61  |
| GB2   | 3                           | 1  | 2      | 3     | 1   | 2      | 3     | 140                                       |
| GB3   | 9                           | 6  | 0      | 6     | 5   | 0      | 5     | 256                                       |
| GB4   | 22                          | 7  | 0      | 7     | 6   | 0      | 6     | 476                                       |

| Grade        | Authorized Establishment | Filled Posts by 1 <sup>st</sup> April 2024 |          |           | Estimated Posts as at 31 <sup>st</sup> March, 2025 |          |           | Costs of Estimated Posts 2025/26 |
|--------------|--------------------------|--|----------|-----------|--|----------|-----------|----------------------------------|
|              |                          | Male                                       | Female   | Total     | Male   | Female   | Total     |                                  |
| GB5          | 3                        | 1  | 1        | 2         | 1  | 1        | 2         | 37                               |
| GB6          | 8                        | 4  | 0        | 4         | 4  | 0        | 4         | 67                               |
| GB7          | 6                        | 4  | 2        | 6         | 4  | 2        | 6         | 28                               |
| <b>Total</b> | <b>52</b>                | <b>24</b>                                  | <b>5</b> | <b>29</b> | <b>22</b>  | <b>5</b> | <b>27</b> | <b>1,065</b>                     |

## X. CAPITAL BUDGET BY PROJECT

Table 10: Capital Budget by Project

(MK 000'000s)

| Project   | 2024/25 Approved | 2024/25 Revised  | 2025/26 Estimates |
|---|------------------|------------------|-------------------|
| <b>Development II</b>                                     |                  |                  |                   |
| Green Belt Initiative (Mega farms)                        | 4,000.00         | 7,200.00         | 20,000.00         |
| Nchalo GBI Limited  | 1,000.00         | 4,060.00         | 5,359.00          |
| Project for the Development of Nthola-Illola-Ngosi Scheme | 1,000.00         | 1,000.00         | 14,000.00         |
| <b>Total</b>  | <b>6,000.00</b>  | <b>12,260.00</b> | <b>39,359.00</b>  |

# HIGHER EDUCATION STUDENTS' LOANS AND GRANTS BOARD

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**Vote number:** 275

**Controlling Officer:** Executive Director

## **I. MISSION**

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

## **II. STRATEGIC OBJECTIVES**

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

## **III. MAJOR ACHIEVEMENTS IN 2024/25**

- Enhanced corporate governance and institutional capacity by filling in all substantial vacant positions.
- Effectively implemented the Students Financing Management Information System (SFMIS); All higher education needy students submitted their loan applications online.
- Identified and disbursed loans to 30,783 beneficiaries from 8 public and 19 private institutions of higher learning.
- Continued the digitization of previous loan application and bonding forms to improve storage, prevent loss and improve accessibility of records.
- Implementation of the Loan Recovery campaign. As a result of the campaign recoveries improved from K65 million a month to K100 million a month.
- Loans recovery rate has increased by over 220% compared to recoveries in 2022-2023 financial year.

## **IV. PROGRAMME ISSUES**

- Inadequate funding for the administration of Students' Loans;
- Failing to fill the vacant posts as prescribed in the approved Staff Establishment Warrant due to inadequate funding and Office space;
- Unharmonized Higher Education Institutions Calendars continue hampering the loan disbursement processes, rendering the processes costly and time consuming. Loan application window is negatively affected;
- Challenges in tracing and locating former beneficiaries to enforce compliance to loans repayment provisions contained in the HESLGB Act.
- Inadequate fleet affecting operations as the number of employees has increased meaning high demand of vehicles for field work as well as operations.

## V. PROGRAMME STRUCTURE

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

| No.          | Program/ sub-program title              | 2024/25<br>Approved | 2024/25<br>Revised | 2025/26<br>Estimates | 2026/27<br>Projection | 2027/28<br>Projection |
|--------------|---|---------------------|--------------------|----------------------|-----------------------|-----------------------|
| <b>382</b>   | <b>Loans and Grants Disbursements</b>   | <b>1,126</b>        | <b>1,240</b>       | <b>1,476</b>         | <b>1,624</b>          | <b>1,753</b>          |
| 382.1        | Loans disbursements                     | 465                 | 512                | 607                  | 668                   | 721                   |
| 382.2        | Grants disbursement                     | 60                  | 66                 | 100                  | 110                   | 119                   |
| 382.4        | Civic Education and Corporate Branding  | 267                 | 294                | 301                  | 331                   | 358                   |
| 382.5        | Data Management                         | 334                 | 368                | 468                  | 515                   | 556                   |
| <b>383</b>   | <b>Loan Recoveries</b>                  | <b>304</b>          | <b>334</b>         | <b>277</b>           | <b>305</b>            | <b>329</b>            |
| <b>020</b>   | <b>Management and Support Services</b>  | <b>1,391</b>        | <b>1,553</b>       | <b>3,926</b>         | <b>4,319</b>          | <b>4,664</b>          |
| 020.7        | Administration                          | 182                 | 222                | 400                  | 440                   | 475                   |
| 020.2        | Planning, Monitoring and Evaluation     | 537                 | 591                | 815                  | 897                   | 968                   |
| 020.8        | Financial Management and Audit Services | 421                 | 463                | 813                  | 894                   | 966                   |
| 020.9        | Human Resource Management               | 176                 | 194                | 1,817                | 1,999                 | 2,159                 |
| 020.3        | Cross-Cutting                           | 75                  | 83                 | 81                   | 89                    | 96                    |
| <b>Total</b> |   | <b>2,821</b>        | <b>3,127</b>       | <b>5,679</b>         | <b>6,247</b>          | <b>6,747</b>          |

## VI. PROGRAM PERFORMANCE INFORMATION

### Programme 1: Loans and Grants Disbursement

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

Table 6.1 Program Performance Information

| Indicators   | 2023/24 | 2024/25 |        | 2025/26 | 2026/27    | 2027/28    |
|--|---------|---------|--------|---------|------------|------------|
|  | Actual  | Target  | Prelim | Targets | Projection | Projection |
| <b>Programme Outcome: loans effectively disbursed to needy and deserving students</b>  |         |         |        |         |            |            |
| <b>Indicator(s)</b>  |         |         |        |         |            |            |
| <i>Number of students from higher learning institutions supported with loans</i>   | 27,079  | 30,000  | 30,783 | 33,000  | 37,950     | 43,642     |
| <b>Sub-Program 1.1: Loans disbursements</b>  |         |         |        |         |            |            |
| <b>Output 1: Disbursed Loans effectively to needy and deserving students in public and private institutions of higher learning</b> |         |         |        |         |            |            |
| <b>Indicator(s):</b>   |         |         |        |         |            |            |
| <i>Number of students from institutions of higher learning supported with loans</i>  | 27,079  | 30,000  | 30,783 | 33,000  | 37,950     | 43,642     |
| <b>Sub-Program 1.2: Grants disbursement</b>  |         |         |        |         |            |            |
| <b>Output 1: Grants effectively disbursed to exceptional students from public and private institutions of higher learning</b>      |         |         |        |         |            |            |
| <b>Indicator(s):</b>   |         |         |        |         |            |            |
| <i>Number grants provided to exceptional students in public institutions of higher learning</i>                                    | 0       | 30      | 26     | 30      | 30         | 30         |

| Indicators  | 2023/24<br>Actual | 2024/25 |        | 2025/26<br>Targets | 2026/27<br>Projection | 2027/28<br>Projection |
|---|-------------------|---------|--------|--------------------|-----------------------|-----------------------|
|   |                   | Target  | Prelim |                    |                       |                       |
| Number of grants provided to exceptional students in privates institutions of higher learning | 0                 | 0       | 0      | 0                  | 0                     | 0                     |
| <b>Sub-Program 1.3: Civic Education</b>   |                   |         |        |                    |                       |                       |
| <b>Output 1: Communication and visibility of the institution strengthened</b>                 |                   |         |        |                    |                       |                       |
| <b>Indicator(s):</b>  |                   |         |        |                    |                       |                       |
| Number of civic education activities  | 100               | 28      | 100    | 200                | 250                   | 300                   |
| Number of HESLGB branded materials  | 9,000             | 8,841   | 9,000  | 9,000              | 10,000                | 11,000                |
| <b>Sub-Program 1.4: Data management</b>   |                   |         |        |                    |                       |                       |
| <b>Output 1: Data management system improved</b>  |                   |         |        |                    |                       |                       |
| <b>Indicator(s):</b>  |                   |         |        |                    |                       |                       |
| Percentage of data entered into the system  | 100               | 100     | 30     | 100                | 100                   | 100                   |
| Number of files automated into the system   | 10,600            | 9,000   | 11,000 | 20,000             | 15,000                | 14,000                |
| Number of Institutions of Higher Learning added to SFMIS                                      | 6                 | 6       | 6      | 6                  | 6                     | 6                     |

## Programme 2: Loans Recovery

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

Table 6.2 Program Performance Information (MK'000)

| Indicators  | 2023/24 |         | 2024/25   |         | 2025/26<br>Targets | 2026/27<br>Projection | 2027/28<br>Projection |
|---|---------|---------|-----------|---------|--------------------|-----------------------|-----------------------|
|   | Target  | Actual  | Target    | Prelim  |                    |                       |                       |
| <b>Programme Outcome: Increase in loan recoveries</b>               |         |         |           |         |                    |                       |                       |
| <b>Indicator(s)</b>   |         |         |           |         |                    |                       |                       |
| Loans amount recovered (MK'000)                                     | 600,000 | 750,000 | 1,000,000 | 845,796 | 1,250,000          | 1,500,000             | 1,750,000             |
| <b>Sub-Program 2.1: Recovery Campaign</b>                           |         |         |           |         |                    |                       |                       |
| <b>Output 1: Loans recovered from former beneficiaries</b>          |         |         |           |         |                    |                       |                       |
| <b>Indicator(s):</b>  |         |         |           |         |                    |                       |                       |
| Number of employers remitting deductions from former beneficiaries  | 40      | 65      | 100       | 125     | 200                | 300                   | 400                   |
| Number of former beneficiaries individually paying back their loans | 1,700   | 2,500   | 3,000     | 4,500   | 6,000              | 8,000                 | 10,000                |

## Programme 20: Management and Administration Services

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

Table 6.3 Program Performance Information

| Indicators | 2023/24<br>Actual | 2024/25 |        | 2025/26<br>Targets | 2026/27<br>Projection | 2027/28<br>Projection |
|------------|-------------------|---------|--------|--------------------|-----------------------|-----------------------|
|            |                   | Target  | Prelim |                    |                       |                       |

| Indicators   | 2023/24<br>Actual | 2024/25 |        | 2025/26<br>Targets | 2026/27<br>Projection | 2027/28<br>Projection |
|--|-------------------|---------|--------|--------------------|-----------------------|-----------------------|
|  |                   | Target  | Prelim |                    |                       |                       |
| <b>Outcome(s):</b>   |                   |         |        |                    |                       |                       |
| <ul style="list-style-type: none"> <li>Improved organizational, management and administrative services</li> <li>Increased revenue generation through private activities</li> </ul> |                   |         |        |                    |                       |                       |
| <b>Indicator(s):</b>   |                   |         |        |                    |                       |                       |
| 1.1. Percentage increase in staff achieving their performance contract targets   | 100               | 100     | 100    | 100                | 100                   | 100                   |
| 1.2. Percentage increase in self-generated income  | 148               | 100     | 87     | 100                | 100                   | 100                   |
| <b>Subprogram 20.07: Administration, Planning and M&amp;E</b>  |                   |         |        |                    |                       |                       |
| <b>Output 1: Management of organizational performance enhanced</b>   |                   |         |        |                    |                       |                       |
| <b>Indicator(s):</b>   |                   |         |        |                    |                       |                       |
| 3.1. Number of Quarterly performance contract progress reports submitted within 30 days after each quarter   | 4                 | 4       | 3      | 4                  | 4                     | 4                     |
| 3.2. Percentage of funding allocated to budgeted activities  | 100               | 100     | 77     | 100                | 100                   | 100                   |
| 3.3. Quarterly M&E reports produced  | 4                 | 4       | 3      | 4                  | 4                     | 4                     |
| 3.4. Number of procurement plans prepared  | 1                 | 1       | 1      | 1                  | 1                     | 1                     |
| 3.5. Percentage of procurements included in annual procurement plan  | 100               | 100     | 100    | 100                | 100                   | 100                   |
| 3.6. Number of asset registers maintained  | 1                 | 1       | 1      | 1                  | 1                     | 1                     |
| 3.7. No of procurement contracts managed   | 20                | 30      | 30     | 55                 | 65                    | 75                    |
| 3.8. Number of functional vehicles   | 10                | 13      | 13     | 16                 | 19                    | 19                    |
| <b>Subprogram 20.08: Financial Management and Audit Services</b>   |                   |         |        |                    |                       |                       |
| <b>Output 2: Financial processes in accordance with policies and regulatory requirements strengthened</b>  |                   |         |        |                    |                       |                       |
| <b>Indicator(s):</b>   |                   |         |        |                    |                       |                       |
| 4.1. Number of Monthly financial reports submitted on time   | 12                | 12      | 10     | 12                 | 12                    | 12                    |
| 4.2. Monthly commitment returns submitted by the 14th of the following month   | 12                | 12      | 10     | 12                 | 12                    | 12                    |
| 4.3. Percentage of audits completed in the annual audit plan   | 92                | 100     | 91     | 100                | 100                   | 100                   |
| 4.4. Timely annual external Audit  | 1                 | 1       | 0      | 1                  | 1                     | 1                     |
| 4.5. Number of internal audit reports  | 25                | 23      | 21     | 23                 | 23                    | 23                    |
| <b>Subprogram 20.09: Human Resource Management</b>   |                   |         |        |                    |                       |                       |

| Indicators   | 2023/24<br>Actual | 2024/25 |        | 2025/26<br>Targets | 2026/27<br>Projection | 2027/28<br>Projection |
|--|-------------------|---------|--------|--------------------|-----------------------|-----------------------|
|  |                   | Target  | Prelim |                    |                       |                       |
| <b>Output 3: Provision of services for the management of human resources enhanced</b>  |                   |         |        |                    |                       |                       |
| <b>Indicator(s):</b>   |                   |         |        |                    |                       |                       |
| 5.1. Percentage of personnel records up to-date  | 100               | 100     | 100    | 100                | 100                   | 100                   |
| 5.2. Percentage of staff appraised on their performance                                | 100               | 100     | 100    | 100                | 100                   | 100                   |
| 5.3. Percentage of staff trained on job-related skills                                 | 80                | 100     | 99     | 100                | 100                   | 100                   |
| 5.4. Percentage of vacant posts filled   | 29                | 100     | 41     | 100                | 100                   | 100                   |
| <b>Subprogram 20.10: Information and Communication Technology</b>                      |                   |         |        |                    |                       |                       |
| <b>Output 4.1 Improved access to information and communication technology services</b> |                   |         |        |                    |                       |                       |
| <b>Indicator(s):</b>   |                   |         |        |                    |                       |                       |
| 4.1.1 Percentage of ICT infrastructure safeguarded against security risk               | 100               | 100     | 100    | 100                | 100                   | 100                   |
| 4.1.2 Percentage of ICT service requests resolved                                      | 100               | 100     | 100    | 100                | 100                   | 100                   |

## VII. BUDGET BY ECONOMIC CLASSIFICATION

### Programme 382: Loans and Grants Disbursement

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

| Code          | Description                             | 2024/25<br>Approved | 2024/25<br>Revised | 2025/26<br>Estimate |
|---------------|---|---------------------|--------------------|---------------------|
| 084           | Current Grants to Extra-Budgetary Units | 2,821               | 3,127              | 5,679               |
| <b>Total:</b> |   | <b>2,821</b>        | <b>3,127</b>       | <b>5,679</b>        |

### Programme 383: Loan Recoveries

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

| Code          | Description                             | 2024/25<br>Approved | 2024/25<br>Revised | 2025/26<br>Estimate |
|---------------|---|---------------------|--------------------|---------------------|
| 084           | Current Grants to Extra-Budgetary Units | 2,821               | 3,127              | 5,679               |
| <b>Total:</b> |   | <b>2,821</b>        | <b>3,127</b>       | <b>5,679</b>        |

## Programme 020: Management and Support Services

Table 7.1(c): Programme Budget by Item

(MK 000'000s)

| Code          | Description                             | 2024/25<br>Approved | 2024/25<br>Revised | 2025/26<br>Estimate |
|---------------|---|---------------------|--------------------|---------------------|
| 084           | Current Grants to Extra-Budgetary Units | 2,821               | 3,127              | 5,679               |
| <b>Total:</b> |   | <b>2,821</b>        | <b>3,127</b>       | <b>5,679</b>        |

## VIII. BUDGET BY COST CENTRE

Table 8.1: Budget by Cost Centre

(MK 000'000s)

| Cost Centre Code | Cost Centre  | 2024/25<br>Approved | 2024/25<br>Revised | 2025/26<br>Estimate |
|------------------|--------------|---------------------|--------------------|---------------------|
| 001              | Headquarters | 2,821               | 3,127              | 5,679               |
| <b>Total</b>     |              | <b>2,821</b>        | <b>3,127</b>       | <b>5,679</b>        |

## IX. PERSONNEL INFORMATION

Table 9.1. Staffing Profile by Grade

| Grade          | Authorized Establishment | Filled Posts as at 1 <sup>st</sup> April 2024 |           |           | Estimated Posts as at 31 <sup>st</sup> March, 2025 |           |           | Cost of Estimated Posts 2025/26 |
|----------------|--------------------------|---|-----------|-----------|--|-----------|-----------|---------------------------------|
|                |                          | Male  | Female    | Total     | Male   | Female    | Total     |                                 |
| HES 1          | 1                        | 1   | 0         | 1         | 1  | 0         | 1         | 119.86                          |
| HES 2          | 1                        | 0   | 0         | 0         | 0  | 0         | 0         | 0.00                            |
| HES 3          | 3                        | 2   | 1         | 3         | 2  | 1         | 3         | 225.95                          |
| HES 4          | 8                        | 6   | 2         | 8         | 6  | 2         | 8         | 399.64                          |
| HES 5          | 16                       | 4   | 5         | 9         | 5  | 8         | 13        | 546.36                          |
| HES 6          | 7                        | 3   | 2         | 5         | 3  | 2         | 5         | 98.37                           |
| HES 7          | 8                        | 3   | 1         | 4         | 3  | 4         | 7         | 93.55                           |
| HES 8          | 5                        | 1   | 1         | 2         | 2  | 1         | 3         | 30.72                           |
| HES 9          | 4                        | 4   | 0         | 4         | 4  | 0         | 4         | 28.52                           |
| HES 10         | 8                        | 3   | 2         | 5         | 3  | 3         | 6         | 38.99                           |
| Other benefits |                          |   |           |           |  |           |           | 238.53                          |
| <b>Total</b>   | <b>61</b>                | <b>27</b>                                     | <b>14</b> | <b>41</b> | <b>29</b>  | <b>21</b> | <b>50</b> | <b>1,820.49</b>                 |

# KACHERE REHABILITATION CENTRE

**Vote number:** 275

**Controlling Officer:** General Manager

## I. MISSION

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

## II. STRATEGIC OBJECTIVES

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

## III. PROGRAMME STRUCTURE

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

| Program/Sub-program                 | 2024-25<br>Approved | 2024-25<br>Revised | 2025-26<br>Estimate | 2026-27<br>Projection | 2027-28<br>Projection |
|-------------------------------------|---------------------|--------------------|---------------------|-----------------------|-----------------------|
| 378-Medical Rehabilitation Services | 575.27              | 535.58             | 782.8               | 696.08                | 751.76                |
| 2-Counseling and Physiotherapy      | 575.27              | 535.58             | 782.8               | 696.08                | 751.76                |
| <b>Total</b>                        | <b>575.27</b>       | <b>535.58</b>      | <b>782.8</b>        | <b>696.08</b>         | <b>751.76</b>         |

## IV. PROGRAM BUDGET AND PERFORMANCE INFORMATION

### Programme 1: Medical Rehabilitation Services

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

Table 6.1 Program Performance Information

| Indicators   | 2023/24<br>Actual | 2024/25 |        | 2025/26<br>Targets | 2026/27<br>Projection | 2027/28<br>Projection |
|--|-------------------|---------|--------|--------------------|-----------------------|-----------------------|
|  |                   | Target  | Prelim |                    |                       |                       |
| <b>Programme Outcome:</b> Improved access to medical rehabilitation services |                   |         |        |                    |                       |                       |
| <b>Indicator(s)</b>  |                   |         |        |                    |                       |                       |
| 1.1. Number of inpatients treated  | 185               | 200     | 195    | 200                | 550                   | 260                   |
| 1.2. Number of patients on waiting list                                      | 170               | 150     | 160    | 150                | 425                   | 100                   |
| 1.3. Number of clients treated through outreach                              | 142               | 300     | 210    | 300                | 1500                  | 810                   |

| Indicators  | 2023/24<br>Actual | 2024/25 |        | 2025/26<br>Targets | 2026/27<br>Projection | 2027/28<br>Projection |
|---|-------------------|---------|--------|--------------------|-----------------------|-----------------------|
|   |                   | Target  | Prelim |                    |                       |                       |
| programme   |                   |         |        |                    |                       |                       |
| <b>Output Indicators</b>  |                   |         |        |                    |                       |                       |
| <b>Sub-programme No 1.1: Nursing Services</b>                       |                   |         |        |                    |                       |                       |
| <b>Output 1: Quality of nursing and medical services maintained</b> |                   |         |        |                    |                       |                       |
| <b>Indicator(s):</b>  |                   |         |        |                    |                       |                       |
| 1.1. Average nurse/patient ratio                                    | 1.20              | 1.13    | 1.15   | 1.12               | 1.12                  | 1.10                  |
| 1.2. Number of beds maintained                                      | 11                | 40      | 22     | 18                 | 60                    | -                     |
| <b>Output 2: Outreach rehabilitation services enhanced</b>          |                   |         |        |                    |                       |                       |
| <b>Indicator(s):</b>  |                   |         |        |                    |                       |                       |
| 2.1. Number of clinics reached with medical rehabilitation services | 285               | 381     | 300    | 381                | 400                   | 400                   |
| 2.2. Number of patients treated through outreach programme          | 301               | 332     | 315    | 332                | 1500                  | 2000                  |
| <b>Sub-Program 1.2: Counseling and Physiotherapy</b>                |                   |         |        |                    |                       |                       |
| <b>Output 3: Clients counseling services increased</b>              |                   |         |        |                    |                       |                       |
| <b>Indicator(s):</b>  |                   |         |        |                    |                       |                       |
| 3.1. Number of patients provided with psychological counselling     | 65                | 100     | 72     | 100                | 150                   | 200                   |
| 3.2. Number of guardians provided with patient care counselling     | 55                | 100     | 82     | 100                | 150                   | 200                   |
| <b>Output 4: Physiotherapy services improved</b>                    |                   |         |        |                    |                       |                       |
| <b>Indicator(s):</b>  |                   |         |        |                    |                       |                       |
| 4.1. Number of patients treated                                     | 200               | 200     | 203    | 200                | 250                   | 300                   |
| 4.2. Number of specialised treatments made                          | 40                | 40      | 42     | 40                 | 100                   | 100                   |
| 4.3. Number of fitness equipment maintained                         | 8                 | 8       | 9      | 5                  | 3                     | 7                     |
| <b>Output 5: Clients self-reliance improved</b>                     |                   |         |        |                    |                       |                       |
| <b>Indicator(s):</b>  |                   |         |        |                    |                       |                       |
| 5.1. Number of patients supported through occupational therapy      | 126               | 200     | 155    | 200                | 250                   | 255                   |
| 5.2. Number of specialised treatments made                          | 102               | 150     | 135    | 150                | 180                   | 185                   |
| <b>Output 6: Clients self-reliance improved</b>                     |                   |         |        |                    |                       |                       |
| <b>Indicator(s):</b>  |                   |         |        |                    |                       |                       |
| 6.1. Number of patients supported through occupational therapy      | 165               | 200     | 176    | 200                | 250                   | 250                   |
| 6.2. Number of specialised treatments made                          | 135               | 150     | 142    | 150                | 185                   | 185                   |

## Programme 20: Management and Administration Services

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

Table 6.2 Program Performance Information

| Indicators   | 2023/24<br>Actual | 2024/25 |        | 2025/26<br>Targets | 2026/27<br>Projection | 2027/28<br>Projection |
|--|-------------------|---------|--------|--------------------|-----------------------|-----------------------|
|  |                   | Target  | Prelim |                    |                       |                       |
| <b>Outcome(s):</b>   |                   |         |        |                    |                       |                       |
| <ul style="list-style-type: none"> <li>Improved organizational, management and administrative services</li> <li>Increased revenue generation through private activities</li> </ul> |                   |         |        |                    |                       |                       |
| <b>Indicators</b>  |                   |         |        |                    |                       |                       |
| 1.1. Percentage increase in staff achieving their performance contract targets   | 100               | 100     | 100    | 100                | 100                   | 100                   |
| <b>Subprogram 20.1:</b> Administration, Planning and M&E   |                   |         |        |                    |                       |                       |
| <b>Output:</b> Enhanced management of organizational performance   |                   |         |        |                    |                       |                       |
| <b>Indicator(s):</b>   |                   |         |        |                    |                       |                       |
| 1.1. Percentage of funding allocated to budgeted activities  | 100               | 100     | 100    | 100                | 100                   | 100                   |
| 1.2. Quarterly M&E reports produced  | 4                 | 4       | 4      | 4                  | 4                     | 4                     |
| 1.3. Number of procurement plans prepared  | 1                 | 1       | 1      | 1                  | 1                     | 1                     |
| 1.4. Percentage of procurements included in annual procurement plan  | 100               | 100     | 100    | 100                | 100                   | 100                   |
| 1.5. Number of asset registers maintained  | 1                 | 1       | 1      | 1                  | 1                     | 1                     |
| 1.6. Percentage of procurement contracts managed   | 100               | 100     | 100    | 100                | 100                   | 100                   |
| 1.7. Number of functional vehicles   | 3                 | 3       | 3      | 3                  | 3                     | 3                     |
| <b>Subprogram 20.2:</b> Financial Management and Audit Services  |                   |         |        |                    |                       |                       |
| <b>Output 1:</b> Strengthened financial processes in accordance with policies and regulatory requirements  |                   |         |        |                    |                       |                       |
| <b>Indicator(s):</b>   |                   |         |        |                    |                       |                       |
| 2.1. Percentage of invoices honoured as per the service charter  | 100               | 100     | 100    | 100                | 100                   | 100                   |
| 2.2. Number of Monthly financial reports submitted on time   | 12                | 12      | 12     | 12                 | 12                    | 12                    |
| 2.3. Monthly commitment returns submitted by the 10th of the following month   | 12                | 12      | 12     | 12                 | 12                    | 12                    |
| 2.4. Percentage of audits completed in the annual audit plan   | 100               | 100     | 100    | 100                | 100                   | 100                   |
| 2.5. Percentage decrease in financial fraud  | 100               | 100     | 100    | 100                | 100                   | 100                   |
| 2.6. Timely annual external Audit  | 1                 | 1       | 1      | 1                  | 1                     | 1                     |
| <b>Subprogram 20.08:</b> Human Resource Management   |                   |         |        |                    |                       |                       |
| <b>Output 3:</b> Enhanced provision of services for the management of human resources  |                   |         |        |                    |                       |                       |
| <b>Indicator(s):</b>   |                   |         |        |                    |                       |                       |
| 3.1. Percentage of personnel records up to-date  | 100               | 100     | 100    | 100                | 100                   | 100                   |
| 3.2. Percentage of staff trained on job-related skills   | 75                | 75      | 75     | 80                 | 85                    | 85                    |

| Indicators   | 2023/24<br>Actual | 2024/25 |        | 2025/26<br>Targets | 2026/27<br>Projection | 2027/28<br>Projection |
|--|-------------------|---------|--------|--------------------|-----------------------|-----------------------|
|  |                   | Target  | Prelim |                    |                       |                       |
| 3.3. Number of staff trained in ICT  | 2                 | 2       | 2      | 2                  | 2                     | 2                     |
| <b>Subprogram 20.10:</b> Information and Communication Technology                      |                   |         |        |                    |                       |                       |
| <b>Output 4.1</b> Improved access to information and communication technology services |                   |         |        |                    |                       |                       |
| <b>Indicator(s):</b>   |                   |         |        |                    |                       |                       |
| 4.1. Percentage of ICT infrastructure safeguarded against security risk                | 100               | 100     | 100    | 100                | 100                   | 100                   |
| 4.2. Percentage of ICT service requests resolved                                       | 100               | 100     | 100    | 100                | 100                   | 100                   |
| <b>Subprogram 20.11:</b> Commercial Services   |                   |         |        |                    |                       |                       |
| <b>Output 5:</b> Revenue generating activities increased                               |                   |         |        |                    |                       |                       |
| <b>Indicators</b>  |                   |         |        |                    |                       |                       |
| 4.3. Number of income generating activities of the centre                              | 2                 | 2       | 2      | 2                  | 4                     | 6                     |

## V. BUDGET BY ECONOMIC CLASSIFICATION

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

| Program/GFS/Item                            | 2024-25<br>Approved | 2024-25<br>Revised | 2025-26<br>Estimate |
|---|---------------------|--------------------|---------------------|
| <b>378-Medical Rehabilitation Services</b>  | <b>575.27</b>       | <b>535.58</b>      | <b>782.80</b>       |
| <b>2-Expense</b>                            |                     |                    |                     |
| 084-Current grants to Extra-Budgetary Units | 527.27              | 535.58             | 782.80              |
| <b>Total</b>                                | <b>527.27</b>       | <b>535.58</b>      | <b>782.80</b>       |

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

| Program/GFS                                  | 2024-25<br>Approved | 2024-25<br>Revised | 2025-26<br>Estimate |
|--|---------------------|--------------------|---------------------|
| <b>378-Medical Rehabilitation Services</b>   | <b>575.27</b>       | <b>535.58</b>      | <b>782.80</b>       |
| 263-Grants to Other General Government Units | 575.27              | 535.58             | 782.80              |
| <b>Total</b>                                 | <b>575.27</b>       | <b>535.58</b>      | <b>782.80</b>       |

## VI. BUDGET BY COST CENTRE

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

| Code | BudgetType   | 2024-25<br>Approved | 2024-25<br>Revised | 2025-26<br>Estimate |
|------|--------------|---------------------|--------------------|---------------------|
| 001  | Headquarters | 575.27              | 535.58             | 782.80              |
|      | <b>Total</b> | <b>575.27</b>       | <b>535.58</b>      | <b>782.80</b>       |

# KAMUZU UNIVERSITY OF HEALTH SCIENCES

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**Vote Number:** 275

**Controlling Officer:** Vice Chancellor

## **I. MISSION**

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

## **II. STRATEGIC OBJECTIVES**

- To Improve the capacity and quality of training at KUHeS by 90 percent within the next 10 years.
- To increase to 90 percent of research, innovation and consultancy output within 10 years.
- To Increase the participation rate in outreach and awareness initiatives organized by KUHeS by 90 percent within 10 years.
- To provide outstanding financial and business management expertise and increased proportion of operational expenses funded from own generated resources to 50 percent funded by 2029.
- To achieve 100 percent Functionality of Governance, Management Structures, and University Functions within 10 Years.
- To establish new partnerships and enhance 90 percent effectiveness of existing alliances by 2034.
- To increase student satisfaction rating by 85 percent through targeted support services and initiatives within 10 years.
- To promote staff welfare by achieving a 75 percent increase in overall staff satisfaction through enhanced support programs and resources within 10 years.

## **III. MAJOR ACHIEVEMENTS IN 2024/25**

- Commencement of construction of a K17 billion KUHeS Administration Block at the Blantyre Mahatma Gandhi Campus and the K10 billion Integrated Nursing and Midwifery Skills Laboratory at the Lilongwe Upper Campus.
- Launched a 100% ODeL programme in Health Professions Education (PG Certificate, PG Diploma and Masters).
- Launched an Advanced Malawian Pediatric Life Support Course aimed at training those who care for children of all cadres.
- Maintained a significant research enterprise generating impactful research whilst employing 230 staff and supporting various industries.

#### IV. PROGRAMME ISSUES

- Inability to freely raise fees for generic undergraduate students who constitute the majority of students.
- Cost of goods and services rising much faster than revenue growth.
- Heavy cuts on Needs-based subvention budgets.
- Wage bill not fully funded leading to diversion of funds meant for Operations.

#### V. PROGRAMME STRUCTURE

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

| No   | Program/Subprogram                                     | 2024/25 Approved | 2024/25 Revised | 2025/26 Estimates | 2026/27 Projection | 2027/28 Projection |
|------|--|------------------|-----------------|-------------------|--------------------|--------------------|
| 350  | Higher Education                                       | 17,130           | 14,765          | 22,166            | 22,382             | 24,173             |
| 351  | Research, Consultancy and Community Engagement         | 3,708            | 3,196           | 3,747             | 4,121              | 4,451              |
| 20   | Management and Administration                          | 8,147            | 7,022           | 9,368             | 9,372              | 10,121             |
| 20.7 | Administration, Planning and Monitoring and Evaluation | 5,466            | 4,711           | 6,119             | 5,797              | 6,189              |
| 20.8 | Financial Management and Audit Services                | 1,621            | 1,397           | 1,468             | 1,615              | 1,776              |
| 20.9 | Human Resource Management                              | 453              | 390             | 355               | 391                | 430                |
| 20.1 | Information and Communication Technology               | 607              | 523             | 1,426             | 1,569              | 1,726              |
|      | <b>Total</b>   | <b>28,985</b>    | <b>24,983</b>   | <b>35,280</b>     | <b>35,875</b>      | <b>38,745</b>      |

#### VI. PROGRAM BUDGET AND PERFORMANCE INFORMATION

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

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

Table 6.1 Program Performance Information

| Indicators   | 2023/24 Actual | 2024/25 |        | 2025/26 Targets | 2026/27 Projection | 2027/28 Projection |
|--|----------------|---------|--------|-----------------|--------------------|--------------------|
|  |                | Target  | Prelim |                 |                    |                    |
| <b>Programme Outcome: Increased access to quality university education</b> |                |         |        |                 |                    |                    |
| <b>Indicator(s)</b>  |                |         |        |                 |                    |                    |
| 1.1. Teacher-student ratio   | 35             | 30      | 34     | 35              | 33                 | 30                 |
| <b>Sub-program</b>   |                |         |        |                 |                    |                    |
| <b>Output 1: Access to quality undergraduate programmes increased</b>      |                |         |        |                 |                    |                    |

| Indicators  | 2023/24<br>Actual | 2024/25 |        | 2025/26<br>Targets | 2026/27<br>Projection | 2027/28<br>Projection |
|---|-------------------|---------|--------|--------------------|-----------------------|-----------------------|
|   |                   | Target  | Prelim |                    |                       |                       |
| <b>Indicator(s):</b>                                      |                   |         |        |                    |                       |                       |
| 1.1 Number of male undergraduate students enrolled        | 1,450             | 1500    | 1024   | 1228               | 1474                  | 1769                  |
| 1.2. Number of female undergraduate students enrolled     | 2,200             | 2220    | 1516   | 1819               | 2183                  | 2619                  |
| 1.3. Teacher- student ratios for undergraduate students   | 35                | 30      | 34     | 35                 | 33                    | 30                    |
| <b>Sub-Program</b>  |                   |         |        |                    |                       |                       |
| <b>Output 2:Increased number of postgraduate students</b> |                   |         |        |                    |                       |                       |
| <b>Indicator(s):</b>                                      |                   |         |        |                    |                       |                       |
| 2.1. Number of male postgraduate students enrolled        | 250               | 350     | 157    | 188                | 226                   | 271                   |
| 2.2. Number of female postgraduate students enrolled      | 250               | 300     | 177    | 212                | 254                   | 305                   |

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

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

Table 6.2 Program Performance Information

| Indicators   | 2023/24<br>Actual | 2024/25 |        | 2025/26<br>Targets | 2026/27<br>Projection | 2027/28<br>Projection |
|--|-------------------|---------|--------|--------------------|-----------------------|-----------------------|
|  |                   | Target  | Prelim |                    |                       |                       |
| <b>Outcome(s):</b> Increased evidence based policies<br>Increased development of patentable technologies<br>Increased well planned and coordinated community engagements |                   |         |        |                    |                       |                       |
| <b>Indicator(s):</b>   |                   |         |        |                    |                       |                       |
| 8.3. Number of patentable technologies developed   | 0                 | 2       |        | 2                  | 2                     | 2                     |
| 8.4. Number of books published from research for teaching  | 1                 | 1       |        | 2                  | 2                     | 2                     |
| 8.5. Number of publications in reputable journals  | 291               | 350     |        | 350                | 400                   | 450                   |

**Programme 020: Management and Administration Services**

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

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

Table 6.3 Program Performance Information

| Indicators   | 2023/24 | 2024/25 |        | 2025/26<br>Targets | 2026/27<br>Projection | 2027/28<br>Projection |
|--|---------|---------|--------|--------------------|-----------------------|-----------------------|
|  | Actual  | Target  | Prelim |                    |                       |                       |
| <b>Outcome(s):</b> Improved organizational, management and administrative services                         |         |         |        |                    |                       |                       |
| <b>Indicator(s):</b>   |         |         |        |                    |                       |                       |
| 1.3. Percentage of performance contract targets met  | 88%     | 90%     |        | 80%                | 90%                   | 90%                   |
| <b>Subprogram 20.07 Administration, Planning and M&amp;E</b>   |         |         |        |                    |                       |                       |
| <b>Output 1: Management of organizational performance enhanced</b>   |         |         |        |                    |                       |                       |
| <b>Indicator(s):</b>   |         |         |        |                    |                       |                       |
| 8.6. Number of Quarterly performance contract progress reports submitted within 30 days after each quarter | 100%    | 100%    |        | 100%               | 100%                  | 100%                  |
| 8.7. Percentage of funding allocated to budgeted activities  | 100%    | 100%    |        | 100%               | 100%                  | 100%                  |
| 8.8. Quarterly M&E reports produced  | 8       | 8       |        | 4                  | 8                     | 8                     |
| 8.9. Percentage of procurements included in annual procurement plan  | 2       | 2       |        | 2                  | 2                     | 2                     |
| <b>Subprogram 20.08: Financial Management and Audit Services</b>   |         |         |        |                    |                       |                       |
| <b>Output 2: Financial processes in accordance with policies and regulatory requirements strengthened</b>  |         |         |        |                    |                       |                       |
| <b>Indicator(s):</b>   |         |         |        |                    |                       |                       |
| 9.1. Percentage of invoices honoured as per the service charter  | 72%     | 75%     |        | 71%                | 75%                   | 75%                   |
| 9.2. Number of Monthly financial reports submitted on time   | 100%    | 100%    |        | 100%               | 100%                  | 100%                  |
| 9.3. Monthly commitment returns submitted by the 10th of the following month                               | 100%    | 100%    |        | 100%               | 100%                  | 100%                  |
| 9.4. Percentage of audits completed in the annual audit plan   | 80%     | 100%    |        | 100%               | 100%                  | 100%                  |
| 9.5. Number of internal audit reports  | 6       | 4       |        | 4                  | 4                     | 4                     |

| Indicators  | 2023/24<br>Actual | 2024/25 |        | 2025/26<br>Targets | 2026/27<br>Projection | 2027/28<br>Projection |
|---|-------------------|---------|--------|--------------------|-----------------------|-----------------------|
|   |                   | Target  | Prelim |                    |                       |                       |
| <b>Subprogram 20.08: Human Resource Management</b>                                    |                   |         |        |                    |                       |                       |
| <b>Output 3:</b> Enhanced provision of services for the management of human resources |                   |         |        |                    |                       |                       |
| <b>Indicator(s):</b>  |                   |         |        |                    |                       |                       |
| 10.1. Percentage of personnel records up to-date                                      | 60%               | 80%     |        | 75%%               | 90%                   | 100%                  |
| 10.2. Percentage of staff trained on job-related skills                               | 33%               | 50%     |        | 45%%               | 60%                   | 75%                   |
| 10.3. Percentage of vacant posts filled   | 45%               | 50%     |        | 10%                | 50%                   | 60%                   |
| 10.4. Number of staffs trained in client services                                     | 33%               | 50%     |        | 45%                | 60%                   | 75%                   |
| 10.5. Number of staffs trained in ICT   | 747               | 747     |        | 769                | 1000                  | 1059                  |
| <b>Subprogram 20.10: Information and Communication Technology</b>                     |                   |         |        |                    |                       |                       |
| <b>Output 4:</b> Improved access to information and communication technology services |                   |         |        |                    |                       |                       |
| <b>Indicator(s):</b>  |                   |         |        |                    |                       |                       |
| 11.1. Percentage of ICT infrastructure safeguarded against security risk              | 75%               | 80%     |        | 80%                | 85%                   | 85%                   |
| 11.2. Percentage of ICT service requests resolved                                     | 90%               | 100%    |        | 100%               | 100%                  | 100%                  |

## VII. BUDGET BY ECONOMIC CLASSIFICATION

### Programme No 350: Higher Education

Table 7.1 (a): Programme Budget by Item

(MK 000'000s)

| Code          | Description                             | 2024/25<br>Approved | 2024/25<br>Revised | 2025/26<br>Estimate |
|---------------|---|---------------------|--------------------|---------------------|
| 084           | Current Grants to Extra-Budgetary Units | 10,573              | 10,573             | 11,557              |
| 084           | Current Grants to Extra-Budgetary Units |                     |                    | 2,666               |
| 089           | Capital grants to Extra-Budgetary Units | 4,500               | 4,500              | 5,500               |
| <b>Total:</b> |   | <b>15,073</b>       | <b>15,073</b>      | <b>19,723</b>       |

Table 7.2 (a): Programme Budget by GFS

(MK 000'000s)

| Code          | Description                              | 2024/25<br>Approved | 2024/25<br>Revised | 2025/26<br>Estimate |
|---------------|--|---------------------|--------------------|---------------------|
| 263           | Grants to Other General Government Units | 15,073              | 15,073             | 19,723              |
| <b>Total:</b> |  | <b>15,073</b>       | <b>15,073</b>      | <b>19,723</b>       |

**Programme No. 351: Research, Consultancy and Community Engagement**

Table 7.1 (b): Programme Budget by Item

(MK 000'000s)

| Code          | Description                             | 2024/25<br>Approved | 2024/25<br>Revised | 2025/26<br>Estimate |
|---------------|---|---------------------|--------------------|---------------------|
| 084           | Current Grants to Extra-Budgetary Units | 3,708               | 3,708              | 3,747               |
| <b>Total:</b> |   | <b>3,708</b>        | <b>3,708</b>       | <b>3,747</b>        |

Table 7.2 (b): Programme Budget by GFS

(MK 000'000s)

| Code          | Description                              | 2024/25<br>Approved | 2024/25<br>Revised | 2025/26<br>Estimate |
|---------------|--|---------------------|--------------------|---------------------|
| 263           | Grants to Other General Government Units | 3,708               | 3,708              | 3,747               |
| <b>Total:</b> |  | <b>3,708</b>        | <b>3,708</b>       | <b>3,747</b>        |

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

Table 7.1 (c): Programme Budget by Item

(MK 000'000s)

| Code          | Description                             | 2024/25<br>Approved | 2024/25<br>Revised | 2025/26<br>Estimate |
|---------------|---|---------------------|--------------------|---------------------|
| 084           | Current Grants to Extra-Budgetary Units | 8,148               | 8,148              | 9,368               |
| <b>Total:</b> |   | <b>8,148</b>        | <b>8,148</b>       | <b>9,368</b>        |

Table 7.2 (c): Programme Budget by GFS

(MK 000'000s)

| Code          | Description                              | 2024/25<br>Approved | 2024/25<br>Revised | 2025/26<br>Estimate |
|---------------|--|---------------------|--------------------|---------------------|
| 263           | Grants to Other General Government Units | 8,148               | 8,148              | 9,368               |
| <b>Total:</b> |  | <b>8,148</b>        | <b>8,148</b>       | <b>9,368</b>        |

## VIII. PROGRAM BUDGET BY COST CENTRE

Table 8.1: Budget by Cost Centre

(MK 000'000s)

| Cost Center                                | Budget Type    | 2024/25 Approved | 2024/25 Revised | 2025/26 Estimate |
|--|----------------|------------------|-----------------|------------------|
| 001 – Kamuzu University of Health Sciences | Recurrent      | 22,429           | 21,434          | 27,338           |
|  |                |                  |                 |                  |
|  | Development II | 4500             | 1494            | 5500             |
|  | Development I  | 2055.6           | 2055.6          | 2442             |
| <b>Total</b>                               |                | <b>28,985</b>    | <b>24,983</b>   | <b>35,280</b>    |

## IX. PERSONNEL INFORMATION

Table 9: Staffing Profile by Grade

(MK 000'000s)

| Grade       | Authorized Establishment | Filled Posts as at 1 <sup>st</sup> April 2024 |        |       | Estimated Posts as at 31 <sup>st</sup> March, 2025 |        |       | Cost of Estimated Posts 2025/26 |
|-------------|--------------------------|---|--------|-------|--|--------|-------|---------------------------------|
|             |                          | Male  | Female | Total | Male   | Female | Total |                                 |
| KU 1 Grade* | 1                        | 1   | -      | 1     | 1  |        | 1     | 226                             |
| KU 2 Grade  | 1                        | -   | 1      | 1     |  | 1      | 1     | 163                             |
| KU 3 Grade  | 64                       | 18  | 7      | 25    | 22   | 3      | 25    | 2,725                           |
| KU 4 Grade  | 90                       | 39  | 25     | 64    | 56   | 12     | 68    | 6,210                           |
| KU 5 Grade  | 201                      | 52  | 36     | 88    | 79   | 16     | 95    | 6,168                           |
| KU 6 Grade  | 189                      | 103   | 106    | 209   | 73   | 66     | 139   | 8,597                           |
| KU 7 Grade  | 23                       | 61  | 42     | 103   | 91   | 16     | 107   | 3,994                           |
| KU 8 Grade  | 84                       | 36  | 29     | 65    | 64   | 21     | 85    | 2,379                           |
| KU 9 Grade  | 90                       | 56  | 60     | 116   | 54   | 43     | 97    | 2,706                           |
| KU 10 Grade | 22                       | 15  | 12     | 27    | 23   | 24     | 47    | 818                             |

| Grade        | Authorized Establishment | Filled Posts as at 1 <sup>st</sup> April 2024 |            |            | Estimated Posts as at 31 <sup>st</sup> March, 2025 |            |            | Cost of Estimated Posts 2025/26 |
|--------------|--------------------------|---|------------|------------|--|------------|------------|---------------------------------|
|              |                          | Male  | Female     | Total      | Male   | Female     | Total      |                                 |
| KU 11 Grade  | 51                       | <u>67</u>                                     | <u>10</u>  | 77         | 36   | 38         | 74         | 1,026                           |
| KU 12 Grade  | 63                       | <u>51</u>                                     | <u>39</u>  | 90         | 57   | 19         | 76         | 988                             |
| <b>Total</b> | <b>879</b>               | <b>499</b>                                    | <b>367</b> | <b>866</b> | <b>556</b>   | <b>259</b> | <b>815</b> | <b>35,998</b>                   |

## X. CAPITAL BUDGET BY PROJECT

Table 10: Capital Budget by Project

(MK 000'000s)

| Project  | 2024/25 Approved | 2024/25 Revised | 2025/26 Estimate |
|--|------------------|-----------------|------------------|
| <b>Development Part II</b>   | <b>4,500</b>     | <b>1,494</b>    | <b>5,500</b>     |
| Project 1830: Construction of Administration Block-College of Medicine                                 | 2,500            | 381.3           | 3,000            |
| Construction of Nursing and Midwifery skills Laboratories at Kamuzu College of Nursing-Lilongwe Campus | 1,500            | 1,112.6         | 2,500            |
| Project Name: University Hightech Teaching hospital  | 500              | -               | -                |
| <b>Development Part 1</b>  | <b>2,056</b>     | <b>2,056</b>    | <b>2,442</b>     |
| Eastern and Southern Africa Higher Education Centers of Excellency Project- CoM                        | 2,056            | 2,056           | 2,442            |
| <b>Total</b>   | <b>6,555.61</b>  | <b>3,549.58</b> | <b>7,942.07</b>  |

# LILONGWE UNIVERSITY OF AGRICULTURE AND NATURAL RESOURCES

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**Vote number:** 275

**Controlling Officer:** Vice Chancellor

## I. MISSION

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

## II. STRATEGIC OBJECTIVES

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

## III. MAJOR ACHIEVEMENTS IN 2024/25

- 2181 students completed their studies and graduated on 21<sup>st</sup> and 22<sup>nd</sup> November 2024. Of which 81 were postgraduates representing 4%.
- Worked towards the completion of: The Teaching Complex at NRC which is at 5% and ODeL Centre in Area 47 which is at 92% completion.
- Rehabilitated some of Bunda and NRC hostels, Bunda cafeteria and is continuing with the rehabilitation of other hostels. The library rehabilitation at NRC is also near completion at 85%. The remaining works at the library are related to the counter and furniture.
- Launch of E- Campus
- Implemented Fish farmers training on tilapia production
- Unveil alarming trends in children's dietary habits; Research by LUANAR Food and Human Science fourth-year students revealed that 82.6% of children in the study consume unhealthy foods while 99.9% of the children consume sweetened beverages, a situation that raises an alarm as far as the health of the children is concerned.
- LUANAR and Sino Borcar Investment Holdings (MW) Ltd signed a five-year memorandum of understanding (MoU) on 16 November 2024 to initiate a strategic partnership focused on agronomic trials and the production of non-GM chilli and castor varieties sourced from China
- Completed the Gateway Administration Block to improve availability of office space.
- Registered a Holding Company.

#### IV. PROGRAMME ISSUES

- Covid 19 affected the academic calendar
- Inadequate space for Teaching and learning
- Attrition of students due to tuition fees.
- Maintaining research infrastructure and equipment are highly dependent on donor requirements and contributions.
- The cost of operations has increased due to rising costs of goods and services due to devaluation and inflation.

#### V. PROGRAMME STRUCTURE

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

| Program/Subprogram                   | 2024-25<br>Approved | 2024-25<br>Revised | 2025-26<br>Estimate | 2026-27<br>Projection | 2027-28<br>Projection |
|--------------------------------------|---------------------|--------------------|---------------------|-----------------------|-----------------------|
| 350-Higher Education                 | 23,854              | 16,340.9           | 31,856.2            | 35,041.8              | 37,845.1              |
| 351-Research Valorisation & outreach | 12072               | 8,269.8            | 16,121.7            | 17,733.9              | 19,152.6              |
| 20-Management and Outreach           | 9,052               | 6,200.8            | 12,088.4            | 13,297.2              | 14,361.0              |
| <b>Total</b>                         | <b>44,978</b>       | <b>30,811.6</b>    | <b>60,066.3</b>     | <b>66,072.9</b>       | <b>71,358.7</b>       |

#### VI. PROGRAM BUDGET AND PERFORMANCE INFORMATION

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

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

Table 6.1 Program Performance Information

| Indicators  | 2023/24<br>Actual | 2024/25 |        | 2025/26<br>Targets | 2026/27<br>Projection | 2027/28<br>Projection |
|---|-------------------|---------|--------|--------------------|-----------------------|-----------------------|
|   |                   | Target  | Prelim |                    |                       |                       |
| <b>Programme Outcome: Increased number of graduates</b>       |                   |         |        |                    |                       |                       |
| <b>Indicator(s)</b>   |                   |         |        |                    |                       |                       |
| 1.1. Percentage of enrolled undergraduate students graduating | 90                | 91      | 87     | 91                 | 91                    | 91                    |
| 1.2. Percentage of enrolled postgraduate students graduating  | 85                | 91      | 86     | 91                 | 91                    | 91                    |
| 1.3. Percentage decrease in male students' attrition          | 86                | 75      | 84     | 85                 | 85                    | 86                    |
| 1.4. Percentage decrease in female students attrition         | 68                | 75      | 66     | 85                 | 85                    | 85                    |

| Indicators  | 2023/24<br>Actual | 2024/25 |        | 2025/26<br>Targets | 2026/27<br>Projection | 2027/28<br>Projection |
|---|-------------------|---------|--------|--------------------|-----------------------|-----------------------|
|   |                   | Target  | Prelim |                    |                       |                       |
| <b>Sub-Program: Teaching and Learning</b>                                   |                   |         |        |                    |                       |                       |
| <b>Output 1: Enrolment increased</b>  |                   |         |        |                    |                       |                       |
| <b>Indicator(s)</b>   |                   |         |        |                    |                       |                       |
| 1.1. Number of students enrolled at LUANAR                                  | 15,754            | 13,000  | 13,609 | 15,000             | 16,000                | 17,000                |
| <b>Sub-Program: Teaching and Learning</b>                                   |                   |         |        |                    |                       |                       |
| <b>Output 2: Learning infrastructure improved</b>                           |                   |         |        |                    |                       |                       |
| <b>Indicator(s)</b>   |                   |         |        |                    |                       |                       |
| 2.1. Number of laboratories and workshops constructed                       | -                 |         | -      | 2                  | -                     | 4                     |
| 2.2. Number of lecture rooms constructed                                    | -                 |         | 0      | 2                  | -                     | 4                     |
| 2.3. Number of auditoriums constructed                                      | 0                 |         | 0      | 1                  | -                     | 2                     |
| 2.4. Number of staff offices constructed                                    | 0                 |         | 16     | -                  | -                     | 48                    |
| 2.5. Number of library complexes constructed                                | 0                 |         | 0      | -                  | -                     | 1                     |
| <b>Sub-Program: Monitoring, Quality Assurance and Enforcement</b>           |                   |         |        |                    |                       |                       |
| <b>Output 4: Quality assurance services established</b>                     |                   |         |        |                    |                       |                       |
| <b>Indicator(s)</b>   |                   |         |        |                    |                       |                       |
| 3.1. Number Quality assurance policy guidelines developed                   | 0                 |         | 0      | 0                  | 0                     | 1                     |
| <b>Sub-Program: Information and Communication Technology</b>                |                   |         |        |                    |                       |                       |
| <b>Output 5: E-learning services enhanced</b>                               |                   |         |        |                    |                       |                       |
| <b>Indicator(s)</b>   |                   |         |        |                    |                       |                       |
| 2.1. Number of staff using e-learning platform in interacting with students | 400               | 420     | 406    | 431                | 433                   | 440                   |
| 2.2. Number of students using e-learning platform                           | 15,754            | 13,000  | 13,609 | 15,000             | 16,000                | 17,000                |

### Programme No. 337: Research and Outreach

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

Table 6.2 Program Performance Information

| Indicators | 2023/24<br>Actual | 2024/25 |        | 2025/26<br>Targets | 2026/27<br>Projection | 2027/28<br>Projection |
|------------|-------------------|---------|--------|--------------------|-----------------------|-----------------------|
|            |                   | Target  | Prelim |                    |                       |                       |

| Indicators   | 2023/24<br>Actual | 2024/25 |        | 2025/26<br>Targets | 2026/27<br>Projection | 2027/28<br>Projection |
|--|-------------------|---------|--------|--------------------|-----------------------|-----------------------|
|  |                   | Target  | Prelim |                    |                       |                       |
| <b>Programme Outcomes:</b>   |                   |         |        |                    |                       |                       |
| <ul style="list-style-type: none"> <li>Increased technologies adopted</li> <li>Increased citations of publications</li> <li>Increased post graduate students' publications</li> <li>Increased partnerships and collaboration with stakeholder</li> </ul> |                   |         |        |                    |                       |                       |
| <b>Indicator(s)</b>  |                   |         |        |                    |                       |                       |
| 1.1. Number of post graduate student publications  | 40                | 40      | 38     | 45                 | 50                    | 60                    |
| 1.2. Number of MOU's signed with partners.   | 10                | 10      | 34     | 9                  | 10                    | 64                    |
| <b>Sub-Program: Research generation and Dissemination</b>  |                   |         |        |                    |                       |                       |
| <b>Output 1:</b> Number of scholarly publications increased  |                   |         |        |                    |                       |                       |
| <b>Indicator(s):</b>   |                   |         |        |                    |                       |                       |
| 1.1. Number of research grants received  | 25                | 20      | 15     | 25                 | 25                    | 30                    |
| 1.2. Number of postgraduate theses completed   | 64                | 40      | 81     | 53                 | 58                    | 70                    |
| <b>Sub-Program: Research and Outreach</b>  |                   |         |        |                    |                       |                       |
| <b>Output 2:</b> Number of technologies developed and cleared increased  |                   |         |        |                    |                       |                       |
| <b>Indicator(s):</b>   |                   |         |        |                    |                       |                       |
| 2.1. Number of technologies generated  | 0                 | 3       | 0      | 3                  | 3                     | 3                     |
| 2.2. Number of technologies cleared  | 0                 | 3       | 0      | 0                  | 0                     | 3                     |
| 2.3. Number of research facilities established, and equipment purchased  | 10                | 0       | 0      | 1                  | 1                     | 2                     |
| <b>Sub-Program: Research generation and Dissemination</b>  |                   |         |        |                    |                       |                       |
| <b>Output 3:</b> Participation at research dissemination increased   |                   |         |        |                    |                       |                       |
| <b>Indicator(s):</b>   |                   |         |        |                    |                       |                       |
| 2.4. Number of LUANAR Research dissemination conference organized per year   | 0                 | 1       | 1      | 1                  | 1                     | 2                     |

## Programme 020: Administration and Management Services

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

Table 6.3: Programme Performance Information

| Indicators | 2023/24<br>Actual | 2024/25 |        | 2025/26<br>Targets | 2026/27<br>Projection | 2027/28<br>Projection |
|------------|-------------------|---------|--------|--------------------|-----------------------|-----------------------|
|            |                   | Target  | Prelim |                    |                       |                       |

| Indicators  | 2023/24<br>Actual | 2024/25 |        | 2025/26<br>Targets | 2026/27<br>Projection | 2027/28<br>Projection |
|---|-------------------|---------|--------|--------------------|-----------------------|-----------------------|
|   |                   | Target  | Prelim |                    |                       |                       |
| <b>Outcome(s):</b><br>Improved leadership and staff performance<br>Improved delivery of support services<br>Increased mobilization of external and internal resources |                   |         |        |                    |                       |                       |
| <b>Indicator(s):</b>  |                   |         |        |                    |                       |                       |
| 1.1. Percentage increase of staff achieving their performance contract targets  | 98                | 98      | 96     | 99                 | 98                    | 99                    |
| 1.2. Percentage increase in access to health and wellness services  | 72                | 70      | 78     | 70                 | 72                    | 75                    |
| 1.3. Percentage increase in own generated income  | 39                | 15      | 46     | 15                 | 20                    | 25                    |
| <b>Sub-Program: Financial Resource Management</b>   |                   |         |        |                    |                       |                       |
| <b>Output 1:</b> Number of income generating activities increased   |                   |         |        |                    |                       |                       |
| <b>Indicator(s):</b>  |                   |         |        |                    |                       |                       |
| 1.1. Number of Funded Projects  | 16                | 20      | 15     | 24                 | 19                    | 16                    |
| <b>Sub-Program: Financial Management and Audit Services</b>   |                   |         |        |                    |                       |                       |
| <b>Output 3:</b> Audit and risk management system in place improved   |                   |         |        |                    |                       |                       |
| <b>Indicator(s):</b>  |                   |         |        |                    |                       |                       |
| 2.  |                   |         |        |                    |                       |                       |
| 2.1. Number of statutory meetings for committees of the University  | 30                | 32      | 30     | 32                 | 32                    | 32                    |
| 2.2. Number of training and development programmes on professionalism and ethics  | 1                 | 5       | 3      | 7                  | 4                     | 4                     |
| 2.3. Percentage of audits completed in the annual audit plan  | 100               | 100     | 80     | 100                | 100                   | 100                   |
| 2.4. Timely annual external Audit   | 1                 | 1       | 1      | 1                  | 1                     | 1                     |
| 2.5. Number of internal audit reports   | 13                | 11      | 7      | 11                 | 11                    | 11                    |

## VII. BUDGET BY ECONOMIC CLASSIFICATION

### Programme No 350: Higher Education

Table 7.1(a): Programme Budget by Item

(MK 000'000s)

| Program/GFS/Item                            | 2024-25<br>Approved | 2024-25<br>Revised | 2025-26<br>Estimate |
|---|---------------------|--------------------|---------------------|
| <b>020-Management and Support Services</b>  | <b>9,383</b>        | <b>9,995</b>       | <b>19,182</b>       |
| <b>2-Expense</b>                            |                     |                    |                     |
| 084-Current grants to Extra-Budgetary Units | 9,383               | 9,995              | 19,182              |
| <b>350-Higher education</b>                 | <b>14,075</b>       | <b>15,075</b>      | <b>12,788</b>       |
| <b>2-Expense</b>                            |                     |                    |                     |
| 084-Current grants to Extra-Budgetary Units | 14,075              | 15,075             | 12,788              |

| Program/GFS/Item | 2024-25<br>Approved | 2024-25<br>Revised | 2025-26<br>Estimate |
|------------------|---------------------|--------------------|---------------------|
| <b>Total</b>     | <b>23,458</b>       | <b>23,458</b>      | <b>31,970</b>       |

## VIII. BUDGET BY COST CENTRE

Table 8.1: Budget by Cost Centre

(MK 000'000s)

| Cost Centre  | Budget Type    | 2024-25<br>Approved | 2024-25<br>Revised | 2025-26<br>Estimate |
|--|----------------|---------------------|--------------------|---------------------|
| 006-Lilongwe University of Agriculture and Natural Resources       | Recurrent      | 23,459              | 23,459             | 31,969.89           |
|  | Development II | 6,641.31            | 5,188.92           | 10,421.80           |
|  | Development I  | 14,877.59           | 2,163.73           | 17,674.57           |
| 006-Lilongwe University of Agriculture and Natural Resources Total |                | <b>44,978</b>       | <b>30,811.6</b>    | <b>60,066.3</b>     |
| <b>Total</b>   |                | <b>44,978</b>       | <b>30,811.6</b>    | <b>60,066.3</b>     |

## IX. PERSONNEL INFORMATION

Table 9: Staffing Profile by Grade

(MK 000'000s)

| Grade | Authorised Establishment | Filled Posts as at 1 <sup>st</sup> April, 2024 |        |       | Estimated Posts as at 31 <sup>st</sup> March, 2025 |        |       | Cost of Estimated Posts 2025/26 |
|-------|--------------------------|--|--------|-------|--|--------|-------|---------------------------------|
|       |                          | Male   | Female | Total | Male   | Female | Total |                                 |
| A     | -                        | 13   | 0      | 13    | 13   | 0      | 13    | 59                              |
| B     | 20                       | 5  | 0      | 5     | 5  | 0      | 5     | 87                              |
| C     | 25                       | 23   | 7      | 30    | 23   | 7      | 30    | 253                             |
| D     | 65                       | 54   | 11     | 65    | 54   | 11     | 65    | 741                             |
| E     | 50                       | 39   | 5      | 44    | 39   | 5      | 44    | 972                             |
| F     | 54                       | 46   | 11     | 57    | 46   | 11     | 57    | 1,067                           |
| G     | 48                       | 16   | 8      | 24    | 16   | 8      | 24    | 606                             |
| H     | 18                       | 16   | 8      | 24    | 16   | 8      | 24    | 763                             |
| I     | 10                       | 3  | 4      | 7     | 3  | 4      | 7     | 254                             |
| J     | 15                       | 3  | 6      | 9     | 3  | 6      | 9     | 421                             |
| K     | 112                      | 103  | 31     | 134   | 103  | 31     | 134   | 4,890                           |
| L     | 157                      | 79   | 37     | 116   | 79   | 37     | 116   | 4,681                           |
| M     | 44                       | 42   | 12     | 54    | 42   | 12     | 54    | 4,261                           |
| N     | 34                       | 16   | 2      | 18    | 16   | 2      | 18    | 2,116                           |
| O     | 19                       | 20   | 1      | 21    | 20   | 1      | 21    | 1,923                           |
| P     | 1                        | 1  | 1      | 2     | 1  | 1      | 2     | 171                             |

| Grade        | Authorised Establishment | Filled Posts as at 1 <sup>st</sup> April, 2024 |            |            | Estimated Posts as at 31 <sup>st</sup> March, 2025 |            |            | Cost of Estimated Posts 2025/26 |
|--------------|--------------------------|--|------------|------------|--|------------|------------|---------------------------------|
|              |                          | Male   | Female     | Total      | Male   | Female     | Total      |                                 |
| Q            | 1                        | 1  | 0          | 1          | 1  | 0          | 1          | 194                             |
| <b>Total</b> | <b>673</b>               | <b>480</b>                                     | <b>144</b> | <b>624</b> | <b>480</b>   | <b>144</b> | <b>624</b> | <b>23,459</b>                   |

## X. CAPITAL BUDGET BY PROJECT

Table 10: Capital Budget by Project

(MK 000'000s)

| Project  | 2024-25 Approved | 2024-25 Revised | 2025-26 Estimate |
|--|------------------|-----------------|------------------|
| <b>Development Part 2</b>  | <b>6,641.31</b>  | <b>5,188.92</b> | <b>10,421.80</b> |
| Capacity Expansion and Productive Knowledge Generation and Application - NRC | 1,500.00         | 2,000.00        | 3,000.00         |
| Construction of Teaching Complex and Administration Block for LUANAR         | 1,069.42         | 1,069.42        | 1,850.00         |
| Development of LUANAR Mega Farm  | 3,000.00         | 1,617.99        | 3,000.00         |
| LUANAR Participatory Action Research for Greening and Growing Malawi         | 71.89            | 15.92           | 71.80            |
| Skills Development Programme-LUANAR  | 1,000.00         | 485.60          | 2,500.00         |
| <b>Development Part 1</b>  | <b>14,877.59</b> | <b>2,163.73</b> | <b>17,674.57</b> |
| Eastern and Southern Africa Higher Education Centers of Excellence Project   | 12,713.85        |                 | 15,104.06        |
| <b>Total</b>   | <b>21,518.90</b> | <b>7,352.65</b> | <b>28,096.37</b> |



# MALAWI BROADCASTING CORPORATION

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**Vote number:** 275

**Controlling Officer:** Director General

## I. MISSION

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

## II. STRATEGIC OBJECTIVES

- To put in place an innovative broadcasting technology platform and infrastructure that will enable MBC to provide quality production and improve transmission coverage by 2026;
- To create a financially viable corporation built on a sustainable business model through excellent customer service and revenue generation and efficient and effective resource utilization by 2026; and
- To create an environment that attracts, retains, and nurtures talent for effective realization of the corporation's goals by 2026.

## III. MAJOR ACHIEVEMENTS IN 2024/25

- Reduction in expenditure by 23%;
- Acquired eleven ENG cameras to enhance local content generation;
- Upgraded the satellite system to High definition for improved picture quality;
- Acquired Live Video: IP-based transmission gadget for improved commercial and VVIP outside broadcasting production; and
- Launched 2nd TV channel on 21st November 2024.

## IV. PROGRAMME ISSUES

- Huge debts incurred in the past years some resulting from lawsuits;
- A limited number of field recording/ production equipment and other enabling assets to execute our mandate effectively;
- Old broadcasting equipment tends to break down more often; and
- Long grounding of vehicles for repairs resulting in high running costs and failure to service some errands on time

## V. PROGRAMME STRUCTURE

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

| No.          | Program/ sub-program                                | 2024/25<br>Approved | 2024/25<br>Revised | 2025/26<br>Estimates | 2026/27<br>Projection | 2027/28<br>Projection |
|--------------|---|---------------------|--------------------|----------------------|-----------------------|-----------------------|
| <b>1</b>     | <b>Broadcasting Services</b>                        | <b>4,655.35</b>     | <b>4,386.10</b>    | <b>8,400.82</b>      | <b>7,581.91</b>       | <b>8,188.47</b>       |
| 1.1          | Programming Services                                | 2,653.36            | 2,499.90           | 4,788.11             | 4,321.37              | 4,667.08              |
| 1.2.         | Broadcasting Infrastructure                         | 1,536.38            | 1,447.52           | 2,772.47             | 2,502.21              | 2,702.39              |
| 1.3          | Sales and Marketing                                 | 465.62              | 438.69             | 840.23               | 758.33                | 819.00                |
| <b>20</b>    | <b>Management and Administration</b>                | <b>1,525.35</b>     | <b>1,579.43</b>    | <b>2,752.57</b>      | <b>2,484.25</b>       | <b>2,682.99</b>       |
| 20.1         | Administration, planning monitoring, and evaluation | 839.22              | 790.68             | 1,514.41             | 1,366.79              | 1,476.13              |
| 20.1         | Financial Management and Auditing services          | 305.32              | 287.67             | 550.97               | 497.27                | 537.05                |
| 20.1         | Human Resource Management                           | 198.04              | 186.58             | 357.37               | 322.53                | 348.33                |
| 20.1         | Information and Communication Technology            | 182.77              | 314.5              | 329.82               | 297.67                | 321.48                |
| <b>Total</b> |   | <b>6,180.70</b>     | <b>5,965.53</b>    | <b>11,153.39</b>     | <b>10,066.17</b>      | <b>10,871.46</b>      |

## VI. PROGRAM BUDGET AND PERFORMANCE INFORMATION

### Programme: Broadcasting Services

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

Table 6.1 Program Performance Information

| Indicators | 2023/24<br>Actual | 2024/25 |        | 2025/26<br>Target | 2026/27<br>Projection | 2027/28<br>Projection |
|------------|-------------------|---------|--------|-------------------|-----------------------|-----------------------|
|            |                   | Target  | Prelim |                   |                       |                       |

| Indicators  | 2023/24<br>Actual | 2024/25 |        | 2025/26<br>Target | 2026/27<br>Projection | 2027/28<br>Projection |
|---|-------------------|---------|--------|-------------------|-----------------------|-----------------------|
|   |                   | Target  | Prelim |                   |                       |                       |
| <b>Outcome:</b> Participatory and engaged audience                  |                   |         |        |                   |                       |                       |
| <b>Indicator(s)</b>   |                   |         |        |                   |                       |                       |
| 1.1. Percentage of listenership and viewership                      | 95                | 84      | 50     | 87                | 90                    | 90                    |
| 1.2. Geographical coverage of broadcasting                          | 80                | 95      | 75     | 75                | 90                    | 95                    |
| 1.3. Signal availability  | 99.6              | 99.6    | 99.6   | 99.6              | 99.6                  | 99.6                  |
| 1.4. Percentage increase in revenue                                 | 30                | 40      | -21    | 21                | 25                    | 25                    |
| <b>Sub-program 1.1: Programming Services</b>                        |                   |         |        |                   |                       |                       |
| <b>Output 1: Increased number and quality of programme produced</b> |                   |         |        |                   |                       |                       |
| <b>Indicator(s)</b>   |                   |         |        |                   |                       |                       |
| 1.1 Percentage of local tv programmes                               | 95                | 95      | 96     | 98                | 90                    | 92                    |
| 1.2 percentage of local radio programmes                            | 97                | 99      | 99     | 99                | 99                    | 99                    |
| 1.3 Percentage reduction of unnecessary programme repeats           | 80                | 95      | 93     | 95                | 95                    | 95                    |
| 1.4 Percentage average of local music played                        | 80                | 70      | 75     | 80                | 80                    | 80                    |
| 1.5 Percentage reduction  | 100               | 80      | 90     | 100               | 100                   | 100                   |
| <b>Indicators</b>   |                   |         |        |                   |                       |                       |
| Indicators  | 2023/24<br>Actual | 2024/25 |        | 2025/26<br>Target | 2026/27<br>Projection | 2027/28<br>Projection |
|   |                   | Target  | Prelim |                   |                       |                       |
| 1.6 Percentage of VVIP functions covered                            | 100               | 100     | 100    | 100               | 100                   | 100                   |
| <b>Output 2: Improved coverage and quality of news production</b>   |                   |         |        |                   |                       |                       |

| Indicators   | 2023/24<br>Actual | 2024/25 |        | 2025/26<br>Target | 2026/27<br>Projection | 2027/28<br>Projection |
|--|-------------------|---------|--------|-------------------|-----------------------|-----------------------|
|  |                   | Target  | Prelim |                   |                       |                       |
| <b>Indicator(s)</b>  |                   |         |        |                   |                       |                       |
| 2.1 Number of TV news bulletins                                | 6                 | 5       | 6      | 7                 | 7                     | 12                    |
| 2.2 Number of Radio news bulletins                             | 12                | 8       | 12     | 15                | 12                    | 15                    |
| 2.3 Number of new programmes introduced                        | 7                 | 3       | 4      | 7                 | 7                     | 7                     |
| <b>Sub-Programme 1.3 Broadcasting Infrastructure</b>           |                   |         |        |                   |                       |                       |
| <b>Output 3: Studio infrastructure improved</b>                |                   |         |        |                   |                       |                       |
| <b>Indicator(s):</b>   |                   |         |        |                   |                       |                       |
| 3.1 No. of studios rehabilitated                               | 1                 | 0       | 0      | 0                 | 4                     | 0                     |
| 3.2 No. of studios modernized.                                 | 0                 | 1       | 0      | 0                 | 4                     | 0                     |
| <b>Output 4: Field production services improved</b>            |                   |         |        |                   |                       |                       |
| <b>Indicator(s):</b>   |                   |         |        |                   |                       |                       |
| 4.1 No. of outside broadcasting vans acquired                  | 0                 | 1       | 0      | 1                 | 0                     | 1                     |
| 4.2 Number of digital audio recorders and accessories acquired | 1                 | 0       | 2      | 0                 | 1                     | 1                     |
| 4.3 Number of cameras acquired                                 | 6                 | 10      | 10     | 0                 | 15                    | 15                    |
| 4.4 Number of satellite flyaway acquired and serviced          | 4                 | 6       | 11     | 6                 | 6                     | 6                     |
| <b>Output 5: Transmission infrastructure improved</b>          |                   |         |        |                   |                       |                       |
| <b>Indicator(s):</b>   |                   |         |        |                   |                       |                       |

| Indicators  | 2023/24<br>Actual | 2024/25 |        | 2025/26<br>Target | 2026/27<br>Projection | 2027/28<br>Projection |
|---|-------------------|---------|--------|-------------------|-----------------------|-----------------------|
|   |                   | Target  | Prelim |                   |                       |                       |
| 5.1 No. of obsolete transmitters replaced         | 1                 | 4       | 0      | 4                 | 10                    | 5                     |
| 5.2 No. of transmitter sites established          | 1                 | 1       | 1      | 1                 | 6                     | 1                     |
| 5.3 No. of power backup plants installed          | 1                 | 1       | 0      | 0                 | 3                     | 2                     |
| 5.4 No. of satellite uplinks upgraded             | 1                 | 0       | 0      | 1                 | 2                     | 1                     |
| <b>Subprogram 1.4: Sales and Marketing</b>        |                   |         |        |                   |                       |                       |
| <b>Output 6: Commercial services improved</b>     |                   |         |        |                   |                       |                       |
| <b>Indicators</b>                                 |                   |         |        |                   |                       |                       |
| 6.1 Percentage increase in sales                  | 30                | 46      | 35     | 23                | 25                    | 25                    |
| 6.2 Number of promotional activities conducted    | 24                | 12      | 6      | 24                | 24                    | 24                    |
| 6.3 Percentage of projected sales target achieved | 100               | 100     | 100    | 100               | 100                   | 100                   |
| 6.4 Percentage of customer complaints resolved    | 100               | 100     | 100    | 100               | 100                   | 100                   |

**PROGRAMME 020: MANAGEMENT AND ADMINISTRATION SERVICES**

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

| Indicators   | 2023/24<br>Actual | 2024/25<br>Target | 2024/25<br>Prelim | 2025/26<br>Target | 2026/27<br>Projection | 2027/28<br>Projection |
|--|-------------------|-------------------|-------------------|-------------------|-----------------------|-----------------------|
| <b>Outcome:</b> Improved organizational, management, and administrative services |                   |                   |                   |                   |                       |                       |
| <b>Indicator(s):</b>   |                   |                   |                   |                   |                       |                       |

| Indicators   | 2023/24 Actual | 2024/25 Target | 2024/25 Prelim | 2025/26 Target | 2026/27 Projection | 2027/28 Projection |
|--|----------------|----------------|----------------|----------------|--------------------|--------------------|
| 1.1.Number of Monthly financial reports submitted by the 14 <sup>th</sup> of the following month         | 2              | 2              | 2              | 2              | 2                  | 2                  |
| <b>Subprogram 20.1: Administration, Planning and M&amp;E</b>   |                |                |                |                |                    |                    |
| <b>Output 1: Enhanced management of organizational perform</b>   |                |                |                |                |                    |                    |
| <b>Indicator(s):</b>   |                |                |                |                |                    |                    |
| 1.1Number of Quarterly performance contract progress reports submitted within 30 days after each quarter | 4              | 4              | 2              | 4              | 4                  | 4                  |
| 1.2Annual procurement plan prepared  | 1              | 1              | 1              | 1              | 1                  | 1                  |
| 1.3 Percentage of procurements included in the annual procurement plan                                   | 70             | 100            | 100            | 100            | 100                | 100                |
| 1.4 Percentage of procurement contracts  | 100            | 100            | 100            | 100            | 100                | 100                |

| Indicators  | 2023/24 Actual | 2024/25 Target | 2024/25 Prelim | 2025/26 Target | 2026/27 Projection | 2027/28 Projection |
|---|----------------|----------------|----------------|----------------|--------------------|--------------------|
| <b>Subprogram 20.2: Financial Management and Audit Services</b>   |                |                |                |                |                    |                    |
| <b>Output 2: Strengthened financial processes in accordance with policies and regulatory requirements</b> |                |                |                |                |                    |                    |
| <b>Indicator(s):</b>  |                |                |                |                |                    |                    |
| 2.1 Number of Monthly financial reports submitted by the 14 <sup>th</sup> of the following month          | 2              | 2              | 2              | 2              | 2                  | 2                  |

| Indicators  | 2023/24 Actual | 2024/25 Target | 2024/25 Prelim | 2025/26 Target | 2026/27 Projection | 2027/28 Projection |
|---|----------------|----------------|----------------|----------------|--------------------|--------------------|
| 2.2 Monthly commitment returns submitted by the 14th of the following month           | 1              | 1              | 1              | 1              | 1                  | 1                  |
| 2.3 Percentage of internal audits completed in the annual audit plan                  | 100            | 100            | 100            | 100            | 100                | 100                |
| 2.4 Percentage of debts collected within 30 days                                      | 60             | 90             | 90             | 90             | 95                 | 95                 |
| 2.5 Percentage of funding allocated to budgeted activities                            | 100            | 100            | 100            | 100            | 100                | 100                |
| <b>Subprogram 20.08: Human Resource Management</b>                                    |                |                |                |                |                    |                    |
| <b>Output 3:</b> Enhanced provision of services for the management of human resources |                |                |                |                |                    |                    |
| <b>Indicator(s):</b>  |                |                |                |                |                    |                    |
| 3.1 Percentage of personnel records up to date  | 100            | 100            | 100            | 100            | 100                | 100                |
| 3.2 Percentage of staff appraised on their performance                                | 100            | 100            | 100            | 100            | 100                | 100                |
| 3.3 Percentage of vacant posts filled   | 90             | 100            | 99             | 100            | 100                | 100                |
| 3.4 Percentage in staff turnover  | 3              | 3              | 3              | 3              | 2                  | 2                  |
| 3.5 Number of HIV/Aids  | 4              | 4              | 4              | 4              | 4                  | 4                  |

## VII. BUDGET BY ECONOMIC CLASSIFICATION

### Programme 1: Broadcasting Services

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

| Code | Description | 2024/25 Approved | 2024/25 Revised | 2025/26 Estimate |
|------|-------------|------------------|-----------------|------------------|
|------|-------------|------------------|-----------------|------------------|

| Code         | Description                             | 2024/25 Approved | 2024/25 Revised | 2025/26 Estimate |
|--------------|---|------------------|-----------------|------------------|
| 1            | Current Grants to Extra-Budgetary Units | 5,180.70         | 4,965.53        | 10,153.39        |
| 20           | Capital Grants to Extra-Budgetary Units | 1,000.00         | 1,000.00        | 1,000.00         |
| <b>Total</b> |   | <b>6,180.70</b>  | <b>5,965.53</b> | <b>11,153.39</b> |

## VIII. BUDGET BY COST CENTRE

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

| Cost Centre               | Budget Type    | 2024/25 Approved | 2024/25 Revised | 2025/26 Estimates |
|---------------------------|----------------|------------------|-----------------|-------------------|
| <b>001 – Headquarters</b> | Recurrent      | 5,180.70         | 4,823.23        | 10,153.39         |
|                           | Development II | 1,000.00         | 1,000.00        | 1,000.00          |
| <b>Total</b>              |                | <b>6,180.70</b>  | <b>5,965.53</b> | <b>11,153.39</b>  |

## IX. PERSONNEL INFORMATION

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

| Grade | Authorised Establishment | Filled Posts as at 1 <sup>st</sup> April 2025 |        |       | Estimated posts as at 31 <sup>st</sup> March, 2026 |        |       | Estimated Cost of Posts 2025/26 |
|-------|--------------------------|---|--------|-------|--|--------|-------|---------------------------------|
|       |                          | Male  | Female | Total | Male   | Female | Total |                                 |
| MBC1  | 1                        | 1   | 0      | 1     | 1  |        | 1     | 69                              |
| MBC2  | 6                        | 3   | 1      | 4     | 5  | 2      | 7     | 262                             |
| MBC3  | 8                        | 12  | 4      | 16    | 13   | 4      | 17    | 499                             |
| MBC4  | 22                       | 34  | 6      | 40    | 39   | 8      | 47    | 745                             |
| MBC5  | 44                       | 30  | 12     | 42    | 33   | 12     | 45    | 620                             |
| MBC6  | 86                       | 56  | 20     | 76    | 56   | 21     | 77    | 673                             |
| MBC7  | 134                      | 70  | 41     | 111   | 74   | 44     | 118   | 653                             |
| MBC8  | 31                       | 35  | 8      | 43    | 37   | 8      | 45    | 437                             |
| MBC9  | 53                       | 40  | 44     | 84    | 39   | 44     | 84    | 390                             |
| MBC10 | 22                       | 1   | 2      | 3     | 1  | 2      | 3     | 29                              |

| Grade        | Authorised Establishment | Filled Posts as at 1 <sup>st</sup> April 2025 |            |            | Estimated posts as at 31 <sup>st</sup> March,2026 |            |            | Estimated Cost of Posts 2025/26 |
|--------------|--------------------------|---|------------|------------|---|------------|------------|---------------------------------|
|              |                          | Male  | Female     | Total      | Male  | Female     | Total      |                                 |
| MBC11        | 6                        | 5   | 5          | 10         | 5   | 2          | 7          | 39                              |
| <b>Total</b> | <b>413</b>               | <b>287</b>                                    | <b>143</b> | <b>430</b> | <b>303</b>  | <b>147</b> | <b>450</b> | <b>4418</b>                     |

## X. CAPITAL BUDGET BY PROJECT

Table 10: Capital Budget by Project

(MK 000'000s)

| Project   | 2024/25 Approved | 2024/25 Revised | 2025/26 Estimates |
|---|------------------|-----------------|-------------------|
| <b>Development Part II</b>                                      | <b>1,000.00</b>  | <b>1,000.00</b> | <b>1,000.00</b>   |
| Rehabilitation and expansion of MBC Transmission Infrastructure | 1,000.00         | 1,000.00        | 1,000.00          |
| <b>Total</b>  | <b>1,000.00</b>  | <b>1,000.00</b> | <b>1,000.00</b>   |



# MALAWI COLLEGE OF HEALTH SCIENCES

**Vote Number:** 275

**Controlling Officer:** Executive Director

## I. MISSION

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

## II. STRATEGIC OBJECTIVES

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

## III. PROGRAMME STRUCTURE

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

| Program/Sub-Program  | 2024-25<br>Approved | 2024-25<br>Revised | 2025-26<br>Estimate | 2026-27<br>Projection | 2027-28<br>Projection |
|----------------------|---------------------|--------------------|---------------------|-----------------------|-----------------------|
| 350-Higher education | 2,521.70            | 1,982.74           | 3,430.00            | 3,773.00              | 4,074.84              |
| <b>Total</b>         | <b>2,521.70</b>     | <b>1,982.74</b>    | <b>3,430.00</b>     | <b>3,773.00</b>       | <b>4,074.84</b>       |

## IV. BUDGET BY ECONOMIC CLASSIFICATION

Table 7.1 (a): Programme Budget by Item

(MK 000'000s)

| Program/GFS/Item                            | 2024-25<br>Approved | 2024-25<br>Revised | 2025-26<br>Estimate |
|---|---------------------|--------------------|---------------------|
| 350-Higher education                        | 2,521.70            | 1,982.74           | 3,430.00            |
| <b>2-Expense</b>                            |                     |                    |                     |
| 084-Current grants to Extra-Budgetary Units | 2,521.70            | 1,982.74           | 3,430.00            |
| <b>Total</b>                                | <b>2,521.70</b>     | <b>1,982.74</b>    | <b>3,430.00</b>     |

Table 7.2 (a): Programme Budget by GFS

(MK 000'000s)

| Program/GFS                                  | 2024-25<br>Approved | 2024-25<br>Revised | 2025-26<br>Estimate |
|--|---------------------|--------------------|---------------------|
| 350-Higher education                         |                     |                    |                     |
| 263-Grants to Other General Government Units | 2,521.70            | 1,982.74           | 3,430.00            |
| <b>Total</b>                                 | <b>2,521.70</b>     | <b>1,982.74</b>    | <b>3,430.00</b>     |

## V. BUDGET BY COST CENTRE

Table 8.1: Budget by Cost Centre

(MK 000'000s)

| Cost Centre  | Budget Type    | 2024-25<br>Approved | 2024-25<br>Revised | 2025-26<br>Estimate |
|--|----------------|---------------------|--------------------|---------------------|
| 016-Malawi College of Health Sciences              | Recurrent      | 2,021.70            | 1,882.20           | 3,030.00            |
|  | Development II | 500.00              | 100.54             | 400.00              |
| <b>016-Malawi College of Health Sciences Total</b> |                | <b>2,521.70</b>     | <b>1,982.74</b>    | <b>3,430.00</b>     |
| <b>Total</b>                                       |                | <b>2,521.70</b>     | <b>1,982.74</b>    | <b>3,430.00</b>     |

## VI. Capital Budget By Project

| Project  | 2024-25<br>Approved | 2024-25<br>Revised | 2025-26<br>Estimate |
|--|---------------------|--------------------|---------------------|
| <b>Development II</b>  | <b>500.00</b>       | <b>100.54</b>      | <b>400.00</b>       |
| 88890 - Construction of MCHS Central Office Administration Block | 500.00              | 100.54             | 400.00              |
| <b>Total</b>   | <b>500.00</b>       | <b>100.54</b>      | <b>400.00</b>       |

# MALAWI COUNCIL FOR DISABILITY AFFAIRS

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**Vote Number:** 275

**Controlling Officer:** Director General

## I. MISSION

To promote and protect the fundamental rights and freedoms of persons with disabilities by providing obligations of duty bearers in the promotion and protection of rights of persons with disabilities, providing an effective mechanism for redress in cases of a breach of the fundamental rights and freedoms of persons with disabilities and the registration of persons with disabilities, institutions, associations and organizations implementing disability programmes as well as managing of the Disability Trust Fund

## II. STRATEGIC OBJECTIVES

- To develop standards and guidelines on provision of services to persons with disabilities.
- To promote activities aimed at prevention, early identification, assessment and the mitigation of the impact of various forms of disabilities
- To promote multi-sectoral collaboration and coordination in the planning, provision and evaluation of disability programmes and services at national, local council and community levels
- To promote research on disability matters to inform the development of programmes concerning persons with disabilities
- To promote measures and interventions aimed at promoting the realization of the rights of persons with disabilities
- To conduct inquiries and investigations into any matter, including any lodged complaint relating to the welfare and rehabilitation of persons with disabilities.
- To inspect any household and institution for compliance with provisions in the Persons with Disabilities Act, 2024.
- To issue, review, approve, suspend or revoke a certificate of registration issued in accordance with the Persons with Disabilities Act, 2024.
- To issue compliance orders in accordance with Part VII of the Persons with Disabilities Act, 2024.

## III. MAJOR ACHIEVEMENTS IN 2024/25

- Enactment of the Persons with Disabilities Act, 2024
- Training of 12 organizations of persons with disabilities at national level and 90 members of District Disability Forum on the Persons with Disabilities Act, 2024
- Built capacities of 48 media house personnel on the Persons with Disabilities Act, 2024.

- Trained 30 key district council officers in the Persons with Disabilities Act, 2024 in the districts of Rumphu, Zomba, NkhataBay, Kasungu, Mchinji, Thyolo, Mulanje, Chiradzulu, Blantyre, Ntchisi, Dedza, Mbelwa, Mzuzu city Council and Mwanza.
- Trained 30 MACODA officers in disability rights investigations and complaints handling.
- A number of 9,681 persons with disabilities were newly identified consisting of 4,992 males and 4,689 females.
- A total of 32,598 persons with disabilities were assisted in one way or the other according to type of intervention. These consisted of 15,698 males and 16,900 females.
- Increased partnership with developmental organizations for the implementation of disability programs and activities. In the period in question a total number of not less than 10 partnerships were established.
- Increased media visibility of disability programs and service provision.

#### IV. PROGRAMME ISSUES

- Inadequate resources to build capacities of key district officials on the Persons with Disabilities Act in all district councils and training of officers in complaints investigations and handling.
- Delayed appointment of the Board of Directors of Malawi Council for Disability Affairs delayed implementation of some strategic activities due to governance lapses and inadequacies.
- Lack of and unreliable mobility services for district and community officers.
- Inadequate resilient capacities of persons with disabilities to natural shocks that negatively affect their livelihood and well-being.
- Resistance of some persons with disability and some service providers to change to social and human rights definition and application of disability
- Inadequate funding for the Disability Trust Fund (DTF) to support educational needs of needy learners with disabilities at all levels of education.

#### V. PROGRAMME STRUCTURE

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

| Program/Sub-program                           | 2024-25 Approved | 2024-25 Revised | 2025-26 Estimate | 2026-27 Projection | 2027-28 Projection |
|---|------------------|-----------------|------------------|--------------------|--------------------|
| <b>020-Management and Support Services</b>    | <b>1,739.30</b>  | <b>1,739.30</b> | <b>2,237.57</b>  | <b>2,461.33</b>    | <b>2,641.40</b>    |
| 7-Administration                              | 1,739.30         | 1,739.30        | 2,237.57         | 2,461.33           | 2,641.40           |
| <b>375-Rehabilitation Services</b>            | <b>990.25</b>    | <b>801.91</b>   | <b>764.93</b>    | <b>841.42</b>      | <b>925.57</b>      |
| 1-Community Based Rehabilitation Services     | 528.1            | 428.1           | 464.43           | 510.87             | 561.96             |
| 2-Institutional Based Rehabilitation Services | 180              | 180             | 231              | 254.1              | 279.51             |

| Program/Sub-program               | 2024-25<br>Approved | 2024-25<br>Revised | 2025-26<br>Estimate | 2026-27<br>Projection | 2027-28<br>Projection |
|-----------------------------------|---------------------|--------------------|---------------------|-----------------------|-----------------------|
| 3-Outreach and Extension Services | 282.15              | 193.81             | 69.5                | 76.45                 | 84.095                |
| <b>Total</b>                      | <b>2,729.55</b>     | <b>2,541.21</b>    | <b>3,002.50</b>     | <b>3,302.75</b>       | <b>3,566.97</b>       |

## VI. PROGRAM BUDGET AND PERFORMANCE INFORMATION

### Programme No.328: Rehabilitation Services

**Programme Objective:** To promote and protect the fundamental rights of persons with disabilities by providing rehabilitation programmes and services and

Table 6.1: Program Performance Information

| Indicators   | 2023/24<br>Actual | 2024/25 |        | 2025/26<br>Targets | 2026/27<br>Projection | 2027/28<br>Projection |
|--|-------------------|---------|--------|--------------------|-----------------------|-----------------------|
|  |                   | Target  | Prelim |                    |                       |                       |
| <b>Programme Outcome:</b> Management, coordination and provision of rehabilitation programs and services improved            |                   |         |        |                    |                       |                       |
| <b>Indicator(s)</b>  |                   |         |        |                    |                       |                       |
| <b>Output 1: Increased access to justice delivery for persons with disabilities</b>  |                   |         |        |                    |                       |                       |
| <b>Indicator (s)</b>   |                   |         |        |                    |                       |                       |
| 1.0 Number of officers trained in case investigations and disability rights complaints handling                              | 40                | 60      | 30     | 40                 | 50                    | 60                    |
| 1.1 Number of persons with disabilities reporting cases of violation of their rights   | 200               | 150     | 90     | 200                | 250                   | 300                   |
| 1.2 Number of cases inquired and investigated on the violation of the rights of persons with disabilities                    | 150               | 100     | 100    | 150                | 200                   | 300                   |
| 1.3 Number of feedback mechanisms established to receive and respond to complaints and concerns of persons with disabilities | 30                | 0       | 15     | 30                 | 40                    | 60                    |
| 1.4 Number of public infrastructures and transport services audited on disability accessibilities                            | 10                | 0       | 10     | 50                 | 80                    | 120                   |
| <b>Output 2: Enhanced regulation of disability program service delivery</b>  |                   |         |        |                    |                       |                       |

| Indicators  | 2023/24<br>Actual | 2024/25 |        | 2025/26<br>Targets | 2026/27<br>Projection | 2027/28<br>Projection |
|---|-------------------|---------|--------|--------------------|-----------------------|-----------------------|
|   |                   | Target  | Prelim |                    |                       |                       |
| <b>Programme Outcome:</b> Management, coordination and provision of rehabilitation programs and services improved         |                   |         |        |                    |                       |                       |
| <b>Output Indicators</b>  |                   |         |        |                    |                       |                       |
| 2.1 Number of registered organizations, institutions, associations and places where services on disability are provided   | 17                | 20      | 17     | 100                | 140                   | 200                   |
| 2.2 Number of organizations and places where disability services are provided complying with the regulatory requirements. | 10                | 15      | 10     | 80                 | 120                   | 180                   |
| <b>Output 3: Increased access to quality health services by persons with disabilities</b>                                 |                   |         |        |                    |                       |                       |
| <b>Indicator (s)</b>  |                   |         |        |                    |                       |                       |
| 1.1. Number of health personnel oriented in disability inclusive practices.   | 200               | 500     | 200    | 1,120              | 1300                  | 1500                  |
| 1.2. Number of new cases of disabilities identified, assessed and referred to service providers                           | 3000              | 6500    | 3000   | 10,000             | 12,000                | 15,000                |
| 1.3. Number of Parent Support groups formed.  | 100               | 150     | 100    | 180                | 220                   | 250                   |
| 1.4. Number of people attended awareness campaigns on prevention of disabilities and health promotion                     | 1000              | 2500    | 1000   | 3000               | 3600                  | 4000                  |
| 1.5. Number of eye/Cataract operations done.  | 350               | 550     | 350    | 600                | 650                   | 720                   |
| 1.6. Number of PWDS going for HIV counselling and testing   | 1000              | 1700    | 1000   | 2000               | 2500                  | 3000                  |

| Indicators  | 2023/24<br>Actual | 2024/25 |        | 2025/26<br>Targets | 2026/27<br>Projection | 2027/28<br>Projection |
|---|-------------------|---------|--------|--------------------|-----------------------|-----------------------|
|   |                   | Target  | Prelim |                    |                       |                       |
| <b>Programme Outcome:</b> Management, coordination and provision of rehabilitation programs and services improved |                   |         |        |                    |                       |                       |
| <i>(HTC)</i>  |                   |         |        |                    |                       |                       |
| 1.7. Number of Orthopaedic operations done  | 300               | 600     | 300    | 800                | 1000                  | 1100                  |
| 1.8. Number of persons with disabilities who received stimulation therapy   | 6000              | 8000    | 6000   | 9000               | 10000                 | 10500                 |
| 1.9. Number of visually impaired persons underwent rehabilitation training.                                       | 100               | 350     | 100    | 380                | 450                   | 600                   |
| 1.10. Number of persons with disabilities received epilepsy drugs   | 4000              | 5550    | 4000   | 6800               | 8000                  | 10000                 |
| 1.11. Number of PWDS received assistive devices.  | 2000              | 6000    | 2000   | 4000               | 4500                  | 4800                  |
| 1.12. Number of caregivers oriented on caring for children with cerebral palsy (CP)                               | 5000              | 7500    | 5000   | 7800               | 8000                  | 8100                  |
| <b>Output 2: Persons with disabilities accessing education</b>  |                   |         |        |                    |                       |                       |
| <b>Indicators:</b>  |                   |         |        |                    |                       |                       |
| 2.1. Number of students enrolled in school.   | 1000              | 1600    | 1000   | 1515               | 1700                  | 1850                  |
| 2.2. Number of classroom teachers oriented on inclusive practices   | 250               | 250     | 250    | 300                | 380                   | 420                   |
| 2.3. Number of students assisted with school fees.  | 800               | 1500    | 800    | 500                | 580                   | 700                   |
| 2.4. Number of school blocks and water  | 100               | 200     | 100    | 250                | 350                   | 400                   |

| Indicators  | 2023/24<br>Actual | 2024/25 |        | 2025/26<br>Targets | 2026/27<br>Projection | 2027/28<br>Projection |
|---|-------------------|---------|--------|--------------------|-----------------------|-----------------------|
|   |                   | Target  | Prelim |                    |                       |                       |
| <b>Programme Outcome:</b> Management, coordination and provision of rehabilitation programs and services improved |                   |         |        |                    |                       |                       |
| points made accessible.   |                   |         |        |                    |                       |                       |
| 2.5. Number of children with disabilities enrollment in ECDE Centres  | 150               | 400     | 150    | 500                | 600                   | 650                   |
| 2.6. Number of care givers oriented on inclusive practices  | 450               | 600     | 450    | 655                | 700                   | 750                   |
| 2.7. Number of adult persons with disabilities joining literacy classes for illiterate persons with disabilities  | 30                | 70      | 30     | 90                 | 120                   | 150                   |
| <b>Output 3: Access to Skills Training increased</b>  |                   |         |        |                    |                       |                       |
| <b>Indicators</b>   |                   |         |        |                    |                       |                       |
| 3.1. Number of Persons with Disabilities assessed and trained in vocational skills in the community               | 10                | 500     | 10     | 20                 | 40                    | 60                    |
| 3.2. Number of Persons with Disabilities trained in MACODA and TEVETA centres.                                    | 50                | 200     | 50     | 250                | 280                   | 320                   |
| 3.3. Number of Persons with Disabilities received loans.  | 900               | 1800    | 900    | 2200               | 2500                  | 3000                  |
| 3.4. Number of PWDs trained in business management skills.  | 100               | 500     | 100    | 550                | 600                   | 680                   |
| 3.5. Number of PWDs attached to companies and organizations   | 35                | 50      | 35     | 70                 | 100                   | 110                   |
| 3.6. Number of PWDs linked to money lending institutions.   | 50                | 100     | 50     | 310                | 350                   | 400                   |
| 3.7. Number PWDs placed in open   | 100               | 300     | 100    | 210                | 240                   | 300                   |

| Indicators  | 2023/24<br>Actual | 2024/25 |        | 2025/26<br>Targets | 2026/27<br>Projection | 2027/28<br>Projection |
|---|-------------------|---------|--------|--------------------|-----------------------|-----------------------|
|   |                   | Target  | Prelim |                    |                       |                       |
| <b>Programme Outcome:</b> Management, coordination and provision of rehabilitation programs and services improved           |                   |         |        |                    |                       |                       |
| and freely chosen employment.   |                   |         |        |                    |                       |                       |
| 3.8. Number PWDs trained in vocational skills received resettlement tools.  | 30                | 50      | 30     | 30                 | 50                    | 60                    |
| 3.9. Number PWDs received subsidized farm inputs  | 70                | 500     | 70     | 200                | 210                   | 250                   |
| 3.10. Number of persons with disabilities provided with career guidance and counseling and coaching                         | 90                | 250     | 90     | 280                | 300                   | 320                   |
| 3.11. Number of prospective employers lobbied to employ persons with disabilities   | 20                | 30      | 20     | 40                 | 45                    | 52                    |
| 3.12. Number of job symposium for persons with disabilities conducted   | 1                 | 0       | 1      | 1                  | 2                     | 3                     |
| <b>Output 4: Increased public awareness, inclusion, protection and promotion of the rights of persons with disabilities</b> |                   |         |        |                    |                       |                       |
| <b>Indicators:</b>  |                   |         |        |                    |                       |                       |
| 3.13. Number of persons with disabilities included in socio-cultural activities   | 1000              | 1500    | 1000   | 1800               | 2000                  | 2100                  |
| 3.14. Number of activities conducted under disability rights related commemorative events (IDPD and MACODA Flag Week.       | 2                 | 3       | 2      | 5                  | 6                     | 8                     |
| 3.15. Number of city and district Council officials   | 5                 | 20      | 5      | 15                 | 0                     | 0                     |

| Indicators  | 2023/24<br>Actual | 2024/25 |        | 2025/26<br>Targets | 2026/27<br>Projection | 2027/28<br>Projection |
|---|-------------------|---------|--------|--------------------|-----------------------|-----------------------|
|   |                   | Target  | Prelim |                    |                       |                       |
| <b>Programme Outcome:</b> Management, coordination and provision of rehabilitation programs and services improved |                   |         |        |                    |                       |                       |
| <i>trained on the Persons with Disabilities Act, 2024</i>   |                   |         |        |                    |                       |                       |
| 3.16. Number of persons with disabilities oriented on Human Rights  | 500               | 700     | 500    | 1200               | 1600                  | 1800                  |
| 3.17. Number of PWDS trained on disability rights advocacy.   | 50                | 250     | 50     | 320                | 380                   | 450                   |
| 3.18. Enhanced visibility of MACODA and public awareness on disability rights.                                    | 8                 | 12      | 8      | 20                 | 24                    | 30                    |
| <b>Output 5: increased empowerment of persons with disabilities</b>   |                   |         |        |                    |                       |                       |
| <b>Indicators</b>   |                   |         |        |                    |                       |                       |
| 3.19. Number of opinion leaders sensitized on the need to include PWDs in political and leadership structures.    | 56                | 150     | 56     | 200                | 220                   | 290                   |
| 3.20. Number of Persons with disabilities in leadership positions   | 99                | 121     | 99     | 220                | 260                   | 300                   |
| 3.21. Number of Self-help groups established  | 25                | 50      | 25     | 80                 | 100                   | 120                   |
| 3.22. Number of persons with disabilities in self-help groups trained in leadership skills                        | 50                | 150     | 50     | 220                | 250                   | 320                   |

### **Programme 020: Management and Administration Services**

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

Table 6.2: Program Performance Information

| Indicators   | 2023/24 | 2024/25 |        | 2025/26 | 2026/27    | 2027/28    |
|--|---------|---------|--------|---------|------------|------------|
|  | Actual  | Target  | Prelim | Targets | Projection | Projection |
| <b>Programme Outcome:</b> 1. Improved organizational, management and administrative services<br>2. Increased revenue generation through production units |         |         |        |         |            |            |
| <b>Indicator(s)</b>  |         |         |        |         |            |            |
| 1.1. Percentage increase in staff achieving their performance contract targets   | 75      | 100     | 75     | 100     | 75         | 100        |
| 1.2. Percentage increase in self-generated income through production units   | 60      | 80      | 60     | 80      | 60         | 80         |
| <b>Output Indicators</b>   |         |         |        |         |            |            |
| <b>Subprogram 020.7: Administration, Planning and M&amp;E</b>  |         |         |        |         |            |            |
| <b>Output 1: Management of organizational performance enhanced</b>   |         |         |        |         |            |            |
| <b>Indicator(s):</b>   |         |         |        |         |            |            |
| 1.1. Number of Quarterly performance contract progress reports submitted within 30 days after each quarter   | 4       | 4       | 4      | 4       | 4          | 4          |
| 1.2. Percentage of funding allocated to budgeted activities  | 80      | 90      | 90     | 90      | 90         | 90         |
| 1.3. Quarterly M&E reports produced  | 4       | 4       | 4      | 4       | 4          | 4          |
| 1.4. Number of procurement plans prepared  | 1       | 1       | 1      | 1       | 1          | 1          |
| 1.5. Percentage of procurements included in annual procurement plan  | 85      | 85      | 85     | 85      | 85         | 85         |
| 1.6. Number of asset registers maintained  | 5       | 5       | 5      | 5       | 5          | 5          |
| 1.7. Percentage of procurement contracts managed   | 50      | 50      | 50     | 50      | 50         | 50         |
| 1.8. Number of functional vehicles   | 12      | 12      | 12     | 12      | 12         | 12         |
| <b>Subprogram 020.8: Financial Management and Audit Services</b>   |         |         |        |         |            |            |
| <b>Output 2: Financial processes in accordance with policies and regulatory requirements strengthened</b>  |         |         |        |         |            |            |
| <b>Indicator(s):</b>   |         |         |        |         |            |            |
| 2.1. Percentage of invoices honored as per the service charter   | 60      | 60      | 60     | 60      | 60         | 60         |
| 2.2. Number of Monthly financial reports submitted on time   | 12      | 12      | 12     | 12      | 12         | 12         |
| 2.3. Monthly commitment returns submitted by the 10th of the following month   | 12      | 12      | 12     | 12      | 12         | 12         |
| 2.4. Percentage of audits completed in the annual audit plan   | 100     | 100     | 100    | 100     | 100        | 100        |

| Indicators  | 2023/24<br>Actual | 2024/25 |        | 2025/26<br>Targets | 2026/27<br>Projection | 2027/28<br>Projection |
|---|-------------------|---------|--------|--------------------|-----------------------|-----------------------|
|   |                   | Target  | Prelim |                    |                       |                       |
| 2.5. Percentage decrease in financial fraud   | 85                | 85      | 90     | 100                | 100                   | 100                   |
| 2.6. Timely annual external Audit   | 1                 | 1       | 1      | 1                  | 1                     | 1                     |
| 2.7. Number of internal audit reports   | 8                 | 4       | 12     | 12                 | 12                    | 12                    |
| <b>Subprogram 020.9: Human Resource Management</b>                                    |                   |         |        |                    |                       |                       |
| <b>Output 3: Provision of services for the management of human resources enhanced</b> |                   |         |        |                    |                       |                       |
| <b>Indicator(s):</b>  |                   |         |        |                    |                       |                       |
| 3.1. Percentage of personnel records up to-date                                       | 90                | 100     | 90     | 90                 | 90                    | 90                    |
| 3.2. Percentage of staff appraised on their performance                               | 80                | 100     | 90     | 100                | 100                   | 100                   |
| 3.3. Percentage of staff trained on job-related skills                                | 90                | 100     | 90     | 100                | 100                   | 100                   |
| 3.4. Percentage of vacant posts filled  | 90                | 100     | 90     | 100                | 100                   | 100                   |
| 3.5. Number of staff trained in client services                                       | 250               | 300     | 300    | 300                | 300                   | 300                   |
| 3.6. Number of staff trained in ICT   | 180               | 220     | 250    | 250                | 250                   | 250                   |
| <b>Subprogram 020.1: Information and Communication Technology</b>                     |                   |         |        |                    |                       |                       |
| <b>Output 4: Access to information and communication technology services improved</b> |                   |         |        |                    |                       |                       |
| <b>Indicator(s):</b>  |                   |         |        |                    |                       |                       |
| 4.1. Percentage of ICT infrastructure safeguarded against security risk               | 75                | 90      | 90     | 100                | 100                   | 100                   |
| 4.2. Percentage of ICT service requests resolved                                      | 80                | 80      | 80     | 80                 | 80                    | 80                    |
| 4.3. Internet Access and accessories  | 80                | 80      | 80     | 80                 | 80                    | 80                    |
| 4.4. Disability Management Information System Data captured                           | 2000              | 2500    | 3000   | 3000               | 3000                  | 3000                  |
| 4.5. Website document upload  | 200               | 200     | 200    | 200                | 200                   | 200                   |
| 4.6. Purchase of new equipment  | 40                | 40      | 40     | 40                 | 40                    | 40                    |

## VII. PROGRAM BUDGET BY ECONOMIC CLASSIFICATION

### Programme No 375 Rehabilitation Services

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

| Program/GFS/Item            | 2024/25<br>Approved | 2024/25<br>Revised | 2025/26<br>Estimate |
|-----------------------------|---------------------|--------------------|---------------------|
| 375-Rehabilitation Services | 990.25              | 801.91             | 764.93              |
| 2-Expense                   |                     |                    |                     |

| Program/GFS/Item                            | 2024/25<br>Approved | 2024/25<br>Revised | 2025/26<br>Estimate |
|---|---------------------|--------------------|---------------------|
| 084-Current grants to Extra-Budgetary Units | 1739.30             | 1739.30            | 2237.57             |
| <b>Total</b>                                | <b>2729.55</b>      | <b>2541.21</b>     | <b>3002.5</b>       |

Table 7.2 (a): Programme Budget by GFS

(MK 000'000s)

| Program/GFS/Item                             | 2024/25<br>Approved | 2024/25<br>Revised | 2025/26<br>Estimate |
|--|---------------------|--------------------|---------------------|
| <b>375-Rehabilitation Services</b>           | <b>990.25</b>       | <b>801.91</b>      | <b>764.93</b>       |
| 263-Grants to Other General Government Units | 1,739.30            | 1,739.30           | 2237.57             |
| <b>Total</b>                                 | <b>2,729.55</b>     | <b>2,541.21</b>    | <b>3,002.5</b>      |

### Programme No. 020: Administration and Management

Table 7.1 (b): Programme Budget by Item

(MK 000'000s)

| Program/GFS/Item                            | 2024/25<br>Approved | 2024/25<br>Revised | 2025/26<br>Estimate |
|---|---------------------|--------------------|---------------------|
| <b>020-Management and Support Services</b>  | <b>1,739.30</b>     | <b>1,739.30</b>    | <b>2,237.57</b>     |
| <b>2-Expense</b>                            |                     |                    |                     |
| 084-Current grants to Extra-Budgetary Units | 1,739.30            | 1,739.30           | 2,237.57            |
| <b>Total</b>                                | <b>1,739.30</b>     | <b>1,739.30</b>    | <b>2,237.57</b>     |

Table 7.2 (b): Programme Budget by GFS

(MK 000'000s)

| Program/GFS/Item                             | 2024/25<br>Approved | 2024/25<br>Revised | 2025/26<br>Estimate |
|--|---------------------|--------------------|---------------------|
| <b>020-Management and Support Services</b>   | <b>1,739.30</b>     | <b>1,739.30</b>    | <b>2,237.57</b>     |
| 263-Grants to Other General Government Units | 1,739.30            | 1,739.30           | 2,237.57            |
| <b>Total</b>                                 | <b>1,739.30</b>     | <b>1,739.30</b>    | <b>2,237.57</b>     |

## VIII. PROGRAM BUDGET BY COST CENTRE

Table 8.1: Budget by Cost Centre

(MK 000'000s)

| Cost Centre  | Budget Type | 2024/25<br>Approved | 2024/25<br>Revised | 2025/26<br>Estimate |
|--------------|-------------|---------------------|--------------------|---------------------|
| MACODA       | Recurrent   | 2,729.55            | 2,541.21           | 3,002.5             |
| <b>Total</b> |             | <b>2,729.55</b>     | <b>2,541.21</b>    | <b>3,002.5</b>      |

## IX. PERSONNEL INFORMATION

Table 9: Staffing Profile by Grade

(MK 000'000s)

| Grade        | Authorized Establishment | Filled Posts as at 1st April 2024 |           |            | Estimated Posts as at 30th March, 2025 |           |            | Cost of Estimated Posts 2025/26 |
|--------------|--------------------------|-----------------------------------|-----------|------------|--|-----------|------------|---------------------------------|
|              |                          | Male                              | Female    | Total      | Male                                   | Female    | Total      |                                 |
| 1            | 1                        | 1                                 | -         | 1          | 1                                      | -         | 1          | 60                              |
| 2            | 2                        | 2                                 | -         | 2          | 2                                      | -         | 2          | 60                              |
| 3            | 4                        | 2                                 | 2         | 4          | 2                                      | 2         | 4          | 93                              |
| 4            | 8                        | 7                                 | 1         | 8          | 7                                      | 1         | 8          | 165                             |
| 5            | 17                       | 9                                 | 5         | 14         | 9                                      | 5         | 14         | 257                             |
| 6            | 23                       | 10                                | 10        | 20         | 10                                     | 10        | 20         | 260                             |
| 7            | 11                       | 5                                 | 6         | 11         | 5                                      | 6         | 11         | 109                             |
| 8            | 19                       | 12                                | 6         | 18         | 12                                     | 6         | 18         | 145                             |
| 9            | 47                       | 29                                | 15        | 44         | 29                                     | 15        | 44         | 265                             |
| 10           | 53                       | 47                                | 11        | 58         | 47                                     | 11        | 58         | 267                             |
| 11           | 50                       | 29                                | 18        | 47         | 29                                     | 18        | 47         | 240                             |
| 12           | 67                       | 51                                | 10        | 61         | 51                                     | 10        | 61         | 230                             |
| 13           | 18                       | 14                                | 4         | 18         | 14                                     | 4         | 18         | 74                              |
| <b>Total</b> | <b>320</b>               | <b>218</b>                        | <b>88</b> | <b>306</b> | <b>218</b>                             | <b>88</b> | <b>306</b> | <b>2,225.11</b>                 |

# MALAWI DEVELOPMENT CORPORATION HOLDING LIMITED

**Vote number:** 275

**Controlling Officer:** Group Chief Executive Officer (GCEO)

## I. MISSION

To spearhead investments and development in strategic sectors through securing financing, supporting investment ventures and provision of advisory and technical assistance in order to contribute to the social-economic well-being of Malawians.

## II. STRATEGIC OBJECTIVES

- Spearheading investment ventures in the strategic sectors to achieve both import substitution and value-added export products.
- Securing viable sources of financing for strategic investment and development
- To enhance legal, institutional and group oversight in accordance with tenets of corporate governance
- Provide advisory and technical assistance in various business models that require revamping or being newly established.
- To identify and mitigate systematic and unsystematic risks in existing and prospecting investments

## III. MAJOR ACHIEVEMENTS IN 2024/25

- Successfully developed investment business cases
- Developed the company's interim Strategic Plan
- Identified potential sites for investment in the Strategic sectors
- Registered MAMICO as a subsidiary company under the MDCHL
- Constituted a Board of Directors

## IV. PROGRAMME STRUCTURE

Budget by Programme and Sub-Programme

(MK 000'000s)

| Program/Subprogram  | 2024-25<br>Approved | 2024-25<br>Revised | 2025-26<br>Estimates | 2026-27<br>Projection | 2026-27<br>Projection |
|---|---------------------|--------------------|----------------------|-----------------------|-----------------------|
| Establishment of New Investment Ventures in Strategic Sectors | 162.43              | 151.22             | 191.83               | 211.01                | 227.89                |
| Mobilisation of Capital for Investment                        | 67.43               | 62.78              | 79.63                | 87.59                 | 94.60                 |
| Oversight and Management of Subsidiary Companies              | 1,384.65            | 1,289.11           | 1,635.21             | 1,798.73              | 1,942.63              |

| Program/Subprogram | 2024-25<br>Approved | 2024-25<br>Revised | 2025-26<br>Estimates | 2026-27<br>Projection | 2026-27<br>Projection |
|--------------------|---------------------|--------------------|----------------------|-----------------------|-----------------------|
| Risk Management    | 1,473.65            | 1,371.97           | 1,740.32             | 1,914.35              | 2,067.50              |
| <b>Total</b>       | <b>3,088.16</b>     | <b>2,875.08</b>    | <b>3,646.98</b>      | <b>4,011.68</b>       | <b>4,332.61</b>       |

## V. PROGRAMME PERFORMANCE INFORMATION

**Programme:** Establishment of Investment Ventures in Strategic Sectors

**Programme Objective:** To catalyze investment ventures in strategic sectors for import substitution and value-added export products

| Indicators  | 2023/24<br>Actual | 2024/25 |        | 2025/26<br>Targets | 2026/27<br>Projection | 2027/28<br>Projection |
|---|-------------------|---------|--------|--------------------|-----------------------|-----------------------|
|   |                   | Target  | Prelim |                    |                       |                       |
| <b>Programme Outcome: 1.</b> Improved and sustained investment ventures   |                   |         |        |                    |                       |                       |
| <b>Sub-Programme:</b>   |                   |         |        |                    |                       |                       |
| <b>Output 1:</b> Investment policies and guidelines documents Implemented promotional activities for strategic projects |                   |         |        |                    |                       |                       |
| <b>Indicator(s):</b>  |                   |         |        |                    |                       |                       |
| Number of Policies and guidelines developed   | N/A               | N/A     | N/A    | 1                  | 1                     | 1                     |
| Number of promotional activities conducted within each FY   | N/A               | N/A     | N/A    | 7                  | 11                    | 15                    |
| <b>Output 2:</b> Database of potential investments and partnership opportunities  |                   |         |        |                    |                       |                       |
| <b>Indicators</b>   |                   |         |        |                    |                       |                       |
| Number of databases developed and compiled  | N/A               | N/A     | N/A    | 1                  | 1                     | 1                     |
| <b>Output 3:</b> Completed feasibility study reports  |                   |         |        |                    |                       |                       |
| <b>Indicator(s):</b>  |                   |         |        |                    |                       |                       |
| Number of identified potential projects with complete feasibility studies   | N/A               | N/A     | N/A    | 8                  | 12                    | 17                    |

**Programme:** Mobilization of Capital for Investment

**Programme Objective:** To secure viable sources of financing for strategic investment and development

| Indicators   | 2023/24<br>Actual | 2024/25 |        | 2025/26<br>Targets | 2026/27<br>Projection | 2027/28<br>Projection |
|--|-------------------|---------|--------|--------------------|-----------------------|-----------------------|
|  |                   | Target  | Prelim |                    |                       |                       |
| <b>Programme Outcome: 1:</b> Improved financing modalities for investments |                   |         |        |                    |                       |                       |
| <b>Outcome Indicator(s)</b>  |                   |         |        |                    |                       |                       |
| <b>Output Indicators</b>   |                   |         |        |                    |                       |                       |
| <b>Sub-Programme:</b>  |                   |         |        |                    |                       |                       |
| <b>Output 1:</b> Completed business plan for MDCHL and subsidiaries        |                   |         |        |                    |                       |                       |
| <b>Indicator(s):</b>   |                   |         |        |                    |                       |                       |
| Number of finalized business plans developed                               | N/A               | N/A     | N/A    | 1                  | 1                     | 1                     |

| Indicators  | 2023/24<br>Actual | 2024/25 |        | 2025/26<br>Targets | 2026/27<br>Projection | 2027/28<br>Projection |
|---|-------------------|---------|--------|--------------------|-----------------------|-----------------------|
|   |                   | Target  | Prelim |                    |                       |                       |
| <b>Output 2: Detailed financing and capitalization plans</b>                        |                   |         |        |                    |                       |                       |
| <b>Indicators</b>   |                   |         |        |                    |                       |                       |
| Number of financing and capitalization Plans developed                              | N/A               | N/A     | N/A    | 1                  | 1                     | 1                     |
| <b>Output 3: Identified and established investment ventures and partnerships</b>    |                   |         |        |                    |                       |                       |
| <b>Indicator(s):</b>  |                   |         |        |                    |                       |                       |
| Number of new ventures established  | N/A               | N/A     | N/A    | 7                  | 14                    | 20                    |
| Number of strategic partnerships formed within every FY                             | N/A               | N/A     | N/A    | 4                  | 8                     | 10                    |
| <b>Output 4: Comprehensive report on potential financing sources</b>                |                   |         |        |                    |                       |                       |
| <b>Indicator(s):</b>  |                   |         |        |                    |                       |                       |
| Number of scoping reports completed   | N/A               | N/A     | N/A    | 1                  | 2                     | 1                     |
| Number of Identified viable financing sources.                                      | N/A               | N/A     | N/A    | 5                  | 6                     | 8                     |
| <b>Output 5: Collaborative frameworks with financial institutions and investors</b> |                   |         |        |                    |                       |                       |
| <b>Indicator(s):</b>  |                   |         |        |                    |                       |                       |
| Number of collaborations frameworks established                                     | N/A               | N/A     | N/A    | 5                  | 8                     | 10                    |

**Programme:** Provision of Advisory and Technical Assistance

**Programme Objective:** To provide advisory and technical assistance for revamped or newly established business models

| Indicators  | 2023/24<br>Actual | 2024/25 |        | 2025/26<br>Targets | 2026/27<br>Projection | 2027/28<br>Projection |
|---|-------------------|---------|--------|--------------------|-----------------------|-----------------------|
|   |                   | Target  | Prelim |                    |                       |                       |
| <b>Programme Outcome: 1: Improved service delivery through enhanced advisory and technical assistance</b> |                   |         |        |                    |                       |                       |
| <b>Outcome Indicator(s)</b>   |                   |         |        |                    |                       |                       |
| Ensure the operational efficiency of subsidiary companies is at least 80%                                 | N/A               | N/A     | N/A    | 80%                | 80%                   | 80%                   |
| <b>Output Indicators</b>  |                   |         |        |                    |                       |                       |
| <b>Sub-Programme:</b>   |                   |         |        |                    |                       |                       |
| <b>Output 1: Consolidated balance sheets for subsidiaries</b>   |                   |         |        |                    |                       |                       |
| <b>Indicator(s):</b>  |                   |         |        |                    |                       |                       |
| Number of completed balance sheets with a 95% accuracy rate   | N/A               | N/A     | N/A    | 1                  | 1                     | 1                     |
| Number of Regular quarterly dialogues established   | N/A               | N/A     | N/A    | 1                  | 1                     | 1                     |
| <b>Output 2: Established communication mechanisms with subsidiaries</b>                                   |                   |         |        |                    |                       |                       |
| <b>Indicators</b>   |                   |         |        |                    |                       |                       |
| Number of financing and capitalization Plans developed  | N/A               | N/A     | N/A    | 1                  | 1                     | 1                     |
| <b>Output 3: Trained personnel in investment analysis</b>   |                   |         |        |                    |                       |                       |
| <b>Indicator(s):</b>  |                   |         |        |                    |                       |                       |

| Indicators                                      | 2023/24<br>Actual | 2024/25 |        | 2025/26<br>Targets | 2026/27<br>Projection | 2027/28<br>Projection |
|---|-------------------|---------|--------|--------------------|-----------------------|-----------------------|
|   |                   | Target  | Prelim |                    |                       |                       |
| Number of Staff trained in investment analysis. | N/A               | N/A     | N/A    | 15                 | 18                    | 20                    |

**Programme:** Risk Management

**Programme Objective:** To identify and mitigate risks in the investment portfolios to strengthen the bankability of the investment ventures

| Indicators  | 2023/24<br>Actual | 2024/25 |        | 2025/26<br>Targets | 2026/27<br>Projection | 2027/28<br>Projection |
|---|-------------------|---------|--------|--------------------|-----------------------|-----------------------|
|   |                   | Target  | Prelim |                    |                       |                       |
| <b>Programme Outcome: 1:</b> Strengthened portfolio of bankable investments |                   |         |        |                    |                       |                       |
| <b>Output Indicators</b>  |                   |         |        |                    |                       |                       |
| <b>Sub-Programme:</b>   |                   |         |        |                    |                       |                       |
| <b>Output 1:</b> Comparative analysis report on investment setup            |                   |         |        |                    |                       |                       |
| <b>Indicator(s):</b>  |                   |         |        |                    |                       |                       |
| Number of benchmarking reports produced                                     | N/A               | N/A     | N/A    | 1                  | 1                     | 1                     |
| <b>Output 2:</b> Functioning evaluation committee                           |                   |         |        |                    |                       |                       |
| <b>Indicators</b>   |                   |         |        |                    |                       |                       |
| Technical Evaluation Committee  | N/A               | N/A     | N/A    | 1                  | 1                     | 1                     |
| <b>Output 3:</b> Approved service provider list                             |                   |         |        |                    |                       |                       |
| <b>Indicator(s):</b>  |                   |         |        |                    |                       |                       |
| List of screened and approved service providers                             | N/A               | N/A     | N/A    | 1                  | 1                     | 1                     |
| <b>Output 4:</b> Feasibility study reports produced                         |                   |         |        |                    |                       |                       |
| <b>Indicator(s):</b>  |                   |         |        |                    |                       |                       |
| Number of feasibility studies conducted for all major investments           | N/A               | N/A     | N/A    | 1                  | 1                     | 1                     |
| <b>Output 5:</b> Contract review process documentation                      |                   |         |        |                    |                       |                       |
| <b>Indicator(s):</b>  |                   |         |        |                    |                       |                       |
| Number of reviewed contracts  | N/A               | N/A     | N/A    | 1                  | 1                     | 1                     |
| Number of Staff trained in investment analysis.                             | N/A               | N/A     | N/A    | 1                  | 1                     | 1                     |
| <b>Output 6:</b> Comprehensive risk management framework                    |                   |         |        |                    |                       |                       |
| <b>Indicator(s):</b>  |                   |         |        |                    |                       |                       |
| Number of Risk Management Frameworks  | N/A               | N/A     | N/A    | 1                  | 1                     | 1                     |

**Programme:** Oversight and management of subsidiary companies

**Programme Objective:** To enhance legal, institutional and group oversight in accordance with tenets of corporate governance

| Indicators   | 2025/26<br>Actual | 2024/25 |        | 2025/26<br>Targets | 2026/27<br>Projection | 2027/28<br>Projection |
|--|-------------------|---------|--------|--------------------|-----------------------|-----------------------|
|  |                   | Target  | Prelim |                    |                       |                       |
| <b>Programme Outcome: 1:</b> Improved business performance |                   |         |        |                    |                       |                       |
| <b>Outcome Indicator(s)</b>                                |                   |         |        |                    |                       |                       |
| Increased profitability and operational efficiency of      | N/A               | N/A     | N/A    | 1                  | 1                     | 1                     |

| Indicators  | 2025/26<br>Actual | 2024/25 |        | 2025/26<br>Targets | 2026/27<br>Projection | 2027/28<br>Projection |
|---|-------------------|---------|--------|--------------------|-----------------------|-----------------------|
|   |                   | Target  | Prelim |                    |                       |                       |
| <i>subsidiary companies by 15% annually</i>                               |                   |         |        |                    |                       |                       |
| <b>Output Indicators</b>  |                   |         |        |                    |                       |                       |
| <b>Sub-Programme:</b>   |                   |         |        |                    |                       |                       |
| <b>Output 1:</b> Governance structures established and streamlined        |                   |         |        |                    |                       |                       |
| <b>Indicator(s):</b>  |                   |         |        |                    |                       |                       |
| <b>Output 2:</b> Compliance to policy and statutory obligations achieved  |                   |         |        |                    |                       |                       |
| <b>Indicators</b>   |                   |         |        |                    |                       |                       |
| <i>Percentage of reported non-compliance</i>                              | N/A               | N/A     | N/A    | 100%               | 100%                  | 100%                  |
| <b>Output 3:</b> A consolidated capacity development plan developed       |                   |         |        |                    |                       |                       |
| <b>Indicator(s):</b>  |                   |         |        |                    |                       |                       |
| <b>Output 4:</b> Policies and procedures developed                        |                   |         |        |                    |                       |                       |
| <b>Indicator(s):</b>  |                   |         |        |                    |                       |                       |
| <i>Total number of new policies and procedures developed and approved</i> | N/A               | N/A     | N/A    | 4                  | 8                     | 10                    |

## VI. BUDGET BY ECONOMIC CLASSIFICATION

Table 7.1 (a): Programme Budget by Item

(MK 000'000s)

| Program/GFS/Item   | 2024-25<br>Approved | 2024-25<br>Revised | 2025-26<br>Estimate |
|--|---------------------|--------------------|---------------------|
| <b>2- Expense</b>  |                     |                    |                     |
| <b>Establishment of New Investment Ventures in Strategic Sectors</b> | 162.43              | 151.22             | 191.83              |
| <b>Mobilisation of Capital for Investment</b>                        | 67.43               | 62.78              | 79.63               |
| <b>Oversight and Management of Subsidiary Companies</b>              | 1,384.65            | 1,289.11           | 1,635.21            |
| <b>Risk Management</b>   | 1,473.65            | 1,371.97           | 1,740.32            |
| <b>Total</b>   | <b>3,088.16</b>     | <b>2,875.08</b>    | <b>3,646.98</b>     |

## VII. PROGRAM BUDGET BY COST CENTRE

Table 8.1: Budget by Cost Centre

(MK 000'000s)

| Cost Centre  | Budget Type | 2024-25<br>Approved | 2024-25<br>Revised | 2025-26<br>Estimate |
|--|-------------|---------------------|--------------------|---------------------|
| <b>Malawi Development corporation Holdings Limited</b> | Recurrent   | 3,088.16            | 2,875.08           | 3,646.98            |
| <b>Total</b>   |             | <b>3,088.16</b>     | <b>2,875.08</b>    | <b>3,646.98</b>     |



# MALAWI ENVIRONMENT PROTECTION AUTHORITY

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**Vote number:** 275

**Controlling Officer:** Director General

## **I. MISSION**

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

## **II. STRATEGIC OBJECTIVES**

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

## **III. MAJOR ACHIEVEMENTS IN 2024/25**

- Inspected 12 potentially polluted sites (companies, institutions, and facilities) in line with ENRM legislations and mitigations measures were provided.
- 28 Environmental and Social Impact Assessment (ESIA) reports, and 49 Environmental and Social Management Plans (ESMPs) reports were reviewed and approved to ensure environmental sustainability
- Developed draft ESIA regulations and revised ESIA guidelines.
- 20 Enforcement officers were trained on invasive Alien Species (IAS) Detection and Risk Analysis to support management of IAS in the country.
- Developed the 2024/25 fiscal year Key Performance Indicators (KPI) to guide MEPA on implementation of its core activities. The KPIs were approved by the Board for implementation.
- Reviewed 120 project briefs from developers, mostly in the sectors of education, energy, irrigation, infrastructure development, and mining. Out of the 120 project briefs reviewed, 44 proposed projects were recommended to conduct ESIA, 60 projects were advised to develop ESMPs prior to implementation of the projects, while 1 was advised to conduct an environmental audit as it was an on-going project. 15 proposed projects were exempted from undertaking environmental and social assessment. The number of project briefs received has significantly increased reflecting increased awareness on environmental and social impact assessment requirements by developers and licensing agencies.

#### IV. PROGRAMME ISSUES

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

#### V. BUDGET BY PROGRAMME AND SUB-PROGRAM

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

| Program/Subprogram                            | 2024-25<br>Approved | 2024-25<br>Revised | 2025-26<br>Estimate | 2026-27<br>Projection | 2027-28<br>Projection |
|---|---------------------|--------------------|---------------------|-----------------------|-----------------------|
| 92.02-Environmental Management                | 85.78               | 85.78              | 622.22              | 684.44                | 739.20                |
| 20.01-Administration, planning and Management | 250.24              | 250.24             | 777.78              | 855.56                | 924.00                |
| <b>Total</b>                                  | <b>336.03</b>       | <b>312.84</b>      | <b>1,400</b>        | <b>1,540.00</b>       | <b>1,663.20</b>       |

#### VI. PROGRAM PERFORMANCE INFORMATION

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

##### Programme 92: Environment and Climate Change Management

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

Table 2: Program Performance Information

| Indicators   | 2023/24<br>Actual | 2024/25 |        | 2025/26<br>Targets | 2026/27<br>Projection | 2027/28<br>Projection |
|--|-------------------|---------|--------|--------------------|-----------------------|-----------------------|
|  |                   | Target  | Prelim |                    |                       |                       |
| <b>Programme Outcome: A clean and healthy environment</b>  |                   |         |        |                    |                       |                       |
| <b>Indicator(s)</b>  |                   |         |        |                    |                       |                       |
| 1.2. Number of environments, climate, climate change, forest and other natural resources legislations enforced | 1                 | 1       | 1      | 1                  | 1                     |                       |
| <b>Sub-program 92.02: Environmental Management</b>   |                   |         |        |                    |                       |                       |
| <b>Output 1: Improved Environmental Management</b>   |                   |         |        |                    |                       |                       |
| <b>Indicator(s):</b>   |                   |         |        |                    |                       |                       |
| 1.1. Number of sites for development projects inspected  | 27                | 80      | 0      | 80                 | 90                    | 100                   |
| 1.2. Number of potentially polluted sites inspected  | 12                | 50      | 0      | 20                 | 30                    | 40                    |
| 1.3. 3 Number of sites promoting ABS inspected   | 2                 | 10      | 0      | 10                 | 10                    | 10                    |

| Indicators   | 2023/24<br>Actual       | 2024/25                 |        | 2025/26<br>Targets | 2026/27<br>Projection | 2027/28<br>Projection |
|--|-------------------------|-------------------------|--------|--------------------|-----------------------|-----------------------|
|  |                         | Target                  | Prelim |                    |                       |                       |
| 1.4. 4 Number of Enforcement officers on invasive Alien Species Detection and Risk Analysis trained  | 20                      | 20                      | 0      | 20                 | 20                    | 20                    |
| 1.5. Number of ESIA reports for development projects reviewed and approved   | 28                      | 80                      | 0      | 80                 | 90                    | 100                   |
| 1.6. Number of Environmental and Social Management Plans (ESMPs) reports reviewed and approved   | 49                      | 100                     | 0      | 100                | 100                   | 100                   |
| 1.7. Number of project briefs and environmental audits reviewed to ensure integration of environmental considerations.                         | 120 Briefs<br>14 Audits | 120 Briefs<br>30 Audits | 0      | 120 Briefs         | 120 Briefs            | 120 Briefs            |
| 1.8. Number of LEAD agencies and local authorities oriented on regulatory functions of MEPA and their roles on environmental reporting         | 3                       | 10                      | 0      | 10                 | 15                    | 20                    |
| 1.9. Number of annual work plans and fiscal budgets prepared   | 1                       | 1                       | 0      | 1                  | 1                     | 1                     |
| 1.10. Number of ENRM thematic awareness messages developed and disseminated to inculcate positive behaviour change on environmental management | 2                       | 4                       | 0      | 4                  | 4                     | 4                     |
| 1.11. Number of service charters developed   | 1                       | 1                       | 0      | 0                  | 0                     | 0                     |
| 1.12. Number of National State of Environment and Outlook Repots prepared/reviewed and disseminated  | Draft NSOER prepared    | 1                       | 0      | 1                  | 0                     | 0                     |
| 1.13. Number of projects supported under carbon levy funds.  | 4                       | 4                       | 0      | 0                  | 4                     | 4                     |
| <b>Sub-Program 20.01 Admin plan mgt</b>  |                         |                         |        |                    |                       |                       |
| <b>Output 3: Improved service delivery in Environment and Climate Change Management</b>  |                         |                         |        |                    |                       |                       |
| <b>Indicator(s):</b>   |                         |                         |        |                    |                       |                       |
| 3.1. Number of board meetings conducted  | 3                       | 4                       | 4      | 4                  | 4                     | 4                     |
| 3.2. Number of staff recruited   | 3                       | 10                      | 10     | 32                 | 30                    | 27                    |
| 3.3. Rentals for office buildings  | 12                      | 12                      | 12     | 12                 | 12                    | 12                    |
| 3.4. Number of office supplies   | 100%                    | 100%                    | 100%   | 100%               | 100%                  | 100%                  |
| 3.5. Number of Quarterly performance progress reports  | 4                       | 4                       | 4      | 4                  | 4                     | 4                     |
| 3.6. Number of the operational policies developed  | 1                       | 2                       | 4      | 2                  | 2                     | 2                     |
| 3.7. Number of standing committee meetings   | 8                       | 8                       | 8      | 8                  | 8                     | 8                     |

## IX. PERSONNEL INFORMATION

Table 3: Staffing Profile by Grade

(MK 000'000s)

| Grade        | Authorized Establishment | Filled Posts as at 1 <sup>st</sup> April 2024 |          |          | Estimated Posts as at 30 <sup>th</sup> March, 2025 |        |           | Cost of Estimated Posts 2025/26 |
|--------------|--------------------------|---|----------|----------|--|--------|-----------|---------------------------------|
|              |                          | Male  | Female   | Total    | Male   | Female | Total     |                                 |
| ME1          | 1                        | 0   | 0        | 0        |  |        | 1         | 68.37                           |
| ME2          | 3                        | 0   | 0        | 0        |  |        | 2         | 92.82                           |
| ME3          | 10                       | 0   | 0        | 0        |  |        | 2         | 52.77                           |
| ME4          | 15                       | 0   | 0        | 0        |  |        | 0         | 0                               |
| ME5          | 42                       | 0   | 0        | 0        |  |        | 0         | 0                               |
| ME6          | 13                       | 0   | 0        | 0        |  |        | 2         | 15.95                           |
| ME7          | 1                        | 0   | 0        | 0        |  |        | 1         | 79.74                           |
| ME8          | 7                        | 0   | 0        | 0        |  |        | 3         | 12.34                           |
| <b>Total</b> | <b>92</b>                | <b>0</b>                                      | <b>0</b> | <b>0</b> |  |        | <b>11</b> | <b>76.69</b>                    |

# MALAWI INSTITUTE OF EDUCATION

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**Vote number:** 275

**Controlling Officer:** Executive Director

## I. MISSION

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

## II. STRATEGIC OBJECTIVES

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

## III. MAJOR ACHIEVEMENTS IN 2024/25

- Produced 220 3D curriculum materials (models) surpassing the target of 100.
- Edited 76 out of 80 teaching and learning materials
- Printed 2,013,802 teaching and learning materials exceeding the target of 420,000.
- Trained 100% of Primary school leaders in Leadership and management under Malawi Education Reform Project (MERP).
- Improved asset management through comprehensive valuation and updated manuals.

## IV. PROGRAMME ISSUES

- Delayed in procurement of production materials and equipment.
- Outdated production equipment.
- Limited human resource to carry out curricular activities.
- Inadequate human resources in the unit.

## V. PROGRAMME STRUCTURE

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

| No.   | Program/Subprogram            | 2024 - 2025<br>Approved | 2024-2025<br>Revised | 2025 - 2026<br>Estimates | 2026 - 27<br>Projection | 2027 - 2028<br>Projection |
|-------|-------------------------------|-------------------------|----------------------|--------------------------|-------------------------|---------------------------|
| 363   | Curricula Development         | 2,361                   | 1,564                | 3,359                    | 2,843                   | 4,305                     |
| 363.1 | Pre-Primary School Curriculum | 432                     | 412                  | 738                      | 550                     | 41                        |
| 363.2 | Primary School Curriculum     | 1,147                   | 370                  | 81                       | 271                     | 485                       |

| No.       | Program/Subprogram                       | 2024 - 2025 Approved | 2024-2025 Revised | 2025 - 2026 Estimates | 2026 - 27 Projection | 2027 - 2028 Projection |
|-----------|--|----------------------|-------------------|-----------------------|----------------------|------------------------|
| 363.3     | Secondary School Curriculum              | 484                  | 484               | 1,058                 | 84                   | 973                    |
| 363.4     | Primary Teacher Education Curriculum     | 255                  | 255               | 858                   | 226                  | 1,008                  |
| 363.5     | TEVETA Curriculum                        | 43                   | 43                | 624                   | 1,712                | 1,798                  |
| <b>20</b> | <b>Management and Administration</b>     | <b>2,438</b>         | <b>2,438</b>      | <b>2,370</b>          | <b>3,459</b>         | <b>2,501</b>           |
| 20.7      | Administration                           | 1,500                | 1,500             | 1,120                 | 1,712                | 1,181                  |
| 20.2      | Planning, Monitoring and Evaluation      | 212                  | 212               | 52                    | 55                   | 58                     |
| 20.8      | Financial Management and Audit Services  | 454                  | 454               | 674                   | 708                  | 743                    |
| 20.9      | Human Resource Management                | 164                  | 164               | 297                   | 745                  | 268                    |
| 20.1      | Information and Communication Technology | 86                   | 86                | 134                   | 141                  | 148                    |
| 20.3      | Cross cutting issues                     | 22                   | 22                | 93                    | 98                   | 103                    |
|           | <b>Total</b>                             | <b>4,799</b>         | <b>4,002</b>      | <b>5,729</b>          | <b>6,302</b>         | <b>6,806</b>           |

## VI. PROGRAM BUDGET AND PERFORMANCE INFORMATION

### Programme 1: Curriculum Development

#### Programme Objective:

- I. To Improve Quality and Relevance of Curricula at Primary Secondary and Teachers Education Levels.

- II. To enhance the quality, accessibility, relevance and inclusiveness of the school and teacher education.

**Table 6.1 Program Performance Information.**

**Programme: Curriculum development**

| Indicators  | 2023/24 | 2024/25 |        | 2025/26 | 2026/27    | 2027/28    |
|---|---------|---------|--------|---------|------------|------------|
|   | Actual  | Target  | Prelim | Targets | Projection | Projection |
| <b>Programme Outcome:</b> Improved quality of instructional materials for schools, college curricula and Teachers Continuous Professional Development |         |         |        |         |            |            |
| <b>Sub- Programme 1 Pre-primary Education</b>   |         |         |        |         |            |            |
| <b>Output 1:</b> Pre-primary school curriculum developed.   |         |         |        |         |            |            |
| <b>Indicator(s)</b>   |         |         |        |         |            |            |
| 1.1. Percentage of needs assessment activities for pre-primary school curriculum conducted  | 0       | 100     | 100    | 0       | 0          | 0          |
| 1.2. Percentage of pre- primary school curriculum and assessment framework developed  | 0       | 100     | 100    | 0       | 0          | 0          |
| 1.3 Percentage of pre-primary instructional materials developed   | 0       | 100     | 1000   | 0       | 50         | 50         |
| 1.4 Number of curriculum supplementary materials for pre- primary developed   | 0       | 2       | 1      | 1       | 1          | 0          |
| 1.5 Number of Teacher Oriented to support pre-primary education   | 0       | 1500    | 1500   | 8250    | 8250       | 0          |
| 1.6 Percentage of stakeholders oriented to support pre-primary education  | 0       | 10      | 10     | 45      | 45         | 5          |
| 1.7 Percentage of Schools monitored and supported   | 0       | 30      | 30     | 30      | 30         | 30         |
| 1.8 Percentage of teachers oriented to pre-primary curriculum implementation  | 0       | 0       | 0      | 20      | 30         | 50         |
| 1.9 Percentage of teachers oriented to pre-primary curriculum monitored and supported   | 0       | 0       | 0      | 20      | 30         | 50         |
| <b>Output 2: Mastery of content and use of appropriate pedagogy improved</b>  |         |         |        |         |            |            |
| 2.1 percentage of pre-primary school teachers oriented in curriculum pedagogy   | 0       | 0       | 0      | 15      | 20         | 25         |
| 2.2 Number of pre-primary centres monitored in pre-primary curriculum   | 0       | 0       | 0      | 15      | 20         | 25         |
| 2.3 percentage of pre-primary centres monitored in pre-primary curriculum   | 0       | 0       | 0      | 60      | 100        | 120        |

| Indicators  | 2023/24<br>Actual | 2024/25 |        | 2025/26<br>Targets | 2026/27<br>Projection | 2027/28<br>Projection |
|---|-------------------|---------|--------|--------------------|-----------------------|-----------------------|
|   |                   | Target  | Prelim |                    |                       |                       |
| <b>Output 3: Critical education issues in pre-primary education research conducted</b>                                    |                   |         |        |                    |                       |                       |
| <b>Indicator(s)</b>   |                   |         |        |                    |                       |                       |
| 3.1 Number of baseline study for pre-primary curriculum   | 0                 | 0       | 0      | 1                  | 0                     | 0                     |
| 3.2 Number of monitoring surveys for pre-primary curriculum   | 0                 | 0       | 0      | 1                  | 0                     | 0                     |
| <b>Sub-programme 2: Primary Education</b>   |                   |         |        |                    |                       |                       |
| <b>Output 1: Primary school curriculum developed</b>  |                   |         |        |                    |                       |                       |
| <b>Indicator(s):</b>  |                   |         |        |                    |                       |                       |
| 1.1 Percentage of needs assessment activities for primary school curriculum conducted                                     | 90                | 100     | 100    | 0                  | 0                     | 0                     |
| 1.2 Percentage of primary school curriculum and assessment framework developed  | 0                 | 100     | 100    | 0                  | 0                     | 0                     |
| 1.3 Percentage of instructional materials developed   | 0                 | 25      | 25     | 25                 | 25                    | 25                    |
| 1.4 Number of supplementary materials for primary developed   | 0                 | 0       | 0      | 2                  | 2                     | 2                     |
| 1.5 Percentage of teachers oriented to support curriculum implementation for primary school                               | 64                | 25      | 25     | 25                 | 25                    | 25                    |
| 1.6 Percentage of schools monitored supported conducted   | 0                 | 30      | 30     | 30                 | 30                    | 30                    |
| <b>Output 2: Titles of instructional materials for primary revised and teachers supported</b>                             |                   |         |        |                    |                       |                       |
| <b>Indicator(s)</b>   |                   |         |        |                    |                       |                       |
| 2.1 Number of literature reviews for primary and secondary conducted  | 0                 | 2       | 3      | 0                  | 0                     | 1                     |
| 2.2 Number of curriculum surveys for primary and secondary conducted  | 0                 | 2       | 2      | 0                  | 0                     | 0                     |
| 2.3 Number of education conferences for primary and secondary conducted   | 0                 | 1       | 0      | 0                  | 1                     | 1                     |
| 2.4 Number of literature reviews for primary and secondary conducted  | 0                 | 2       | 3      | 0                  | 0                     | 1                     |
| 2.5 Percentage of primary school teachers trained in curriculum content.  | 5                 | 10      | 12     | 20                 | 25                    | 30                    |
| 2.6 Percentage of primary school teachers trained in curriculum crosscutting issues                                       | 10                | 15      | 15     | 10                 | 15                    | 20                    |
| 2.7 Percentage of primary school teachers monitored and supported in curriculum content, pedagogy and crosscutting issues | 15                | 25      | 25     | 30                 | 35                    | 45                    |

| Indicators   | 2023/24<br>Actual | 2024/25 |        | 2025/26<br>Targets | 2026/27<br>Projection | 2027/28<br>Projection |
|--|-------------------|---------|--------|--------------------|-----------------------|-----------------------|
|  |                   | Target  | Prelim |                    |                       |                       |
| <b>Output 3: Mastery of content and use of appropriate pedagogy improved</b>   |                   |         |        |                    |                       |                       |
| 3.1 Number of training manuals and facilitators' guides for primary school head teachers and PEAs revised and printed.                           | 200               | 200     | 450    | -                  | -                     | -                     |
| 3.2 Number of titles of course modules in education leadership and management for primary schools developed                                      | 2                 | 2       | 2      | -                  | -                     | -                     |
| 3.3 Number of copies of modules in education leadership and management for primary schools printed   | 400               | 5150    | 6500   | 0                  | -                     | -                     |
| 3.4 Percentage of primary head teachers trained in effective school leadership and management  | 10                | 20      | 60     | 0                  | -                     | -                     |
| 3.5 Percentage of primary head teachers monitored management and leadership skills   | 15                | 20      | 25     | 35                 | 50                    | 66                    |
| 3.6 Percentage of oriented heads of primary education advisors to gender sensitivity   | 20                | 20      | 20     | 20                 | 20                    | 20                    |
| 3.7 percentage primary school head teachers, primary education advisors and section heads who were monitored and supported in gender sensitivity | 20                | 20      | 20     | 20                 | 20                    | 20                    |
| 3.8 Percentage of primary head teachers trained in effective school leadership and management  | 10                | 20      | 100    | 100                | -                     | -                     |
| 3.9 Percentage of primary head teachers monitored management and leadership skills   | 15                | 25      | 100    | 100                | -                     | -                     |
| <b>Output 4: Number of titles of educational materials produced ,edited and printed</b>  |                   |         |        |                    |                       |                       |
| 4.1 Number of syllabuses for standards 1 to 8 printed  | -                 | -       | -      | 140,000            | 280,000               | 400,000               |
| 4.2 Number of syllabuses edited  | -                 | -       | -      | -                  | 80                    | -                     |
| 4.3 Number of titles of training manuals printed   | 5                 | -       | -      | -                  | -                     | -                     |
| 4.4 Number of sourcebooks developed  | 7                 | 8       | 7      | 10                 | 15                    | 55                    |
| 4.5 Number of sourcebooks and supplementary readers digitized  | 5                 | -       | -      | 5                  | 10                    | 10                    |
| 4.6 Number of PRCs for forms 1 and 2 syllabuses produced   | -                 | -       | -      | -                  | 24                    | -                     |
| 4.7 Number of forms 1 and 2 Syllabuses printed   | -                 | -       | -      | -                  | 96,000                | -                     |
| 4.8 Number of PRCs for forms 3 and 4 syllabuses produced   | -                 | -       | -      | -                  | 25                    | -                     |

| Indicators   | 2023/24<br>Actual | 2024/25 |        | 2025/26<br>Targets | 2026/27<br>Projection | 2027/28<br>Projection |
|--|-------------------|---------|--------|--------------------|-----------------------|-----------------------|
|  |                   | Target  | Prelim |                    |                       |                       |
| 4.8 Number of forms 3 and 4 syllabuses printed   | -                 | -       | -      | -                  | 100,000               | -                     |
| 4.9 Number of 3D materials produced for teaching and learning  | -                 | -       | -      | 100                | 200                   | 200                   |
| 4.10 Number of Educational videos produced   | -                 | -       | -      | -                  | 3                     | -                     |
| 4.11 Number of educational support materials produced  | -                 | -       | -      | 10,000             | 20,000                | 30,000                |
| 4.12 Number of cultural festivals documentary produced   | -                 | -       | -      | -                  | 3                     | 6                     |
| 4.13 Number of museum outreach program documentary produced  | -                 | -       | -      | -                  | 3                     | 6                     |
| 4.14 Percentage of information services provided   | 20                | 20      | 20     | 100                | 100                   | 100                   |
| 4.15 Percentage of educational resources digitized   | -                 | 70      | 70     | -                  | 80                    | 90                    |
| 4.16 Number of titles of syllabuses for Forms 1 to 4 printed   | -                 | -       | -      | 196,000            | -                     | -                     |
| 4.17 Number of copies of training manual for gender sensitivity printed                                  | 700               | 700-    | 700-   | 0                  | 0                     | 0                     |
| 4.18 Number of PRCs for study guides produced  | -                 | -       | -      | -                  | 2                     | -                     |
| 4.19 Number of study guides printed  | -                 | -       | -      | -                  | 10,000                | -                     |
| 4.20 Number of PRCs for forms 1 and 2 syllabuses produced  | -                 | -       | -      | -                  | 24                    | -                     |
| 4.21 Number of PRCs for study guides produced  | -                 | -       | -      | -                  | 2                     | -                     |
| 4.22 Number of titles of syllabuses printed  | 0                 | 0       | 0      | 0                  | 0                     | 0                     |
| 4.23 Number of titles of modules printed   | 0                 | 0       | 0      | 0                  | 0                     | 0                     |
| 4.24 Number of copies of gender source books and training manuals printed                                | 700               | 700     | 700    | 0                  | 0                     | 0                     |
| 4.25 Number of training manuals and facilitators' guides for head teachers and PEAs revised and printed. | 5150              | 5150    | 5150   | 0                  | 0                     | 0                     |
| 4.26 Number of syllabuses edited   | -                 | -       | -      | -                  | 80                    | -                     |
| <b>Output 5: Critical education issues in primary education research conducted</b>                       |                   |         |        |                    |                       |                       |
| <b>Indicator(s):</b>   |                   |         |        |                    |                       |                       |
| 5.1 Number of completed research activities on critical education issues in primary schools              | 2                 | 2       | 1      | 1                  | 2                     | 2                     |
| <b>Output 6: Established Museum of education</b>   |                   |         |        |                    |                       |                       |

| Indicators   | 2023/24<br>Actual | 2024/25 |        | 2025/26<br>Targets | 2026/27<br>Projection | 2027/28<br>Projection |
|--|-------------------|---------|--------|--------------------|-----------------------|-----------------------|
|  |                   | Target  | Prelim |                    |                       |                       |
| 6.1. Museum of Education established   | 0                 | 1       | 0      | 1                  | 1                     | 1                     |
| <b>Sub-programme 3: Secondary Education</b>  |                   |         |        |                    |                       |                       |
| <b>Output 1 :Secondary school curriculum reviewed</b>  |                   |         |        |                    |                       |                       |
| <b>Indicator(s):</b>   |                   |         |        |                    |                       |                       |
| 1.1Percentage of need assessment activities for secondary school curriculum conducted  | 80                | 10      | 100    | 0                  | 0                     | 0                     |
| 1.2Percentage of secondary school curriculum and assessment framework developed  | 0                 | 100     | 100    | 0                  | 0                     | 0                     |
| 1.3. Percentage of instructional materials developed   | 0                 | 100     | 100    | 0                  | 0                     | 0                     |
| 1.4 Number of textbook evaluation conducted  | 1                 | 1       | 1      | 1                  | 1                     | 1                     |
| 1.5 Number of curriculum supplementary materials for secondary developed   | 5                 | 2       | 2      | 2                  | 2                     | 2                     |
| 1.6 Number of teachers oriented to support curriculum implementation   | 719               | 18811   | 18811  | 18811              | 18811                 | 18811                 |
| 1.7 Percentage of schools monitored and supported  | 15                | 30      | 30     | 30                 | 30                    | 30                    |
| <b>Output 2: Mastery of content and use of appropriate pedagogy at secondary education levels improved</b>                   |                   |         |        |                    |                       |                       |
| <b>Indicator(s)</b>  |                   |         |        |                    |                       |                       |
| 2.1. Percentage of secondary school teachers who were trained in curriculum pedagogy   | 15                | 20      | 20     | 25                 | 30                    | 35                    |
| 2.2 Percentage of secondary school teachers monitored and supported in curriculum content, pedagogy and crosscutting issues. | 25                | 35      | 35     | 40                 | 45                    | 50                    |
| <b>Output 3: Critical education issues in secondary education research conducted</b>   |                   |         |        |                    |                       |                       |
| <b>Indicator(s)</b>  |                   |         |        |                    |                       |                       |
| 3.1Number of completed research activities on critical education issues in primary schools                                   | 0                 | 0       | 0      | 1                  | 2                     | 2                     |
|  |                   |         |        |                    |                       |                       |
| <b>Sub-programme 4: Primary teacher Education</b>  |                   |         |        |                    |                       |                       |
| <b>Output 1: Teacher education curriculum reviewed</b>   |                   |         |        |                    |                       |                       |
| <b>Indicator(s):</b>   |                   |         |        |                    |                       |                       |
| 1.1Percentage of needs assessment activities for Teacher Education school curriculum conducted                               | 0                 | 100     | 100    | 90                 | 10                    | 0                     |
| 1.2 Percentage of Teacher Education curriculum and   | 0                 | 100     | 100    | 0                  | 0                     | 0                     |

| Indicators  | 2023/24<br>Actual | 2024/25 |        | 2025/26<br>Targets | 2026/27<br>Projection | 2027/28<br>Projection |
|---|-------------------|---------|--------|--------------------|-----------------------|-----------------------|
|   |                   | Target  | Prelim |                    |                       |                       |
| assessment framework developed  |                   |         |        |                    |                       |                       |
| 1.3 Percentage of instructional materials developed   | 0                 | 35      | 35     | 35                 | 35                    | 0                     |
| 1.4 Number of curriculum supplementary materials for Teacher Education developed  | 0                 | 0       | 0      | 2                  | 2                     | 2                     |
| 1.5 Number of Lecturers oriented to support curriculum implementation   | 525               | 525     | 525    | 525                | 525                   | 525                   |
| 1.6 Percentage of colleges monitored and supported for teacher education conducted  | 50                | 30      | 30     | 30                 | 30                    | 30                    |
| <b>Output 2: Teacher educators in active learning and critical thinking pedagogy trained</b>  |                   |         |        |                    |                       |                       |
| <b>Indicator(s)</b>   |                   |         |        |                    |                       |                       |
| 2.1. percentage of teacher educators trained in curriculum content  | 20                | 30      | 30     | 50                 | 60                    | 75                    |
| 2.2. percentage of teacher educators trained in curriculum pedagogy (critical thinking, assessment procedures and reflective teaching)                              | 25                | 40      | 40     | 60                 | 65                    | 75                    |
| 2.3. percentage of teacher educators trained in crosscutting issues related to curriculum   | 25                | 40      | 40     | 60                 | 65                    | 75                    |
| 2.4. Percentage of teacher educators monitored in curriculum content, pedagogy (critical thinking reflective teaching and active learning) and crosscutting issues. | 20                | 20      | 20     | 30                 | 35                    | 40                    |
| <b>Output 3: Critical education issues in Teacher education research conducted</b>  |                   |         |        |                    |                       |                       |
| <b>Indicator(s)</b>   |                   |         |        |                    |                       |                       |
| 3.1 Number of completed research activities on critical education issues in teacher education   | 0                 | 1       | 0      | 1                  | 1                     | 1                     |
| <b>Sub-programme 5: Technical, Entrepreneurial, Vocational and Education Training (TEVET)</b>   |                   |         |        |                    |                       |                       |
| <b>Output 1: TEVET curriculum developed</b>   |                   |         |        |                    |                       |                       |
| <b>Indicator(s):</b>  |                   |         |        |                    |                       |                       |
| 1.1 Percentage of demand justification survey for Tevet curriculum conducted  | 0                 | 0       | 0      | 50                 | 50                    | 50                    |
| 1.2 Percentage of Tevet standards Developed   | 0                 | 100     | 100    | 50                 | 50                    | 50                    |

| Indicators  | 2023/24<br>Actual | 2024/25 |        | 2025/26<br>Targets | 2026/27<br>Projection | 2027/28<br>Projection |
|---|-------------------|---------|--------|--------------------|-----------------------|-----------------------|
|   |                   | Target  | Prelim |                    |                       |                       |
| 1.3 Percentage of Tevet modules Developed   | 0                 | 100     | 100    | 50                 | 50                    | 50                    |
| 1.4 Number of Tevet curriculum supplementary materials for Teacher Education developed        | 0                 | 8       | 6      | 10                 | 8                     | 8                     |
| 1.5 Number of Tevet instructors oriented to support curriculum implementation                 | 0                 | 0       | 0      | 80                 | 120                   | 200                   |
| <b>Output 2: Partnerships with international and local research institutions strengthened</b> |                   |         |        |                    |                       |                       |
| 4.1. Number of partnerships with other educational institutions established                   | 2                 | 0       | 0      | 0                  | 0                     | 2                     |

### Programme 020: Management and Administration Services

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

Table 6.3 Program Performance Information

#### (e) Department of Administration

| Indicators   | 2023/24<br>Actual | 2024/25 |        | 2025/26<br>Targets | 2026/27<br>Projection | 2027/28<br>Projection |
|--|-------------------|---------|--------|--------------------|-----------------------|-----------------------|
|  |                   | Targets | Prelim |                    |                       |                       |
| <b>Outcome: Improved organizational, management and administrative services</b>                            |                   |         |        |                    |                       |                       |
| <b>Indicator(s):</b>   |                   |         |        |                    |                       |                       |
| a. Percentage of performance contracts targets met   | 40                | 60      | 50     | 70                 | 80                    | 90                    |
| <b>Subprogram 20.07: Administration, Planning and M&amp;E</b>  |                   |         |        |                    |                       |                       |
| <b>Output 1: Enhanced management organizational performance</b>  |                   |         |        |                    |                       |                       |
| <b>Indicator(s):</b>   |                   |         |        |                    |                       |                       |
| 1.1. Number of Quarterly performance contract progress reports submitted within 30 days after each quarter | 4                 | 4       | 4      | 4                  | 4                     | 4                     |
| 1.2. Percentage of funding allocated to budgeted activities  | 90                | 100     | 90     | 100                | 100                   | 100                   |
| 1.3. Quarterly M&E reports produced  | 4                 | 4       | 4      | 4                  | 4                     | 4                     |
| 1.4. Number of procurement plans prepared  | 1                 | 1       | 1      | 1                  | 1                     | 1                     |
| 1.5. Percentage of procurements included in annual procurement plan  | 100               | 100     | 100    | 100                | 100                   | 100                   |

| Indicators  | 2023/24<br>Actual | 2024/25 |        | 2025/26<br>Targets | 2026/27<br>Projection | 2027/28<br>Projection |
|---|-------------------|---------|--------|--------------------|-----------------------|-----------------------|
|   |                   | Targets | Prelim |                    |                       |                       |
| 1.6.Number of asset registers   | 1                 | 1       | 1      | 1                  | 1                     | 1                     |
| 1.7.Percentage of procurement contracts managed                                       | 100               | 100     | 100    | 100                | 100                   | 100                   |
| 1.8.Percentage of housekeeping and catering equipment procured                        | 80                | 90      | 80     | 90                 | 90                    | 90                    |
| 1.9.Number of running vehicles maintained and serviced                                | 14                | 14      | 14     | 19                 | 21                    | 23                    |
| 1.10.Number of policy documents reviewed  | 4                 | 2       | 4      | 4                  | 4                     | 4                     |
| 1.11.Number of policy documents developed   | 7                 | 1       | 1      | 1                  | 1                     | 1                     |
| <b>Output 2: Infrastructure management improved</b>                                   |                   |         |        |                    |                       |                       |
| <b>Indicator(s)</b>   |                   |         |        |                    |                       |                       |
| 2.1. Percentage of offices and staff houses refurbished                               | 30                | 50      | 40     | 50                 | 60                    | 70                    |
| 2.2. Percentage of buildings Constructed (Training complex)                           | 50                | 52      | 52     | 100                |                       |                       |
| 2.3. Percentage of staff houses maintained  | 20                | 60      | 50     | 70                 | 80                    | 80                    |
| 2.4. Number of buildings insured  | 2                 | 2       | 2      | 2                  | 2                     | 2                     |
| <b>Subprogram 20.08: Human Resource Management</b>                                    |                   |         |        |                    |                       |                       |
| <b>Output 3: Enhanced provision of services for the management of human resources</b> |                   |         |        |                    |                       |                       |
| <b>Indicator(s):</b>  |                   |         |        |                    |                       |                       |
| 4.1.Percentage of personnel records up to-date  | 100               | 100     | 100    | 100                | 100                   | 100                   |
| 4.2.Percentage of staff appraised on their performance                                | 20                | 50      | 40     | 100                | 100                   | 100                   |
| 4.3.Percentage of staff trained on job-related skills                                 | 20                | 50      | 40     | 80                 | 80                    | 90                    |
| 4.4.Percentage of vacant posts filled   | 10                | 50      | 20     | 60                 | 60                    | 80                    |
| 4.5.Percentage of officers promoted   | 18                | 100     | 100    | 100                | 100                   | 100                   |
| 4.6. Percentage of functional review implemented                                      | 10                | 20      | 10     | 50                 | 50                    | 60                    |
| 4.7. Percentage of staff on medical cover   | 100               | 100     | 100    | 100                | 100                   | 100                   |
| 4.8.Number of people living with HIV/Aids supported                                   | 19                | 19      | 19     | 19                 | 19                    | 19                    |
| <b>Subprogram 20.10: Information and Communication Technology</b>                     |                   |         |        |                    |                       |                       |
| <b>Output 5: Improved access to information and communication technology services</b> |                   |         |        |                    |                       |                       |
| <b>Indicator(s):</b>  |                   |         |        |                    |                       |                       |

| Indicators  | 2023/24<br>Actual | 2024/25 |        | 2025/26<br>Targets | 2026/27<br>Projection | 2027/28<br>Projection |
|---|-------------------|---------|--------|--------------------|-----------------------|-----------------------|
|   |                   | Targets | Prelim |                    |                       |                       |
| 5.1. Percentage of ICT infrastructure safeguarded against security risk | 60                | 70      | 30     | 70                 | 70                    | 70                    |
| 5.2. Percentage of ICT reported problems resolved                       | 60                | 80      | 50     | 80                 | 80                    | 80                    |
| 5.3. Percentage of internet equipment upgraded                          | 60                | 80      | 50     | 80                 | 80                    | 80                    |
| 5.4. Percentage of telecommunication equipment upgraded                 | 60                | 80      | 50     | 80                 | 80                    | 80                    |

| Indicators  | 2023/24<br>Actual | 2024/25 |        | 2025/26<br>Targets | 2026/27<br>Projection | 2027/28<br>Projection |
|---|-------------------|---------|--------|--------------------|-----------------------|-----------------------|
|   |                   | Targets | Prelim |                    |                       |                       |
| <b>Subprogram 20.08: Financial Management and Audit Services</b>  |                   |         |        |                    |                       |                       |
| <b>Output 3: Strengthened financial processes in accordance with policies and regulatory requirements</b> |                   |         |        |                    |                       |                       |
| <b>Indicator(s):</b>  |                   |         |        |                    |                       |                       |
| 3.1. Percentage of invoices honored as per the service charter  | 100               | 100     | 100    | 100                | 100                   | 100                   |
| 3.2. Number of Monthly financial reports submitted on time  | 12                | 12      | 12     | 12                 | 12                    | 12                    |
| 3.3. Monthly Expenditure Returns submitted by the 10th of the following month                             | 12                | 12      | 12     | 12                 | 12                    | 12                    |
| 3.4. Percentage of Internal audits completed in the annual audit plan                                     | 6                 | 6       | 6      | 6                  | 6                     | 6                     |
| 3.5. Quarterly management reports produced.   | 4                 | 4       | 4      | 4                  | 4                     | 4                     |
| Audited financial reports produced by 31st October each year.   | 1                 | 1       | 1      | 1                  | 1                     | 1                     |

## VII. BUDGET BY ECONOMIC CLASSIFICATION

### Programme No.363: Curricula Development

Table 7.1 (a): Programme Budget by Item

(MK000'000s)

| Code         | Description                             | 2024/25<br>Approved | 2024/25<br>Revised | 2025/26<br>Estimate |
|--------------|---|---------------------|--------------------|---------------------|
| 084          | Current Grants to Extra-Budgetary Units | 2,361               | 1,564              | 3,359               |
| <b>Total</b> |   | <b>2,361</b>        | <b>1,564</b>       | <b>3,359</b>        |

Table 7.2 (a): Programme Budget by GFS

(MK 000'000s)

| Code         | Description                              | 2024/25<br>Approved | 2024/25<br>Revised | 2025/26<br>Estimate |
|--------------|--|---------------------|--------------------|---------------------|
| 263          | Grants to Other General Government Units | 2,361               | 1,564              | 3,359               |
| <b>Total</b> |  | <b>2,361</b>        | <b>1,564</b>       | <b>3,359</b>        |

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

Table 7.1 (b): Programme Budget by Item

(MK000'000s)

| Code         | Description                             | 2024/25<br>Approved | 2024/25<br>Revised | 2025/26<br>Estimate |
|--------------|---|---------------------|--------------------|---------------------|
| 084          | Current Grants to Extra-Budgetary Units | 4,299               | 4,002              | 4,729               |
| 089          | Capital Grants to Extra-Budgetary Units | 500                 |                    | 1,000               |
| <b>Total</b> |   | <b>4,799</b>        | <b>4,002</b>       | <b>5,729</b>        |

Table 7.2 (b): Programme Budget by GFS

(MK 000'000s)

| Code         | Description                              | 2024/25<br>Approved | 2024/25<br>Revised | 2025/26<br>Estimate |
|--------------|--|---------------------|--------------------|---------------------|
| 263          | Grants to Other General Government Units | 4,799               | 4,002              | 5,729               |
| <b>Total</b> |  | <b>4,799</b>        | <b>4,002</b>       | <b>5,729</b>        |

**VIII. PROGRAM BUDGET BY COST CENTRE**

Table 8.1: Budget by Cost Centre

(MK 000'000s)

| Cost Center                   | Budget Type    | 2024/25<br>Approved | 2024/25<br>Revised | 2025/26<br>Estimate |
|-------------------------------|----------------|---------------------|--------------------|---------------------|
| Malawi Institute of Education | Recurrent      | 4,299               | 4,002              | 4,729               |
|                               | Development II | 500                 | -                  | 1,000               |
| <b>Total</b>                  |                | <b>4,799</b>        | <b>4,002</b>       | <b>5,729</b>        |

## IX. PERSONNEL INFORMATION

Table 9: Staffing Profile by Grade

(MK 000'000s)

| Grade        | Authorised Establishment | Filled Posts as at 1 <sup>st</sup> April,2025 |           |            | Estimated Posts as at 31 <sup>st</sup> March, 2026 |           |            | Cost of Estimated Posts 2025/26 |
|--------------|--------------------------|---|-----------|------------|--|-----------|------------|---------------------------------|
|              |                          | Male  | Female    | Total      | Male   | Female    | Total      |                                 |
| MI 01        | 1                        | 1   | 0         | 1          | 1  | 0         | 1          | 100                             |
| MI 02        | 1                        | 2   | 0         | 2          | 2  | 2         | 4          | 321                             |
| MI 03        | 4                        | 1   | 1         | 2          | 4  | 4         | 8          | 337                             |
| MI 04        | 5                        | 0   | 0         | 0          | 0  | 0         | 0          | 0                               |
| MI 05        | 8                        | 1   | 3         | 4          | 4  | 6         | 10         | 313                             |
| MI 06        | 13                       | 8   | 1         | 9          | 8  | 1         | 9          | 254                             |
| MI 07        | 32                       | 17  | 6         | 23         | 20   | 9         | 29         | 721                             |
| MI 08        | 5                        | 6   | 0         | 6          | 6  | 0         | 6          | 123                             |
| MI 09        | 11                       | 3   | 4         | 7          | 3  | 5         | 8          | 138                             |
| MI 10        | 8                        | 1   | 1         | 2          | 1  | 1         | 2          | 816                             |
| MI 11        | 20                       | 11  | 2         | 13         | 23   | 4         | 27         | 699.5                           |
| MI 12        | 19                       | 7   | 1         | 8          | 11   | 2         | 13         | 120                             |
| MI 13        | 18                       | 10  | 4         | 14         | 10   | 4         | 14         | 113                             |
| MI 14        | 37                       | 15  | 6         | 21         | 15   | 6         | 21         | 138                             |
| MI 15        | 25                       | 10  | 6         | 16         | 10   | 6         | 16         | 479.5                           |
| MI 16        | 8                        | 12  | 1         | 13         | 12   | 1         | 13         | 56                              |
| <b>Total</b> | <b>215</b>               | <b>105</b>                                    | <b>36</b> | <b>141</b> | <b>130</b>   | <b>51</b> | <b>181</b> | <b>4,729</b>                    |

## X. CAPITAL BUDGET BY PROJECT

Table 10: Capital Budget by Project

(MK 000'000s)

| Project   | 2024 - 2025 Approved | 2024 - 2025 Revised | 2025 - 2026 Estimate |
|---|----------------------|---------------------|----------------------|
| <b>Development II</b>   |                      |                     |                      |
| Acquisition of Printing Machines at MIE                             | -                    | -                   | -                    |
| Construction of a Training Complex at Malawi Institute of Education | 500                  | -                   | 1,000                |
|   |                      |                     |                      |
| <b>Total</b>  | <b>500</b>           |                     | <b>1,000</b>         |



# MALAWI INSTITUTE OF PROCUREMENT AND SUPPLY

**Vote number:** 275

**Controlling Officer:** Director General

## I. MISSION

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

## II. STRATEGIC OBJECTIVES

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

## III. PROGRAMME STRUCTURE

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

| Program/Sub-program           | 2024-25<br>Approved | 2024-25<br>Revised | 2025-26<br>Estimate | 2026-27<br>Projection | 2027-28<br>Projection |
|-------------------------------|---------------------|--------------------|---------------------|-----------------------|-----------------------|
| <b>386-Public Procurement</b> | <b>185.63</b>       | <b>172.82</b>      | <b>190.10</b>       | <b>209.11</b>         | <b>225.84</b>         |
| 0-                            | 185.63              | 172.82             | 190.10              | 209.11                | 225.84                |
| <b>Total</b>                  | <b>185.63</b>       | <b>172.82</b>      | <b>190.10</b>       | <b>209.11</b>         | <b>225.84</b>         |

## IV. BUDGET BY ECONOMIC CLASSIFICATION

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

| Program/GFS/Item                            | 2024-25<br>Approved | 2024-25<br>Revised | 2025-26<br>Estimate |
|---|---------------------|--------------------|---------------------|
| <b>386-Public Procurement</b>               | <b>185.63</b>       | <b>172.82</b>      | <b>190.10</b>       |
| <b>2-Expense</b>                            |                     |                    |                     |
| 084-Current grants to Extra-Budgetary Units | 185.63              | 172.82             | 190.10              |
| <b>Total</b>                                | <b>185.63</b>       | <b>172.82</b>      | <b>190.10</b>       |

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

| Program/GFS | 2024-25<br>Approved | 2024-25<br>Revised | 2025-26<br>Estimate |
|-------------|---------------------|--------------------|---------------------|
|-------------|---------------------|--------------------|---------------------|

| Program/GFS                                  | 2024-25<br>Approved | 2024-25<br>Revised | 2025-26<br>Estimate |
|--|---------------------|--------------------|---------------------|
| <b>386-Public Procurement</b>                | <b>185.63</b>       | <b>172.82</b>      | <b>190.10</b>       |
| 263-Grants to Other General Government Units | 185.63              | 172.82             | 190.10              |
| <b>Total</b>                                 | <b>185.63</b>       | <b>172.82</b>      | <b>190.10</b>       |

## V. PROGRAM BUDGET BY COST CENTRE

Table 8.1: Budget By Cost Centre

(MK 000'000s)

| Cost Center        | Budget<br>Type | 2024-25<br>Approved | 2024-25<br>Revised | 2025-26<br>Estimate |
|--------------------|----------------|---------------------|--------------------|---------------------|
| 001 - Headquarters | Recurrent      | 185.63              | 172.82             | 190.10              |
| <b>Total</b>       |                | <b>185.63</b>       | <b>172.82</b>      | <b>190.10</b>       |

# MALAWI INVESTMENT AND TRADE CENTRE

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**Vote number:** 275

**Controlling Officer:** Chief Executive Officer

## I. MISSION

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

## II. STRATEGIC OBJECTIVES

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

## III. MAJOR ACHIEVEMENTS IN 2024/25

- Conducted a targeted Malawi Investment Forum in conjunction with Malawi High Commission Office in South Africa, specifically targeting Diaspora;
- Facilitated linkages to 30 exporters to producer institutions under Shire Valley Transformation Programme for instance livestock cooperatives were linked to potential off-takers;
- Facilitated \$150m export deals and realised over \$145m exports;
- Linked 302 companies to international markets through fairs like Intra Africa Trade Fair in Egypt;
- Identified over 20 local and international distributors of Malawi Products;
- Registered \$720m enquiries for Malawi traditional and non-products including cannabis and gemstones;
- Developed Shire Valley Transformation Project (SVTP) profiles for promotion;
- Connected Chigumula Industrial Park site with water; and
- Conducted Market scouting/ survey and identified potential buyers of products from SVTP.

## IV. PROGRAMMES ISSUES – CHALLENGES

- Limited human resources capacity;
- Procurement process restricted implementation of SEZ activities;
- Insufficient volumes of commodities which has made potential buyers struggle to source commodities;
- High cost of road and air transport which has contributed to high cost of logistics;
- Limited information available to potential buyers and producers;

- Insufficient warehouse management systems as evidenced by high rejection rate in the ongoing accreditation of warehouses to export soya beans to China; and
- Lack of market specific specifications of various products for informed production.

## V. PROGRAMME STRUCTURE

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

| Program/Sub-program  | 2024-25<br>Approved | 2024-25<br>Revised | 2025-26<br>Estimate | 2026-27<br>Projection | 2027-28<br>Projection |
|--|---------------------|--------------------|---------------------|-----------------------|-----------------------|
| <b>353-Investment and Trade<br/>Promotion and Facilitation</b> | <b>168</b>          | <b>167</b>         | <b>238</b>          | <b>841</b>            | <b>1,236</b>          |
| Special Economic Zones   |                     |                    | 52                  | 100                   | 621.8                 |
| Trade Promotion and<br>Facilitation                            | 97                  | 96                 | 104                 | 541                   | 463                   |
| Investment Promotion and<br>Facilitation                       | 63                  | 63                 | 72                  | 189                   | 135                   |
| One Stop Service Centre  | 8                   | 8                  | 10                  | 12                    | 15                    |
| <b>Management and<br/>Administration</b>                       | <b>1,407</b>        | <b>1,299</b>       | <b>1,555</b>        | <b>1,065</b>          | <b>822</b>            |
| Planning M & Evaluation  | 10.6                | 10                 | 62                  | 182                   | 308.8                 |
| Corporate Affairs  | 0                   | 0                  | 30                  | 234                   | 154.2                 |
| Administration   | 274                 | 288                | 95                  | 464                   | 229                   |
| Financial Management &<br>Audit                                | 8                   | 13                 | 27                  | 97                    | 106                   |
| Human Resource<br>Management                                   | 1,115               | 988                | 1,341               | 88                    | 24                    |
| <b>Total</b>   | <b>1,575</b>        | <b>1,466</b>       | <b>1,793</b>        | <b>1,906</b>          | <b>2,058</b>          |

## VI. PROGRAM BUDGET AND PERFORMANCE INFORMATION

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

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

Table 6.1 Program Performance Information

| Outcome Indicators  | 2024/25<br>Approved | 2024/25<br>Revised | 2025/26<br>Estimate | 2026/27<br>Projection | 2027/28<br>Projection |
|---|---------------------|--------------------|---------------------|-----------------------|-----------------------|
| 1.1. Level of FDI attracted in (USD'millions)                                       | 1,000               | 1,000              | 1,200               | 1,300                 | 1,300                 |
| 1.2 No. of jobs created   | 25,000              | 25,000             | 25,000              | 30,000                | 30,000                |
| 1.3 Number Investment Certificated issued   | 45                  | 50                 | 80                  | 100                   | 100                   |
| 1.4 Diasporas forum held  | 1                   | 1                  | 1                   | 1                     | 1                     |
| 1.5 Compendium on investment projects published                                     | 1                   | 0                  | 1                   | -                     | 1                     |
| 1.6 Quarterly Domestic Investment forum   | 1                   | 1                  | 1                   | 1                     | 1                     |
| 1.7 Industrial workshops to identify challenges guide investors on business conduct | 0                   | 0                  | 2                   | 3                     | 3                     |
| 1.8 No. of Industrial Parks developed   | 1                   | 1                  | 1                   | 2                     | 2                     |
| 1.9 Number of investment inquiries response   | 500                 | 500                | 800                 | 700                   | 700                   |
| 2.0 Targeted Industrial Policy workshop   |                     |                    | 2                   | 3                     | 3                     |
| 2.1 Quarterly monitoring reports  | 0                   | 0                  | 4                   | 4                     | 4                     |
| 2.2 Number of aftercare visits  | 100                 | 100                | 120                 | 180                   | 200                   |

| Outcome Indicators  | 2024/25<br>Approved | 2024/25<br>Revised | 2025/26<br>Estimate | 2026/27<br>Projection | 2027/28<br>Projection |
|---|---------------------|--------------------|---------------------|-----------------------|-----------------------|
| <b>Sub-Program 2: Trade Promotion and Facilitation</b>  |                     |                    |                     |                       |                       |
| Output 1.1 To increase exports through effective trade development promotion and facilitation |                     |                    |                     |                       |                       |
| 1.1 Number of potential exporters linked to producer and off taker exporters                  | 35                  | 35                 | 30                  | 33                    | 36                    |
| 1.2 No of existing potential exporters trained  | 300                 | -                  | 350                 | 385                   | 424                   |
| 1.3 Regional and international Trade promotion conducted                                      | 3                   | 3                  | 5                   | 6                     | 6                     |
| 1.4 Exporters Forum   | 0                   | 0                  | 1                   | 1                     | 1                     |
| 1.5 Number of aftercare visit   | 100                 | 110                | 150                 | 160                   | 180                   |
| 1.6 Actual exports facilitated by MITC  | US\$143m            | US\$140M           | US\$145m            | US\$160m              | US\$175m              |
| 1.7 Value of export deals for Malawian products facilitated by MITC                           | \$110m              | \$110m             | \$150m              | \$165m                | \$182m                |
| 1.8 Actual Exports Facilitated by MITC  | \$140m              | \$140m             | \$145m              | \$160m                | \$175m                |
| 1.3 Companies linked to regional and international markets                                    | 160                 | 170                | 200                 | 250                   | 300                   |
| 1.4 Number of distributors identified for Malawi products                                     | 21                  | 16                 | 20                  | 22                    | 24                    |

| Outcome Indicators                                   | 2024/25<br>Approved | 2024/25<br>Revised | 2025/26<br>Estimate | 2026/27<br>Projection | 2027/28<br>Projection |
|--|---------------------|--------------------|---------------------|-----------------------|-----------------------|
| 1.5 Number of Export enquiries                       | US\$710m            | US\$710m           | US\$720             | US\$792               | US\$870               |
| <b>Planning and Research</b>                         |                     |                    |                     |                       |                       |
| 1.1 Number strategic plans developed                 | 0                   | 0                  | 1                   | 0                     | 0                     |
| 1.2 Number of export Promotion strategies developed  | 0                   | 0                  | 1                   | 0                     | 0                     |
| 1.3 No. of projects being implemented                | 2                   | 2                  | 2                   | 2                     | 2                     |
| 1.4 Number of performance monitoring                 | 0                   | 0                  | 4                   | 4                     | 4                     |
| 1.2 No. information dissemination documents produced | 0                   | 5                  | 4                   | 4                     | 4                     |
| 1.3 No of Market Research implemented                | 3                   | 3                  | 4                   | 4                     | 4                     |
| No of operation plans produced                       | 1                   | 1                  | 1                   | 1                     | 1                     |
| <b>Financial Management</b>                          |                     |                    |                     |                       |                       |
| No 'Annual Audit reports submitted                   | 1                   | 1                  | 1                   | 1                     | 1                     |
| Number of Expenditure reports submitted              | 12                  | 12                 | 12                  | 12                    | 12                    |

## BUDGET ECONOMIC CLASSIFICATION

Table 7.1 (a): Programme Budget by Item

(MK 000'000s)

| Program/GFS/Item                                  | 2024-25<br>Approved | 2024-25<br>Revised | 2025-26<br>Estimate |
|---|---------------------|--------------------|---------------------|
| <b>353- Investment Promotion and Facilitation</b> | 1,575               | 1,466              | 1,793               |
| <b>2. Expense</b>                                 |                     |                    |                     |
| 084 – Current grants to Extra- Budgetary Units    | 1,575               | 1,466              | 1,793               |
| <b>Total</b>                                      | <b>1,575</b>        | <b>1,466</b>       | <b>1,793</b>        |

## VIII. BUDGET BY COST CENTRE

Table 8.1: Budget by Cost Centre

(MK 000'000s)

| Cost Centre                             | Budget Type | 2024-25<br>Approved | 2024-25<br>Revised | 2025-26<br>Estimate |
|---|-------------|---------------------|--------------------|---------------------|
| 010- Malawi Investment and Trade Centre | Recurrent   | 1,575               | 1,466              | 1,793               |
| <b>Total</b>                            |             | <b>1,575</b>        | <b>1,466</b>       | <b>1,793</b>        |

## PERSONNEL INFORMATION

Table 9.1. Staffing Profile by Grade

(MK000'000s)

| Grade  | Establishment | Filled posts as at 31 <sup>st</sup> March 2025 |        |       |        | Estimated Costs as at 31 <sup>st</sup> March 2026 |        |       | Cost of Estimated Posts 2025/26 |
|--------|---------------|--|--------|-------|--------|---|--------|-------|---------------------------------|
|        |               | Male   | Female | Total | Total  | Male  | Female | Total |                                 |
| MITC 1 | 1             | 1  | 0      | 1     | 53.58  | 1   | 0      | 1     | 611                             |
| MITC 2 | 4             | 1  | 1      | 2     | 77.85  | 2   | 2      | 4     | 170.94                          |
| MITC 3 | 12            | 4  | 4      | 8     | 263.14 | 4   | 5      | 9     | 99.05                           |

| Grade        | Establishment | Filled posts as at 31 <sup>st</sup> March 2025 |           |           |                | Estimated Costs as at 31 <sup>st</sup> March 2026 |           |           | Cost of Estimated Posts 2025/26 |
|--------------|---------------|--|-----------|-----------|----------------|---|-----------|-----------|---------------------------------|
|              |               | Male   | Female    | Total     | Total          | Male  | Female    | Total     |                                 |
| MITC 4       | 5             | 4  | 0         | 4         | 75.98          | 4   | 0         | 4         | 87.37                           |
| MITC 5       | 20            | 5  | 4         | 9         | 167.84         | 11  | 4         | 15        | 151.33                          |
| MITC 6       | 10            | 5  | 5         | 10        | 83,219         | 5   | 5         | 10        | 118                             |
| MITC 7       | 4             | 2  | 2         | 4         | 29,782         | 2   | 2         | 4         | 405                             |
| MITC 8       | 9             | 8  | 0         | 8         | 39.49          | 8   | 0         | 8         | 150.26                          |
| <b>Total</b> | <b>65</b>     | <b>30</b>                                      | <b>16</b> | <b>46</b> | <b>790,876</b> | <b>37</b>   | <b>18</b> | <b>55</b> | <b>1,793.00</b>                 |



# MALAWI NATIONAL COMMISSION FOR UNESCO

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**Vote Number:** 275

**Controlling Officer:** Executive Secretary

## **I. MISSION**

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

## **II. STRATEGIC OBJECTIVES**

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

## **III. MAJOR ACHIEVEMENTS IN 2024/25**

- Mobilised project grants under the following Projects;
  - i. The Bridge Malawi Project (phase II) is in progress, expected to end in March, 2025. Resources mobilised under this project for 2024-2025 activities were us\$200,000.00 (approx. 343,333,400.00).
  - ii. Strengthening Institutional Capacities in implementing the Cultural Policy in line with UNESCO 2005 Convention on protection and promotion of the Diversity of Cultural Expressions Project worth US\$75,419.00 (approx. MK129,470,000.00.). The project culminated in the National Arts and Heritage Act, 2024.
  - iii. Mainstreaming Gender Equality in Malawi's Cultural and Creative Sector Project worth US\$100,000.00 (approx. MK171,670,000.00). The project aims to promote gender equality at both the institutional and professional levels in Malawi.
  - iv. Lake Malawi Fish Conservation Project worth US\$235,921.87 (approx. MK405,000,000.00) aimed at empowering managers and surrounding communities on co-management of Lake Malawi National Park World Heritage Site and Fish Conservation.
  - v. Establishment of "Pabwalo" a Multipurpose Arts Centre worth US\$300,000.00 (approx. MK500,000,000.00) aimed at promoting cultural creativity among the youth; and

- vi. Creation of Database of Folktales, Folksongs and Historical Archives project worth US\$177,000.00 (approx. MK20,414,200) aimed at safeguarding Malawian folklore and history through digitalisation.
- vii. Resilience building in disaster prone areas of Malawi project worth USD451,000.00 (approx. 774,200,000.00) aimed at building capacities of community radios on community early warning and access to development and climate change information.
- viii. Safeguarding the Earliest Church Manuscripts from 1880's to 1964 project worth US\$56,700.00 (approx. MK97,335,000.00) aimed at inscribing the manuscripts on Memory of World Register.
- ix. Protection of potential and inscribed world heritage sites projects worth US\$188,000.00 (approx. MK322,760,100).
- x. Support towards safeguarding of the diversity of traditional games and sports of Malawi through formal and non-formal education worth MK54,000,000.00.

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

- Inadequate capacity to develop and provide highly knowledgeable people in education, natural science, social and human sciences, culture, and information sciences with a strong element of academic excellence and technical and vocational skills fit for the labour market.
- Poor access to quality education at the early childhood, primary, secondary, tertiary, and nonformal levels.
- Inadequate nurturing of talent in sports, creative arts and talents emanating from Malawi's rich cultural diversity. In addition to this, there is poor sports and creative arts infrastructure and low level of engagement in both local and international competitions and events.
- Gender inequality has had a negative impact across all the sectors of the Malawi economy. This inequality is experienced and observed in many different aspects of life, including access to infrastructure, finance and social services such as education, resilience to shocks; ownership of assets and representation in decision-making positions.
- Low expenditure on research and development (R&D). Only 1 percent of Malawi's GDP in 2020 was committed to research with most of these resources coming from foreign sources. There is need to improve spending on research and development to 2 percent of GDP by 2030, and to improve the Global Innovation Index to 3, while ensuring adoption, utilization, commercialization and scaling up of science, technology and innovations.
- Intolerance and social inequalities in Malawi society including violence against people with albinism, violence against the elderly on suspicion of witchcraft, cyber harassment, ethnic and political fanaticism.
- Inadequate access and capacities to utilize information and digital technologies; and
- Emergencies including climate change-induced emergencies, such as cyclones, and pandemics such as COVID-19, Cholera, etc.

## V. PROGRAMME STRUCTURE

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

| Program/Subprogram  | 2024-25<br>Approved | 2024-25<br>Revised | 2025-26<br>Estimates | 2026-27<br>Projection | 2027-28<br>Projection |
|---|---------------------|--------------------|----------------------|-----------------------|-----------------------|
| <b>Education, Sciences, Culture, Communication, and Information Promotion</b> | <b>206.86</b>       | <b>192.59</b>      | <b>227.55</b>        | <b>216.5</b>          | <b>241.54</b>         |
| Education and Science   | 75.3                | 70.11              | 82.83                | 115.71                | 133.58                |
| Culture, Social and Human Sciences  | 112.62              | 104.85             | 123.88               | 83.13                 | 89.04                 |
| Communication and Information   | 18.94               | 17.63              | 20.83                | 17.66                 | 18.92                 |
| <b>Management and Administration</b>  | <b>693.14</b>       | <b>645.31</b>      | <b>762.45</b>        | <b>872.5</b>          | <b>934.58</b>         |
| Administration, Planning and Monitoring and Evaluation                        | 628.63              | 585.25             | 691.49               | 410.67                | 439.89                |
| Human Resources Management  | 36.51               | 33.99              | 40.16                | 419.24                | 449.07                |
| Information and Communication Technology                                      | 22.86               | 21.28              | 25.14                | 27.57                 | 29.53                 |
| Cross Cutting Issues  | 5.2                 | 4.84               | 5.72                 | 15.02                 | 16.09                 |
| <b>Total</b>  | <b>900</b>          | <b>837.9</b>       | <b>990</b>           | <b>1,089.00</b>       | <b>1,176.12</b>       |

## VI. PROGRAM BUDGET AND PERFORMANCE INFORMATION

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

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

### Pillar/Enabler: Human Capital Development

Table 6.1 Program Performance Information

| Indicators   | 2023/24<br>Actual | 2024/25 |        | 2025/26<br>Targets | 2026/27<br>Projection | 2027/28<br>Projection |
|--|-------------------|---------|--------|--------------------|-----------------------|-----------------------|
|  |                   | Target  | Prelim |                    |                       |                       |
| <b>Programme Outcome: Human capacities developed in education, sciences, culture, communication, and information</b> |                   |         |        |                    |                       |                       |
| <b>Indicator(s)</b>  |                   |         |        |                    |                       |                       |

| Indicators  | 2023/24<br>Actual | 2024/25 |         | 2025/26<br>Targets | 2026/27<br>Projection | 2027/28<br>Projection |
|---|-------------------|---------|---------|--------------------|-----------------------|-----------------------|
|   |                   | Target  | Prelim  |                    |                       |                       |
| 1.1. Beneficiaries in education, natural sciences, social and human sciences, culture and communication and information | 13,934            | 81,745  | 86,380  | 90,699             | 95,234                | 99,995                |
| <b>Sub-program 322.1: Education and Science</b>   |                   |         |         |                    |                       |                       |
| <b>Output 1: Implementation of human capital development interventions in Education and Sciences</b>                    |                   |         |         |                    |                       |                       |
| <b>Indicator(s):</b>  |                   |         |         |                    |                       |                       |
| 1.1. Projects generated towards improvement of human capacities in education  | 6                 | 8       | 7       | 6                  | 6                     | 6                     |
| 1.2. Financial resources mobilized for projects in education and science (MK '000,000')                                 | 204.08            | 385.35  | 1,184.9 | 1,244.145          | 1,306.352             | 1,371.670             |
| 1.3. Direct beneficiaries of projects in education and Science  | 1800              | 650     | 863     | 906                | 951                   | 999                   |
| 1.4. Community Learning Centres supported through the Bridge National Committee (BNC)                                   | 3                 | 4       | 4       | 4                  | 5                     | 4                     |
| 1.5. Training materials on Global Citizenship Education printed and distributed   | -                 | 500     | 160     | 0                  | 60                    | 0                     |
| 1.6. ECD, Afterschool and Adult Learning teachers and instructors trained   | -                 | 20      | 44      | 44                 | 44                    | 44                    |
| 1.7. Women around CLCs in Technical and Vocational skills trained   | -                 | 400     | 0       | 60                 | 60                    | 60                    |
| 1.8. Awareness events on international days in education  | 2                 | 3       | 2       | 3                  | 3                     | 3                     |
| 1.9. Projects generated towards improvement of human capacities in science  | 2                 | 6       | 3       | 6                  | 6                     | 6                     |
| 1.10. Financial resources mobilized for government and stakeholders in science (MK '000,000')                           | 30                | 120     | 63      | 100                | 100                   | 100                   |
| 1.11. Indirect beneficiaries of projects in Education and Science   | 12,000            | 80,000  | 86,300  | 90,615             | 95,145                | 99,903                |
| <b>Output 2: Implementation of UNESCO Open Science Recommendations</b>  |                   |         |         |                    |                       |                       |
| <b>Indicator(s):</b>  |                   |         |         |                    |                       |                       |
| 2.1. Stakeholder meetings organised   | -                 | 3       | 0       | 2                  | 0                     | 0                     |

| Indicators  | 2023/24<br>Actual | 2024/25 |        | 2025/26<br>Targets | 2026/27<br>Projection | 2027/28<br>Projection |
|---|-------------------|---------|--------|--------------------|-----------------------|-----------------------|
|   |                   | Target  | Prelim |                    |                       |                       |
| 2.2. Open Science Committee established   | -                 | 1       | 0      | 1                  | 0                     | 0                     |
| <b>Output 3: Coordination and networking amongst stakeholders working in environmental conservation</b>   |                   |         |        |                    |                       |                       |
| <b>Indicator(s):</b>  |                   |         |        |                    |                       |                       |
| 3.1. MAB National Committee meetings held   | 2                 | 2       | 2      | 2                  | 2                     | 2                     |
| 3.2. Capacity of Man and Biosphere Committee built  | 1                 | 2       | 1      | 1                  | 1                     | 1                     |
| 3.3. MAB Youth Networks revitalisation meetings   | -                 | 2       | 2      | 4                  | 4                     | 4                     |
| <b>Output 4: Improved participation of women in science (supporting the implementation of the Science Technology and Innovations policy and capacity building of stakeholders).</b> |                   |         |        |                    |                       |                       |
| <b>Indicator(s):</b>  |                   |         |        |                    |                       |                       |
| 4.1. Young Women Science Fellowship established   | -                 | 1       | 1      | 0                  | 0                     | 0                     |
| 4.2. Capacity building workshops in science conducted   | -                 | 2       | 1      | 2                  | 2                     | 2                     |
| <b>Output 5: Implementation of UNESCO Geopark Programme in Malawi</b>   |                   |         |        |                    |                       |                       |
| <b>Indicator:</b>   |                   |         |        |                    |                       |                       |
| 5.1 Geopark national committees created   |                   |         |        |                    | 1                     |                       |
| 5.2 Geopark committee members trained   |                   |         |        |                    | 7                     |                       |
| 5.3 Nomination dossier for a geopark  |                   |         |        |                    | 1                     |                       |
| <b>Sub-Program 322.2: Social and Human Sciences&amp;Culture</b>   |                   |         |        |                    |                       |                       |
| <b>Output 6: Implementation of human capacity building activities in culture, social and human sciences</b>   |                   |         |        |                    |                       |                       |
| <b>Indicator(s):</b>  |                   |         |        |                    |                       |                       |
| 6.1. Trainings conducted on the protection and promotion of natural and cultural heritage for tourism for improved management of world heritage sites.                              | -                 | 3       | 2      | 1                  | 1                     | 1                     |
| 6.2. World Heritage focal points, site managers and infrastructure development managers trained on management of heritage sites for sustainable tourism                             | -                 | 120     | 40     | 40                 | 0                     | 0                     |
| 6.3. Artists and cultural practitioners trained on artistic freedom   | 30                | 40      | 40     | 40                 | 0                     | 0                     |
| 6.4. Cultural heritage practitioners trained on safeguarding and promotion of artistic  | 104               | 40      | 40     | 0                  | 0                     | 0                     |

| Indicators  | 2023/24<br>Actual | 2024/25 |         | 2025/26<br>Targets | 2026/27<br>Projection | 2027/28<br>Projection |
|---|-------------------|---------|---------|--------------------|-----------------------|-----------------------|
|   |                   | Target  | Prelim  |                    |                       |                       |
| <i>productions and traditional crafts for tourism.</i>  |                   |         |         |                    |                       |                       |
| 6.5 Nomination dossier for potential world heritage sites   |                   |         |         |                    | 1                     | 1                     |
| 6.6 National Strategy on the ethics of Artificial Intelligence (AI)   | -                 | 0       | 0       | 0                  | 1                     | 0                     |
| 6.7 Stakeholder trained on ethics of Artificial Intelligence  |                   |         |         |                    |                       |                       |
| 6.8. Physical education and sport in schools curriculum reviewed  | -                 | 1       | 0       | 1                  | 0                     | 0                     |
| 6.9. Athletes trained on Anti-doping in sport   | -                 | 40      | 40      | 40                 | 40                    | 40                    |
| 6.10. Financial resources mobilised towards human capacity building on creative arts, heritage and tourism.                     | -                 | 302.22  | 685.321 | 719.587            | 755.566               | 793.345               |
| 6.11. Financial resources mobilised towards human capacity building in social and human sciences                                | -                 | 60.00   | 20.4    | 40.00              | 50.00                 | 60.00                 |
| 6.12. Awareness events held on international days on culture and development  | -                 | 3       | 0       | 3                  | 3                     | 3                     |
| 6.13. Awareness events held on international days on social and human science development                                       | -                 | 3       | 0       | 3                  | 3                     | 3                     |
| <b>Sub-Program 322.3: Communication and Information</b>   |                   |         |         |                    |                       |                       |
| <b>Output 7: Implementation of capacity building activities in the Communication and Information in Malawi</b>                  |                   |         |         |                    |                       |                       |
| <b>Indicator(s):</b>  |                   |         |         |                    |                       |                       |
| 7.1. Financial resources mobilised for stakeholders on implementation of activities in the Communication and Information sector | 12.50             | 20.00   | 47.4    | 50                 | 60                    | 70                    |
| 7.2 Reviewed Access to Information Law  | 0                 | 0       | 0       | 0                  | 1                     | 0                     |
| 7.3. Journalists and information managers trained in ATI and Freedom of Expression  | -                 | 20      | 0       | 30                 | 150                   | 30                    |
| 7.3. Beneficiaries of technical capacity building activities in emerging issues such as coverage of disasters like COVID-19     | -                 | 40      | 0       | 40                 | 0                     | 0                     |
| 7.4. Awareness events held on international days in the Communication and Information i.e. World Radio                          | -                 | 2       | 2       | 3                  | 3                     | 3                     |

| Indicators   | 2023/24<br>Actual | 2024/25 |        | 2025/26<br>Targets | 2026/27<br>Projection | 2027/28<br>Projection |
|--|-------------------|---------|--------|--------------------|-----------------------|-----------------------|
|  |                   | Target  | Prelim |                    |                       |                       |
| <i>Day and World Press Freedom Day</i>   |                   |         |        |                    |                       |                       |
| 7.5. Awareness campaigns and workshops conducted on cyber ethics and internet ethics (includes production of IEC materials)                          | -                 | 5       | 0      | 1                  | 28                    | 1                     |
| 7.6. Awareness campaigns conducted on relevance of ICT towards economic development of Malawi.   | -                 | 2       | 0      | 1                  | 1                     | 1                     |
| 7.7. Studies conducted on the sustainability of Community Radio Stations supported by UNESCO and consequently review provision of policy guidelines. | -                 | 1       | 0      | 1                  | 0                     | 0                     |
| 7.8. Studies conducted on cyber bullying and challenges affecting mental health of young people  | -                 | 1       | 0      | 1                  | 0-                    | 0                     |

### Programme 020: Management and Administration Services

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

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

Table 6.3 Program Performance Information

| Indicators  | 2023/24<br>Actual | 2024/25 |        | 2025/26<br>Targets | 2026/27<br>Projection | 2027/28<br>Projection |
|---|-------------------|---------|--------|--------------------|-----------------------|-----------------------|
|   |                   | Target  | Prelim |                    |                       |                       |
| <b>Outcome(s):</b>  |                   |         |        |                    |                       |                       |
| Improved organizational, management and administrative services   |                   |         |        |                    |                       |                       |
| <b>Indicator(s):</b>  |                   |         |        |                    |                       |                       |
| 1.4. Percentage of performance contract targets met   | 100               | 100     | 75     | 100                | 100                   | 100                   |
| <b>Subprogram 20.07 Administration, Planning and M&amp;E</b>  |                   |         |        |                    |                       |                       |
| <b>Output 1: Management of organizational performance enhanced</b>  |                   |         |        |                    |                       |                       |
| <b>Indicator(s):</b>  |                   |         |        |                    |                       |                       |
| 11.3. Number of Quarterly performance contract progress reports submitted within 30 days after each quarter | 4                 | 4       | 3      | 4                  | 4                     | 4                     |
| 11.4. Percentage of funding allocated to budgeted activities  | 50                | 100     | 75     | 100                | 100                   | 100                   |
| 11.5. Quarterly M&E reports produced  | 4                 | 4       | 3      | 4                  | 4                     | 4                     |
| 11.6. Percentage of procurements included in  | 100               | 100     | 100    | 100                | 100                   | 100                   |

| Indicators  | 2023/24<br>Actual | 2024/25 |        | 2025/26<br>Targets | 2026/27<br>Projection | 2027/28<br>Projection |
|---|-------------------|---------|--------|--------------------|-----------------------|-----------------------|
|   |                   | Target  | Prelim |                    |                       |                       |
| <i>annual procurement plan</i>  |                   |         |        |                    |                       |                       |
| <b>Subprogram 20.08: Financial Management and Audit Services</b>  |                   |         |        |                    |                       |                       |
| <b>Output 2:</b> Financial processes in accordance with policies and regulatory requirements strengthened |                   |         |        |                    |                       |                       |
| <b>Indicator(s):</b>  |                   |         |        |                    |                       |                       |
| 12.1. Percentage of invoices honoured as per the service charter  | 100               | 100     | 100    | 100                | 100                   | 100                   |
| 12.2. Number of Monthly financial reports submitted on time   | 12                | 12      | 9      | 12                 | 12                    | 12                    |
| 12.3. Monthly commitment returns submitted by the 10th of the following month                             | 12                | 12      | 9      | 12                 | 12                    | 12                    |
| 12.4. Percentage of audits completed in the annual audit plan   | 100               | 100     | -      | 100                | 100                   | 100                   |
| 12.5. Number of internal audit reports  | 1                 | 1       | -      | 1                  | 1                     | 1                     |
| <b>Subprogram 20.09: Human Resource Management</b>  |                   |         |        |                    |                       |                       |
| <b>Output 3:</b> Enhanced provision of services for the management of human resources                     |                   |         |        |                    |                       |                       |
| <b>Indicator(s):</b>  |                   |         |        |                    |                       |                       |
| 13.1. Percentage of personnel records up to-date  | 100               | 100     | 100    | 100                | 100                   | 100                   |
| 13.2. Percentage of staff trained on job-related skills   | 100               | 100     | 100    | 100                | 100                   | 100                   |
| 13.3. Percentage of vacant posts filled   | -                 | -       | 0      | 6.7                | 6.7-                  | -                     |
| 13.4. Number of staff trained in client services  | -                 | 5       | 0      | 5                  | 5                     | 5                     |
| 13.5. Number of staff trained in ICT  | 1                 | 15      | 0      | 15                 | 15                    | 15                    |
| <b>Subprogram 20.10: Information and Communication Technology</b>   |                   |         |        |                    |                       |                       |
| <b>Output 4:</b> Improved access to information and communication technology services                     |                   |         |        |                    |                       |                       |
| <b>Indicator(s):</b>  |                   |         |        |                    |                       |                       |
| 14.1. Percentage of ICT infrastructure safeguarded against security risk                                  | 100               | 100     | 80     | 100                | 100                   | 100                   |
| 14.2. Percentage of ICT service requests resolved   | 100               | 100     | 100    | 100                | 100                   | 100                   |
| 4.3. Percentage of implementation of MNCU Communication strategy  | -                 | 25      | 30     | 50                 | 50                    | 75                    |

## VII. BUDGET BY ECONOMIC CLASSIFICATION

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

| Program/GFS/Item  | 2024/25 Approved | 2024/25 Revised | 2025/26 Estimate |
|---|------------------|-----------------|------------------|
| <b>Education, Sciences, Culture, Communication, and Information Promotion</b> | <b>206.86</b>    | <b>192.59</b>   | <b>227.55</b>    |
| <b>2-Expense</b>  |                  |                 |                  |
| Current grants to Extra- Budgetary Units                                      | 206.86           | 192.59          | 227.55           |
| <b>Management and Administration</b>  | <b>693.14</b>    | <b>645.31</b>   | <b>762.45</b>    |
| <b>2-Expense</b>  |                  |                 |                  |
| Current grants to Extra- Budgetary Units                                      | 693.14           | 645.31          | 762.45           |
| <b>Total:</b>   | <b>900.00</b>    | <b>837.90</b>   | <b>990.00</b>    |

## VIII. PROGRAM BUDGET BY COST CENTRE

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

| Cost Centre                            | Budget Type | 2024/25 Approved | 2024/25 Revised | 2025/26 Estimate |
|--|-------------|------------------|-----------------|------------------|
| 001- Headquarters<br>Total – Recurrent | Recurrent   | 900.00           | 837.90          | 990.00           |
| <b>Total</b>                           |             | <b>900.00</b>    | <b>837.90</b>   | <b>990.00</b>    |

## IX. PERSONNEL INFORMATION

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

| Grade                        | Authorised Establishment | Filled Posts as at 1 <sup>st</sup> April 2024 |        |       | Estimated Posts as at 31 <sup>st</sup> March, 2025 |        |       | Cost of Estimated Posts 2025/26 |
|------------------------------|--------------------------|---|--------|-------|--|--------|-------|---------------------------------|
|                              |                          | Male  | Female | Total | Male   | Female | Total |                                 |
| ES(MNCU1)                    | 1                        | -   | -      | -     | -  | -      | -     | 0.00                            |
| DES(MNCU2)                   | 1                        | 1   | -      | 1     | -  | -      | -     | 0.00                            |
| SAES, SAES/Acct/Acct (MNCU3) | 7                        | 1   | -      | 1     | 2  | -      | 2     | 119.20                          |
| AES, AES/Acct (MNCU4)        | 7                        | 1   | -      | 1     | 1  | -      | 1     | 41.90                           |
| SPO, SAO, S/Acct (MNCU5)     | 7                        | -   | -      | -     | -  | 1      | 1     | 31.34                           |
| PO, AO, Acct (MNCU6)         | 7                        | -   | 1      | 1     | 1  | 2      | 2     | 40.36                           |
| APO, SEO. Snr                | 8                        | 2   | 2      | 4     | 2  | 1      | 3     | 42.59                           |

| Grade   | Authorised Establishment | Filled Posts as at 1 <sup>st</sup> April 2024 |          |           | Estimated Posts as at 31 <sup>st</sup> March, 2025 |          |           | Cost of Estimated Posts 2025/26 |
|---|--------------------------|---|----------|-----------|--|----------|-----------|---------------------------------|
|   |                          | Male  | Female   | Total     | Male   | Female   | Total     |                                 |
| Sec (2), Acct (MNCU7)                         |                          |   |          |           |  |          |           |                                 |
| EO. Sec (2), Asst. Acct (MNCU8)               | 3                        | -   | 2        | 2         | 0  | 2        | 2         | 30.40                           |
| Reg Clerk, Lib Ass, Driver, Off. Asst (MNCU9) | 6                        | 4   | -        | 4         | 4  | -        | 4         | 29.60                           |
| <b>Total</b>                                  | <b>47</b>                | <b>11</b>                                     | <b>5</b> | <b>16</b> | <b>12</b>  | <b>5</b> | <b>17</b> | <b>335.39</b>                   |

# MALAWI NATIONAL COUNCIL OF SPORTS

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**Vote number: 275**

**Controlling Officer:** Executive Secretary

## I. MISSION

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

## II. STRATEGIC OBJECTIVES

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

## III. MAJOR ACHIEVEMENTS IN 2024/2025

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

## IV. PROGRAMME ISSUES

- Inadequate and poor sports facilities.

## V. PROGRAMME STRUCTURE

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

| Program/Sub-program    | 2024-25<br>Approved | 2024-25<br>Revised | 2025-26<br>Estimate | 2026-27<br>Projection | 2027-28<br>Projection |
|------------------------|---------------------|--------------------|---------------------|-----------------------|-----------------------|
| 376-Sports Development | 4,737.62            | 5,211.38           | 13,500.00           | 14,850.00             | 5,732.52              |

| Program/Sub-program                 | 2024-25<br>Approved | 2024-25<br>Revised | 2025-26<br>Estimate | 2026-27<br>Projection | 2027-28<br>Projection |
|-------------------------------------|---------------------|--------------------|---------------------|-----------------------|-----------------------|
| 1-Sports Infrastructure Development | 1,000.00            | 2,626.01           | 2,000.00            | 2,200.00              | 2,376.00              |
| 2-Sports Event Management           | 3,737.62            | 4,111.61           | 11,500.00           | 12,650.00             | 13,662.00             |
| <b>Total</b>                        | <b>4,737.62</b>     | <b>6,737.62</b>    | <b>13,500.00</b>    | <b>14,850.00</b>      | <b>16,038.00</b>      |

## VI. PROGRAMME BUDGET AND PERFORMANCE INFORMATION

### Program 01: Sports Development

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

Table 6.1 Programme Performance Information

| Indicators   | 2023/24 | 2024/25 |        | 2025/26<br>Targets | 2026/27<br>Projection | 2027/28<br>Projection |
|--|---------|---------|--------|--------------------|-----------------------|-----------------------|
|  | Actual  | Target  | Prelim |                    |                       |                       |
| <b>Programme Outcome: (i) Improved performance in sporting activities at local and international levels<br/>(ii) Promote awareness and understanding of importance of physical activities and mass sport</b> |         |         |        |                    |                       |                       |
| <b>Indicator(s)</b>  |         |         |        |                    |                       |                       |
| 1.1. Number of developed athletes winning medals   | 85      | 10      | 43     | 50                 | 60                    | 60                    |
| 1.2. Number of sports for all activities   | 6       | 5       | 4      | 12                 | 12                    | 12                    |
| <b>Sub-program 1.1 Sports infrastructure developed</b>   |         |         |        |                    |                       |                       |
| <b>Output 1: Sports infrastructure developed</b>   |         |         |        |                    |                       |                       |
| <b>Indicator(s):</b>   |         |         |        |                    |                       |                       |
| 1.1. Number of sports facilities renovated   | 1       | 2       | 1      | 1                  | 1                     | 1                     |
| 1.2. Number of new sports infrastructures constructed  | 0       | 1       | 0      | 1                  | 1                     | 1                     |
| <b>Output 2: Sports equipment acquired</b>   |         |         |        |                    |                       |                       |
| <b>Indicator(s):</b>   |         |         |        |                    |                       |                       |
| 2.1. Number of sports associations acquiring sport equipment   | 4       | 10      | 3      | 8                  | 8                     | 8                     |
| <b>Sub-Program 1.2: Sporting event management</b>  |         |         |        |                    |                       |                       |
| <b>Output 3: Local competitions organized</b>  |         |         |        |                    |                       |                       |
| <b>Indicator(s):</b>   |         |         |        |                    |                       |                       |
| 3.1. Number of competitions and events organised   | 42      | 30      | 22     | 35                 | 38                    | 48                    |
| <b>Output 4: Hosting and participation in international competitions and events</b>  |         |         |        |                    |                       |                       |
| <b>Indicator(s):</b>   |         |         |        |                    |                       |                       |
| 4.1. Number of international competitions and events participated in.  | 38      | 30      | 20     | 33                 | 37                    | 45                    |
| <b>Sub-Program 1.3: Sports human resource development</b>  |         |         |        |                    |                       |                       |
| <b>Output 5: Sports personnel trained</b>  |         |         |        |                    |                       |                       |
| <b>Indicator(s):</b>   |         |         |        |                    |                       |                       |
| 5.1. Number of sports personnel trained  | 270     | 90      | 411    | 350                | 360                   | 370                   |
| <b>Output 6: Athletes trained</b>  |         |         |        |                    |                       |                       |
| <b>Indicator(s):</b>   |         |         |        |                    |                       |                       |
| 6.1. Number of athletes trained  | 1955    | 2650    | 2346   | 2500               | 2600                  | 2700                  |

## Programme 20: Management and Administration Services

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

Table 6.2 Programme Performance Information

| Indicators   | 2023/24 | 2024/25 |        | 2025/26 | 2026/27    | 2027/28    |
|--|---------|---------|--------|---------|------------|------------|
|  | Actual  | Target  | Prelim | Targets | Projection | Projection |
| <b>Outcome(s):</b>   |         |         |        |         |            |            |
| Improved organizational, management and administrative services  |         |         |        |         |            |            |
| Increased revenue generation through private activities  |         |         |        |         |            |            |
| <b>Indicator(s):</b>   |         |         |        |         |            |            |
| 1.1. Percentage increase in staff achieving their performance contract targets                             | 15      | 20      | 11     | 25      | 30         | 35         |
| 1.2. Percentage increase in self-generated income  | 110     | 24      | 45     | 84      | 10         | 43         |
| <b>Subprogram 20.07: Administration, Planning and M&amp;E</b>  |         |         |        |         |            |            |
| <b>Output 1: Enhanced management of organizational performance</b>   |         |         |        |         |            |            |
| <b>Indicator(s):</b>   |         |         |        |         |            |            |
| 1.1. Number of Quarterly performance contract progress reports submitted within 30 days after each quarter | 4       | 4       | 2      | 4       | 4          | 4          |
| 1.2. Percentage of funding allocated to budgeted activities  | 98      | 100     | 40     | 100     | 100        | 100        |
| 1.3. Number of procurement plans prepared  | 1       | 1       | 1      | 1       | 1          | 1          |
| 1.4. Percentage of procurements included in annual procurement plan  | 95      | 100     | 79     | 100     | 100        | 100        |
| 1.5. Number of asset registers maintained  | 1       | 1       | 1      | 1       | 1          | 1          |
| 1.6. Percentage of procurement contracts managed   | 96      | 100     | 66     | 100     | 100        | 100        |
| <b>Subprogram 20.08: Financial Management and Audit Services</b>   |         |         |        |         |            |            |
| <b>Output 2: Strengthened financial processes in accordance with policies and regulatory requirements</b>  |         |         |        |         |            |            |
| <b>Indicator(s):</b>   |         |         |        |         |            |            |
| 2.1. Percentage of invoices honoured as per the service charter  | 94      | 100     | 86     | 100     | 100        | 100        |
| 2.2. Number of Monthly financial reports submitted on time   | 12      | 12      | 6      | 12      | 12         | 12         |
| 2.3. Monthly commitment returns submitted by the 10th of the following month                               | 0       | 0       | 0      | 0       | 0          | 0          |
| 2.4. Percentage of audits completed in the annual  | 96      | 100     | 50     | 100     | 100        | 100        |

| Indicators  | 2023/24<br>Actual | 2024/25 |        | 2025/26<br>Targets | 2026/27<br>Projection | 2027/28<br>Projection |
|---|-------------------|---------|--------|--------------------|-----------------------|-----------------------|
|   |                   | Target  | Prelim |                    |                       |                       |
| <i>audit plan</i>   |                   |         |        |                    |                       |                       |
| 2.5. <i>Percentage decrease in financial fraud</i>  | 100               | 100     | 100    | 100                | 100                   | 100                   |
| 2.6. <i>Timely annual external Audit</i>  | 80                | 100     | 50     | 100                | 100                   | 100                   |
| <b>Subprogram 20.09: Human Resource Management</b>  |                   |         |        |                    |                       |                       |
| <b>Output 3: Enhanced provision of services for the management of human resources</b>                           |                   |         |        |                    |                       |                       |
| <b>Indicator(s):</b>  |                   |         |        |                    |                       |                       |
| 3.1. <i>Percentage of up to-date personnel records</i>  | 98                | 100     | 90     | 100                | 100                   | 100                   |
| 3.2. <i>Percentage of staff appraised on their performance</i>  | 95                | 100     | 65     | 100                | 100                   | 100                   |
| 3.3. <i>Percentage of staff trained on job-related skills (in relation to the organizational training plan)</i> | 65                | 100     | 60     | 100                | 100                   | 100                   |
| 3.4. <i>Number of new staff employed</i>  | 0                 | 5       | 0      | 12                 | 10                    | 10                    |
| 3.5. <i>Number of staff trained in client services</i>  | 0                 | 0       | 0      | 0                  | 0                     | 0                     |
| 3.6. <i>Number of staff trained in ICT</i>  | 0                 | 0       | 0      | 0                  | 0                     | 0                     |
| <b>Subprogram 20.10: Information and Communication Technology</b>   |                   |         |        |                    |                       |                       |
| <b>Output 4: Improved access to information and communication technology services</b>                           |                   |         |        |                    |                       |                       |
| <b>Indicator(s):</b>  |                   |         |        |                    |                       |                       |
| 4.1. <i>Percentage of ICT infrastructure safeguarded against security risk</i>                                  | 100               | 100     | 100    | 100                | 100                   | 100                   |
| 4.2. <i>Percentage of ICT service requests resolved</i>   | 100               | 100     | 70     | 100                | 100                   | 100                   |

## VII. BUDGET BY ECONOMIC CLASSIFICATION

### Program 1: Sports Development

Table 7.1(a): Programme Budget by Item

(MK 000'000s)

| Program/GFS/Item                             | 2024-25<br>Approved | 2024-25<br>Revised | 2025-26<br>Estimate |
|--|---------------------|--------------------|---------------------|
| <b>376-Sports Development</b>                | <b>4,737.62</b>     | <b>6737.62</b>     | <b>13,500.00</b>    |
| <b>2-Expense</b>                             |                     |                    |                     |
| 084-Current grants to Extra-Budgetary Units  | 2,000.00            | 3,000.00           | 5,000.00            |
| 263-Grants to Other General Government Units | 2,737.62            | 3,737.62           | 8,500.00            |
| <b>Total</b>                                 | <b>4,737.62</b>     | <b>6737.62</b>     | <b>13,500.00</b>    |

## VIII. BUDGET BY COST CENTRE

Table 8.1: Budget by Cost Centre

(MK 000'000s)

| Cost Centre                           | Budget Type | 2024-25<br>Approved | 2024-25<br>Revised | 2025-25<br>Estimate |
|---------------------------------------|-------------|---------------------|--------------------|---------------------|
| 011-Malawi National Council of Sports | Recurrent   | 3,737.62            | 4,737.62           | 11,500.00           |

| Cost Centre  | Budget Type    | 2024-25<br>Approved | 2024-25<br>Revised | 2025-25<br>Estimate |
|--|----------------|---------------------|--------------------|---------------------|
|  | Development II | 1,000.00            | 2,000.00           | 2,000.00            |
| <b>011-Malawi National Council of Sports<br/>Total</b> |                | <b>4,737.62</b>     | <b>6,737.62</b>    | <b>13,500.00</b>    |
| <b>Total</b>   |                | <b>4,737.62</b>     | <b>6,737.62</b>    | <b>13,500.00</b>    |

## IX. PERSONNEL INFORMATION

Table 8.1. Staffing Profile by Grade

(MK 000'000s)

| Grade        | Authorized<br>Establishment | Filled Posts as at 1st April,<br>2024 |           |           | Estimated Posts as at 31 <sup>st</sup><br>March, 2025 |           |           | Cost of Estimated<br>Posts 2025/26 |
|--------------|-----------------------------|---------------------------------------|-----------|-----------|---|-----------|-----------|------------------------------------|
|              |                             | Male                                  | Female    | Total     | Male  | Female    | Total     |                                    |
| MS 1         | 1                           | 0                                     | 0         | 0         | 1   | 0         | 1         | 76                                 |
| MS 2         | 4                           | 0                                     | 0         | 0         | 2   | 2         | 4         | 228                                |
| MS 3         | 3                           | 2                                     | 1         | 3         | 2   | 1         | 3         | 113                                |
| MS 4         | 5                           | 2                                     | 3         | 5         | 2   | 3         | 5         | 94                                 |
| MS 5         | 8                           | 1                                     | 3         | 4         | 4   | 4         | 8         | 102                                |
| MS 6         | 5                           | 3                                     | 0         | 3         | 2   | 3         | 5         | 46                                 |
| MS 7         | 8                           | 2                                     | 5         | 7         | 3   | 5         | 8         | 57                                 |
| MS 8         | 6                           | 6                                     | 0         | 6         | 6   | 0         | 6         | 36.6                               |
| MS 9         | 5                           | 4                                     | 1         | 5         | 4   | 1         | 5         | 25.6                               |
| MS 10        | 8                           | 3                                     | 3         | 6         | 4   | 4         | 8         | 34                                 |
| MS 11        | 17                          | 14                                    | 3         | 17        | 14  | 3         | 17        | 62.8                               |
| <b>Total</b> | <b>70</b>                   | <b>37</b>                             | <b>19</b> | <b>56</b> | <b>44</b>   | <b>26</b> | <b>70</b> | <b>875</b>                         |

## XI. CAPITAL BUDGET BY PROJECT

Table 10: Capital Budget by Project

(MK 000'000s)

| Project Name                     | 2024-25<br>Approved | 2024-25<br>Revised | 2025-26<br>Estimate | 2026-27<br>Projection | 2027-28<br>Projection |
|----------------------------------|---------------------|--------------------|---------------------|-----------------------|-----------------------|
| <b>Development II</b>            | <b>1,000.00</b>     | <b>2,000.00</b>    | <b>2,000.00</b>     | <b>2,200.00</b>       | <b>2,376.00</b>       |
| Reconstruction of BAT<br>Stadium | 1,000.00            | 2,000.00           | 2,000.00            | 2,200.00              | 2,376.00              |
| <b>Total</b>                     | <b>1,000.00</b>     | <b>2,000.00</b>    | <b>2,000.00</b>     | <b>2,200.00</b>       | <b>2,376.00</b>       |



# MALAWI NATIONAL EXAMINATIONS BOARD

Vote Number: 275

Controlling Officer: Executive Director

## I. MISSION

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

## II. STRATEGIC OBJECTIVES

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

## III. PROGRAMME STRUCTURE

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

| Program/Sub-Program                  | 2024-25<br>Approved | 2024-25<br>Revised | 2025-26<br>Estimate | 2026-27<br>Projection | 2027-28<br>Projection |
|--------------------------------------|---------------------|--------------------|---------------------|-----------------------|-----------------------|
| 374-National Examinations Management | 13,084.89           | 12,251.03          | 20,348.63           | 19,252.34             | 20,792.53             |
| <b>Total</b>                         | <b>13,084.89</b>    | <b>12,251.03</b>   | <b>20,348.63</b>    | <b>19,252.34</b>      | <b>20,792.53</b>      |

## IV. PROGRAM BUDGET AND PERFORMANCE INFORMATION

Programme: National Examinations Management

Programme Objective:

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

Table 6.1 Program Performance Information

| Indicators  | 2023/24<br>Actual | 2024/25 |        | 2025/26<br>Targets | 2026/27<br>Projection | 2027/28<br>Projection |
|---|-------------------|---------|--------|--------------------|-----------------------|-----------------------|
|   |                   | Target  | Prelim |                    |                       |                       |
| <b>Strategic Objective: Improve the development of national examinations and assessment systems</b> |                   |         |        |                    |                       |                       |
| <b>Sub-program: Examinations Development</b>  |                   |         |        |                    |                       |                       |
| <b>Programme Outcome 1: Improved development of national examinations and assessment systems</b>    |                   |         |        |                    |                       |                       |
| <b>Indicator(s)</b>   |                   |         |        |                    |                       |                       |
| 1.1 Number of examination syllabi developed   | 0                 | 1       | 0      | 2                  | 3                     | 3                     |
| 1.2 Number of trainers of trainers for Continuous Assessment trained                                | 92                | 92      | 0      | 92                 | 92                    | 92                    |

| Indicators  | 2023/24<br>Actual | 2024/25 |        | 2025/26<br>Targets | 2026/27<br>Projection | 2027/28<br>Projection |
|---|-------------------|---------|--------|--------------------|-----------------------|-----------------------|
|   |                   | Target  | Prelim |                    |                       |                       |
| 1.3 Number of clusters with trained teachers in Continuous Assessment   | 43                | 43      | 0      | 43                 | 43                    | 43                    |
| 1.4 Number of practical subjects for which practical test items have been trial tested  | 5                 | 6       | 5      | 6                  | 6                     | 6                     |
| 1.5 Number of reviewed examination papers formats for PTCE examination  | 0                 | 7       | 0      | 7                  | 7                     | 7                     |
| Primary School Leaving Certificate of Education (PSLCE)   | 6                 | 6       | 6      | 6                  | 6                     | 6                     |
| Junior Certificate of Education (JCE)   | 25                | 25      | 25     | 25                 | 25                    | 25                    |
| Malawi School Certificate of Education (MSCE)   | 49                | 49      | 49     | 49                 | 49                    | 49                    |
| Primary Teacher Certificate of Education (PTCE)   | 7                 | 0       | 0      | 7                  | 7                     | 7                     |
| Primary School Leaving Certificate of Education (PSLCE)   | 21                | 21      | 21     | 21                 | 21                    | 21                    |
| Junior Certificate of Education (JCE)   | 21                | 21      | 21     | 21                 | 21                    | 21                    |
| Malawi School Certificate of Education (MSCE)   | 42                | 42      | 42     | 42                 | 42                    | 42                    |
| Primary Teacher Certificate of Education (PTCE)   | 7                 | 0       | 0      | 7                  | 7                     | 7                     |
| <b>Strategic Objective: Improve efficiency and effectiveness in management of national examinations and assessment systems</b>  |                   |         |        |                    |                       |                       |
| <b>Sub-program: Examinations Administration</b>   |                   |         |        |                    |                       |                       |
| <b>Programme Outcome 2: Improved efficiency and effectiveness in management of national examinations and assessment systems</b> |                   |         |        |                    |                       |                       |
| <b>Indicator(s):</b>  |                   |         |        |                    |                       |                       |
| Primary School Leaving Certificate of Education (PSLCE)   | 8                 | 8       | 8      | 8                  | 8                     | 8                     |
| Junior Certificate of Education (JCE)   | 8                 | 8       | 8      | 8                  | 8                     | 8                     |
| Malawi School Certificate of Education (MSCE)   | 8                 | 8       | 8      | 8                  | 8                     | 8                     |
| Primary Teacher Certificate of Education (PTCE)   | 4                 | 0       | 0      | 4                  | 4                     | 4                     |
| Primary School Leaving Certificate of Education (PSLCE)   | 4                 | 4       | 4      | 4                  | 4                     | 4                     |
| Junior Certificate of Education (JCE)   | 4                 | 4       | 4      | 4                  | 4                     | 4                     |
| Malawi School Certificate of Education (MSCE)   | 4                 | 4       | 4      | 4                  | 4                     | 4                     |
| Primary Teacher Certificate of Education (PTCE)   | 3                 | 0       | 0      | 3                  | 3                     | 3                     |
| Primary School Leaving Certificate of Education (PSLCE)   | 3                 | 3       | 3      | 3                  | 3                     | 3                     |
| Junior Certificate of Education (JCE)   | 10                | 10      | 10     | 10                 | 10                    | 10                    |
| Malawi School Certificate of Education (MSCE)   | 23                | 23      | 23     | 23                 | 23                    | 23                    |
| Primary Teacher Certificate of  | 5                 | 0       | 0      | 5                  | 5                     | 5                     |

| Indicators   | 2023/24<br>Actual | 2024/25 |        | 2025/26<br>Targets | 2026/27<br>Projection | 2027/28<br>Projection |
|--|-------------------|---------|--------|--------------------|-----------------------|-----------------------|
|  |                   | Target  | Prelim |                    |                       |                       |
| Education (PTCE)   |                   |         |        |                    |                       |                       |
| Primary School Leaving Certificate of Education (PSLCE)                              | 3                 | 2       | 3      | 3                  | 2                     | 2                     |
| Junior Certificate of Education (JCE)  | 3                 | 3       | 3      | 3                  | 3                     | 3                     |
| Malawi School Certificate of Education (MSCE)  | 4                 | 4       | 4      | 4                  | 4                     | 4                     |
| Primary Teacher Certificate of Education (PTCE)                                      | 1                 | 0       | 0      | 1                  | 1                     | 1                     |
| Primary School Leaving Certificate of Education (PSLCE)                              | 4                 | 4       | 2      | 2                  | 4                     | 4                     |
| Junior Certificate of Education (JCE)  | 3                 | 3       | 2      | 2                  | 3                     | 3                     |
| Malawi School Certificate of Education (MSCE)  | 3                 | 3       | 7      | 3                  | 3                     | 3                     |
| Primary Teacher Certificate of Education (PTCE)                                      | 3                 | 0       | 0      | 2                  | 3                     | 3                     |
| Primary School Leaving Certificate of Education (PSLCE)                              | 8                 | 8       | 8      | 8                  | 8                     | 8                     |
| Junior Certificate of Education (JCE)  | 8                 | 8       | 12     | 12                 | 8                     | 8                     |
| Malawi School Certificate of Education (MSCE)  | 8                 | 8       | 8      | 8                  | 8                     | 8                     |
| Primary Teacher Certificate of Education (PTCE)                                      | 7                 | 0       | 0      | 10                 | 10                    | 10                    |
| 1.10 Percentage of Examination administrators briefed                                | 80                | 100     | 80     | 80                 | 100                   | 100                   |
| 1.11 Percentage of examination centres' capacities verified                          | 60                | 100     | 100    | 100                | 80                    | 80                    |
| 1.12 Percentage of examination distribution centres' capacities verified             | 0                 | 0       | 0      | 80                 | 80                    | 80                    |
| Primary School Leaving Certificate of Education (PSLCE)                              | 100               | 100     | 100    | 100                | 100                   | 100                   |
| Junior Certificate of Education (JCE)  | 100               | 100     | 100    | 100                | 100                   | 100                   |
| Malawi School Certificate of Education (MSCE)  | 100               | 100     | 100    | 100                | 100                   | 100                   |
| Primary Teacher Certificate of Education (PTCE)                                      | 100               | 100     | 100    | 100                | 100                   | 100                   |
| 1.18 Percentage of ICT service requests resolved                                     | 100               | 100     | 100    | 100                | 100                   | 100                   |
| 1.19 Percentage of candidates registering and paying examination fees electronically | 100               | 100     | 100    | 100                | 100                   | 100                   |
| 1.20 Percentage of scores captured online  | 0                 | 100     | 100    | 100                | 100                   | 100                   |
| 1.21 Percentage system modules upgrade and integration                               | 0                 | 50      | 0      | 50                 | 50                    | 100                   |
| Banks and network operators (E-payment)  | 90                | 100     | 100    | 100                | 100                   | 100                   |

| Indicators   | 2023/24<br>Actual | 2024/25 |        | 2025/26<br>Targets | 2026/27<br>Projection | 2027/28<br>Projection |
|--|-------------------|---------|--------|--------------------|-----------------------|-----------------------|
|  |                   | Target  | Prelim |                    |                       |                       |
| Ministry of Education for Electronic Secondary School selection  | 0                 | 100     | 100    | 100                | 100                   | 100                   |
| NCHE for Electronic Public University selection  | 0                 | 100     | 100    | 100                | 100                   | 100                   |
| Production of certifying statements  | 0                 | 100     | 50     | 100                | 100                   | 100                   |
| Production of notification of results  | 0                 | 100     | 50     | 100                | 100                   | 100                   |
| Production of certification by accumulation  | 0                 | 100     | 50     | 100                | 100                   | 100                   |
| Upgrading of certificates  | 0                 | 100     | 50     | 100                | 100                   | 100                   |
| Production of academic transcripts   | 0                 | 100     | 50     | 100                | 100                   | 100                   |
| 1.22 Percentage of candidates and schools accessing results electronically                                   | 0                 | 100     | 50     | 100                | 100                   | 100                   |
| <b>Strategic Objective: Improve quality and credibility of national examinations and assessment systems</b>  |                   |         |        |                    |                       |                       |
| <b>Sub-program: Quality assurance and credibility</b>  |                   |         |        |                    |                       |                       |
| <b>Programme Outcome 3: Improved quality and credibility of national examinations and assessment systems</b> |                   |         |        |                    |                       |                       |
| <b>Indicator(s):</b>   |                   |         |        |                    |                       |                       |
| 1.25 Number of research undertakings   | 5                 | 4       | 3      | 4                  | 6                     | 6                     |
| 1.26 Number of pre-awards and awards meetings  | 4                 | 4       | 4      | 4                  | 4                     | 4                     |
| 1.27 Number of test item skills audit reports  | 1                 | 3       | 1      | 3                  | 3                     | 3                     |
| 1.28 Number of past examination paper analysis reports   | 3                 | 3       | 1      | 1                  | 3                     | 3                     |
| 1.29 Number of post-mortem workshops per year  | 1                 | 1       | 0      | 1                  | 1                     | 1                     |
| 1.30 Number of officers trained in IRT practical applications  | 8                 | 24      | 8      | 30                 | 30                    | 30                    |
| 1.31 Number of MSCE papers developed and analysed using IRT model  | 0                 | 1       | 0      | 4                  | 4                     | 4                     |
| 1.32 Percentage of hoarding and distribution centres inspected   | 50                | 60      | 60     | 60                 | 60                    | 60                    |

**Programme 020: Management and Administration Services**

**Programme Objective:**

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

Table 6.2 Program Performance Information

| Indicators  | 2023/24<br>Actual | 2024/25 |        | 2025/26<br>Targets | 2026/27<br>Projection | 2027/28<br>Projection |
|---|-------------------|---------|--------|--------------------|-----------------------|-----------------------|
|   |                   | Target  | Prelim |                    |                       |                       |
| <b>Strategic Objective: Invest in and maintain property, plant and equipment</b>    |                   |         |        |                    |                       |                       |
| <b>Sub-program: Physical and ICT infrastructure</b>                                 |                   |         |        |                    |                       |                       |
| <b>Programme Outcome 4: : Improved physical and ICT infrastructure</b>              |                   |         |        |                    |                       |                       |
| <b>Indicator(s):</b>  |                   |         |        |                    |                       |                       |
| 2.1 Number of asset registers   | 1                 | 1       | 1      | 1                  | 1                     | 1                     |
| 2.2 Number of Regional offices  | 2                 | 2       | 2      | 2                  | 2                     | 2                     |
| 2.3 Percentage functional of Microsoft Exchange Mail Server (Office 365)            | 0                 | 100     | 100    | 100                | 100                   | 100                   |
| 2.4 Percentage functional of Disaster Recovery Site (DRS)                           | 0                 | 0       | 0      | 0                  | 100                   | 100                   |
| 2.5 Percentage functional of critical services hosted on cloud                      | 25                | 100     | 100    | 100                | 100                   | 100                   |
| 2.6 Number of MANEB regional offices connected to Head Office via VPN               | 2                 | 2       | 2      | 2                  | 2                     | 2                     |
| 2.7 Number of Biometric access control doors  | 0                 | 13      | 0      | 0                  | 13                    | 13                    |
| 2.8 Number of vehicles TV tracked   | 0                 | 0       | 0      | 0                  | 7                     | 7                     |
| 2.9 Number of alarms installed in the manuscript room                               | 0                 | 1       | 1      | 0                  | 0                     | 0                     |
| 2.10 Number of security boxes for safe keeping of test items                        | 0                 | 1       | 0      | 1                  | 0                     | 0                     |
| <b>1 Strategic Objective: Invest in and maintain property, plant and equipment</b>  |                   |         |        |                    |                       |                       |
| <b>Sub-program: Physical and ICT infrastructure</b>                                 |                   |         |        |                    |                       |                       |
| <b>Programme Outcome 5: : Improved provision of services</b>                        |                   |         |        |                    |                       |                       |
| <b>Indicator(s):</b>  |                   |         |        |                    |                       |                       |
| 2.11 Number of heavy-duty digital printing and folding machines                     | 0                 | 0       | 0      | 0                  | 1                     | 0                     |
| 2.12 Number of vehicles procured  | 0                 | 2       | 0      | 0                  | 2                     | 6                     |
| <b>Strategic Objective: Improve governance and management support</b>               |                   |         |        |                    |                       |                       |
| <b>Sub-program: Financial Management and Audit Services</b>                         |                   |         |        |                    |                       |                       |
| <b>Programme Outcome 6: Improved financial management</b>                           |                   |         |        |                    |                       |                       |
| <b>Indicator(s):</b>  |                   |         |        |                    |                       |                       |
| 2.13 Percentage functional of payments made through electronic platforms- Examiners | 25                | 75      | 75     | 100                | 100                   | 100                   |
| 2.14 Percentage of funding allocated to budgeted activities                         | 100               | 100     | 100    | 100                | 100                   | 100                   |
| 2.15 Number of procurement plans prepared   | 1                 | 1       | 1      | 1                  | 1                     | 1                     |

| Indicators   | 2023/24<br>Actual | 2024/25 |        | 2025/26<br>Targets | 2026/27<br>Projection | 2027/28<br>Projection |
|--|-------------------|---------|--------|--------------------|-----------------------|-----------------------|
|  |                   | Target  | Prelim |                    |                       |                       |
| 2.16 Percentage of procurements included in annual procurement plan  | 100               | 100     | 100    | 100                | 100                   | 100                   |
| 2.17 Percentage of procurement contracts managed   | 80                | 100     | 80     | 100                | 100                   | 100                   |
| 2.18 Percentage of invoices honoured   | 90                | 90      | 90     | 90                 | 90                    | 90                    |
| 2.19 Monthly commitment returns submitted by the 10th of the following month                               | 12                | 12      | 12     | 12                 | 12                    | 12                    |
| 2.20 Number of Monthly financial reports submitted on time   | 12                | 12      | 12     | 12                 | 12                    | 12                    |
| <b>Strategic objective 020.9: Improved governance and Management support</b>                               |                   |         |        |                    |                       |                       |
| <b>Sub-program: Public Relations, Administration, Human Resource, Planning and M &amp; E</b>               |                   |         |        |                    |                       |                       |
| <b>Programme Outcome 7: Improved corporate governance, internal controls and risk management</b>           |                   |         |        |                    |                       |                       |
| <b>Indicator(s):</b>   |                   |         |        |                    |                       |                       |
| 2.21 Number of episodes for radio discussion programmes on examination awareness campaigns                 | 0                 | 10      | 0      | 10                 | 10                    | 10                    |
| 2.22 Number of jingles produced on examination awareness and anti-cheating campaign and airtime            | 0                 | 6000    | 0      | 300                | 300                   | 300                   |
| 2.23 Number of TV comedies for broadcast   | 0                 | 6       | 0      | 6                  | 6                     | 6                     |
| 2.24 Number of press briefings   | 3                 | 8       | 0      | 8                  | 6                     | 6                     |
| 2.25 TV advert slots for examination awareness and cheating campaign                                       | 0                 | 30      | 0      | 30                 | 30                    | 30                    |
| 2.26 Number of slots for radio jingles on e-registration and e-payment system                              | 0                 | 15000   | 100    | 300                | 300                   | 300                   |
| 2.27 Number of radio discussion programmes on e-registration and e-payment system                          | 40                | 100     | 0      | 10                 | 10                    | 10                    |
| 2.28 Number of TV advert slots on e-registration and e-payment system                                      | 0                 | 300     | 0      | 300                | 300                   | 300                   |
| 2.29 Percentage of personnel records up to-date  | 100               | 100     | 100    | 100                | 100                   | 100                   |
| 2.30 Percentage of staff appraised on their performance  | 100               | 100     | 100    | 100                | 100                   | 100                   |
| 2.31 Percentage of staff trained on job-related skills   | 28.7              | 30      | 30     | 30                 | 40                    | 40                    |
| 2.32 Percentage of vacant posts filled   | 95                | 97      | 97     | 97                 | 95                    | 100                   |
| 2.33 Number of refresher courses attended by personnel   | 4                 | 8       | 8      | 8                  | 10                    | 10                    |
| 2.34 Number of Quarterly performance contract progress reports submitted within 30 days after each quarter | 4                 | 4       | 4      | 4                  | 4                     | 4                     |
| 2.35 Percentage of production  | 100               | 100     | 100    | 100                | 100                   | 100                   |

| Indicators   | 2023/24<br>Actual | 2024/25 |        | 2025/26<br>Targets | 2026/27<br>Projection | 2027/28<br>Projection |
|--|-------------------|---------|--------|--------------------|-----------------------|-----------------------|
|  |                   | Target  | Prelim |                    |                       |                       |
| <i>of performance contracts for Directors</i>                                |                   |         |        |                    |                       |                       |
| 2.36 <i>Percentage of audits completed in the annual audit plan</i>          | 100               | 100     | 50     | 0                  | 100                   | 100                   |
| 2.37 <i>Number of Audit sections conducted</i>                               | 0                 | 43      | 20     | 0                  | 50                    | 50                    |
| 2.38 <i>Quarterly Internal Audits reports submitted</i>                      | 4                 | 4       | 2      | 4                  | 4                     | 4                     |
| 2.39 <i>Number of Policies developed</i>                                     | 0                 | 4       | 0      | 2                  | 2                     | 2                     |
| 2.40 <i>Number of policies reviewed</i>                                      | 0                 | 0       | 0      | 7                  | 0                     | 4                     |
| 2.41 <i>Number of master work-plans prepared</i>                             | 1                 | 1       | 1      | 1                  | 1                     | 1                     |
| 2.42 <i>Quarterly M&amp;E reports produced</i>                               | 4                 | 4       | 2      | 4                  | 4                     | 4                     |
| <b>Strategic Objective: Enhanced generation and utilization of resources</b> |                   |         |        |                    |                       |                       |
| <b>Output: Generation of revenue increased</b>                               |                   |         |        |                    |                       |                       |
| <b>Indicators</b>  |                   |         |        |                    |                       |                       |
| 3.31 <i>Amount of own generated financial recourses (Mk)</i>                 | 8,341             | 9,000   | 9,000  | 11,067             | 12,174                | 13,391                |
| 3.32 <i>Percentage of total budget financed by own generated resourced</i>   | 57                | 60      | 60     | 51                 | 50                    | 50                    |
| 3.33 <i>Number of consultancy services conducted per year</i>                | 6                 | 8       | 5      | 8                  | 8                     | 8                     |

## V. BUDGET BY ECONOMIC CLASSIFICATION

Table 7.1(a): Programme Budget by Item

(MK 000'000s)

| Program/Subprogram                          | 2024-25<br>Approved | 2024-25<br>Revised | 2025-26<br>Estimate |
|---|---------------------|--------------------|---------------------|
| <b>374-National Examinations Management</b> | <b>13,084.89</b>    | <b>12,251.03</b>   | <b>20,348.63</b>    |
| <b>2-Expense</b>                            |                     |                    |                     |
| 084-Current grants to Extra-Budgetary Units | 10,084.89           | 10,251.03          | 16,348.63           |
| 089-Capital grants to Extra-Budgetary Units | 3,000.00            | 2,000.00           | 4,000.00            |
| <b>Total</b>                                | <b>13,084.89</b>    | <b>12,251.03</b>   | <b>20,348.63</b>    |

## VI. PROGRAM BUDGET BY COST CENTRE

Table 8.1: Budget by Cost Centre

(MK 000'000s)

| Cost Centre                                  | Budget Type    | 2024-25<br>Approved | 2024-25<br>Revised | 2025-26<br>Estimate |
|--|----------------|---------------------|--------------------|---------------------|
| <b>012-Malawi National Examination Board</b> | Recurrent      | 12,084.89           | 11,251.03          | 19,348.63           |
|  | Development II | 1,000.00            | 1,000.00           | 1,000.00            |
| <b>Total</b>                                 |                | <b>13,084.89</b>    | <b>12,251.03</b>   | <b>20,348.63</b>    |

## VII. PERSONNEL INFORMATION

Table 9: Staffing Profile by Grade

(MK 000'000s)

| Grade        | Authorized Establishment | Filled Posts as at 1 <sup>st</sup> April 2024 |           |            | Estimated Posts as at 31 <sup>st</sup> March, 2025 |           |            | Cost of Estimated Posts 2025/26 |
|--------------|--------------------------|---|-----------|------------|--|-----------|------------|---------------------------------|
|              |                          | Male  | Female    | Total      | Male   | Female    | Total      |                                 |
| M1           | 1                        | 0   | 1         | 1          | 0  | 1         | 1          | 68                              |
| M2           | 6                        | 5   | 1         | 6          | 5  | 1         | 6          | 280                             |
| M3           | 10                       | 14  | 3         | 17         | 14   | 3         | 17         | 302                             |
| M4           | 19                       | 10  | 4         | 14         | 12   | 4         | 16         | 442                             |
| M5           | 19                       | 11  | 9         | 20         | 13   | 12        | 16         | 358                             |
| M6           | 37                       | 15  | 9         | 24         | 15   | 9         | 24         | 297                             |
| M7           | 14                       | 11  | 3         | 14         | 9  | 3         | 12         | 279                             |
| M8           | 11                       | 15  | 16        | 31         | 15   | 16        | 31         | 107                             |
| M9           | 31                       | 6   | 1         | 7          | 5  | 1         | 6          | 187                             |
| M10          | 6                        | 24  | 8         | 32         | 24   | 8         | 32         | 28                              |
| M11          | 39                       | 24  | 8         | 32         | 24   | 8         | 32         | 120                             |
| <b>Total</b> | <b>193</b>               | <b>116</b>                                    | <b>56</b> | <b>172</b> | <b>119</b>   | <b>59</b> | <b>178</b> | <b>2,468</b>                    |

## X. CAPITAL BUDGET BY PROJECT

Table 10.1 Development Budget by Project

(MK 000'000s)

| Project  | 2024-25 Approved | 2024-25 Revised | 2025-26 Estimate |
|--|------------------|-----------------|------------------|
| <b>Development II</b>  | <b>1,000.00</b>  | <b>1,000.00</b> | <b>1,000.00</b>  |
| 18590 - Construction of Examinations Marking Centre Complex Building | 1,000.00         | 1,000.00        | 1,000.00         |
| <b>Total</b>   | <b>1,000.00</b>  | <b>1,000.00</b> | <b>1,000.00</b>  |

# MALAWI NATIONAL LIBRARY SERVICE

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**Vote Number:** 275

**Controlling Officer:** National Librarian

## I. MISSION

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

## II. STRATEGIC OBJECTIVES

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

## III. MAJOR ACHIEVEMENTS IN 2024/25

- Established two primary school libraries at Katola and Chiuzira.
- Provided lockable boxes of 200 books to 10 schools affected by Cyclone Freddy in Blantyre and Chikhwawa.
- Successfully launched the Malawi Folklore Database with 257 folktales and 217 folksongs recorded across Malawi – malawifolklore.mw
- Established Children's Corner at Zomba and Luchenza NLS branches.
- Conducted a reading promotion event at Njewa Primary School, a total of 800 learners attended the event.
- Facilitated internet connection of two library branches namely; Mulanje and NKhatabay.
- Conducted 38 weekly storytelling sessions and 2600 Children participated.
- Training of staff members – 1 degree, and 1 certificate level
- Distributed 11010 books in our branches.
- Supported 137 institutions with information materials.
- Trained 1045 children in basic computer skills.

## IV. PROGRAMME ISSUES

- Insufficient mobile van service for the Southern and Northern regions;
- Poor infrastructure (Library buildings) and limited space in libraries;
- Insufficient ICT infrastructure in branches; and
- Insufficient books and other reading materials in Libraries.

## V. PROGRAMME STRUCTURE

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

| No | Program/Subprogram | 2024-25<br>Approved | 2024-25<br>Revised | 2025-26<br>Estimate | 2026-27<br>Projection | 2027-28<br>Projection |
|----|--------------------|---------------------|--------------------|---------------------|-----------------------|-----------------------|
|----|--------------------|---------------------|--------------------|---------------------|-----------------------|-----------------------|

| No    | Program/Subprogram                                     | 2024-25 Approved | 2024-25 Revised | 2025-26 Estimate | 2026-27 Projection | 2027-28 Projection |
|-------|--|------------------|-----------------|------------------|--------------------|--------------------|
| 370   | Library Services                                       | 763.28           | 666.64          | 941.20           | 1,035.32           | 1,118.15           |
| 020   | Management and Administration                          | 637.27           | 637.27          | 599.4            | 659.34             | 712.09             |
| 020.7 | Administration, Planning and Monitoring and Evaluation | 516.82           | 516.82          | 495.20           | 544.72             | 588.30             |
| 020.8 | Financial Management and Audit Services                | 76               | 76              | 80.2             | 88.22              | 95.28              |
| 020.9 | Human Resource Management                              | 9                | 9               | 4.5              | 4.95               | 5.35               |
| 020.1 | Information and Communication Technology               | 35.45            | 35.45           | 19.5             | 21.45              | 23.17              |
| 020.4 | Commercial Services                                    | -                | -               | -                |                    | -                  |
|       | <b>TOTAL</b>   | <b>1,400.55</b>  | <b>1,303.91</b> | <b>1,540.60</b>  | <b>1,694.66</b>    | <b>1,830.23</b>    |

## VI. PROGRAM BUDGET AND PERFORMANCE INFORMATION

### Programme No. 370: Library Services

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

Table 6.1 Program Performance Information

| Indicators   | 2023/24 Actual | 2024/25 |        | 2025/26 Targets | 2026/27 Projection | 2027/28 Projection |
|--|----------------|---------|--------|-----------------|--------------------|--------------------|
|  |                | Target  | Prelim |                 |                    |                    |
| <b>Programme Outcome: Improved services to all categories of users</b> |                |         |        |                 |                    |                    |
| <b>Indicator(s)</b>  |                |         |        |                 |                    |                    |
| 1.1 percentage of books and periodicals in stock                       | 40             | 20      | 15     | 30              | 50                 | 60                 |
| 1.2 Number of learners participating in Children's activities          | 2,692          | 5,000   | 4,650  | 8,000           | 9,000              | 10,000             |
| 1.3 Number of books distributed in library branches                    | 10,024         | 20,000  | 28,083 | 20,000          | 30,000             | 40,000             |
| 1.4 Number of books procured   |                | 25000   | -      | 30000           | 40000              | 50000              |
| 1.5 Number of institutions supported with information materials        | 2,459          | 1,000   | 208    | 1,200           | 1,300              | 1,500              |
| 1.6 Number of libraries with operational e-library services            | 3              | 10      | 3      | 10              | 10                 | 10                 |
| 1.7 Number of e-journal databases subscribed                           | 57             | 10      | 6      | 10              | 10                 | 10                 |
| 1.8 Number of people accessing Mobil library services                  | 2210           | 3000    | 2352   | 5000            | 6000               | 6000               |
| 1.9 Number of  | 2459           | 3000    | 1250   | 3,000           | 4,000              | 5,000              |

| Indicators                       | 2023/24<br>Actual | 2024/25 |        | 2025/26<br>Targets | 2026/27<br>Projection | 2027/28<br>Projection |
|----------------------------------|-------------------|---------|--------|--------------------|-----------------------|-----------------------|
|                                  |                   | Target  | Prelim |                    |                       |                       |
| centrestablished and operational |                   |         |        |                    |                       |                       |

## Programme020: Management and Administration Services

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

Table 6.3 Program Performance Information

| Indicators  | 2023/24<br>Actual | 2024/25 |        | 2025/26<br>Targets | 2026/27<br>Projection | 2027/28<br>Projection |
|---|-------------------|---------|--------|--------------------|-----------------------|-----------------------|
|   |                   | Target  | Prelim |                    |                       |                       |
| <b>Outcome:</b> Improved organizational, management and administrative services                           |                   |         |        |                    |                       |                       |
| <b>Indicator(s):</b>  |                   |         |        |                    |                       |                       |
| <b>Subprogram 020.7: Administration, Planning and M&amp;E</b>   |                   |         |        |                    |                       |                       |
| <b>Output 1: Enhanced management of organizational performance</b>  |                   |         |        |                    |                       |                       |
| <b>Indicator(s):</b>  |                   |         |        |                    |                       |                       |
| 1.1 Percentage of funding allocated to budgeted activities  | 100               | 100     | 100    | 100                | 100                   | 100                   |
| 1.2 Quarterly M&E reports produced  | 4                 | 4       | 2      | 4                  | 4                     | 4                     |
| 1.3 Number of procurement plans prepared  | 1                 | 1       | 1      | 1                  | 1                     | 1                     |
| 1.4 Number of asset registers   | 1                 | 1       | 1      | 1                  | 1                     | 1                     |
| 1.5 Percentage of procurement contracts managed   | 100               | 100     | 70     | 100                | 100                   | 100                   |
| <b>Subprogram 020.8: Financial Management and Audit Services</b>  |                   |         |        |                    |                       |                       |
| <b>Output 2: Strengthened financial processes in accordance with policies and regulatory requirements</b> |                   |         |        |                    |                       |                       |
| <b>Indicator(s):</b>  |                   |         |        |                    |                       |                       |
| 2.1 Number of Monthly financial reports submitted on time   | 12                | 12      | 9      | 12                 | 12                    | 12                    |
| 2.2 Monthly commitment returns submitted by the 10 <sup>th</sup> of the following month                   | 12                | 12      | 9      | 12                 | 12                    | 12                    |
| 2.3 Percentage of audits completed in the annual audit plan   | 100               | 100     | 60     | 100                | 100                   | 100                   |
| <b>Subprogram 020.9: Human Resource Management</b>  |                   |         |        |                    |                       |                       |
| <b>Output 3: Enhanced provision of services for the management of human resources</b>                     |                   |         |        |                    |                       |                       |
| <b>Indicator(s):</b>  |                   |         |        |                    |                       |                       |
| 3.1 Percentage of personnel records up-to-date  | 100               | 100     | 80     | 100                | 100                   | 100                   |
| 3.2 Percentage of staff appraised on their performance  | 100               | 100     | 70     | 100                | 100                   | 100                   |
| 3.3 Percentage of staff trained on job-related skills   | 5                 | 10      | 4      | 10                 | 10                    | 10                    |
| 3.4 Percentage of vacant posts filled   | 80                | 100     | 60     | 100                | 100                   | 100                   |
| <b>Subprogram 020.1: Information and Communication Technology</b>   |                   |         |        |                    |                       |                       |
| <b>Output 4: Improved access to information and communication technology services</b>                     |                   |         |        |                    |                       |                       |
| <b>Indicator(s):</b>  |                   |         |        |                    |                       |                       |
| 4.1 Percentage of ICT infrastructure safeguarded against security risk                                    | 60                | 100     | 100    | 100                | 100                   | 100                   |

| Indicators                                      | 2023/24<br>Actual | 2024/25 |        | 2025/26<br>Targets | 2026/27<br>Projection | 2027/28<br>Projection |
|---|-------------------|---------|--------|--------------------|-----------------------|-----------------------|
|   |                   | Target  | Prelim |                    |                       |                       |
| 4.2 Percentage of ICT service requests resolved | 80                | 100     | 60     | 100                | 100                   | 100                   |

## VII. BUDGET BY ECONOMIC CLASSIFICATION

### Programme No. 370 Library Services

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

| Code          | Description                             | 2024/25<br>Approved | 2024/25<br>Revised | 2025/26<br>Estimate |
|---------------|---|---------------------|--------------------|---------------------|
| 084           | Current Grants to Extra-Budgetary Units | 763.28              | 666.64             | 941.20              |
| <b>Total:</b> |   | <b>763.28</b>       | <b>666.64</b>      | <b>941.20</b>       |

### Programme No. 020: Administration and Management

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

| Code          | Description                             | 2024/25<br>Approved | 2024/25<br>Revised | 2025/26<br>Estimate |
|---------------|---|---------------------|--------------------|---------------------|
| 084           | Current Grants to Extra-Budgetary Units | 554.82              | 637.27             | 599.4               |
| <b>Total:</b> |   | <b>554.82</b>       | <b>637.27</b>      | <b>599.4</b>        |

## VIII. PROGRAM BUDGET BY COST CENTRE

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

| Cost Center       | Budget Type | 2024/25<br>Approved | 2024/25<br>Revised | 2025/26<br>Estimate |
|-------------------|-------------|---------------------|--------------------|---------------------|
| 001: Headquarters | Recurrent   | 1,400.55            | 1,303.91           | 1,540.60            |
| <b>Total</b>      |             | <b>1,400.55</b>     | <b>1,303.91</b>    | <b>1,540.60</b>     |

## IX. PERSONNEL INFORMATION

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

| Grade | Authorised Establishment | Filled Posts as at 1 <sup>st</sup> April 2024 |        |       | Estimated Posts as at 31 <sup>st</sup> March, 2025 |        |       | Cost of Estimated Posts 2025/26 |
|-------|--------------------------|---|--------|-------|--|--------|-------|---------------------------------|
|       |                          | Male  | Female | Total | Male   | Female | Total |                                 |
| A     | 1                        | -   | -      | -     | -  | -      | 1     | 67.30                           |
| B     | 1                        | -   | -      | -     | 1  | -      | 1     | 52.14                           |
| C     | 2                        | -   | 2      | 2     | -  | 2      | 2     | 77.57                           |

| Grade        | Authorised Establishment | Filled Posts as at 1 <sup>st</sup> April 2024 |           |            | Estimated Posts as at 31 <sup>st</sup> March, 2025 |           |            | Cost of Estimated Posts 2025/26 |
|--------------|--------------------------|---|-----------|------------|--|-----------|------------|---------------------------------|
|              |                          | Male  | Female    | Total      | Male   | Female    | Total      |                                 |
| D            | 3                        | 1   | 2         | 3          | 1  | 2         | 3          | 66.09                           |
| E            | 5                        | 4   | 0         | 4          | 4  | 0         | 4          | 55.78                           |
| F            | 6                        | 2   | 4         | 6          | 2  | 4         | 6          | 71.38                           |
| G            | 10                       | 7   | 5         | 12         | 8  | 6         | 14         | 127.41                          |
| H            | 4                        | 1   | 2         | 3          | 1  | 2         | 3          | 23.16                           |
| I            | 25                       | 13  | 13        | 26         | 13   | 13        | 26         | 162.35                          |
| J            | 35                       | 30  | 11        | 41         | 33   | 14        | 47         | 246.89                          |
| K            | 24                       | 17  | 0         | 17         | 17   | 0         | 17         | 53.28                           |
| L            | 4                        | 3   | 2         | 5          | 3  | 2         | 5          | 12.94                           |
| <b>Total</b> | <b>120</b>               | <b>77</b>                                     | <b>41</b> | <b>118</b> | <b>83</b>  | <b>46</b> | <b>129</b> | <b>1,016.29</b>                 |



# MALAWIPOSTS CORPORATION

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**Vote number:** 275

**Controlling Officer:** Postmaster General

## I. MISSION

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

## II. STRATEGIC OBJECTIVES

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

## III. MAJOR ACHIEVEMENTS IN 2024/25

- Managed to undertake and conclude the rightsizing exercise.
- The Corporation managed to electrify fifteen (15) post offices through grant assistance from MACRA;
- Thirty-six (36) post offices are yet to be electrified as the reporting date.
- Management and the Board have implemented cost control measures which have seen MPC containing costs and consequently registering increased profitability.
- The Corporation procured two trucks: one ten (10) ton and one (1) four (4) ton in FY25, ICT equipment worthy MK120.00 million and one semi-SUV at MK73.00 million.
- The Corporation is up to date with the service of the FDH Bank Plc loan to January 2025.
- The Corporation has paid off all the death gratuities arrears that dated back to 2016.
- The Corporation has paid off pension contribution arrears and lost bonuses for all members of staff who exited the Corporation.
- The Corporation is up to date with MASM contributions. Medical insurance premiums have been paid up to May 2025.
- The Corporation is up to date with the remittance of Group Life Assurance (GLA) Policy premiums.
- The debt collection efficiency has increased to 42% of the monthly targets from the average of 10% in the previous years.
- The Corporation has significantly reduced the trade payables through

settlement.

#### IV. PROGRAMME ISSUES

- MPC operations are predominantly manual.
- MPC has an aged and old fleet.
- Most post offices need maintenance;
- Huge MRA and other debt arrears;
- Lack of electricity in most rural post offices; and
- High competition in courier services;
- High maintenance costs for buses due to the rising cost of spare parts.

#### V. PROGRAMME STRUCTURE

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

| No           | Programme/Sub-programme                             | 2024/25<br>Approved | 2024/25<br>Revised | 2025/26<br>Estimate | 2026/27<br>Projection | 2027/28<br>Projection |
|--------------|---|---------------------|--------------------|---------------------|-----------------------|-----------------------|
| <b>345</b>   | <b>Courier &amp; Buses Services</b>                 | <b>400</b>          | <b>400</b>         | <b>478.12</b>       | <b>525.93</b>         | <b>568.00</b>         |
| 345.1        | Courier Services                                    | 400                 | 400                | 478.12              | 525.93                | 568.00                |
| <b>346</b>   | <b>Postal and Financial Services</b>                | <b>942.5</b>        | <b>942.5</b>       | <b>959.92</b>       | <b>1,055.91</b>       | <b>1,140.39</b>       |
| 346.1        | Postal Services                                     | 642.5               | 642.5              | 621.55              | 683.71                | 738.41                |
| 346.2        | Financial Services                                  | 300                 | 300                | 338.36              | -                     | -                     |
| <b>20</b>    | <b>Management and Administration Services</b>       | <b>300</b>          | <b>300</b>         | <b>2,868.71</b>     | <b>3,155.58</b>       | <b>3,408.03</b>       |
| 20.7         | Administration, Planning, Monitoring and Evaluation | 300                 | 300                | 478.12              | 525.93                | 568.00                |
| 20.2         | Cross cutting issues- Capitalisation                | -                   | -                  | 2,390.59            | 1,751.60              | 1,891.73              |
| <b>Total</b> |   | <b>1,642.50</b>     | <b>1,642.50</b>    | <b>4,306.75</b>     | <b>4,737.43</b>       | <b>5,116.42</b>       |

#### VI. PROGRAM BUDGET AND PERFORMANCE INFORMATION

##### Programme No. 1: Courier and Bus Services

**Program Objective:** To provide quality and competitive courier services while opening a new area of the passenger business to enhance social economic development and increase revenue generation.

Table 6.1 Program Performance Information

| Outcome Indicators   | 2023/24<br>Actual | 2024/25 |         | 2025/26<br>Target | 2026/27<br>Projection | 2027/28<br>Projection |
|--|-------------------|---------|---------|-------------------|-----------------------|-----------------------|
|  |                   | Target  | Prelim  |                   |                       |                       |
| <b>Outcome:</b> Improved delivery of Courier and Bus service             |                   |         |         |                   |                       |                       |
| <b>Indicator(s)</b>  |                   |         |         |                   |                       |                       |
| 1.1 Percentage increase of Courier customers                             | 5%                | 9%      | 9%      | 9%                | 10%                   | 12%                   |
| 1.1A 1 Percentage increase of Passengers                                 | -                 | 6%      | 6%      | N/A               | N/A                   | N/A                   |
| 1.2 Increase in geographical coverage (routes) for bus service (Sq. kms) | -                 | 250,000 | 500,000 | N/A               | N/A                   | N/A                   |
| 1.3 Courier items availability - collected (%)                           | 5%                | 10%     | 10%     | 8%                | 9%                    | 10%                   |
| 1.4 Percentage increase in revenue generation                            | 10%               | 8%      | 8%      | 8%                | 9%                    | 10%                   |
| <b>Sub-Program 1.1: Quality courier collection schedules</b>             |                   |         |         |                   |                       |                       |
| <b>Output 1: Increased number of courier items collected</b>             |                   |         |         |                   |                       |                       |
| <b>Indicators (s)</b>  |                   |         |         |                   |                       |                       |
| 1.1 Percentage of smaller courier items                                  | 2%                | 10%     | 10%     | 10%               | 10%                   | 10%                   |
| 1.2 Percentage of larger courier items                                   | 10%               | 12%     | 12%     | 14%               | 15%                   | 16%                   |
| 1.3 Percentage reduction of damaged courier items                        | 0.01%             | 1%      | 1%      | 1%                | 1%                    | 1%                    |
|  |                   |         |         |                   |                       |                       |
| 1.4 Percentage of courier items collected from corporate customers       | 10%               | 8%      | 8%      | 8%                | 8%                    | 8%                    |
| <b>Output 2: Improved utilization of bus service</b>                     |                   |         |         |                   |                       |                       |
| 2.1 Number of individual passengers                                      | 0                 | 24,000  | 48,000  | N/A               | N/A                   | N/A                   |
| 2.2 Number of corporate customers  | 0                 | 10      | 10      | N/A               | N/A                   | N/A                   |
| 2.3 Number of routes introduced  | 0                 | 8       | 8       | N/A               | N/A                   | N/A                   |
| 2.4 Number of hires made by corporate customers                          | 0                 | 15      | 15      | N/A               | N/A                   | N/A                   |
| <b>Sub-Program 1.2: Courier and Bus Infrastructure</b>                   |                   |         |         |                   |                       |                       |
| <b>Output 3: Warehouse infrastructure Improved</b>                       |                   |         |         |                   |                       |                       |
| 3.1 No of warehouses rehabilitated                                       | 0                 | 15      | 0       | 0                 | 0                     | 0                     |
| 3.2 No of warehouses installed with modern digital equipment             | 0                 | 15      | 0       | 0                 | 0                     | 0                     |
| <b>Output 4: Transportation infrastructure improved</b>                  |                   |         |         |                   |                       |                       |

| Outcome Indicators   | 2023/24<br>Actual | 2024/25 |         | 2025/26<br>Target | 2026/27<br>Projection | 2027/28<br>Projection |
|--|-------------------|---------|---------|-------------------|-----------------------|-----------------------|
|  |                   | Target  | Prelim  |                   |                       |                       |
| <b>Outcome:</b> Improved delivery of Courier and Bus service |                   |         |         |                   |                       |                       |
| 4.1 Number of old vehicles replaced                          | 20                | 20      | 0       | 6                 | 2                     | 2                     |
| 4.2 Number of services made for the vehicles                 | 30                | 30      | 30      | 35                | 35                    | 35                    |
| 4.3 Number of track and trace installed                      | 0                 | 10      | 0       |                   |                       |                       |
| 4.4 Number of fuels consumed (litres)                        | 120,000           | 660,000 | 485,000 | 150,000           | 180,000               | 200,000               |
| <b>Sub-Program 1.3: Sales and Marketing</b>                  |                   |         |         |                   |                       |                       |
| <b>Output 5: Commercial Services made</b>                    |                   |         |         |                   |                       |                       |
| 5.1 Percentage increase in adverts made                      | 6%                | 20%     | 60%     | 70%               | 80%                   | 80%                   |
| 5.2 Number of promotional activities conducted               | -                 | 2       | 4       | 8                 | 10                    | 12                    |
| 5.3 Percentage of customer complaints resolved               | 82%               | -       | 60%     | 60%               | 60%                   | 60%                   |

## VI: BUDGET BY ECONOMIC CLASSIFICATION

Table 7.1: Programme budget by Item

(MK 000'000s)

| Program/GFS/Item                         | 2024/25<br>Approved | 2024/25<br>Revised | 2025/26<br>Estimate |
|--|---------------------|--------------------|---------------------|
| <b>345-Courier &amp; Buses Services</b>  | <b>400</b>          | <b>400</b>         | <b>478.12</b>       |
| <b>1-Expense</b>                         |                     |                    |                     |
| Current grants to Extra- Budgetary Units | 400                 | 400                | 478.12              |
| <b>346-Postal and Financial Services</b> | <b>942.5</b>        | <b>942.5</b>       | <b>959.92</b>       |
| <b>2-Expense</b>                         |                     |                    |                     |
| Current grants to Extra- Budgetary Units |                     |                    |                     |
| <b>020-Management and Administration</b> | <b>300</b>          | <b>300</b>         | <b>2,868.71</b>     |
| <b>3-Expense</b>                         |                     |                    |                     |
| Current grants to Extra- Budgetary Units | 300                 | 300                | 2,868.71            |
| <b>Total</b>                             | <b>1,642.5</b>      | <b>1,642.5</b>     | <b>4,306.75</b>     |

## VII: BUDGET BY COST CENTRE

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

| Cost Centre        | Budget Type | 2024/25 Approved | 2024/25 Revised | 2025/26 Estimate |
|--------------------|-------------|------------------|-----------------|------------------|
| 001 – Headquarters | Recurrent   | 1,642.50         | 1,642.50        | 4,306.75         |
| <b>Total</b>       |             | <b>1,642.50</b>  | <b>1,642.50</b> | <b>4,306.75</b>  |

## VII. PERSONNEL INFORMATION

Table 9.1. Staffing Profile by Grade

(MK' 000 000)

| Grade        | Authorized Establishment | Filled Posts as at 31st March, 2024 |            |            | Filled Posts as at 31st March, 2025 |            |            | Costs of Estimated Posts 2025/26 |
|--------------|--------------------------|-------------------------------------|------------|------------|-------------------------------------|------------|------------|----------------------------------|
|              |                          | Male                                | Female     | Total      | Male                                | Female     | Total      |                                  |
| M1           | 1                        |                                     | 1          | 1          |                                     | 1          | 1          | 62                               |
| M2           | 4                        | 1                                   |            | 1          | 1                                   |            | 1          | 95                               |
| M3           | 4                        | 6                                   | 5          | 11         | 4                                   | 3          | 7          | 150                              |
| M4           | 15                       | 4                                   | 6          | 10         | 6                                   | 3          | 9          | 119                              |
| M5           | 2                        | 3                                   | 4          | 7          | 4                                   | 2          | 6          | 68                               |
| M6           | 32                       | 17                                  | 19         | 36         | 12                                  | 14         | 26         | 158                              |
| M7           | 40                       | 16                                  | 28         | 44         | 27                                  | 18         | 45         | 158                              |
| M8           | 40                       | 18                                  | 39         | 57         | 31                                  | 15         | 46         | 97                               |
| M9           | 80                       | 27                                  | 19         | 46         | 27                                  | 18         | 45         | 184                              |
| M10          | 140                      | 41                                  | 66         | 107        | 55                                  | 33         | 88         | 262                              |
| M11          | 310                      | 69                                  | 108        | 177        | 87                                  | 62         | 149        | 201                              |
| M12          | 285                      | 12                                  | 76         | 88         | 68                                  | 8          | 76         | 115                              |
| <b>Total</b> | <b>953</b>               | <b>214</b>                          | <b>371</b> | <b>585</b> | <b>324</b>                          | <b>170</b> | <b>494</b> | <b>1,642</b>                     |



# MALAWI RED CROSS SOCIETY

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**Vote number:** 275

**Controlling Officer:** Secretary General

## I. MISSION

To alleviate human suffering and improve the quality of life of vulnerable people through relief, development activities, and dissemination of the Movement's Fundamental Principles.

## II. STRATEGIC OBJECTIVES

- To increase equitable access to emergency services nationwide
- To integrate humanitarian actions into all MRCS programmes;
- To increase communities' resilience capacity to withstand shocks from disasters;
- To improve health and psychosocial wellbeing among vulnerable communities;
- To provide nationwide first aid services; and
- To increase number of blood donors in Malawi.

## III. MAJOR ACHIEVEMENTS IN 2024/25

### a) Disaster Response and Preparedness

- MRCS provided life-saving support, including cash and non-food items, to 2,500 disaster-affected households in Nkhotakota, Kasungu, Karonga, Lilongwe, and Salima.
- Conducted joint needs assessments in collaboration with DoDMA and District Councils to inform response interventions.
- A total of 96 personnel were trained in search and rescue, as well as evacuation procedures, at both national and district levels.
- MRCS Procured 2 inflatable motorized Boast for Search and rescue.
- Conducted training for 8 boat operators in Nsanje district to enhance water-based rescue capabilities.
- Organized a shelter symposium in Lilongwe to showcase achievements and disseminate harmonized house designs.
- Prepositioned relief items in Blantyre, Chikwawa, Nsanje, and Mzuzu to enhance anticipatory action for life-saving interventions.

### b) Health and First Aid Interventions

- Trained and refreshed 607 volunteers in Basic First Aid across multiple districts of Mangochi, Neno, Kasungu, Ntakataka, Karonga, Mzimba, Mzuzu, Phalombe and Nkhotakota.
- Provided First Aid services at 162 public functions, reaching 5,364 people and referring 382 individuals for medical support.

- MRCS responded to flooding by providing Mental Health and Psychosocial Support (MHPSS) interventions, including the establishment of Child-Friendly Spaces to support affected children.
- Trained 17 MRCS staff and 24 volunteers in Psychological First Aid (PFA) to strengthen response efforts.
- Conducted training of Bwaila Media Club members in First Aid and Mental Health at workplaces in Salima to enhance public awareness.
- Conducted training in Mental Health for focal persons from 8 districts in the Southern region.

#### c) **Community Engagement and Capacity Building**

- MRCS supported the establishment of First Aid school clubs across the country, integrating First Aid into the curriculum. MRCS conducted follow-ups on school club formation with education authorities in Kasungu, Machinga, Balaka, and Zomba, with 54 participants. Advocated for First Aid inclusion in school clubs, and 364 school clubs have been established where First Aid is taught.
- Initiated Occupational Safety and Health (OSH) processes, including staff orientation and workplace safety assessments. During the reporting period, an orientation for staff on OSH and assessments were conducted. A total of 17 People were been involved in this Process
- Trained 80 volunteers in early warning systems and linked them with national forecasting systems for improved disaster preparedness.
- Conducted orientation of Mental Health Focal Persons from 8 Districts.
- 120 volunteers participated in coordination meetings in disaster risk management.

#### d) **Blood Donation and Health Partnerships**

- Conducted training for 16 MRCS staff on blood donation management

### IV. **PROGRAMME ISSUES**

- Severe flooding in Nkhotakota, Salima, Mangochi, Karonga, Kasungu, and Lilongwe, requiring extensive response efforts.
- Increased mental health issues resulting from displacement, necessitating more resources for intervention.
- Inadequate funding for response operations, limiting the reach of interventions.
- Shortages of prepositioned emergency relief items, affecting rapid response capabilities.

## V. PROGRAMME STRUCTURE

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

| No.          | Program/ sub-program title              | 2024/25 Approved | 2024/25 Revised | 2025/26 Estimates | 2026/27 Projection | 2027/28 Projection |
|--------------|---|------------------|-----------------|-------------------|--------------------|--------------------|
| <b>340</b>   | <b>First Aid</b>                        | <b>194.02</b>    | <b>206.7</b>    | <b>292.52</b>     | <b>1,888.62</b>    | <b>2,029.13</b>    |
| 340.1        | Capacity building in First Aid          | 53.06            | 75              | 80                | 1,654.87           | 1,772.00           |
| 340.2        | First Aid Service delivery              | 140.96           | 131.7           | 212.5             | 233.75             | 257.13             |
| <b>341</b>   | <b>Disaster Management</b>              | <b>211.41</b>    | <b>666.46</b>   | <b>318.7</b>      | <b>350.57</b>      | <b>385.629</b>     |
| 341.1        | Disaster preparedness                   | 104.67           | 554.86          | 157.8             | 173.58             | 190.94             |
| 341.2        | Response and recovery                   | 106.73           | 111.6           | 160.9             | 176.99             | 194.689            |
| <b>20</b>    | <b>Management and Administration</b>    | <b>1,224.78</b>  | <b>143.2</b>    | <b>1,582.01</b>   | <b>173.36</b>      | <b>190.797</b>     |
| 20.8         | Financial Management and Audit Services | 1,208.86         | 119.2           | 1,462.01          | 41.36              | 45.497             |
| 20.9         | Human Resource Management               | 15.92            | 24              | 120               | 132                | 145.3              |
| <b>Total</b> |   | <b>1,630.21</b>  | <b>1,016.36</b> | <b>2,193.23</b>   | <b>2,412.55</b>    | <b>2,605.56</b>    |

## VI. PROGRAM BUDGET AND PERFORMANCE INFORMATION

### Program 340: First Aid Services

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

Table 6.1 Program Performance Information

| Indicators   | 2023/24 Actual | 2024/25 |        | 2025/26 Target | 2026/27 Projection | 2027/28 Projection |
|--|----------------|---------|--------|----------------|--------------------|--------------------|
|  |                | Target  | Prelim |                |                    |                    |
| <b>Programme Outcome:</b> Reduced medical complications and deaths |                |         |        |                |                    |                    |
| <b>Indicator(s)</b>  |                |         |        |                |                    |                    |
| % of people who need first aid treated in the affected area        |                |         |        |                |                    |                    |
| <b>Output Indicators:</b>  |                |         |        |                |                    |                    |
| <b>Sub-programme No and Description</b>                            |                |         |        |                |                    |                    |
| <b>Output 1: Capacity building in first aid</b>                    |                |         |        |                |                    |                    |
| <b>Indicator(s):</b>   |                |         |        |                |                    |                    |
| Train MRCS of staff, volunteers and stakeholders                   | 50             | 10      | 12     | 80             | 50                 | 10                 |

| Indicators  | 2023/24<br>Actual | 2024/25 |        | 2025/26<br>Target | 2026/27<br>Projection | 2027/28<br>Projection |
|---|-------------------|---------|--------|-------------------|-----------------------|-----------------------|
|   |                   | Target  | Prelim |                   |                       |                       |
| <i>in Basic first aid and MHPSS</i>   |                   |         |        |                   |                       |                       |
| Training of staff and volunteers in Blood Donor Recruitment   | 50                | 40      | 20     | 40                | 12                    | 13                    |
| Conduct TOT training for First Aiders   | 2                 | 6       | 4      | 50                | 10                    | 15                    |
| Support First Aid training in schools   | 40                | 20      | 50     | 90                | 100                   | 100                   |
| <b>Output 2: First Aid service delivery</b>   |                   |         |        |                   |                       |                       |
| <b>Indicator(s):</b>  |                   |         |        |                   |                       |                       |
| Support public First Aid coverage   | 20                | 30      | 12     | 50                | 50                    | 20                    |
| Support commemoration of National and International campaigns   | 12                | 2       | 1      | 8                 | 10                    | 12                    |
| Conduct Quarterly coordination meetings for regional first aid committees                                   | 10                | 21      | 30     | 30                | 30                    | 20                    |
| Mobilisation and distribution of Emergency health and IPC Materials   | 1                 | 2       | 1      | 1                 | 2                     | 2                     |
| Orientation of MRCS staff and Volunteers on Cholera and other Public Health Emergencies                     | 20                | 12      | 30     | 25                | 30                    | 40                    |
| Training of MRCS Emergency health Rapid Response team (NRT training)  | 12                | 14      | 2      | 15                | 20                    | 25                    |
| Capacity building in Communicable and Non diseases (cholera, respiratory diseases, skin diseases)           | 30                | 20      | 10     | 30                | 30                    | 40                    |
| Support targeted communities with health promotion messages   | 100               | 100     | 100    | 100               | 120                   | 120                   |
| Support mobile outreach clinics during emergencies (nutrition, blood donor recruitment and disease control) | 50                | 60      | 20     | 60                | 65                    | 70                    |
| Support the development of  | 12                | 15      | 0      | 25                | 0                     | 0                     |

| Indicators   | 2023/24<br>Actual | 2024/25 |        | 2025/26<br>Target | 2026/27<br>Projection | 2027/28<br>Projection |
|--|-------------------|---------|--------|-------------------|-----------------------|-----------------------|
|  |                   | Target  | Prelim |                   |                       |                       |
| Occupational Safety and Health Policy                                    |                   |         |        |                   |                       |                       |
| <b>Output 3: Improved transport and logistics for first aid delivery</b> |                   |         |        |                   |                       |                       |
| <b>Indicator(s):</b>   |                   |         |        |                   |                       |                       |

**Program 341:** Disaster Response & Preparedness

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

Table 6.2 Programme Performance Information

| Indicators  | 2023/24<br>Actual | 2024/25 |        | 2025/26<br>Target | 2026/27<br>Projection | 2027/28<br>Projection |
|---|-------------------|---------|--------|-------------------|-----------------------|-----------------------|
|   |                   | Target  | Prelim |                   |                       |                       |
| <b>Programme Outcome:</b> Improved communities ability to withstand, recover and reorganize in response to disasters      |                   |         |        |                   |                       |                       |
| <b>Indicator(s)</b>   |                   |         |        |                   |                       |                       |
| % of targeted communities with disaster preparedness capacity   | 30                | 20      | 15     | 30                | 30                    | 30                    |
| % of target communities with skills and knowledge to recover from disasters and build back better                         | 30                | 30      | 30     | 30                | 30                    | 30                    |
| <b>Output Indicators:</b>   |                   |         |        |                   |                       |                       |
| <b>Sub-programme No and Description: Disaster Preparedness</b>  |                   |         |        |                   |                       |                       |
| <b>Output 1: Strengthened capacity for disaster risk reduction</b>  |                   |         |        |                   |                       |                       |
| <b>Indicator(s):</b>  |                   |         |        |                   |                       |                       |
| Support shelter, search and rescue cluster meetings   | 100               | 100     | 70     | 80                | 90                    | 100                   |
| Support participation of MRCS in disaster preparedness meetings- DoDMA and MoH  | 10                | 5       | 10     | 10                | 10                    | 20                    |
| Procure Boat for SAR and maintenance  | 1                 | 1       | 1      | 1                 | 1                     | 1                     |
| Procurement of search and rescue equipment (Ropes, First Aid responder materials Kits, Stretchers, Life jackets, Torches) | 1                 | 1       | 1      | 1                 | 1                     | 1                     |
| Support development of contingency plans (MRCS Contingency plan and Community CP)   | 30                | 20      | 35     | 35                | 35                    | 30                    |
| Train volunteers and Area Disaster Risk Management Committee members in anticipatory actions                              | 150               | 100     | 150    | 150               | 160                   | 170                   |
| Support dissemination of anticipatory actions   | 20                | 20      | 40     | 40                | 50                    | 50                    |

| Indicators  | 2023/24<br>Actual | 2024/25 |        | 2025/26<br>Target | 2026/27<br>Projection | 2027/28<br>Projection |
|---|-------------------|---------|--------|-------------------|-----------------------|-----------------------|
|   |                   | Target  | Prelim |                   |                       |                       |
| Procure/distribute early warning equipment in districts without projects-megaphones, whistles, batteries)                   | 1                 | 1       | 1      | 1                 | 1                     | 1                     |
| Training of National Response Teams in First responders' concept & RFL (NRT)  | 10                | 15      | 15     | 15                | 20                    | 20                    |
| Procured of response NFIs for prepositioning (Blankets, Buckets, Kitchen Sets, Plastic sheets, Tarpaulins)                  | 1                 | 1       | 0      | 1                 | 1                     | 1                     |
| Support vulnerable groups (chronically ill and women groups) with livelihood interventions (banana Suckers, tree seedlings) | 1                 | 1       | 1      | 1                 | 1                     | 1                     |
| Support national and district level joint Monitoring visit  | 20                | 15      | 10     | 20                | 30                    | 40                    |
| Support review of Preparedness for Effective Response   | 12                | 12      | 20     | 12                | 20                    | 30                    |
| <b>Sub-Program 2: Disaster Response &amp; Recovery</b>  |                   |         |        |                   |                       |                       |
| <b>Output 1:</b>  |                   |         |        |                   |                       |                       |
| <b>Indicator(s):</b>  |                   |         |        |                   |                       |                       |
| Conduct joint assessments in collaboration with local government within 24 hrs after a disaster                             | 20                | 10      | 10     | 20                | 30                    | 40                    |
| Activation and deployment of disaster response teams in case of emergencies for immediate response                          | 10                | 10      | 15     | 15                | 20                    | 20                    |
| Provide households with lifesaving materials after evacuation   | 20                | 12      | 10     | 15                | 20                    | 50                    |

**Programme 020: Management and Administration Services**

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

Table 6.3 Programme Performance Information

| Indicators  | 2023/24<br>Actual | 2024/25 |        | 2025/26<br>Target | 2026/27<br>Projection | 2027/28<br>Projection |
|---|-------------------|---------|--------|-------------------|-----------------------|-----------------------|
|   |                   | Target  | Prelim |                   |                       |                       |
| <b>Outcome:</b> Improved organizational, management and administrative services |                   |         |        |                   |                       |                       |
| <b>Indicator(s):</b>  |                   |         |        |                   |                       |                       |
| Percentage of performance contracts targets met                                 | 100               | 100     | 100    | 100               | 100                   | 100                   |

| Indicators   | 2023/24<br>Actual | 2024/25 |        | 2025/26<br>Target | 2026/27<br>Projection | 2027/28<br>Projection |
|--|-------------------|---------|--------|-------------------|-----------------------|-----------------------|
|  |                   | Target  | Prelim |                   |                       |                       |
| <b>Subprogram 20.1: Administration, Planning and M&amp;E</b>   |                   |         |        |                   |                       |                       |
| <b>Output 20.1.1 Enhanced management of organizational performance</b>                                     |                   |         |        |                   |                       |                       |
| <b>Indicator(s):</b>   |                   |         |        |                   |                       |                       |
| No of internal quarterly audits conducted  | 2                 | 2       | 4      | 4                 | 4                     | 4                     |
| No of quarterly financial reviews conducted  | 4                 | 4       | 4      | 4                 | 4                     | 4                     |
| Administration costs; (Water, Electricity, office supplies)  | 1                 | 1       | 1      | 1                 | 1                     | 1                     |
| Internet supply  | 1                 | 1       | 1      | 1                 | 1                     | 1                     |
| Conduct planning and review meetings   | 1                 | 4       | 4      | 4                 | 4                     | 4                     |
| Conduct annual external audits   | 1                 | 1       | 1      | 1                 | 1                     | 1                     |
| Vehicle Maintenance  | 1                 | 1       | 1      | 1                 | 1                     | 1                     |
| Staff Salary   | 3                 | 3       | 3      | 3                 | 3                     | 3                     |
| <b>Subprogram 20.2: Financial Management and Audit Services</b>  |                   |         |        |                   |                       |                       |
| <b>Output 2.1 Strengthened financial processes in accordance with policies and regulatory requirements</b> |                   |         |        |                   |                       |                       |
| <b>Indicator(s):</b>   |                   |         |        |                   |                       |                       |
| Fuel   | 4                 | 4       | 4      | 4                 | 4                     | 4                     |
| Staff communication  | 4                 | 4       | 4      | 4                 | 4                     | 4                     |
| Office stationery  | 4                 | 4       | 4      | 4                 | 4                     | 4                     |
| Office rentals   | 4                 | 4       | 4      | 4                 | 4                     | 4                     |
| <b>Subprogram 020.8: Human Resource Management</b>   |                   |         |        |                   |                       |                       |
| <b>Output 3.1 Enhanced provision of services for the management of human resources</b>                     |                   |         |        |                   |                       |                       |
| <b>Indicator(s):</b>   |                   |         |        |                   |                       |                       |
| Percentage of personnel records updated  | 100               | 100     | 100    | 100               | 100                   | 100                   |
| Percentage of staff appraised  | 100               | 100     | 100    | 100               | 100                   | 100                   |
| No of staff development supported  | 10                | 10      | 10     | 10                | 10                    | 10                    |
| Percentage of vacant posts filled  | 100               | 100     | 100    | 100               | 100                   | 100                   |
| First Aid specialist   | 1                 | 1       | 1      | 1                 | 1                     | 1                     |
| WASH Specialist  | 1                 | 1       | 1      | 1                 | 1                     | 1                     |
| Disaster response  | 1                 | 1       | 1      | 1                 | 1                     | 1                     |
| Disaster Preparedness  |                   |         |        | 1                 | 1                     | 1                     |
| <b>Subprogram 020.1: Information and Communication Technology</b>  |                   |         |        |                   |                       |                       |
| <b>Output 4.1 Improved access to information and communication technology services</b>                     |                   |         |        |                   |                       |                       |
| <b>Indicator(s):</b>   |                   |         |        |                   |                       |                       |
| 4.1.1 % of ICT infrastructure safeguarded against security risk  | 100               | 100     | 100    | 100               | 100                   | 100                   |
| 4.1.2 % of ICT service requests resolved   | 100               | 100     | 100    | 100               | 100                   | 100                   |

## VII. BUDGET BY ECONOMIC CLASSIFICATION

### Programme No. 340: First Aid Services

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

| Code          | Description                             | 2024/25<br>Approved | 2024/25<br>Revised | 2025/26<br>Estimate |
|---------------|---|---------------------|--------------------|---------------------|
| 084           | Current Grants to Extra-Budgetary Units | 194.02              | 206.7              | 292.52              |
| <b>Total:</b> |   | <b>194.02</b>       | <b>206.7</b>       | <b>292.52</b>       |

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

| Code          | Description                              | 2024/25<br>Approved | 2024/25<br>Revised | 2025/26<br>Estimate |
|---------------|--|---------------------|--------------------|---------------------|
| 263           | Grants to Other General Government Units | 194.02              | 206.7              | 292.52              |
| <b>Total:</b> |  | <b>194.02</b>       | <b>206.7</b>       | <b>292.52</b>       |

### Programme No. 341: Disaster Response and Preparedness

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

| Code          | Description                             | 2024/25<br>Approved | 2024/25<br>Revised | 2025/26<br>Estimate |
|---------------|---|---------------------|--------------------|---------------------|
| 084           | Current Grants to Extra-Budgetary Units | 211.41              | 666.46             | 318.7               |
| <b>Total:</b> |   | <b>211.41</b>       | <b>666.46</b>      | <b>318.7</b>        |

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

| Code          | Description                              | 2024/25<br>Approved | 2024/25<br>Revised | 2025/26<br>Estimate |
|---------------|--|---------------------|--------------------|---------------------|
| 263           | Grants to Other General Government Units | 211.41              | 666.46             | 318.7               |
| <b>Total:</b> |  | <b>211.41</b>       | <b>666.46</b>      | <b>318.7</b>        |

### Programme No. 020: Management and Administration

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

| Code | Description                             | 2024/25<br>Approved | 2024/25<br>Revised | 2025/26<br>Estimate |
|------|---|---------------------|--------------------|---------------------|
| 084  | Current Grants to Extra-Budgetary Units | 1,224.78            | 143.2              | 1,582.01            |

| Code          | Description | 2024/25<br>Approved | 2024/25<br>Revised | 2025/26<br>Estimate |
|---------------|-------------|---------------------|--------------------|---------------------|
| <b>Total:</b> |             | <b>1,224.78</b>     | <b>143.2</b>       | <b>1,582.01</b>     |

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

| Code          | Description                              | 2024/25<br>Approved | 2024/25<br>Revised | 2025/26<br>Estimate |
|---------------|--|---------------------|--------------------|---------------------|
| 263           | Grants to Other General Government Units | 1,224.78            | 143.2              | 1,582.01            |
| <b>Total:</b> |  | <b>1,224.78</b>     | <b>143.2</b>       | <b>1,582.01</b>     |

## VIII. PROGRAM BUDGET BY COST CENTRE

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

| Cost Centre               | Budget<br>Type | 2024/25<br>Approved | 2024/25<br>Revised | 2025/26<br>Estimates |
|---------------------------|----------------|---------------------|--------------------|----------------------|
| <b>001 - Headquarters</b> | Recurrent      | 1,630.21            | 1,016.36           | 2,193.23             |
| <b>Total</b>              |                | <b>1,630.21</b>     | <b>1,016.36</b>    | <b>2,193.23</b>      |

## IX. CAPITAL BUDGET BY PROJECT

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

| Project   | 2024/25<br>Approved | 2024/25<br>Revised | 2025/26<br>Estimates |
|---|---------------------|--------------------|----------------------|
| <b>Development II</b>   |                     |                    |                      |
| Construction of Emergency and Disaster Response Centre in the South Counterpart | 1,000.00            | 429.64             | 1,500.00             |
| <b>Total</b>  | <b>1,000.00</b>     | <b>429.64</b>      | <b>1,500.00</b>      |



# MALAWI SCHOOL OF GOVERNMENT

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**Vote Number:** 275

**Controlling Officer:** Director General

## **I. MISSION:**

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

## **II. STRATEGIC OBJECTIVES:**

- To achieve full integration of the two MSG campuses
- To enhance the delivery of training, consultancy, research and advisory services
- To build and upgrade training and conference facilities, equipped with appropriate furniture and ICT infrastructure to ensure that they are modern, fit for purpose, and disability-friendly
- To increase the contribution of locally generated revenues to at least 46% of the total budget of MSG by 2028
- To build the capacity of both faculty and support staff to contribute effectively to the attainment of the MSG mandate

## **III. MAJOR ACHIEVEMENTS IN 2024/25**

- Recruited Teaching staff to anchor programmes in line with NCHE minimum requirements
- Procured and implemented MSG Enterprise Resource Planning Software (ERP)
- Reviewed and submitted for accreditation to NCHE Eight Academic programmes
- Developed and rolled out Leadership Milestone Programme
- Developed four Mandatory programmes for the public sector
- Conducted staff capacity development training through Training Needs Assessment (TNA) in partnership with Chandler Institute of Governance

## **IV. PROGRAMME ISSUES**

- Inadequate office accommodation
- Slow technology uptake in program delivery and systems
- Outdated management information system
- Inadequate capacity to undertake consultancy, research, and publication
- Slow adaptation to emerging trends, such as artificial intelligence
- Inadequate PhD holders among faculty members
- Inadequate ICT infrastructure.

## V. PROGRAMME STRUCTURE

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

| Program/Subprogram                                 | 2024/25<br>Approved | 2024/25<br>Revised | 2025/26<br>Estimates | 2026/27<br>Projection | 2027/28<br>Projection |
|--|---------------------|--------------------|----------------------|-----------------------|-----------------------|
| <b>Capacity Building</b>                           | <b>2,950.86</b>     | <b>2,573.85</b>    | <b>2,944.00</b>      | <b>3,238.00</b>       | <b>3,497.80</b>       |
| Academic Courses                                   | 1,830.35            | 1,453.35           | 1,577.00             | 1,734.30              | 1,873.80              |
| Professional Courses                               | 971.24              | 971.24             | 1,184.90             | 1,303.40              | 1,407.70              |
| Research, Consultancy, and<br>Advisory Services    | 149.26              | 149.26             | 182.1                | 200.3                 | 216.3                 |
| <b>Management and Support<br/>Services</b>         | <b>2,513.14</b>     | <b>2,513.14</b>    | <b>3,066.40</b>      | <b>3,373.00</b>       | <b>3,642.80</b>       |
| Financial Management and<br>Audit Services         | 90.08               | 90.08              | 109.9                | 120.9                 | 130.5                 |
| Human Resource Management                          | 1,373.79            | 1,373.79           | 1,676.00             | 1,843.60              | 1,991.10              |
| Administration, Planning, and<br>M&E               | 762.06              | 762.06             | 929.7                | 1,022.70              | 1,104.40              |
| Information and<br>Communication and<br>Technology | 228.36              | 228.36             | 278.6                | 306.5                 | 331                   |
| Crosscutting Issues                                | 59.18               | 59.18              | 72.2                 | 79.42                 | 85.2                  |
| <b>Total</b>                                       | <b>5,464</b>        | <b>5,087</b>       | <b>6,010.37</b>      | <b>6,611.00</b>       | <b>7,140.00</b>       |

## VI. PROGRAM BUDGET AND PERFORMANCE INFORMATION

### Programme: Capacity Building

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

Table 6.1 Program Performance Information

| Indicators                                     | 2023/24<br>Actual | 2024/25 |        | 2025/26<br>Targets | 2026/27<br>Projection | 2027/28<br>Projection |
|--|-------------------|---------|--------|--------------------|-----------------------|-----------------------|
|  |                   | Target  | Prelim |                    |                       |                       |
| <b>Sub-program: Academic Programmes</b>        |                   |         |        |                    |                       |                       |
| <b>Output 1: Academic programmes conducted</b> |                   |         |        |                    |                       |                       |

| Indicators  | 2023/24<br>Actual | 2024/25 |        | 2025/26<br>Targets | 2026/27<br>Projection | 2027/28<br>Projection |
|---|-------------------|---------|--------|--------------------|-----------------------|-----------------------|
|   |                   | Target  | Prelim |                    |                       |                       |
| <b>Indicator(s):</b>  |                   |         |        |                    |                       |                       |
| 1.1 Number of long-term postgraduate and undergraduate programmes delivered |                   | 10      | 10     | 8                  | 10                    | 12                    |
| 1.2 Number of students for postgraduate programmes                          |                   | 1073    | 668    | 1068               | 1175                  | 1292                  |
| 1.5 Number of Certificate and Diploma Programmes                            |                   | 2       | 2      | 3                  | 4                     | 4                     |
| 1.6 Number of students from own Diploma and Certificate own programme       |                   | 77      | 77     | 199                | 218                   | 241                   |
| 1.7 Number of new academic programmes developed and rolled out              |                   | N/A     | N/A    | 4                  | 4                     | 4                     |
| <b>Sub-program: Professional Programmes</b>                                 |                   |         |        |                    |                       |                       |
| <b>Output 1: Quality Professional Training Programmes</b>                   |                   |         |        |                    |                       |                       |
| <b>Indicator(s):</b>  |                   |         |        |                    |                       |                       |
| 1.1 Number of short courses   |                   | 74      | 40     | 151                | 181                   | 199                   |
| 1.2 Level of change (%)   |                   | N/A     | 8%     | 104%               | 20%                   | 10%                   |
| 1.3 Number of public service and private sector participants                |                   | 2400    | 692    | 1675               | 1743                  | 1883                  |
| 1.3 Number of new programmes developed and rolled out                       |                   |         | 5      | 12                 | 12                    | 12                    |
| <b>Sub-Program: Academic</b>  |                   |         |        |                    |                       |                       |
| <b>Output 2: Quality and Accredited academic programmes</b>                 |                   |         |        |                    |                       |                       |
| <b>Indicator(s):</b>  |                   |         |        |                    |                       |                       |
| 1.1 Number of Academic courses accredited                                   |                   | 19      | 16     | 18                 | 23                    | 26                    |
| 1.2 Number of programmes reviewed   |                   | 5       | 5      | 3                  | 3                     | 3                     |
| 1.3 Number of new programmes developed                                      |                   | 0       | N/A    | 5                  | 3                     | 3                     |
| 1.4 Number of NCHE quality assurance self-assessments conducted             |                   | 0       | 2      | 2                  | 2                     | 2                     |

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

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

Table 6.2 Program Performance Information

| Indicators   | 2023/24<br>Actual | 2024/25 |        | 2025/26<br>Target | 2026/27<br>Projection | 2027/28<br>Projection |
|--|-------------------|---------|--------|-------------------|-----------------------|-----------------------|
|  |                   | Target  | Prelim |                   |                       |                       |
| <b>Programme Outcome: Improved public and private sector performance</b> |                   |         |        |                   |                       |                       |
| <b>Sub-program: Consultancy and Advisory Services</b>                    |                   |         |        |                   |                       |                       |

| Indicators   | 2023/24<br>Actual | 2024/25 |        | 2025/26<br>Target | 2026/27<br>Projection | 2027/28<br>Projection |
|--|-------------------|---------|--------|-------------------|-----------------------|-----------------------|
|  |                   | Target  | Prelim |                   |                       |                       |
| <b>Output 1: Consultancies and Advisory Services in public policy, national development and patriotism undertaken.</b> |                   |         |        |                   |                       |                       |
| <b>Indicator(s):</b>   |                   |         |        |                   |                       |                       |
| 1.1 Number of consultancy proposals submitted  |                   | 30      | 60     | 66                | 72                    | 80                    |
| 1.2 Number of consulting projects awarded  |                   | 10      | 18     | 20                | 22                    | 44                    |
| 1.3 Constancy conversion rate (%)  |                   | 33%     | 30%    | 30%               | 30%                   | 30%                   |
| 1.4 Number of Advisory services to Public Sector by Policy Briefs  |                   | N/A     | 4      | 6                 | 8                     | 12                    |
| <b>Sub-Program: Research and Publication</b>   |                   |         |        |                   |                       |                       |
| <b>Output 2: Academic research in public policy, national development and patriotism published and disseminated</b>    |                   |         |        |                   |                       |                       |
| <b>Indicator(s):</b>   |                   |         |        |                   |                       |                       |
| 2.1 Number of academic research papers published   |                   | 10      | 29     | 30                | 31                    | 35                    |
| 2.2 Number of academic research papers disseminated  |                   | 10      | 2      | 3                 | 4                     | 6                     |
| 2.3 Number of research grants funding secured  |                   | N/A     | 2      | 2                 | 2                     | 2                     |
| 2.4 Number of research disseminated workshops conducted  |                   | N/A     | 2      | 3                 | 4                     | 4                     |

### Programme 020: Management and Administration Services

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

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

Table 6.3 Program Performance Information

| Indicators  | 2023/24<br>Actual | 2024/25 |        | 2025/26<br>Target | 2026/27<br>Projection | 2027/28<br>Projection |
|---|-------------------|---------|--------|-------------------|-----------------------|-----------------------|
|   |                   | Target  | Prelim |                   |                       |                       |
| <b>Outcome(s):</b><br>Improved organizational, management and administrative services                     |                   |         |        |                   |                       |                       |
| <b>Indicator(s):</b>  |                   |         |        |                   |                       |                       |
| 1.5. Number of contracts managed  | 6                 | 6       | 6      | 8                 | 8                     | 8                     |
| <b>Subprogram 20.07 Administration, Planning and M&amp;E</b>  |                   |         |        |                   |                       |                       |
| <b>Output 1: Management of organizational performance enhanced</b>  |                   |         |        |                   |                       |                       |
| <b>Indicator(s):</b>  |                   |         |        |                   |                       |                       |
| 14.3. Number of Quarterly performance reports submitted   | N/A               | 4       | 4      | 4                 | 4                     | 4                     |
| 14.4. Minutes of Council meetings produced  | N/A               | 4       | 4      | 4                 | 4                     | 4                     |
| 14.5. Quality Assurance Audit reports produced  | N/A               | N/A     | 2      | 2                 | 2                     | 2                     |
| <b>Subprogram 20.08: Financial Management and Audit Services</b>  |                   |         |        |                   |                       |                       |
| <b>Output 2: Financial processes in accordance with policies and regulatory requirements strengthened</b> |                   |         |        |                   |                       |                       |
| <b>Indicator(s):</b>  |                   |         |        |                   |                       |                       |

| Indicators  | 2023/24<br>Actual | 2024/25 |        | 2025/26<br>Target | 2026/27<br>Projection | 2027/28<br>Projection |
|---|-------------------|---------|--------|-------------------|-----------------------|-----------------------|
|   |                   | Target  | Prelim |                   |                       |                       |
| 14.6. Number of financial related policies developed and reviewed                     | N/A               | 4       | 1      | 4                 | 2                     | 2                     |
| 14.7. Percentage of Arrears settled   | N/A               | 60%     | 10%    | 70%               | 100%                  | 100%                  |
| 1.6 Accounts Receivable Days  | N/A               | 68      | 192    | 85                | 55                    | 40                    |
| 1.7 Account Payable Days  | N/A               | 76      | 68     | 65                | 60                    | 60                    |
| <b>Subprogram 20.08: Human Resource Management</b>                                    |                   |         |        |                   |                       |                       |
| <b>Output 3:</b> Enhanced provision of services for the management of human resources |                   |         |        |                   |                       |                       |
| <b>Indicator(s):</b>  |                   |         |        |                   |                       |                       |
| 14.8. Percentage of vacant posts filled   | N/A               | N/A     | N/A    | 100%              | 100%                  | 100%                  |
| 14.9. Number of Staff Positions filled  | N/A               | N/A     | 109    | 166               | 184                   | 197                   |
| 14.10. Number of Policies developed and reviewed                                      | N/A               | 3       | 1      | 5                 | 4                     | 2                     |
| <b>Subprogram 20.10: Information and Communication Technology</b>                     |                   |         |        |                   |                       |                       |
| <b>Output 4:</b> Improved access to information and communication technology services |                   |         |        |                   |                       |                       |
| <b>Indicator(s):</b>  |                   |         |        |                   |                       |                       |
| 15.1. Percentage of ICT infrastructure improved                                       | N/A               | N/A     | N/A    | 30%               | 60%                   | 80%                   |
| 15.2. Percentage of E-learning capacity enhanced                                      | N/A               | N/A     | N/A    | 80%               | 90%                   | 100%                  |
| 15.3. Percentage of Information Management Systems Integrated                         | N/A               | N/A     | N/A    | 70%               | 100%                  | 100%                  |
| 15.4. Amount of Internet bandwidth and e-mail services upgraded                       | N/A               | N/A     | N/A    | 150Mbps           | 150Mbps               | 150Mbps               |

## VII. BUDGET BY ECONOMIC CLASSIFICATION

### Programme: Management and support services

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

| Code      | Description                          | 2024/25<br>Approved | 2024/25<br>Revised | 2025/26<br>Estimate |
|-----------|--------------------------------------|---------------------|--------------------|---------------------|
| 2-Expense | Grants to Government Budgetary Units | 5,464               | 5,087              | 6,010               |

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

| Code             | Description                          | 2024/25<br>Approved | 2024/25<br>Revised | 2024/25<br>Estimate |
|------------------|--------------------------------------|---------------------|--------------------|---------------------|
| <b>2-Expense</b> | Grants to Government Budgetary Units | 5,464               | 5,087              | 6,010               |
| <b>Total:</b>    |                                      | <b>5,464</b>        | <b>5,085</b>       | <b>6,010</b>        |

## VIII. PROGRAM BUDGET BY COST CENTRE

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

| Cost Center                 | Budget Type | 2024/25<br>Approved | 2024/25<br>Revised | 2024/25<br>Estimate |
|-----------------------------|-------------|---------------------|--------------------|---------------------|
| Malawi School of Government | Recurrent   | 5,464               | 5,087              | 6,010               |
| <b>Total:</b>               |             | <b>5,464</b>        | <b>5,085</b>       | <b>6,010</b>        |

## IX. PERSONNEL INFORMATION

Table 9: Staffing Profile by Grade

Basic Salary and planned position for the year ahead (MK 000'000s)

| GRADE        | ESTABLISHMENT | PLANNED POSITION | TOTAL COST     |
|--------------|---------------|------------------|----------------|
| SG 1         | 1             | 1                | 55.4           |
| SG 2         | 10            | 7                | 293.3          |
| SG 3         | 5             | 3                | 108.3          |
| SG 4         | 24            | 17               | 531.9          |
| SG 5         | 36            | 25               | 566.1          |
| SG 6         | 39            | 14               | 235.1          |
| SG 7         | 39            | 16               | 210.2          |
| SG 8         | 9             | 8                | 50.4           |
| SG 9         | 40            | 21               | 156.8          |
| SG 10        | 11            | 8                | 46.0           |
| SG 11        | 30            | 17               | 73.0           |
| SG 12        | 28            | 14               | 48.8           |
| SG 13        | 9             | 7                | 25.2           |
| <b>Total</b> | <b>281</b>    | <b>158</b>       | <b>2,396.0</b> |

# MALAWI UNIVERSITIES DEVELOPMENT PROGRAMME

**Vote Number:** 275

**Controlling Officer:** Programme Manager

## I. MISSION

To increase access to quality and relevant higher education

## II. STRATEGIC OBJECTIVE

- Establish new public universities.

## III. MAJOR ACHIEVEMENTS IN 2024/25

- Developed two additional programmes for Inkosi Ya Makhosi M'mbelwa University; and
- Developed a comprehensive concept for University of Mining and Technology.
- 

## IV. PROGRAMME ISSUES

- Growing demand for the university education;
- Growing of the Mining Industry requiring expert human resources; and
- Inability of existing universities to absorb adequate number of qualified students.

## V. PROGRAMME STRUCTURE

Table 5.1: Budget by Programme and Sub-Programme

(MK 000'000s)

| Program/Subprogram              | 2024-25<br>Approved | 2024-25<br>Revised | 2025-26<br>Estimate | 2026-27<br>Projection | 2027-28<br>Projection |
|---------------------------------|---------------------|--------------------|---------------------|-----------------------|-----------------------|
| Public Universities Development | 1,500.00            | 568.25             | 3,000.00            | 3,300.00              | 3,564.00              |
| Management and Administration   | 408.07              | 379.92             | 448.88              | 493.77                | 533.27                |
| <b>Total</b>                    | <b>1,908.07</b>     | <b>948.17</b>      | <b>3,448.88</b>     | <b>3,793.77</b>       | <b>4,097.27</b>       |

## VI. PROGRAM BUDGET AND PERFORMANCE INFORMATION

### Programme020: Management and Administration Services

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

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

Table 6.3 Program Performance Information

| Indicators  | 2023/24<br>Actual | 2024/25 |        | 2025/26<br>Target | 2026/27<br>Projection | 2027/28<br>Projection |
|---|-------------------|---------|--------|-------------------|-----------------------|-----------------------|
|   |                   | Target  | Prelim |                   |                       |                       |
| <b>Outcome(s):</b>  |                   |         |        |                   |                       |                       |
| Improved organizational, management and administrative services   |                   |         |        |                   |                       |                       |
| <b>Indicator(s):</b>  |                   |         |        |                   |                       |                       |
| 1.6. Percentage of performance contract targets met   | 80                | 80      | 85     | 85                | 85                    | 90                    |
| <b>Subprogram 20.07 Administration, Planning and M&amp;E</b>  |                   |         |        |                   |                       |                       |
| <b>Output 1: Management of organizational performance enhanced</b>  |                   |         |        |                   |                       |                       |
| <b>Indicator(s):</b>  |                   |         |        |                   |                       |                       |
| 15.5. Number of Quarterly performance contract progress reports submitted within 30 days after each quarter | 4                 | 4       | 4      | 4                 | 4                     | 4                     |
| 15.6. Percentage of funding allocated to budgeted activities  | 100               | 100     | 100    | 100               | 100                   | 100                   |
| 15.7. Quarterly M&E reports produced  | 4                 | 4       | 4      | 4                 | 4                     | 4                     |
| 15.8. Percentage of procurements included in annual procurement plan  | 100               | 100     | 100    | 100               | 100                   | 100                   |
| <b>Subprogram 20.08: Financial Management and Audit Services</b>  |                   |         |        |                   |                       |                       |
| <b>Output 2: Financial processes in accordance with policies and regulatory requirements strengthened</b>   |                   |         |        |                   |                       |                       |
| <b>Indicator(s):</b>  |                   |         |        |                   |                       |                       |
| 16.1. Percentage of invoices honoured as per the service charter  | 100               | 100     | 100    | 100               | 100                   | 100                   |
| 16.2. Number of Monthly financial reports submitted on time   | 12                | 12      | 12     | 12                | 12                    | 12                    |
| 16.3. Monthly commitment returns submitted by the 10th of the following month                               | 12                | 12      | 12     | 12                | 12                    | 12                    |
| 16.4. Percentage of audits completed in the annual audit plan   | 100               | 100     | 100    | 100               | 100                   | 100                   |
| 16.5. Number of internal audit reports  | 1                 | 1       | 1      | 1                 | 1                     | 1                     |
| <b>Subprogram 20.08: Human Resource Management</b>  |                   |         |        |                   |                       |                       |
| <b>Output 3: Enhanced provision of services for the management of human resources</b>                       |                   |         |        |                   |                       |                       |
| <b>Indicator(s):</b>  |                   |         |        |                   |                       |                       |
| 17.1. Percentage of personnel records up to-date  | 100               | 100     | 100    | 100               | 100                   | 100                   |

| Indicators  | 2023/24<br>Actual | 2024/25 |        | 2025/26<br>Target | 2026/27<br>Projection | 2027/28<br>Projection |
|---|-------------------|---------|--------|-------------------|-----------------------|-----------------------|
|   |                   | Target  | Prelim |                   |                       |                       |
| 17.2. Percentage of staff trained on job-related skills                               | 100               | 100     | 100    | 100               | 100                   | 100                   |
| 17.3. Percentage of vacant posts filled   | 60                | 50      | 25     | 14                | 60                    | 60                    |
| 17.4. Number of staffs trained in client services                                     | 8                 | 8       | 8      | 10                | 10                    | 10                    |
| 17.5. Number of staffs trained in ICT   | 7                 | 8       | 8      | 10                | 10                    | 10                    |
| <b>Subprogram 20.10: Information and Communication Technology</b>                     |                   |         |        |                   |                       |                       |
| <b>Output 4: Improved access to information and communication technology services</b> |                   |         |        |                   |                       |                       |
| <b>Indicator(s):</b>  |                   |         |        |                   |                       |                       |
| 18.1. Percentage of ICT infrastructure safeguarded against security risk              | 100               | 100     | 100    | 100               | 100                   | 100                   |
| 18.2. Percentage of ICT service requests resolved                                     | 100               | 100     | 100    | 100               | 100                   | 100                   |

## VII. BUDGET BY ECONOMIC CLASSIFICATION

### ProgrammePublic Universities Development

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

| Code          | Description                             | 2024/25<br>Approved | 2024/25<br>Revised | 2025/26<br>Estimate |
|---------------|---|---------------------|--------------------|---------------------|
|               | Current Grants to Extra-Budgetary Units | 1,500.00            | 568.00             | 3,000.00            |
| <b>Total:</b> |   | 1,500.00            | 568.00             | 3,000.00            |

### Programme No. 020: Administration and Management

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

| Code          | Description                             | 2024/25<br>Approved | 2024/25<br>Revised | 2025/26<br>Estimate |
|---------------|---|---------------------|--------------------|---------------------|
|               | Current Grants to Extra-Budgetary Units | 408.00              | 408.00             | 497.85              |
| <b>Total:</b> |   | 408.07              | 379.92             | 448.88              |

## VIII. PROGRAM BUDGET BY COST CENTRE

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

| Cost Center                               | Budget Type | 2024/25 Approved | 2024/25 Revised | 2025/26 Estimate |
|---|-------------|------------------|-----------------|------------------|
| Malawi Universities Development Programme | Recurrent   | 1,908.07         | 948.17          | 3,448.88         |
| <b>Total</b>                              |             | <b>1,908.07</b>  | <b>948.17</b>   | <b>3,448.88</b>  |

## IX. PERSONNEL INFORMATION

Table 9: Staffing Profile by Grade

(MK 000'000s)

| Grade        | Authorised Establishment | Filled Posts as at 1 <sup>st</sup> July 2024 |          |           | Estimated Posts as at 31 <sup>st</sup> March, 2025 |          |           | Cost of Estimated Posts 2025/26 |
|--------------|--------------------------|--|----------|-----------|--|----------|-----------|---------------------------------|
|              |                          | Male   | Female   | Total     | Male   | Female   | Total     |                                 |
| D            | 1                        | 1  | 0        | 1         | 1  | 0        | 1         | 38.37                           |
| E            | 2                        | 1  | 1        | 2         | 1  | 1        | 2         | 103.39                          |
| F            | 3                        | 0  | 0        | 0         | 0  | 0        | 0         | 0                               |
| G            | 4                        | 0  | 1        | 1         | 0  | 1        | 1         | 35.07                           |
| I            | 6                        | 1  | 1        | 2         | 1  | 1        | 2         | 40.24                           |
| K            | 1                        | 1  | 0        | 1         | 1  | 0        | 1         | 17.25                           |
| M            | 1                        | 0  | 0        | 0         | 0  | 0        | 0         | 0                               |
| N            | 6                        | 2  | 0        | 2         | 2  | 0        | 2         | 11.09                           |
| P            | 1                        | 1  | 0        | 1         | 1  | 0        | 1         | 4.60                            |
| <b>Total</b> | <b>25</b>                | <b>7</b>                                     | <b>3</b> | <b>10</b> | <b>7</b>   | <b>3</b> | <b>10</b> | <b>250.00</b>                   |

## X. CAPITAL BUDGET BY PROJECT

Table 10: Capital Budget by Project

(MK 000'000s)

| Project  | 2024-25 Approved | 2024-25 Revised | 2025-26 Estimate |
|--|------------------|-----------------|------------------|
| <b>Development II</b>                                |                  |                 |                  |
| Construction of InkosiYa Makhosi M'mbelwa University | 500.00           | -               | 2,000.00         |
| Construction of Mining University                    | 1,000.00         | 568.25          | 1,000.00         |
| <b>Total</b>   | <b>1,500.00</b>  | <b>568.25</b>   | <b>3,000.00</b>  |

# MALAWI UNIVERSITY OF BUSINESS AND APPLIED SCIENCES

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**Vote number:** 275

**Controlling Officer:** Vice Chancellor

## I. MISSION

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

## II. STRATEGIC OBJECTIVES

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

## III. MAJOR ACHIEVEMENTS IN 2024/25

- a. Won grants from international partners that brought in US\$1.2 million, which contributed to the foreign currency injection into the country.
- b. Held the first graduation of MUBAS in which 114 graduates were released to the industry thereby contributing to the human capital development of the nation.
- c. Completed mining exploration activities and Environmental and Social Impact Assessment (ESIA) report at Chenkumbi in Balaka and applied for a mining licence.
- d. Undertook rehabilitation of Mpingwe and Hyrid hostels with funding from Development Part II funding and this will help in easing students' accommodation challenges, in addition to bringing income from rentals
- e. Invested in science laboratory equipment to the tune of MK800 million that will improve teaching and learning for students.
- f. Improved accessibility of resources for students and staff by investing in the network, subscribing to more e-resources and increasing internet bandwidth to 600 Mbps.
- g. Completed the second phase of NCHE accreditation so that all MUBAS programmes and the institution are accredited.
- h. Contributed to the body of knowledge through research, publications and innovation outputs.

#### IV. PROGRAMME ISSUES

- a. Lack of communication on issues that affect staff welfare led to some.
- b. The increasing cost of goods and services makes planning and budgeting difficult, thereby affecting the implementation of plans
- c. Delays in receiving the Development Part II subvention affected the progress of rehabilitation.
- d. The University could not procure key teaching and laboratory equipment for its laboratory and workshops due to inadequate resources.
- e. Long procurement approval process that delayed timely implementation of projects.

#### V. PROGRAMME STRUCTURE

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

| Program/ sub-program                                      | 2024/25<br>Approved | 2024/25<br>Revised | 2025/26<br>Estimates | 2026/27<br>Projection | 2027/28<br>Projection |
|---|---------------------|--------------------|----------------------|-----------------------|-----------------------|
| <b>University Teaching and Learning</b>                   | <b>25,068.00</b>    | <b>19,448.75</b>   | <b>29,045.00</b>     | <b>31,949.50</b>      | <b>34,505.46</b>      |
| <b>Research, Consultancy and<br/>Community Engagement</b> | <b>1,739.00</b>     | <b>1,349.18</b>    | <b>1,842.00</b>      | <b>2,026.20</b>       | <b>2,188.30</b>       |
| <b>Management and Administration</b>                      | <b>6,843.00</b>     | <b>5,309.07</b>    | <b>9,711.00</b>      | <b>10,682.10</b>      | <b>11,536.67</b>      |
| Administration, Planning and<br>Monitoring and Evaluation | 4,745.00            | 3,681.36           | 6,789.00             | 7,467.90              | 8,065.33              |
| Financial Management and Audit<br>Services                | 1,282.00            | 994.63             | 1,810.00             | 1,991.00              | 2,150.28              |
| Human Resource Management                                 | 316                 | 245.17             | 453.00               | 498.30                | 538.16                |
| Information and Communication<br>Technology               | 500                 | 387.92             | 659.00               | 724.90                | 782.89                |
| <b>Total</b>  | <b>33,650.00</b>    | <b>26,107.00</b>   | <b>40,598.00</b>     | <b>44,657.80</b>      | <b>48,230.42</b>      |

#### VI. PROGRAM BUDGET AND PERFORMANCE INFORMATION

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

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

Table 6.1 Programme Performance Information

| Indicators   | 2023/24<br>Actual | 2024/25 |        | 2025/26<br>Target | 2026/27<br>Projection | 2027/28<br>Projection |
|--|-------------------|---------|--------|-------------------|-----------------------|-----------------------|
|  |                   | Target  | Prelim |                   |                       |                       |
| <b>Programme Outcome:</b> Increased access to quality university education |                   |         |        |                   |                       |                       |
| <b>Indicator(s)</b>  |                   |         |        |                   |                       |                       |
| 1.1. Teacher-student ratio   | 27                | 27      | 27     | 27                | 28                    | 28                    |
| 1.2. Percentage of enrolled undergraduate students graduating              | 93                | 93      | 93     | 94                | 95                    | 95                    |
| 1.3. Percentage of enrolled postgraduate students graduating               | 80                | 82      | 81     | 82                | 82                    | 82                    |
| <b>Output Indicators</b>   |                   |         |        |                   |                       |                       |
| <b>Output 1: Access to quality undergraduate programmes increased</b>      |                   |         |        |                   |                       |                       |
| <b>Indicator(s):</b>   |                   |         |        |                   |                       |                       |
| 1.1. Number of male undergraduate students enrolled                        | 4,466             | 5,000   | 5,000  | 5,404             | 5,675                 | 6,242                 |
| 1.2. Number of female undergraduate students enrolled                      | 2,885             | 3,185   | 3,185  | 3,491             | 3,841                 | 4,609                 |
| 1.3. Teacher- student ratio for undergraduate students                     | 27                | 27      | 27     | 28                | 28                    | 28                    |
| <b>Output 2: Increased number of postgraduate students</b>                 |                   |         |        |                   |                       |                       |
| <b>Indicator(s):</b>   |                   |         |        |                   |                       |                       |
| 2.1. Number of male postgraduate students enrolled                         | 316               | 520     | 520    | 570               | 600                   | 610                   |
| 2.2. Number of female postgraduate students enrolled                       | 157               | 170     | 170    | 187               | 200                   | 210                   |

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

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

Table 6.2: Programme Performance Information

| Indicators  | 2023/24<br>Actual | 2024/25<br>Target | 2024/25<br>Prelim | 2025/26<br>Target | 2026/27<br>Projection | 2027/28<br>Projection |
|---|-------------------|-------------------|-------------------|-------------------|-----------------------|-----------------------|
| <b>Programme Outcome:</b>                                     |                   |                   |                   |                   |                       |                       |
| Increased research output                                     |                   |                   |                   |                   |                       |                       |
| Increased percentage of research resources for the University |                   |                   |                   |                   |                       |                       |
| <b>Indicator(s):</b>  |                   |                   |                   |                   |                       |                       |
| 1.1 Number of publications in reputable journals              | 47                | 50                | 37                | 55                | 60                    | 60                    |
| 1.2 Percentage Increase in research resources                 | -15%              | 16%               | -39%              | 55                | 60                    | 60                    |

### Programme 020: Management and Administration Services

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

Table 6.3 Programme Performance Information

| Indicators  | 2023/24<br>Actual | 2024/25 |        | 2025/26<br>Target | 2026/27<br>Projection | 2027/28<br>Projection |
|---|-------------------|---------|--------|-------------------|-----------------------|-----------------------|
|   |                   | Target  | Prelim |                   |                       |                       |
| <b>Outcome(s):</b>  |                   |         |        |                   |                       |                       |
| Improved organizational, management and administrative services   |                   |         |        |                   |                       |                       |
| Increased revenue generation through private activities   |                   |         |        |                   |                       |                       |
| <b>Indicator(s):</b>  |                   |         |        |                   |                       |                       |
| 1.1. Percentage of staff achieving their performance contract targets                                     | 85                | 90      | 90     | 91                | 91                    | 95                    |
| 1.2. Percentage of self-generated income over total expenditure   | 25%               | 34%     | 34%    | 31%               | 35%                   | 36%                   |
| <b>Subprogram 20.07: Administration, Planning and M&amp;E</b>   |                   |         |        |                   |                       |                       |
| <b>Output 1: Enhanced management of organizational performance</b>  |                   |         |        |                   |                       |                       |
| <b>Indicator(s):</b>  |                   |         |        |                   |                       |                       |
| 1.1. Percentage of funding allocated to budgeted activities   | 100               | 100     | 100    | 100               | 100                   | 100                   |
| 1.2. Quarterly M&E reports produced   | 4                 | 4       | 2      | 4                 | 4                     | 4                     |
| 1.3. Number of procurement plans prepared   | 1                 | 1       | 1      | 1                 | 1                     | 1                     |
| 1.4. Percentage of procurements included in annual procurement plan                                       | 100               | 100     | 100    | 100               | 100                   | 100                   |
| 1.5. Number of asset registers maintained   | 1                 | 1       | 1      | 1                 | 1                     | 1                     |
| 1.6. Percentage of procurement contracts managed  | 100               | 100     | 100    | 100               | 100                   | 100                   |
| <b>Subprogram 20.08: Financial Management and Audit Services</b>  |                   |         |        |                   |                       |                       |
| <b>Output 2: Strengthened financial processes in accordance with policies and regulatory requirements</b> |                   |         |        |                   |                       |                       |
| <b>Indicator(s):</b>  |                   |         |        |                   |                       |                       |
| 2.1. Percentage of invoices honoured as per the service charter   | 76                | 78      | 78     | 84                | 87                    | 90                    |
| 2.2. Percentage Number of Monthly financial reports submitted on time                                     | 100               | 100     | 100    | 100               | 100                   | 100                   |
| 2.3. Percentage of audits completed in the annual audit plan  | 100               | 100     |        | 100               | 100                   | 100                   |
| 2.4. Percentage decrease in financial fraud   | 50                | 90      |        | 90                | 90                    | 90                    |
| 2.5. Percentage of timely annual external audit   | 100               | 100     |        | 100               | 100                   | 100                   |
| 2.6. Number of internal audit reports   | 0                 | 4       | 4      | 4                 | 4                     | 4                     |
| <b>Subprogram 20.09: Human Resource Management</b>  |                   |         |        |                   |                       |                       |
| <b>Output 3: Enhanced provision of services for the management of human resources</b>                     |                   |         |        |                   |                       |                       |
| <b>Indicator(s):</b>  |                   |         |        |                   |                       |                       |
| 3.1. Percentage of personnel records up to-date   | 100               | 100     | 100    | 100               | 100                   | 100                   |
| 3.2. Percentage of staff  | 100               | 100     | 100    | 100               | 100                   | 100                   |

| Indicators  | 2023/24<br>Actual | 2024/25 |        | 2025/26<br>Target | 2026/27<br>Projection | 2027/28<br>Projection |
|---|-------------------|---------|--------|-------------------|-----------------------|-----------------------|
|   |                   | Target  | Prelim |                   |                       |                       |
| <i>appraised on their performance</i>   |                   |         |        |                   |                       |                       |
| 3.3. <i>Percentage of staff trained on job-related skills</i>                         | 60                | 70      | 100    | 80                | 80                    | 90                    |
| 3.4. <i>Percentage of vacant posts filled</i>   | 95                | 94      | 93     | 95                | 95                    | 95                    |
| <b>Subprogram 20.10: Information and Communication Technology</b>                     |                   |         |        |                   |                       |                       |
| <b>Output 4: Improved access to information and communication technology services</b> |                   |         |        |                   |                       |                       |
| <b>Indicator(s):</b>  |                   |         |        |                   |                       |                       |
| 4.1. <i>Percentage of ICT infrastructure safeguarded against security risk</i>        | 100               | 100     | 100    | 100               | 100                   | 100                   |
| 4.2. <i>Percentage of ICT service requests resolved</i>                               | 100               | 100     | 100    | 100               | 100                   | 100                   |

## VII. BUDGET BY ECONOMIC CLASSIFICATION

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

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

| Code          | Description                             | 2024/25<br>Approved | 2024/25<br>Revised | 2025/26<br>Estimates |
|---------------|---|---------------------|--------------------|----------------------|
| 084           | Current Grants to Extra-Budgetary Units | 15,845              | 12,301             | 18,385               |
| 089           | Capital Grants to Extra-Budgetary Units | 9,223               | 7,271              | 10,660               |
| <b>Total:</b> |   | <b>25,068</b>       | <b>19,572</b>      | <b>29,045</b>        |

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

| Code          | Description                              | 2024/25<br>Approved | 2024/25<br>Revised | 2025/26<br>Estimates |
|---------------|--|---------------------|--------------------|----------------------|
| 263           | Grants to Other General Government Units | 25,068              | 19,572             | 29,045               |
| <b>Total:</b> |  | <b>25,068</b>       | <b>19,572</b>      | <b>29,045</b>        |

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

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

| Code          | Description                             | 2024/25<br>Approved | 2024/25<br>Revised | 2025/26<br>Estimates |
|---------------|---|---------------------|--------------------|----------------------|
| 084           | Current Grants to Extra-Budgetary Units | 1,739               | 1,350.51           | 1,842.00             |
| <b>Total:</b> |   | <b>1,739</b>        | <b>1,350.51</b>    | <b>1,842.00</b>      |

## VIII. BUDGET BY COST CENTRE

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

| Cost Centre  | BudgetType     | 2024/25 Approved | 2024/25 Revised | 2025/26 Estimates |
|--------------|----------------|------------------|-----------------|-------------------|
| MUBAS        | Recurrent      | 24,427           | 22,742          | 29,938            |
|              | Development II | 9,223            | 3,365           | 10,660            |
| <b>Total</b> |                | <b>33,650</b>    | <b>26,107</b>   | <b>40,598</b>     |

## IX. PERSONNEL INFORMATION

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

| Grade        | Authorised Establishment                         | Estimated Posts as at 1 April, 2024 |            |            | Estimated Posts as at 1 April, 2025 |            |            | Cost of Estimated Posts 2025/26 |
|--------------|--|-------------------------------------|------------|------------|-------------------------------------|------------|------------|---------------------------------|
|              |  | Male                                | Female     | Total      | Male                                | Female     | Total      |                                 |
| MU1          | Vice-Chancellor                                  | -                                   | 1          | 1          | -                                   | 1          | 1          | 193                             |
| MU2          | Deputy Vice-Chancellor                           | 1                                   | -          | 1          | 1                                   | -          | 1          | 175                             |
| MU3          | EDs, Profs, R, DOSA, L, DFI                      | 9                                   | 3          | 12         | 9                                   | 4          | 13         | 1,319                           |
| MU4          | Academic HoDs, Assoc. Prof                       | 19                                  | 5          | 24         | 21                                  | 4          | 25         | 2,712                           |
| MU5          | HoDs, Deputies R, DFI, Snr Lect                  | 38                                  | 15         | 53         | 33                                  | 12         | 45         | 2,773                           |
| MU6          | Lecturer I                                       | 23                                  | 7          | 30         | 24                                  | 10         | 34         | 773                             |
| MU7          | Lecturer II, Proc Off, Estates Off, System Admin | 150                                 | 51         | 201        | 153                                 | 51         | 204        | 9,179                           |
| MU8          | Staff Associate, Printing Manager,               | 46                                  | 33         | 79         | 46                                  | 37         | 83         | 1,575                           |
| MU9          | Technician, Assis Acc, Sec,                      | 69                                  | 49         | 118        | 73                                  | 50         | 123        | 3,347                           |
| MU10         | Lib assis, Sec Officer                           | 19                                  | 8          | 27         | 21                                  | 11         | 32         | 666                             |
| MU11         | Driver, Porter                                   | 24                                  | 3          | 27         | 22                                  | 3          | 25         | 440                             |
| MU12         | Messenger, Guard                                 | 60                                  | 21         | 81         | 76                                  | 29         | 105        | 1,275                           |
| <b>Total</b> |  | <b>458</b>                          | <b>196</b> | <b>654</b> | <b>479</b>                          | <b>212</b> | <b>691</b> | <b>24,427</b>                   |

## X. CAPITAL BUDGET BY PROJECT

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

| Project                           | 2024/25 Approved | 2024/25 Revised | 2025/26 Estimates |
|-----------------------------------|------------------|-----------------|-------------------|
| <b>Development II</b>             |                  |                 |                   |
| Agricultural Machinery Production | 5,200            | 0               | 5,000             |

| <b>Project</b>  | <b>2024/25 Approved</b> | <b>2024/25 Revised</b> | <b>2025/26 Estimates</b> |
|---|-------------------------|------------------------|--------------------------|
| Construction of MUBAS Administration, Research, Teaching and Learning Complex                       | 2,000                   | 1,342.20               | 3,160                    |
| Expansion and Rehabilitation of Science Blocks, Water Supply Systems and Campus Hostels-Polytechnic | 2,023                   | 2,023                  | 2,500                    |
| <b>Total</b>  | <b>9,223</b>            | <b>3,365</b>           | <b>10,660</b>            |



# MALAWI UNIVERSITY OF SCIENCE AND TECHNOLOGY

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**Vote number: 275**

**Controlling Officer:** Vice Chancellor

## **I. MISSION**

To provide a pioneering, relevant, and umunthucentric pedagogical experience in higher education, research, innovation and entrepreneurship responsive to societal needs.

## **II. STRATEGIC OBJECTIVES**

- To produce high-quality graduates who can adapt to the dynamic and evolving world.
- To consolidate the University's research programming for knowledge generation which has a lasting positive impact on society.
- To develop and advance technologies, innovation and valorisation.
- Foster community and society-oriented approaches to harnessing opportunities, solving evolving and dynamic challenges; and
- To promote a working and learning space that provides opportunities and also discovers and nurtures abilities that lead to the full realization of one's potential.

## **III. MAJOR ACHIEVEMENTS IN 2024/25**

- The MUST Endowment Fund grew to K4.3 billion after making an inaugural payout of K153 million which supported 450 students.
- MUST took a major step towards academic calendar recovery by taking on board two first year classes (termed MUST C and MUST D) which will enable the university to commence the next academic year (2025/26) nearly in sync with the National Education calendar.
- MUST Celebrated ten years of existence when it graduated the 5<sup>th</sup> cohort on 17<sup>th</sup> October 2024.

## **IV. PROGRAMME ISSUES**

- Financial challenges made it difficult for the University to operate optimally; and
- Inadequate academic members of staff in some programmes.

## V. PROGRAMME STRUCTURE

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

| No.          | Program/sub-program  | 2024/25<br>Approved | 2024/25<br>Revised | 2025/26<br>Estimates | 2026/27<br>Projection | 2027/28<br>Projection |
|--------------|--|---------------------|--------------------|----------------------|-----------------------|-----------------------|
| <b>1</b>     | <b>Quality Education<br/>(Education Excellence)</b>  | <b>8,007.83</b>     | <b>7,089.77</b>    | <b>10,934.62</b>     | <b>10,988.70</b>      | <b>11,867.79</b>      |
| 1.1          | Quality Teaching and Learning<br><i>(Cutting-edge pedagogical &amp; student-centred education)</i> | 6,517.76            | 5,770.54           | 8,899.94             | 8,943.95              | 9,659.47              |
| 1.2          | Increased Access and Equity<br><i>(Capital for education 5.0+)</i>                                 | 1,490.07            | 1,319.23           | 2,034.67             | 2,044.73              | 2,208.31              |
| <b>2</b>     | <b>Research Valorisation</b>   | <b>3,094.35</b>     | <b>2,739.60</b>    | <b>4,225.31</b>      | <b>4,246.21</b>       | <b>4,585.90</b>       |
| 2.1          | Research Advancement   | 2,477.01            | 2,193.04           | 3,382.34             | 3,399.07              | 3,670.99              |
| 2.2          | Research Valorisation & Technological Innovation<br><i>(Innovation, Technology and Enterprise)</i> | 617.34              | 546.56             | 842.98               | 847.14                | 914.92                |
| <b>20</b>    | <b>Management and Administration</b>   | <b>5,847.62</b>     | <b>5,177.23</b>    | <b>7,984.88</b>      | <b>8,024.37</b>       | <b>8,666.31</b>       |
| 20           | Administration, planning and Management  | 2,799.55            | 2,478.59           | 3,822.75             | 3,841.66              | 4,148.99              |
| 20           | Support Services and Facilities  | 2,534.62            | 2,244.04           | 3,461.01             | 3,478.12              | 3,756.37              |
| 20           | Financial Management & Sustainability  | 426.45              | 377.56             | 582.31               | 585.19                | 632.00                |
| 20           | Marketing and Visibility   | 87.01               | 77.03              | 118.81               | 119.40                | 128.95                |
| <b>Total</b> |  | <b>16,949.80</b>    | <b>15,006.60</b>   | <b>23,144.80</b>     | <b>23,259.26</b>      | <b>25,119.99</b>      |

## VI. PROGRAM BUDGET AND PERFORMANCE INFORMATION

### Programme No. 336: Education Excellence

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

**Pillar and Enabler:** Human Capital Development

Table 6.1 Program Performance Information

| Indicators   | 2023/24<br>Actual | 2024/25<br>Prelim | 2025/26<br>Target | 2026/27<br>projection | 2027/28<br>projection |
|--|-------------------|-------------------|-------------------|-----------------------|-----------------------|
| <b>Programme Outcomes:</b>                                     |                   |                   |                   |                       |                       |
| <b>1.01 Increased number of students graduating</b>            |                   |                   |                   |                       |                       |
| <b>Indicator(s):</b>   |                   |                   |                   |                       |                       |
| 1.0.1 Absorption rate (entrants as a percentage of applicants) | 4                 | 4                 | 4                 | 4                     | 4                     |
| 1.0.2 % of enrolled undergraduate students graduating          | 90                | 90                | 90                | 90                    | 90                    |
| 1.0.3 Percentage decrease in male students attrition           | 1                 | 1                 | 1                 | 1                     | 1                     |
| 1.0.4 Percentage decrease in female students attrition         | 1                 | 1                 | 1                 | 1                     | 1                     |
| 1.02 Improved university ranking                               |                   | 29                |                   |                       |                       |
| 1.02.1 Number of postgraduate students publications            | 4                 | 4                 | 4                 | 4                     | 4                     |
| 1.02.2 Percentage of enrolled postgraduate students graduating | 30                | 40                | -                 | -                     | -                     |
| 1.1.1.1 Number of PhD holders recruited                        | 46                | 51                | -                 | -                     | -                     |
| 1.1.1.2 Number of Lecturers recruited (MSc)                    | 75                | 79                | -                 | -                     | -                     |
| 1.1.1.3 Number of Associate lecturers recruited                | 3                 | 3                 | -                 | -                     | -                     |
| 1.1.1.4 Number of Diploma Technicians recruited                | 8                 | 8                 | -                 | -                     | -                     |
| <b>Indicator(s):</b>   |                   |                   |                   |                       |                       |
| 1.1.2.1 Number of staff trained to PhD level                   | 3                 | 7                 | -                 | -                     | -                     |
| 1.1.2.2. Number of Associate Lecturers trained to MSc level    | 3                 | 9                 | -                 | -                     | -                     |
| 1.1.2.3. Number of Technicians trained to BSc                  | 4                 | -                 | -                 | -                     | -                     |
| 1.1.2.4. Percentage of teaching positions filled               | 83                | 91                | 90                | 80                    | 91                    |
| <b>Indicator(s):</b>   |                   |                   |                   |                       |                       |

| <b>Indicators</b>   | <b>2023/24 Actual</b> | <b>2024/25 Prelim</b> | <b>2025/26 Target</b> | <b>2026/27 projection</b> | <b>2027/28 projection</b> |
|---|-----------------------|-----------------------|-----------------------|---------------------------|---------------------------|
| 1.1.3.1 Percentage of Engineering workshop completed            | 0                     | -                     | -                     | -                         | -                         |
| 1.1.3.2 Percentage of Humanities workshop completed             | 0                     | -                     | -                     | -                         | -                         |
| 1.1.3.3 Percentage of scientific laboratory complex completed   | 0                     | 40%                   | -                     | -                         | -                         |
| 1.1.3.4 Percentage of lecture theatre completed                 | 0                     | -                     | -                     | -                         | -                         |
| 1.1.3.5 Percentage of fine art studio completed                 | 0                     | -                     | -                     | -                         | -                         |
| 1.1.3.6 Percentage of computer laboratories completed           | 85                    | 85                    | 85                    | 85                        | 85                        |
| <b>Indicator(s):</b>  |                       |                       |                       |                           |                           |
| 1.1.4.1 Number of Teaching Models                               | 1                     | -                     | -                     | -                         | -                         |
| 1.1.4.4 Number of Specimens                                     | 1                     | -                     | -                     | -                         | -                         |
| 1.1.4.5 Campus-wide WiFi installed (Mbs)                        | 100                   | 250                   | 200                   | -                         | -                         |
| <b>Indicator(s):</b>  |                       |                       |                       |                           |                           |
| 1.1.5.1 Number of needs assessments for the proposed programmes | 2                     | -                     | -                     | -                         | -                         |
| 1.1.5.2 Number of Curricula developed – BSc                     |                       | -                     | -                     | -                         | -                         |
| 1.1.5.3 Number of Curricula developed – MSc                     | 4                     | -                     | -                     | -                         | -                         |
| 1.1.5.4 Number of Curricula developed – PhD                     | 3                     | -                     | -                     | -                         | -                         |
| 1.1.5.5 Number of Curricula approved – BSc                      | 4                     | -                     | -                     | -                         | -                         |
| 1.1.5.6 Number of Curricula approved – MSc                      | 4                     | -                     | -                     | -                         | -                         |
| 1.1.5.7 Number of Curricula approved – PhD                      | 1                     | -                     | -                     | -                         | -                         |
| 1.1.5.8 Number of Modules developed and vetted – BSc            | 4                     | -                     | -                     | -                         | -                         |
| 1.1.5.9 Number of Modules developed and vetted - MSc            | 1                     | -                     | -                     | -                         | -                         |
| 1.1.5.10 Number of Modules developed and vetted - PhD           | 1                     | 1                     | -                     | -                         | -                         |
| 1.1.5.11 Number of approved programmes                          | 5                     | -                     | -                     | -                         | -                         |
| 1.1.5.13 Number of student internships in the industry          | 350                   | 500                   | 500                   | 500                       | 500                       |
| 1.1.5.14 Number of tracer studies                               | 0                     | 1                     | 0                     | 1                         | 1                         |
| 1.1.6.1 Number curricula audits conducted                       | 1                     | 1                     | 1                     | 1                         | 1                         |
| 1.1.6.2 Number of mid-cycle curriculum reviews                  | 1                     | 1                     | 1                     | 1                         | 1                         |

| Indicators   | 2023/24 Actual | 2024/25 Prelim | 2025/26 Target | 2026/27 projection | 2027/28 projection |
|--|----------------|----------------|----------------|--------------------|--------------------|
| <i>conducted</i>   |                |                |                |                    |                    |
| 1.1.6.3 Number of end of curriculum cycle reviews conducted  | 1              | 1              | 1              | 1                  | 1                  |
| 1.1.6.4 Number annual teaching /learning workshops conducted | 1              | 1              | 1              | 1                  | 1                  |

### Programme No. 337: Research Excellence

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

**Pillar and Enabler:** Human Capital Development

Table 6.2 Program Performance Information

| Indicators  | 2023/24 Actual | 2024/25 Prelim | 2025/26 Target | 2026/27 projection | 2027/28 projection |
|---|----------------|----------------|----------------|--------------------|--------------------|
| <b>Programme Outcomes:</b>                                      |                |                |                |                    |                    |
| 2.02 Increased community outreach                               |                |                |                |                    |                    |
| 2.01.1 Number of technologies adopted                           | 2              | 2              | 3              | 6                  | 10                 |
| 2.01.2 Number of specialized research conducted                 | 10             | 2              | 4              | 5                  | 8                  |
| <b>Sub-Program 2.1: Advancement of research</b>                 |                |                |                |                    |                    |
| <b>Output 2.1.1: Research Capacity developed</b>                |                |                |                |                    |                    |
| 2.1.1.1 No. of experienced PhD academicians recruited           | 3              |                |                |                    |                    |
| 2.1.1.2 Number short courses in research activities conducted   | 4              | 2              | 4              | 6                  | 12                 |
| <b>Output 2.1.2: Research Quality Assurance</b>                 |                |                |                |                    |                    |
| 2.1.2.1 Number of research committees established               | 0              | 0              |                |                    |                    |
| 2.1.2.2 No. of research projects/consultancy services monitored | 22             | 25             | 25             | 28                 | 30                 |
| <b>Output 2.1.3: Research Fund</b>                              |                |                |                |                    |                    |
| 2.1.3.1 Percentage of annual budget committed to research       | 2.60%          | 1%             | 1%             | 1.5%               | 1.5%               |
| 2.1.3.2 fundable research proposals developed                   | n              | 10             | 12             | 15                 | 20                 |

| <b>Indicators</b>  | <b>2023/24<br/>Actual</b> | <b>2024/25<br/>Prelim</b> | <b>2025/26<br/>Target</b> | <b>2026/27<br/>projection</b> | <b>2027/28<br/>projection</b> |
|--|---------------------------|---------------------------|---------------------------|-------------------------------|-------------------------------|
| 2.2.1.1 No.of joint needs assessment conducted with the industry                                     | 0                         | 2                         | 3                         | 4                             | 6                             |
| 2.2.1.2 Number of fairs made with the industry   | 1                         | 2                         | 3                         | 4                             | 5                             |
| 2.2.1.3 Number of education visits made to the industry  | 3                         | 3                         | 4                         | 4                             | 5                             |
| 2.2.1.4 Number of student interned with industry   | 380                       | 382                       | 402                       | 408                           | 434                           |
| 2.2.1.5 Number of MoUs and Agreements signed with industry   | 2                         |                           |                           |                               |                               |
| 2.2.2.1 No. of regional/international networks of universities/institutions joined                   | 1                         | 2                         | 1                         | 2                             | 2                             |
| 2.2.2.2 Number of exchange visits made with regional and international universities and institutions | 0                         | 5                         | 6                         | 7                             | 8                             |
| 2.2.2.3 Number of MoUs & other Agreements signed with universities & research institutions           | 2                         | 2                         | 2                         | 2                             | 2                             |
| 2.2.3.1 Number of potential partners identified  | 4                         | 3                         | 4                         | 6                             | 5                             |
| 2.2.3.2 Number of MOUs signed for partnerships   | 3                         |                           | 3                         | 4                             | 6                             |
| 2.2.4.1 No. of applied research conducted in the surrounding communities                             | 0                         | 2                         | 2                         | 2                             | 3                             |
| 2.2.4.2 Number of Corporate Social Responsibility activities conducted                               | 0                         | 0                         | 0                         | 1                             | 2                             |
| 2.2.4.3 No. of applied research addressing emerging issues conducted                                 | 1                         | 2                         | 2                         | 3                             | 4                             |
| 2.2.5.1 Number of programmes benchmarked   | 0                         | 22                        | 13                        | 8                             | 6                             |
| 2.2.5.2 Number of International accreditations attained  | 1                         | 1                         | 1                         | 1                             | 1                             |
| 2.2.5.3 Number of joint programmes with reputable universities                                       | 2                         | 2                         | 1                         | 2                             | 1                             |
| 2.2.5.4 Number E-Learning programmes established   | 3                         | 2                         | 3                         | 5                             | 7                             |
| 2.2.6.1 Number of staff and student exchange programmes established                                  | 3                         | 2                         | 4                         | 3                             | 5                             |
| 2.2.6.2 Number of collaborative research with international institutions                             | 2                         | 3                         | 4                         | 4                             | 6                             |
| 2.2.6.3 Number of international accreditations acquired for laboratories                             | 0                         | 0                         | 1                         | 1                             | 1                             |
| 2.2.6.4 Number international staff engaged   | 5                         | 4                         | 2                         | 5                             | 8                             |

| Indicators                          | 2023/24 Actual | 2024/25 Prelim | 2025/26 Target | 2026/27 projection | 2027/28 projection |
|-------------------------------------|----------------|----------------|----------------|--------------------|--------------------|
| <i>on short and long-term basis</i> |                |                |                |                    |                    |

## Programme 020: Management and Administration

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

**Pillar and Enabler:** Human Capital Development

Table 6.3 Program Performance Information

| Indicators   | 2023/24 Actual | 2024/25 Prelim | 2025/26 Target | 2026/27 projection | 2027/28 projection |
|--|----------------|----------------|----------------|--------------------|--------------------|
| <b>Indicator(s):</b>   |                |                |                |                    |                    |
| 20.01.1 % increase of staff achieving performance contract targets   | 100            | 100            | 100            | 100                | 100                |
| 20.02.1 Percentage increase in self-generated income   | 9%             | 101%           | 100%           | 9%                 | 100%               |
| 20.1.1.1 Number of Quarterly performance contract progress reports submitted within 30 days after each quarter | 4              | 4              | 4              | 4                  | 4                  |
| 20.1.1.2 % of funding allocated to budgeted activities   | 100            | 100            | 100            | 100                | 100                |
| 20.1.1.3 Quarterly M&E reports   | 4              | 4              | 4              | 4                  | 4                  |
| 20.1.1.4 Number of procurement plans   | 1              | 1              |                |                    |                    |
| 20.1.1.5 % of procurements included in annual procurement plan   | 100            | 100            | 100            | 100                | 100                |
| 20.1.1.6 Number of asset registers   | 1              | 1              | 1              | 1                  | 1                  |
| 20.1.1.7 Percentage of procurement contracts managed   | 100            | 100            | 100            | 100                | 100                |
| 20.1.1.8 Number of functional vehicles   | 23             | 24             | 25             | 26                 | 28                 |
| 20.1.1.9 Number of outsourced service providers engaged  | 5              | 5              | 5              | 5                  | 5                  |
| 20.1.2.1 Percentage increase in satisfied transport requirement  | 100            | 100            | 100            | 100                | 100                |
| 20.1.2.2 Percentage of University Clinic operationalized   | 45             | 45             | 50             | 60                 | 70                 |

| <b>Indicators</b>  | <b>2023/24<br/>Actual</b> | <b>2024/25<br/>Prelim</b> | <b>2025/26<br/>Target</b> | <b>2026/27<br/>projection</b> | <b>2027/28<br/>projection</b> |
|--|---------------------------|---------------------------|---------------------------|-------------------------------|-------------------------------|
| 20.1.2.3 Number of health and wellness programmes                    | 1                         | 1                         | 1                         | 1                             | 1                             |
| 20.1.2.4 Percentage increase in access to VCT services               |                           |                           |                           |                               |                               |
| 20.1.3.2 Number Staff Establishment Control System developed         |                           |                           |                           |                               |                               |
| 20.1.3.3 No. of Integrated Mgt Information System implemented        | 1                         | 1                         | 1                         | 1                             | 1                             |
| 20.1.4.1 % of appraisals using Performance Mgt System                | 100                       | 100                       | 100                       | 100                           | 100                           |
| 20.1.5.1 Number of policies developed                                |                           |                           |                           |                               |                               |
| 20.1.5.2 Number of the developed policies Implemented                |                           |                           |                           |                               |                               |
| 20.1.5.3 Number of the policies reviewed and updated                 |                           |                           |                           |                               |                               |
| 20.1.6.1 Number International Relations Office established           | 0                         | 0                         | 0                         | 0                             | 0                             |
| 20.1.7.2 Number of staff houses constructed                          | 0                         | 0                         | 0                         | 5                             | 5                             |
| 20.1.7.3 Number of students bed provided                             | 2200                      | 2800                      | 2800                      | 2500                          | 2900                          |
| 20.1.7.4 Number of maintenance Fund established                      |                           |                           |                           |                               |                               |
| 20.1.9.5 No. of advertisements for the University & programmes       |                           |                           |                           |                               |                               |
| 20.1.9.6 No. communication strategy for the University dev'd         |                           |                           |                           |                               |                               |
| 20.2.1.1 % of invoices honoured as per the service charter           | 90                        | 80                        | 100                       | 100                           | 100                           |
| 20.2.1.2 No. of Monthly financial reports submitted on time          | 12                        | 12                        | 12                        | 12                            | 12                            |
| 20.2.1.3 Monthly returns submitted by 14 <sup>th</sup> of next month | 12                        | 12                        | 12                        | 12                            | 12                            |
| 20.2.1.4 % of audits completed in the annual audit plan              | 100                       | 100                       | 100                       | 100                           | 100                           |
| 20.2.1.5 Percentage decrease in financial fraud                      | 0                         |                           |                           |                               |                               |
| 20.2.1.6 Timely annual external Audit                                | 1                         | 1                         | 1                         | 1                             | 1                             |
| 20.2.1.7 Number of internal audit reports                            | 4                         | 4                         | 4                         | 4                             | 4                             |
| 20.3.1.1 Percentage of personnel records up to-date                  | 100                       | 100                       | 100                       | 100                           | 100                           |

| Indicators   | 2023/24 Actual | 2024/25 Prelim | 2025/26 Target | 2026/27 projection | 2027/28 projection |
|--|----------------|----------------|----------------|--------------------|--------------------|
| 20.3.1.2 Percentage of staff appraised on their performance        | 100            | 100            | 100            | 100                | 100                |
| 20.4.1.1 % of ICT infrastructure safeguarded against security risk | 100            | 100            |                |                    |                    |
| 20.4.1.2 Percentage of ICT service requests resolved               | 100            | 100            |                |                    |                    |
| 20.5.1.1 Number of income generating activities                    | 0              | 1              | 2              | 2                  | 2                  |
| 20.5.1.2 Number of grants secured                                  | 5              | 5              | 3              | 3                  | 3                  |
| 20.5.1.3 Amount of financial resources generated (Mk)              | K 1.8bn        | K 2.9 bn       | K10.5 bn       | K12 bn             | K14 bn             |
| 20.5.1.6 Number incentives for grant writing developed             | 0              |                | 1              |                    |                    |
| 20.5.1.7 Number full-economic fee-paying students enrolled         | 49             | 50             | 30             | 30                 | 30                 |
| 20.5.1.8 Number alumni engagement office established               | 0              | 0              | 0              | 1                  |                    |
| 20.5.1.10. Number of land purchased in strategic places            | 0              | 1              | 0              | 1                  | 0                  |
| 20.5.1.11 Number of Endowment Funds established                    | 5              | 8              | 2              | 2                  | 2                  |
| 20.5.1.12 Number of subsidiary companies established               | 0              | 0              | 2              | 2                  | 2                  |
| 1.2.2.1 Number of International Students Office established        | 0              | 0              | 1              |                    |                    |

## VII. BUDGET BY ECONOMIC CLASSIFICATION

### Programme No 350: Higher Education (Education Excellence)

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

| Code          | Description                             | 2024/25 Approved | 2024/25 Revised  | 2025/26 Estimates |
|---------------|---|------------------|------------------|-------------------|
| 84            | Current Grants to Extra-Budgetary Units | 16,949           | 15,006.59        | 23,144.8          |
| <b>Total:</b> |   | <b>16,949</b>    | <b>15,006.59</b> | <b>23,144.8</b>   |

Table 7.1 (b): Programme Budget by GFS

(MK 000'000s)

| Code          | Description                              | 2024/25<br>Approved | 2024/25<br>Revised | 2025/26<br>Estimate |
|---------------|--|---------------------|--------------------|---------------------|
| 263           | Grants to Other General Government Units | 16,949              | 15,006.59          | 23,144.8            |
| <b>Total:</b> |  | <b>16,949</b>       | <b>15,006.59</b>   | <b>23,144.8</b>     |

## VIII. PROGRAM BUDGET BY COST CENTRE

Table 8.1: Budget By Cost Centre (MK000'000s)

| Cost Center        | BudgetType     | 2024/25<br>Approved | 2024/25<br>Revised | 2025/26<br>Estimates |
|--------------------|----------------|---------------------|--------------------|----------------------|
| 001 - Headquarters | Recurrent      | 13,949              | 12,987.26          | 17,344.8             |
|                    | Development II | 3,000.00            | 2,019.33           | 5,800                |
| <b>Total</b>       |                | <b>16,949</b>       | <b>15,006.59</b>   | <b>23,144.8</b>      |

## IX. PERSONNEL INFORMATION

Table 9.1 Staffing Profile by Grade (MK000'000s)

| Grade        | Estimated Posts as of 31st March 2024 |           |            | To be<br>Recruited | Total Staff | Cost of<br>Estimated Posts<br>2025/26 |
|--------------|---------------------------------------|-----------|------------|--------------------|-------------|---------------------------------------|
|              | Male                                  | Female    | Total      |                    |             |                                       |
| A            | 0                                     | 1         | 1          | 0                  | 1           | 293,954                               |
| B            | 1                                     | 0         | 1          | 0                  | 1           | 245,132                               |
| C            | 10                                    | 1         | 11         | 0                  | 11          | 1,995,263                             |
| D            | 7                                     | 1         | 8          | 0                  | 8           | 810,579                               |
| E            | 34                                    | 8         | 42         | 12                 | 54          | 3,544,883                             |
| F            | 81                                    | 22        | 103        | 6                  | 109         | 6,175,782                             |
| G            | 31                                    | 16        | 47         | 5                  | 52          | 1,973,126                             |
| H            | 28                                    | 23        | 51         | 8                  | 59          | 1,428,363                             |
| I            | 10                                    | 0         | 10         | 0                  | 10          | 205,167                               |
| J            | 30                                    | 8         | 38         | 2                  | 40          | 485,767                               |
| K            | 3                                     | 0         | 3          | 0                  | 3           | 26,544                                |
| <b>Total</b> | <b>235</b>                            | <b>80</b> | <b>315</b> | <b>33</b>          | <b>348</b>  | <b>17,184,559</b>                     |

## X. CAPITAL BUDGET BY PROJECT

Table 10.1 Budget By Project

(MK000'000s)

| Project  | 2024/25<br>Approved | 2024/25<br>Revised | 2025/26<br>Estimates |
|--|---------------------|--------------------|----------------------|
| <b>Development II</b>  |                     |                    |                      |
| Construction of Purpose-Built Science Laboratory Complex (Phase 1) | 1,500.00            | 1,500.00           | 3,500.00             |
| Construction of MUST Industrial Park                               | 500.00              | -                  | 800.00               |
| Rehabilitation and Expansion                                       | 1,000.00            | 519.33             | 1,500.00             |
| <b>Total</b>   | <b>3,000.00</b>     | <b>2,019.33</b>    | <b>5,800.00</b>      |

## **MEDICAL COUNCIL OF MALAWI**

---

**Vote number:**275

**Controlling Officer:** Registrar

**I. MISSION**

To promote and ensure high standards of professional conduct, education, training and competence among medical practitioners, dentists and allied health professionals in order to safeguard public health and safety.

**II. STRATEGIC OBJECTIVES**

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

**III. MAJOR ACHIEVEMENTS IN 2024/25**

- Inspected 578 facilities in 5 districts to ascertain whether they met minimum standards.
- Closed 2 reported illegal Clinics in order to deter illegal practice.
- Many complaints were reported and some were resolved without having a need for an investigation.
- Inspected 20 out of 25 health training institutions (80%) to monitor the quality of training and compliance with minimum standards.
- Approved 9 programs and rejected 7 programs received from Health Training Institutions.
- Improved MCM's visibility through the production of press releases, online articles, and interaction with stakeholders.
- Produced the 2024-2030 strategic plan which was duly approved by the Council.

**IV. PROGRAMME ISSUES**

- Outdated Medical Practitioners & Dentist Act and Regulations;
- Reliance on manual system due to lack of an electronic database system;
- Inadequate office space;
- Inadequate human resource to carry out the mandate; and
- Volatility of the Malawi economy, in particular the 44% devaluation which eroded buying power affecting cost of operations negatively and plunging stuff into financial challenges due to higher cost of living.

**V. PROGRAMME STRUCTURE**

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

| No. | Program/ sub-program title | 2024/25 Approved | 2024/25 Revised | 2025/26 Estimate | 2026/27 Projection | 2027/28 Projection |
|-----|----------------------------|------------------|-----------------|------------------|--------------------|--------------------|
|-----|----------------------------|------------------|-----------------|------------------|--------------------|--------------------|

|     |                                 |               |               |               |               |               |
|-----|---------------------------------|---------------|---------------|---------------|---------------|---------------|
| 362 | Health Regulatory Services      | 126.36        | 116.29        | 132.4         | 161.2         | 191.5         |
| 020 | Management and Support Services | 120.40        | 113.45        | 139.04        | 137.39        | 130.97        |
|     | <b>Total</b>                    | <b>246.76</b> | <b>229.74</b> | <b>271.44</b> | <b>298.59</b> | <b>322.47</b> |

## VI. BUDGET AND PERFORMANCE INFORMATION

### Programme 362: Regulation of Health Services

Table 6.1 Program Performance Information

| Indicators   | 2023/24<br>Actual | 2024/25 |        | 2025/26<br>Target | 2026/27<br>Projection | 2027/28<br>Projection |
|--|-------------------|---------|--------|-------------------|-----------------------|-----------------------|
|  |                   | Target  | Prelim |                   |                       |                       |
| <b>Programme Outcome:</b> Improved health services delivers and training of healthcare workers |                   |         |        |                   |                       |                       |
| <b>Sub-Program:</b> Inspection of health facilities  |                   |         |        |                   |                       |                       |
| <b>Output 1:</b> Health facilities inspected   |                   |         |        |                   |                       |                       |
| <b>Indicator(s)</b>  |                   |         |        |                   |                       |                       |
| 1.3. Percentage of Health facilities inspected   | 500               | 439     | 600    | 600               | 600                   | 700                   |
| 1.4. Percentage of Non-compliant Health facilities identified                                  | -                 | 9       | -      | -                 | -                     | -                     |
| 1.5. Number of Illegal Clinics closed  | All               | 7       | All    | All               | All                   | All                   |
| 1.6. Percentage of health facilities closed due to non-compliance                              |                   |         | 10%    | -                 |                       |                       |
| 1.7. Percentage of Health facilities fined   | -                 | 9       | -      | -                 | -                     | -                     |
| <b>Sub-program :</b> Inspection of health training institutions                                |                   |         |        |                   |                       |                       |
| <b>Output 1:</b> Health training institutions inspected  |                   |         |        |                   |                       |                       |
| <b>Indicator(s):</b>   |                   |         |        |                   |                       |                       |
| 1.1. Percentage of Health training institutions inspected                                      | 79%               | 63%     | 70%    | 70%               | 80%                   | 80%                   |
| 1.2. Percentage of health facilities closed due to non-compliance                              | -                 | 2.4%    | -      | -                 | -                     | all                   |
| 1.3. Percentage of health training institutions meeting minimum requirements.                  | -                 | 74%     | 75%    | 80%               | 80%                   | 80%                   |
| 1.4. Percentage of approved training programs identified from inspections                      | -                 | 85%     | 90%    | -                 | -                     | -                     |
| <b>Sub-Program:</b> Investigations of patients complaints                                      |                   |         |        |                   |                       |                       |
| <b>Output 2:</b> Investigations conducted  |                   |         |        |                   |                       |                       |
| <b>Indicator(s):</b>   |                   |         |        |                   |                       |                       |
| 1.1. Number of complaints received   | 68                | -       | 70     | 80                | 90                    | 90                    |
| 1.2. Percentage of complaints investigated   | 80%               | 80%     | 79%    | 80%               | 80%                   | 85%                   |
| 1.3. Proportion of reported complaints concluded by the  | 70%               | 60%     | 55%    | 60%               | 70%                   | 75%                   |

| Indicators  | 2023/24<br>Actual | 2024/25 |        | 2025/26<br>Target | 2026/27<br>Projection | 2027/28<br>Projection |
|---|-------------------|---------|--------|-------------------|-----------------------|-----------------------|
|   |                   | Target  | Prelim |                   |                       |                       |
| Board and determination made  |                   |         |        |                   |                       |                       |
| <b>Sub-Program:</b> Registration and licensing of health facilities, practitioners and health training institutions                           |                   |         |        |                   |                       |                       |
| <b>Output 3:</b> Health facilities, practitioners and health training institutions registered and licensed.                                   |                   |         |        |                   |                       |                       |
| <b>Indicator(s):</b>  |                   |         |        |                   |                       |                       |
| 1.1. Number of health facilities registered and licensed within the year  |                   | All     |        |                   |                       |                       |
| 1.2. Number of new practitioners registered and licensed within the year  | 1067              |         | 1884   | 2044              | 2180                  | 2200                  |
| 1.3. Percentage of Practitioners who have renewed their annual fees   |                   |         |        |                   |                       |                       |
| 1.4. Number of health training programmes registered.   | 56                | All     | 55     | All               | All                   | All                   |
| 1.5. Proportion of indexed students   | -                 | -       | -      | 50%               | 80%                   | 90%                   |
| 1.6. Proportion of internship sites inspected for hosting intern Practitioners  | -                 | -       | -      | 80%               | 80%                   | 90%                   |
| <b>Sub-Program: Development of regulations</b>  |                   |         |        |                   |                       |                       |
| <b>Output 4: Reviewed and approved new regulations</b>  |                   |         |        |                   |                       |                       |
| <b>Indicator(s):</b>  |                   |         |        |                   |                       |                       |
| 1.1. Gazettes produced for registered Practitioners, health facilities, internship sites, CPD Providers and training institutions             | -                 | -       | -      | 5                 | 5                     | 5                     |
| <b>Sub-Program: Regulation of Continuous Professional Development</b>   |                   |         |        |                   |                       |                       |
| <b>Output 5:</b>  |                   |         |        |                   |                       |                       |
| <b>Indicator(s):</b>  |                   |         |        |                   |                       |                       |
| 1.1. Proportion of approved CPD Providers with renewed licenses   | -                 | 50%     | -      | 80%               | 100%                  | 100%                  |
| 1.2. Percentage of CPD Compliant health practitioners   | 70%               | 100%    | 70%    | 100%              | 100%                  | 100%                  |
| 1.3. Percentage of CPD Providers/ Sites inspected   | 15%               | 20%     | 15%    | 50%               | 80%                   | 80%                   |
| 1.4. Number of dissemination sessions conducted to give feedback to Practitioners and institutions on inspections and investigations findings | -                 | -       | 3      | 4                 | 6                     | 6                     |
| 1.5. Number of disseminations on regulations conducted with Practitioners, associations and institutions                                      | -                 | -       | 4      | 6                 | 8                     | 8                     |

## Programme 020: Management and Administration Services

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

## Pillar/Enabler: Effective Governance Systems and Institutions

Table 6.3 Program Performance Information

| Indicators  | 2023/24 | 2024/25 |        | 2025/26 | 2026/27    | 2027/28    |
|---|---------|---------|--------|---------|------------|------------|
|   | Actual  | Target  | Prelim | Target  | Projection | Projection |
| <b>Outcome(s):</b>  |         |         |        |         |            |            |
| Improved organizational, management and administrative services   |         |         |        |         |            |            |
| <b>Indicator(s):</b>  |         |         |        |         |            |            |
| 1.7. Percentage of performance contract targets met   | 65      | 80      | 60     | 80      | 80         | 90         |
| <b>Subprogram 20.07 Administration, Planning and M&amp;E</b>  |         |         |        |         |            |            |
| <b>Output 1: Management of organizational performance enhanced</b>  |         |         |        |         |            |            |
| <b>Indicator(s):</b>  |         |         |        |         |            |            |
| 18.3. Number of Quarterly performance contract progress reports submitted within 30 days after each quarter | 4       | 4       | 3      | 4       | 4          | 4          |
| 18.4. Percentage of funding allocated to budgeted activities  | 100     | 100     | 100    | 100     | 100        | 100        |
| 18.5. Quarterly M&E reports produced  | -       | -       | -      | -       | -          | -          |
| 18.6. Percentage of procurements included in annual procurement plan  | 80      | 100     | 85     | 100     | 100        | 100        |
| <b>Subprogram 20.08: Financial Management and Audit Services</b>  |         |         |        |         |            |            |
| <b>Output 2: Financial processes in accordance with policies and regulatory requirements strengthened</b>   |         |         |        |         |            |            |
| <b>Indicator(s):</b>  |         |         |        |         |            |            |
| 19.1. Percentage of invoices honoured as per the service charter  | 60      | 100     | 80     | 100     | 100        | 100        |
| 19.2. Number of Monthly financial reports submitted on time   | -       | 12      | -      | 12      | 12         | 12         |
| 19.3. Monthly commitment returns submitted by the 10th of the following month                               | -       | 12      | -      | 12      | 12         | 12         |
| 19.4. Percentage of audits completed in the annual audit plan   | 100     | 100     | -      | 100     | 100        | 100        |
| 19.5. Number of internal audit reports  | 4       | 4       | 3      | 4       | 4          | 4          |
| <b>Subprogram 20.08: Human Resource Management</b>  |         |         |        |         |            |            |
| <b>Output 3: Enhanced provision of services for the management of human resources</b>                       |         |         |        |         |            |            |
| <b>Indicator(s):</b>  |         |         |        |         |            |            |
| 20.1. Percentage of personnel records up to-date  | 100     | 100     | 100    | 100     | 100        | 100        |
| 20.2. Percentage of staff trained on job-related skills   | 35      | 60      | 30     | 80      | 80         | 80         |

| Indicators  | 2023/24<br>Actual | 2024/25 |        | 2025/26<br>Target | 2026/27<br>Projection | 2027/28<br>Projection |
|---|-------------------|---------|--------|-------------------|-----------------------|-----------------------|
|   |                   | Target  | Prelim |                   |                       |                       |
| 20.3. Percentage of vacant posts filled   | -                 | 100     | 20     | 80                | 80                    | 100                   |
| 20.4. Number of staffs trained in client services                                     | 26                | 26      | 26     | 28                | 28                    | 28                    |
| 20.5. Number of staffs trained in ICT   | -                 | -       | -      | 10                | 12                    | 15                    |
| <b>Subprogram 20.10: Information and Communication Technology</b>                     |                   |         |        |                   |                       |                       |
| <b>Output 4: Improved access to information and communication technology services</b> |                   |         |        |                   |                       |                       |
| <b>Indicator(s):</b>  |                   |         |        |                   |                       |                       |
| 21.1. Percentage of ICT infrastructure safeguarded against security risk              | 100               | 100     | 100    | 100               | 100                   | 100                   |
| 21.2. Percentage of ICT service requests resolved                                     | 70                | 100     | 70     | 100               | 100                   | 100                   |

## VII. BUDGET BY ECONOMIC CLASSIFICATION

### ProgrammeNo: 362: Health Regulatory Services

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

| Code         | Description                             | 2024/25<br>Approved | 2024/25<br>Revised | 2025/26<br>Estimate |
|--------------|---|---------------------|--------------------|---------------------|
| 084          | Current Grants to Extra-Budgetary Units | 126.36              | 116.29             | 132.4               |
| <b>Total</b> |   | <b>126.36</b>       | <b>116.29</b>      | <b>132.4</b>        |

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

| Code         | Description                              | 2024/25<br>Approved | 2024/25<br>Revised | 2025/26<br>Estimate |
|--------------|--|---------------------|--------------------|---------------------|
| 263          | Grants to Other General Government Units | 126.36              | 116.29             | 132.4               |
| <b>Total</b> |  | <b>126.36</b>       | <b>116.29</b>      | <b>132.4</b>        |

### Programme No. 020: Management and Support Services

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

| Code | Description | 2024/25<br>Approved | 2024/25<br>Revised | 2025/26<br>Estimate |
|------|-------------|---------------------|--------------------|---------------------|
|------|-------------|---------------------|--------------------|---------------------|

| Code         | Description                             | 2024/25 Approved | 2024/25 Revised | 2025/26 Estimate |
|--------------|---|------------------|-----------------|------------------|
| 084          | Current Grants to Extra-Budgetary Units | 120.40           | 113.45          | 139.04           |
| <b>Total</b> |   | <b>120.40</b>    | <b>113.45</b>   | <b>139.04</b>    |

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

| Code         | Description                              | 2024/25 Approved | 2024/25 Revised | 2025/26 Estimate |
|--------------|--|------------------|-----------------|------------------|
| 263          | Grants to Other General Government Units | 120.40           | 113.45          | 139.04           |
| <b>Total</b> |  | <b>120.40</b>    | <b>113.45</b>   | <b>139.04</b>    |

## VIII. PROGRAM BUDGET BY COST CENTRE

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

| Program/ sub-program          | Budget Type | 2024/25 Approved | 2024/25 Revised | 2025/26 Estimate |
|-------------------------------|-------------|------------------|-----------------|------------------|
| 018 Medical Council of Malawi | Recurrent   | 246.76           | 229.74          | 132.4            |
| <b>Total</b>                  |             | <b>246.76</b>    | <b>229.74</b>   | <b>132.4</b>     |

## IX. PERSONNEL INFORMATION

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

| Grade | Authorized Establishment | Filled Posts as at 1 <sup>st</sup> April 2024 |        |       | Estimated Posts as at 31 <sup>st</sup> March, 2025 |        |       | Cost of Estimated Posts 2025/26 |
|-------|--------------------------|---|--------|-------|--|--------|-------|---------------------------------|
|       |                          | Male  | Female | Total | Male   | Female | Total |                                 |
| MC1   | 1                        | 1   | 0      | 1     | 1  | 0      | 1     | 59                              |
| MC2   | 2                        | 2   | 0      | 2     | 2  | 0      | 2     | 99                              |
| MC3   | 5                        | 1   | 2      | 3     | 1  | 2      | 3     | 109                             |
| MC4   | 9                        | 4   | 5      | 9     | 4  | 5      | 9     | 327                             |
| MC5   | 3                        | 1   | 1      | 2     | 1  | 1      | 2     | 70                              |
| MC6   | 7                        | 3   | 2      | 5     | 3  | 2      | 5     | 89                              |
| MC7   | 1                        | -   | -      | -     | -  | -      | -     | -                               |

| Grade        | Authorized Establishment | Filled Posts as at 1 <sup>st</sup> April 2024 |           |           | Estimated Posts as at 31 <sup>st</sup> March, 2025 |           |           | Cost of Estimated Posts 2025/26 |
|--------------|--------------------------|---|-----------|-----------|--|-----------|-----------|---------------------------------|
|              |                          | Male  | Female    | Total     | Male   | Female    | Total     |                                 |
| MC8          | 4                        | 4   | -         | 4         | 4  | -         | 4         | 41                              |
| MC9          | 2                        | 1   | 1         | 2         | 1  | 1         | 2         | 16                              |
| MC10         | 1                        | 1   | -         | 1         | 1  | -         | 1         | 5                               |
| <b>Total</b> | <b>35</b>                | <b>18</b>                                     | <b>11</b> | <b>29</b> | <b>18</b>  | <b>11</b> | <b>29</b> | <b>792</b>                      |



# MINING AND MINERALS REGULATORY AUTHORITY

---

**Vote number:** 275

**Controlling Officer:** The Director General

## I. MISSION

To regulate and create an enabling environment for the development and effective utilization of mineral resources in Malawi

## II. STRATEGIC OBJECTIVES

- To administer mineral rights;
- To regulate the exportation of minerals;
- To monitor the activities of licensees to ensure compliance with the Mines and Minerals Act and the terms and conditions of their licences;
- To advise the ministry in formulation and revision of legislation in the mineral sector;
- To propose or prescribe standards and codes of practice in the minerals sector;
- To promote the harmonization of activities, plans and policies;
- To regulate the sustainable development and utilization of mineral resources and ensure their consistency with the overall national development policy;
- To promote research on the economics of the mining sector including monitoring international commodity markets;
- To promote and regulate local beneficiation and downstream
- To facilitate disputes resolution or where necessary, resolving them; and
- To disputes, relating to the mining sector in consultation with relevant authorities.

## III. MAJOR ACHIEVEMENTS IN 2024/25

- Established the mining and mineral Regulation Authority
- Gazetted the mines and mineral Act on 28<sup>th</sup> June 2024

## IV. PROGRAMME ISSUES

- Inadequate vehicles for operations.
- Lack of modern tools for monitoring and regulating mining activities and tracking illegal mineral trade and export;
- Under-Staffing;inadequate personnel in the technical departments. This is affecting service delivery;and
- Low fees and Charges.

## V. PROGRAMME STRUCTURE

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

| Program/Sub-program | 2024-25<br>Approved | 2024-25<br>Revised | 2025-26<br>Estimates | 2026-27<br>Projection | 2027-28<br>Projection |
|---------------------|---------------------|--------------------|----------------------|-----------------------|-----------------------|
|---------------------|---------------------|--------------------|----------------------|-----------------------|-----------------------|

| Program/Sub-program   | 2024-25<br>Approved | 2024-25<br>Revised | 2025-26<br>Estimates | 2026-27<br>Projection | 2027-28<br>Projection |
|---|---------------------|--------------------|----------------------|-----------------------|-----------------------|
| 20209-Management and Support Services/Human Resource Management               | -                   | -                  | 595.01               | 654.51                | 706.87                |
| 23991-Mining Regulatory Services/Cadastre and Mineral Rights Administration   | -                   | -                  | 477.31               | 525.04                | 567.04                |
| 23992-Mining Regulatory Services/Mining Dispute Management                    | -                   | -                  | 80                   | 88.00                 | 95.04                 |
| 23993-Mining Regulatory Services/Enforcement                                  | -                   | -                  | 846.16               | 930.78                | 1,005.24              |
| 30207-Management and Support Services/Administration                          | -                   | -                  | 88.43                | 97.27                 | 105.05                |
| 50207-Management and Support Services/Administration                          | -                   | -                  | 2,460.38             | 2,706.42              | 2,922.93              |
| 50208-Management and Support Services/Financial Management and Audit Services | -                   | -                  | 20.85                | 22.94                 | 24.77                 |
| 50209-Management and Support Services/Human Resource Management               | -                   | -                  | 58.66                | 64.53                 | 69.69                 |
| 60202-Management and Support Services/Planning, Monitoring and Evaluation     | -                   | -                  | 451.59               | 496.82                | 536.56                |
| 60207-Management and Support Services/Administration                          | -                   | -                  | 0.78                 | 0.78                  | 0.84                  |
| <b>Total</b>  | -                   | -                  | <b>5,079.16</b>      | <b>5,587.08</b>       | <b>6,034.04</b>       |

## VI. PROGRAM BUDGET AND PERFORMANCE INFORMATION

### Programme: Mining Regulatory Services/Cadastre and Mineral Rights Administration

#### Programme Objectives:

- To administer mineral rights and to ensure compliance with the miners and minerals Act.

Table 6.1 Program Performance Information

| Indicators  | 2023/24 | 2024/25 |        | 2025/26<br>Targets | 2026/27<br>Projection | 2027/28<br>Projection |
|---|---------|---------|--------|--------------------|-----------------------|-----------------------|
|   | Actual  | Target  | Prelim |                    |                       |                       |
| <b>Programme Outcome:</b> Enabling environment for the development and effective utilization of mineral resources regulated and created |         |         |        |                    |                       |                       |
| <b>Indicator(s)</b>   |         |         |        |                    |                       |                       |

| Indicators  | 2023/24<br>Actual | 2024/25 |        | 2025/26<br>Targets | 2026/27<br>Projection | 2027/28<br>Projection |
|---|-------------------|---------|--------|--------------------|-----------------------|-----------------------|
|   |                   | Target  | Prelim |                    |                       |                       |
| <b>Sub-program: Mineral Development</b>   |                   |         |        |                    |                       |                       |
| <b>Output 1: Cadastre and Mineral Rights Administration enhanced</b>  |                   |         |        |                    |                       |                       |
| <b>Indicator(s):</b>  |                   |         |        |                    |                       |                       |
| 1.1. Percentage of progress on web-based cadastre system reconfigured and completed                                     | -                 | -       | -      | 100%               | 100%                  | 100%                  |
| 1.2. Percentage of specialized training for cadastre officers conducted   | -                 | -       | -      | 100                | 100                   | 100                   |
| 1.3. Percentage of data in the Cadastre system updated  | -                 | -       | -      | 100                | 100                   | 100                   |
| 1.4. Number of TORs and Score Cards for assessment by Mineral Resources Committee produced and utilised                 | -                 | -       | -      | 1                  | 1                     | 1                     |
| 1.5. Percentage of members in the Board of Directors trained on TORs, Score Cards, and Functions of the Board conducted | -                 | -       | -      | 100%               | 100%                  | 100%                  |
| 1.6. Number of Board meetings on licencing conducted  | -                 | -       | -      | 4                  | 4                     | 4                     |
| 1.7. Number of regulations finalized  | -                 | -       | -      | 17                 | 17                    | 17                    |
| <b>Sub-Program: Mines Supervision and Inspection</b>  |                   |         |        |                    |                       |                       |
| <b>Output 2: Enhanced compliance to mining practices and standards</b>  |                   |         |        |                    |                       |                       |
| <b>Indicator(s):</b>  |                   |         |        |                    |                       |                       |
| 2.1. Number of regular inspections of workplaces/operations conducted (safety)  | -                 | -       | -      | 4                  | 4                     | 4                     |
| 2.2. Number of sensitization visits on safety issues in workplaces conducted  | -                 | -       | -      | 4                  | 4                     | 4                     |
| 2.3. Number of regular inspections on the implementation of environmental and social management plans (ESMPs) conducted | -                 | -       | -      | 4                  | 4                     | 4                     |
| 2.4. Number of Modern Monitoring and Tracking Tool operationalised  | -                 | -       | -      | 1                  | 1                     | 1                     |
| <b>Sub-Program: Artisanal and Small-Scale Mining Administration</b>   |                   |         |        |                    |                       |                       |
| <b>Output 3: Capacities for artisanal and small-scale miners enhanced</b>   |                   |         |        |                    |                       |                       |
| <b>Indicator(s):</b>  |                   |         |        |                    |                       |                       |
| 3.1. Number of ASMs sensitized in licensing and good mining standards   | -                 | -       | -      | 5                  | 5                     | 5                     |
| 3.2. Number of stakeholders sensitised on Mining laws and Regulations   | -                 | -       | -      | 40                 | 40                    | 40                    |
| 3.3. Number of illegal mining awareness campaign conducted  | -                 | -       | -      | 13                 | 18                    | 23                    |
| 3.4. Percentage of illegal miners arrested and charged  | -                 | -       | -      | 100%               | 100%                  | 100%                  |
| 3.5. Percentage of disputes resolved  | -                 | -       | -      | 100%               | 100%                  | 100%                  |

## Programme020:Management and Administrative Services

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

Table 6.1 Program Performance Information

| Indicators  | 2024/25 | 2025/26 |        | 2025/26<br>Targets | 2026/27<br>Projection | 2027/28<br>Projection |
|---|---------|---------|--------|--------------------|-----------------------|-----------------------|
|   | Actual  | Target  | Prelim |                    |                       |                       |
| <b>Outcome(s):</b> Improved support services and policy guidance  |         |         |        |                    |                       |                       |
| <b>Indicator(s):</b>  |         |         |        |                    |                       |                       |
| <b>Subprogram 20.07 Administration, Planning and Monitoring &amp; Evaluation</b>                            |         |         |        |                    |                       |                       |
| <b>Output 1: Management of organizational performance enhanced</b>  |         |         |        |                    |                       |                       |
| <b>Indicator(s):</b>  |         |         |        |                    |                       |                       |
| 21.3. Number of Quarterly performance contract progress reports submitted within 30 days after each quarter | -       | -       | -      | 4                  | 4                     | 4                     |
| 21.4. Percentage of funding allocated to budgeted activities  | -       | -       | -      | 100                | 100                   | 100                   |
| 21.5. Quarterly M&E reports produced  | -       | -       | -      | 4                  | 4                     | 4                     |
| 21.6. Percentage of procurements included in annual procurement plan  | -       | -       | -      | 100                | 100                   | 100                   |
| <b>Subprogram 20.08: Financial Management and Audit Services</b>  |         |         |        |                    |                       |                       |
| <b>Output 2: Financial processes in accordance with policies and regulatory requirements strengthened</b>   |         |         |        |                    |                       |                       |
| <b>Indicator(s):</b>  |         |         |        |                    |                       |                       |
| 22.1. Percentage of invoices honoured as per the service charter  | -       | -       | -      | 95                 | 100                   | 100                   |
| 22.2. Number of Monthly financial reports submitted on time   | -       | -       | -      | 12                 | 12                    | 12                    |
| 22.3. Monthly commitment returns submitted by the 10th of the following month                               | -       | -       | -      | 12                 | 12                    | 12                    |
| 22.4. Percentage of audits completed in the annual audit plan   | -       | -       | -      | 95                 | 100                   | 100                   |
| 22.5. Number of internal audit reports  | -       | -       | -      | 6                  | 6                     | 6                     |
| <b>Subprogram 20.08: Human Resource Management</b>  |         |         |        |                    |                       |                       |
| <b>Output 3: Provision of services for the management of human resources enhanced</b>                       |         |         |        |                    |                       |                       |
| <b>Indicator(s):</b>  |         |         |        |                    |                       |                       |
| 23.1. Percentage of personnel records up to-date  | -       | -       | -      | 100                | 100                   | 100                   |
| 23.2. Percentage of staff trained on job-related skills   | -       | -       | -      | 100                | 100                   | 100                   |

| Indicators  | 2024/25<br>Actual | 2025/26 |        | 2025/26<br>Targets | 2026/27<br>Projection | 2027/28<br>Projection |
|---|-------------------|---------|--------|--------------------|-----------------------|-----------------------|
|   |                   | Target  | Prelim |                    |                       |                       |
| 23.3. Percentage of vacant posts filled   | -                 | -       | -      | 20                 | 30                    | 35                    |
| 23.4. Number of staffs trained in client services                                     | -                 | -       | -      | 20                 | 20                    | 20                    |
| 23.5. Number of staffs trained in ICT   | -                 | -       | -      | 0                  | 80                    | 100                   |
| <b>Subprogram 20.10: Information and Communication Technology</b>                     |                   |         |        |                    |                       |                       |
| <b>Output 4: Access to information and communication technology services improved</b> |                   |         |        |                    |                       |                       |
| <b>Indicator(s):</b>  |                   |         |        |                    |                       |                       |
| 24.1. Percentage of ICT infrastructure safeguarded against security risk              | -                 | -       | -      | 80                 | 100                   | 100                   |
| 24.2. Percentage of ICT service requests resolved                                     | -                 | -       | -      | 75                 | 100                   | 100                   |

## VII. BUDGET BY ECONOMIC CLASSIFICATION

Table 7.1 (a): Programme Budget by Item

(MK 000'000s)

| Item                                    | 2024-25<br>Approved | 2024-25<br>Revised | 2025-26<br>Estimate |
|---|---------------------|--------------------|---------------------|
| Current Grants to Extra-Budgetary Units | -                   | -                  | 5,079.16            |
| <b>Total</b>                            | -                   | -                  | <b>5,079.16</b>     |

Table 7.2 (a): Programme Budget by GFS

(MK 000'000s)

| GFS                                      | 2024-25<br>Approved | 2024-25<br>Revised | 2025-26<br>Estimate |
|--|---------------------|--------------------|---------------------|
| Grants to Other General Government Units | -                   | -                  | 5,079.16            |
| <b>Total</b>                             | -                   | -                  | <b>5,079.16</b>     |

## VIII. PROGRAM BUDGET BY COST CENTRE

Table 8.1: Budget by Cost Centre

(MK 000'000s)

| Cost Centre                                  | Budget Type | 2024-25<br>Approved | 2024-25<br>Revised | 2025-26<br>Estimate |
|--|-------------|---------------------|--------------------|---------------------|
| 053-Mining and Minerals Regulatory Authority | Recurrent   | -                   | -                  | 282.47              |
| <b>Total</b>                                 |             | -                   | -                  | <b>5,079.16</b>     |

## IX. PERSONNEL INFORMATION

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

| Grade        | Authorized Establishment | Filled Posts as at 1 <sup>st</sup> April 2024 |          |           | Estimated Posts as at 31 <sup>st</sup> March, 2025 |           |           | Cost of Estimated Posts 2025/26 |
|--------------|--------------------------|---|----------|-----------|--|-----------|-----------|---------------------------------|
|              |                          | Male  | Female   | Total     | Male   | Female    | Total     |                                 |
| MR1          | 1                        | 1   | 0        | 1         | 1  | 0         | 1         | 204.45                          |
| MR2          | 3                        | 0   | 0        | 3         | 1  | 1         | 2         | 46.22                           |
| MR3          | 5                        | 2   | 0        | 2         | 1  | 1         | 2         | 354.79                          |
| MR4          | 9                        | 3   | 0        | 3         | 2  | 1         | 3         | 393.84                          |
| MR5          | 19                       | 2   | 4        | 2         | 4  | 3         | 7         | 515.82                          |
| MR6          | 15                       | 0   | 0        | 0         | 3  | 2         | 5         | 227.72                          |
| MR7          | 3                        | 0   | 0        | 0         | 2  | 1         | 3         | 158.64                          |
| MR8          | 1                        | 0   | 0        | 0         | 1  | 0         | 1         | 20.03                           |
| MR9          | 3                        | 1   | 0        | 1         | 2  | 1         | 3         | 153.23                          |
| MR10         | 2                        | 1   | 0        | 1         | 1  | 1         | 2         | 110.08                          |
| MR11         | 1                        | 0   | 0        | 0         | 1  | 0         | 1         | 0                               |
| <b>Total</b> | <b>62</b>                | <b>10</b>                                     | <b>4</b> | <b>13</b> | <b>36</b>  | <b>11</b> | <b>34</b> | <b>2,184.82</b>                 |

**Vote Number:** 275

**Controlling Officer:** Vice-Chancellor

## **I. MISSION**

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

## **II. STRATEGIC OBJECTIVES**

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

## **III. MAJOR ACHIEVEMENTS IN 2024/25**

- Total number of registered students was 8,109; while enrolment was at 9010 students including those that did not register due to fees, those on withdraw and repeat, withdraw on health grounds etc.
- Graduated 2,652 students in August, 2024;
- Completed review of 57 programme curricula and accredited by National Council for Higher Educational (NCHE).;
- Conducted 39 staff exchange visits for benchmarking and research collaborations nationally and regionally;
- Thirty-eight research and consultancy projects were granted and being implemented;
- Fifty-five research partnership signed to intensity high quality research and outreach activities through collaborations with other institutions internal and internationally;
- Supported 17 Staff to attain higher qualification to match the current trends and standards required. 6 Completed their studies: with PhD and 4 with Masters;
- 12 policies were revised and approved by Mzuzu University Council and reviewing of 9 policies is underway;

- Construction of the Library and Auditorium progress is at 59% with 98% of the superstructure completed as the project stalled since September, 2023;
- Procurement of furniture and equipment for Skills Application Centre is at 90% due to the delay by the supply to complete the delivery;
- Procurement of a contractor for construction of Entrepreneurs Training Innovation Centre under SAVE project is completed and the construction was inaugurated by His Excellency, Dr Lazarus MacCarthy Chakwera, The President of the Republic of Malawi; –;
- Procurement of a contractor for African Centre of Excellence – ACENUB project is at 95% to completion;
- Procurement of a contractor for student's accommodation under Government PSIP project is at 85% to completion;
- Procurement of a contractor for student's accommodation under PPP arrangement project is at 85% to completion; and

#### IV. PROGRAMME ISSUES

- Lecture /student ratio is high (1/38) against the NCHE minimum ratio of 1/18;
- Low PhD content currently at 35% of academic staff;
- Inadequate spaces for teaching, learning and research, examination and graduation against the increasing enrolment;
- Low research and innovation output
- Lack of students' recreation centre and limited accommodation;
- Limited office space and conference facilities;
- Lack of structures for University – Industry/community engagement;
- Mismatch between the University growth and subvention exacerbating the ability to adequately meet financial obligations.

#### V. PROGRAMME STRUCTURE

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

| No.        | Program/Subprogram  | 2024/25 Approved | 2024/25 Revised | 2025/26 Estimate | 2026/27 Projection | 2027/28 Projection |
|------------|---|------------------|-----------------|------------------|--------------------|--------------------|
| <b>350</b> | <b>Higher Education – Teaching, Learning and training</b>                                   | <b>15,462</b>    | <b>15,558</b>   | <b>18,121</b>    | <b>19,933</b>      | <b>21,528</b>      |
| 1.1        | Increase equitable access, retention and completion   | 7,405            | 7,451           | 8,678            | 9,546              | 10,309             |
| 1.2        | Achieve 50:50 gender equity and other vulnerable groups                                     | 64               | 64              | 75               | 83                 | 89                 |
| 1.3        | Enhance institutional growth, quality, and relevance of higher education and training       | 897              | 903             | 1,052            | 1,157              | 1,249              |
| 1.4        | Promote strategic alliances/partnerships to support global and mass higher education market | 85               | 85              | 100              | 110                | 119                |
| 1.5        | Promote students and staff mobility for enhanced international and intercultural skills mix | 62               | 62              | 73               | 80                 | 86                 |

| No.          | Program/Subprogram  | 2024/25<br>Approved | 2024/25<br>Revised | 2025/26<br>Estimate | 2026/27<br>Projection | 2027/28<br>Projection |
|--------------|---|---------------------|--------------------|---------------------|-----------------------|-----------------------|
| 1.6          | Implement academic programs   | 6,949               | 6,992              | 8,144               | 8,958                 | 9,675                 |
| <b>351</b>   | <b>Research, Consultancy and Outreach</b>   | <b>730</b>          | <b>735</b>         | <b>856</b>          | <b>941</b>            | <b>1,017</b>          |
| 2.1          | Improve skills, quality and relevance of academic, research and support staff in research and innovations                     | 386                 | 388                | 452                 | 497                   | 537                   |
| 2.2          | Promote intellectual Property Management, Spin-Outs and Commercialisation of research and innovation products                 | 200                 | 201                | 235                 | 258                   | 279                   |
| 2.3          | Enhance research administration   | 144                 | 145                | 169                 | 186                   | 201                   |
| <b>20</b>    | <b>Management and Administration</b>  | <b>3,067</b>        | <b>3,086</b>       | <b>3,594</b>        | <b>3,954</b>          | <b>4,270</b>          |
| 3.1          | Promote good corporate governance, accountability and efficient management  | 89                  | 90                 | 104                 | 115                   | 124                   |
| 3.2          | Enhance organisation and individual performance for sustainability  | 52                  | 52                 | 61                  | 67                    | 73                    |
| 3.3          | Expand and diversity institutional financial resource by University Council through the Vice-Chancellor                       | 35                  | 35                 | 41                  | 45                    | 49                    |
| 3.4          | Expand and diversity institutional resource by Board of Trustees of Mzuzu University Trust Fund through the Trust Fund Office | 205                 | 206                | 241                 | 265                   | 286                   |
| 3.5          | Achieve efficiency and effectiveness in the use of financial resources  | 26                  | 26                 | 31                  | 34                    | 36                    |
| 3.6          | Strengthen administration, Planning and Monitoring  | 2,659               | 2,675              | 3,116               | 3,428                 | 3,702                 |
| <b>Total</b> |   | <b>19,260</b>       | <b>19,379</b>      | <b>22,572</b>       | <b>24,830</b>         | <b>26,816</b>         |

## VI. PROGRAM BUDGET AND PERFORMANCE INFORMATION

### Programme: Teaching Learning and Training

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

Table 6.1 Program Performance Information

| Indicators   | 2023/24 | 2024/25 |        | 2025/26 | 2026/27    | 2027/28    |
|--|---------|---------|--------|---------|------------|------------|
|  | Actual  | Target  | Prelim | Target  | Projection | Projection |
| <b>Programme Outcome: To Improve quality and access to tertiary education and enhance innovations and entrepreneurship</b> |         |         |        |         |            |            |
| <b>Indicator(s)</b>  |         |         |        |         |            |            |
| <b>Sub-program</b>   |         |         |        |         |            |            |
| <b>Output 1: 19,831 students enrolled by 2030</b>  |         |         |        |         |            |            |

| Indicators  | 2023/24<br>Actual | 2024/25 |        | 2025/26<br>Target | 2026/27<br>Projection | 2027/28<br>Projection |
|---|-------------------|---------|--------|-------------------|-----------------------|-----------------------|
|   |                   | Target  | Prelim |                   |                       |                       |
| <b>Indicator(s):</b>  |                   |         |        |                   |                       |                       |
| 1.1. Increase number graduates  | 2,022             | 2,022   | 2,652  | 2,912             | 2,730                 | 3,276                 |
| 1.2. Increase number of students  | 8,649             | 8,649   | 9,010  | 9,852             | 10,837                | 13,004                |
| 1.2. Percentage increase of students completing studies   | 90                | 97      | 97     | 100               | 100                   | 120                   |
| 1.4. Percentage increase of completion of construction of the library   | 57                | 59      | 59     | 100               | -                     | -                     |
| 1.5. Increase internet bandwidth to facilitate online teaching and learning (MB)  | 250               | 478     | 478    | 500               | 600                   | 100                   |
| <b>Sub-Program</b>  |                   |         |        |                   |                       |                       |
| <b>Output 2: 50:50 gender equity and other vulnerable groups to higher education achieved</b>                                     |                   |         |        |                   |                       |                       |
| <b>Indicator(s):</b>  |                   |         |        |                   |                       |                       |
| 1.1. Conducted Outreach/ awareness programmes in secondary schools  | 38                | 40      | -      | 40                | 45                    | 50                    |
| 1.2. Increased % of Female students   | 46                | 50      | 46     | 50                | 50                    | 50                    |
| 1.3. Increase in staff appointments, responsibilities and training  | 12                | 13      | 10     | 14                | 1                     | 15                    |
| 1.4. Increase in faculties introducing bridging programmes for female and vulnerable students                                     | -                 | 2       | 1      | 3                 | 4                     | 6                     |
| 1.5. Increase in faculties introducing mentorship programmes for female and vulnerable students                                   | 1                 | 2       | 2      | 4                 | 5                     | 6                     |
| <b>Sub-Program</b>  |                   |         |        |                   |                       |                       |
| <b>Output 3: Institutional growth, quality, and relevance of higher education and training enhanced</b>                           |                   |         |        |                   |                       |                       |
| <b>Indicator(s):</b>  |                   |         |        |                   |                       |                       |
| 1.1. Annual interface forum with Industry, Government, Alumni and other Higher Education Institutions                             | 1                 | 1       | 2      | 1                 | 1                     | 1                     |
| 1.2. Increased number of programme curricular reviewed  | 79                | 2       | 2      | 15                | 30                    | 35                    |
| 1.3. Increased number of in programmes developed in partnership with Industry, Government and Other Higher Education Institutions | -                 | 1       | 1      | 1                 | 1                     | 1                     |
| 1.4. Percentage of academic staff with PhD  | 35                | 36      | 36     | 37                | 38                    | 39                    |
| 1.5. Percentage of academic staff with at least Masters   | 94                | 95      | 95     | 96                | 97                    | 98                    |
| 1.6. Annual industry/reputation survey conducted  | -                 | 1       | -      | 1                 | 1                     | 1                     |

| Indicators  | 2023/24<br>Actual | 2024/25 |        | 2025/26<br>Target | 2026/27<br>Projection | 2027/28<br>Projection |
|---|-------------------|---------|--------|-------------------|-----------------------|-----------------------|
|   |                   | Target  | Prelim |                   |                       |                       |
| 1.7. Tracer study conducted at the beginning of each cycle  | 1                 | -       | -      | -                 | -                     | 1                     |
| <b>Sub-Program</b>  |                   |         |        |                   |                       |                       |
| <b>Output 4: Strategic alliances/partnerships to support global and mass higher educational market promoted</b> |                   |         |        |                   |                       |                       |
| <b>Indicator(s):</b>  |                   |         |        |                   |                       |                       |
| 1.1. New international collaboration  |                   |         |        |                   |                       |                       |
| 1.2. New local collaboration  | 55                | 77      | 101    | 115               | 120                   | 125                   |
| 1.3. New joint courses with local and international institutions  | -                 | 4       | -      | 4                 | 4                     | 4                     |
| 1.4. Percentage increase in national visibility   | 20                | 25      | 30     | 50                | 60                    | 70                    |
| 1.5. Percentage increase in international visibility  | 10                | 15      | 16     | 25                | 40                    | 50                    |
| <b>Sub programme</b>  |                   |         |        |                   |                       |                       |
| <b>Output 5: Promoted students and staff mobility for enhanced international and intercultural skills mix</b>   |                   |         |        |                   |                       |                       |
| <b>Indicator(s):</b>  |                   |         |        |                   |                       |                       |
| 1.1. Increased percentage of international students   | 1.5               | 2       | 2      | 3                 | 4                     | 5                     |
| 1.2. Increased percentage of international staff  | 1                 | 1       | -      | 1                 | 2                     | 1                     |

### Programme: Research and Innovations

**Programme Objective:** Generate new knowledge and innovations needed for economic development of Malawi in line with Malawi 2063, MIP-1, NESIP 2030, SDGs and AU 2063 by 2030.

### Pillar/Enabler: Mindset Change

Table 6.2 Program Performance Information

| Indicators  | 2023/24<br>Actual | 2024/25 |        | 2025/26<br>Target | 2026/27<br>Projection | 2027/28<br>Projection |
|---|-------------------|---------|--------|-------------------|-----------------------|-----------------------|
|   |                   | Target  | Prelim |                   |                       |                       |
| <b>Programme Outcome: To improve quality and access to tertiary education and enhance innovations and entrepreneurship</b>  |                   |         |        |                   |                       |                       |
| <b>Indicator(s)</b>   |                   |         |        |                   |                       |                       |
| <b>Sub-Program</b>  |                   |         |        |                   |                       |                       |
| <b>Output 1: Skills quality and relevance of academics, research and support staff in research and innovations improved</b> |                   |         |        |                   |                       |                       |
| <b>Indicator(s):</b>  |                   |         |        |                   |                       |                       |
| 1.1. Established and strengthen: ACENUB, ETIC, Tourism, Hospitality and WATSAN centres                                      | 1                 | 2       | 2      | 5                 | 6                     | 7                     |
| 1.2. Increased support to early career researchers  | 5                 | 10      | -      | 10                | 15                    | 20                    |

| Indicators  | 2023/24<br>Actual | 2024/25 |        | 2025/26<br>Target | 2026/27<br>Projection | 2027/28<br>Projection |
|---|-------------------|---------|--------|-------------------|-----------------------|-----------------------|
|   |                   | Target  | Prelim |                   |                       |                       |
| 1.3. Market driven research conducted every 2 years   | -                 | 1       | -      | 3                 | 5                     | -                     |
| 1.4. Established University-Industry forum at faculty level   | -                 | 2       | 1      | 2                 | 2                     | 1                     |
| 1.5. Established University - centre cluster of researchers   | -                 | 2       | -      | 2                 | 6                     | 6                     |
| 1.6. Increased societal innovations developed and nurtured  | 6                 | 10      | -      | 10                | 10                    | 10                    |
| 1.7. Increased local, regional and global research collaborations/partnership   | 20                | 40      | 38     | 45                | 50                    | 55                    |
| 1.8. Increased research papers published in referred journals   | 115               | 200     | 176    | 200               | 210                   | 220                   |
| 1.9 Annual research and dissemination conference  | -                 | 1       | 1      | 1                 | 1                     | 1                     |
| 1.10. Establish and operationalised MZUNI journal   | -                 | -       | -      | 1                 | 1                     | 1                     |
| <b>Sub-Program</b>  |                   |         |        |                   |                       |                       |
| <b>Output 2: Intellectual Property Management. Spinout and commercialization of research and innovations promoted</b> |                   |         |        |                   |                       |                       |
| <b>Indicator(s):</b>  |                   |         |        |                   |                       |                       |
| 1.1. Established Intellectual Property Unit   | -                 | 1       | -      | 1                 | -                     | -                     |
| 1.2. Filed and registered innovations   |                   | 10      | -      | 10                | 10                    | 10                    |
| 1.3. Patents generated from researchers and collaborators   | -                 | 1       | -      | 1                 | 1                     | 1                     |
| 1.4. Established spin-out companies   | -                 | 1       | -      | 2                 | 2                     | 2                     |
| 1.5. Commercialisation of generated innovations   | -                 | 1       | -      | 1                 | 1                     | 1                     |

## Programme 020: Management and Administration Services

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

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

Table 6.3 Program Performance Information

| Indicators  | 2023/24<br>Actual | 2024/25 |        | 2025/26<br>Target | 2026/27<br>Projection | 2027/28<br>Projection |
|---|-------------------|---------|--------|-------------------|-----------------------|-----------------------|
|   |                   | Targets | Prelim |                   |                       |                       |
| <b>Outcome(s):</b>  |                   |         |        |                   |                       |                       |
| Improved organizational, management and administrative services |                   |         |        |                   |                       |                       |

| Indicators   | 2023/24<br>Actual | 2024/25 |        | 2025/26<br>Target | 2026/27<br>Projection | 2027/28<br>Projection |
|--|-------------------|---------|--------|-------------------|-----------------------|-----------------------|
|  |                   | Targets | Prelim |                   |                       |                       |
| <b>Indicator(s):</b>   |                   |         |        |                   |                       |                       |
| <b>Subprogram 20.07 Administration, Planning and M&amp;E</b>   |                   |         |        |                   |                       |                       |
| <b>Output 1: Management of organizational performance enhanced</b>   |                   |         |        |                   |                       |                       |
| <b>Indicator(s):</b>   |                   |         |        |                   |                       |                       |
| 1.1. Number of Quarterly performances contract progress report submitted within 30 days after each quarter | 2                 | 4       | 2      | 4                 | 4                     | 4                     |
| 1.2. Percentage of funding allocated to budgeted activities  | 100               | 100     | 72     | 100               | 100                   | 100                   |
| 1.3. Quarterly M&E reports produced  | 1                 | 4       | 1      | 4                 | 4                     | 4                     |
| 1.4. Percentage of procurements included in the annual procurement plan                                    | 100               | 100     | 100    | 100               | 100                   | 100                   |
| 1.5 Operationalised revised 1997 Act   | -                 | 1       | -      | 1                 | -                     | -                     |
| 1.6 Operationalised governance and management policies   | 12                | 15      | 10     | 15                | 15                    | 15                    |
| 1.7 Percentage implementation of functional review recommendations (%)                                     | -                 | -       | -      | 70                | 30                    |                       |
| 1.8 Strengthen the Futures Office  | -                 | 1       | -      | 1                 | -                     | -                     |
| 1.9 Percentage implemented Information Management System and Performance Management Systems                | 80                | 100     | 60     | 100               | 100                   | 100                   |
| 1.10. Implemented robust financial management system (%)   | 100               | 100     | 100    | 100               | 100                   | 100                   |
| 1.11 Conduct annual Internal Quality Assurance and Monitoring  | -                 | 1       | 1      | 1                 | 1                     | 1                     |
| 1.13. New leaders and managers trained   | 1                 | 1       | 1      | 1                 | 1                     | 1                     |
| <b>Subprogram 20.07: Financial Management and Audit Services</b>   |                   |         |        |                   |                       |                       |
| <b>Output 2: Financial processes in accordance with policies and regulatory requirements strengthened</b>  |                   |         |        |                   |                       |                       |
| <b>Indicator(s):</b>   |                   |         |        |                   |                       |                       |
| 2.   |                   |         |        |                   |                       |                       |
| 2.1. Percentage of invoices honoured as per the service charter  | 70                | 100     | 72     | 100               | 100                   | 100                   |
| 2.2. Number of Monthly financial reports submitted on time   | 8                 | 12      | 9      | 12                | 12                    | 12                    |
| 2.3. Monthly commitment returns submitted by 14th of the following month                                   | 9                 | 12      | 9      | 12                | 12                    | 12                    |
| 2.4. Percentage of Audits completed in the annual audit plan   | 1                 | 1       | 0.9    | 1                 | 1                     | 1                     |
| 2.5. Number of internal audit reports  | 7                 | 8       | 7      | 10                | 12                    | 14                    |

| Indicators   | 2023/24<br>Actual | 2024/25 |        | 2025/26<br>Target | 2026/27<br>Projection | 2027/28<br>Projection |
|--|-------------------|---------|--------|-------------------|-----------------------|-----------------------|
|  |                   | Targets | Prelim |                   |                       |                       |
| <b>Subprogram 20.08: Human Resource Management</b>   |                   |         |        |                   |                       |                       |
| <b>Output 3:</b> Provision of services for the management of human resources enhanced                                    |                   |         |        |                   |                       |                       |
| <b>Indicator(s):</b>   |                   |         |        |                   |                       |                       |
| 3.   |                   |         |        |                   |                       |                       |
| 3.1. Percentage of personnel records up to-date  | 55                | 65      | 70     | 80                | 90                    | 100                   |
| 3.2. Percentage of staff trained on job-related skills   | 18                | 50      | 50     | 60                | 70                    | 80                    |
| 3.3. Percentage of vacant posts filled   | 40                | 60      | 40     | 100               | 100                   | 100                   |
| 3.4. Number of staffs trained in client Services   | -                 | 50      | 50     | 60                | 70                    | 80                    |
| 3.5. Percentage of staff trained in ICT  | 50                | 100     | 80     | 100               | 90                    | 100                   |
| <b>Subprogram 20.10: Information and Communication Technology</b>  |                   |         |        |                   |                       |                       |
| <b>Output 4:</b> Access to information and communication technology services improved                                    |                   |         |        |                   |                       |                       |
| <b>Indicator(s):</b>   |                   |         |        |                   |                       |                       |
| 4.   |                   |         |        |                   |                       |                       |
| 4.1. Percentage of ICT infrastructure safeguarded against security risk  | 65                | 90      | 80     | 100               | 100                   | 100                   |
| 4.2. Percentage of ICT service requests Resolved   | 90                | 100     | 95     | 100               | 100                   | 100                   |
| <b>Subprogram: Business and Investment</b>   |                   |         |        |                   |                       |                       |
| <b>Output 5: Institutional financial and investment stability towards becoming financially self-reliant strengthened</b> |                   |         |        |                   |                       |                       |
| <b>Indicator(s):</b>   |                   |         |        |                   |                       |                       |
| 5.   |                   |         |        |                   |                       |                       |
| 5.1. Increased own generated income (K)  | 3bn               | 5bn     | 7bn    | 8bn               | 9bn                   | 10bn                  |
| 5.2. Increased funds generated for additional infrastructure development at Luwingu campus (K)                           | 4bn               | 7bn     | 5bn    | 9bn               | 11bn                  | 12bn                  |
| 5.3. Increased funds generated for Choma Campus  | -                 | 5bn     | 2bn    | 5bn               | 8bn                   | 10bn                  |
| 5.4. Increased funds generated to support operational costs (K)  | 1bn               | 2bn     | 2bn    | 3bn               | 4bn                   | 5bn                   |
| 5.5. Percentage increased contribution to additional infrastructure development at Luwingu                               | 8                 | 10      | 24     | 10                | 10                    | 10                    |
| 5.7. Percentage decreased actual overall and disaggregated expenditure within the projected values                       | 8                 | 5       | 5      | 4                 | 3                     | 2                     |
| 5.8. Percentage increased allocation towards research and innovations  | 1                 | 5       | 3      | 5.5               | 6                     | 6                     |
| 5.9. Produced quarterly budget analysis report   | 2                 | 4       | 2      | 4                 | 4                     | 4                     |

## VII. BUDGET BY ECONOMIC CLASSIFICATION

### Programme 350: Higher Education

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

| Code          | Description                             | 2024/25<br>Approved | 2024/25<br>Revised | 2025/26<br>Estimate |
|---------------|---|---------------------|--------------------|---------------------|
| 84            | Current Grants to Extra-Budgetary Units | 19,260              | 19,379             | 22,572              |
| <b>Total:</b> |   | <b>19,260</b>       | <b>19,379</b>      | <b>22,572</b>       |

## VIII. PROGRAM BUDGET BY COST CENTRE

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

| Cost Centre      | BudgetType     | 2024/25<br>Approved | 2024/25<br>Revised | 2024/25<br>Estimate |
|------------------|----------------|---------------------|--------------------|---------------------|
| Mzuzu University | Recurrent      | 15,975              | 14,873             | 17,572              |
|                  | Development II | 3,285               | 4,507              | 5,000               |
| <b>Total</b>     |                | <b>19,260</b>       | <b>19,380</b>      | <b>22,572</b>       |

## IX. PERSONNEL INFORMATION

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

| Grade | Authorised<br>Establishment | Filled Posts as at 1st April, 2024 |            |            | Estimated Posts as at 31st<br>March, 2025 |            |            | Cost of<br>Estimated<br>Posts<br>2025/26 |
|-------|-----------------------------|------------------------------------|------------|------------|---|------------|------------|--|
|       |                             | Male                               | Female     | Total      | Male                                      | Female     | Total      |  |
| MU1   | 1                           | 1                                  | -          | 1          | 1   | -          | 1          | 131                                      |
| MU2   | 1                           | 1                                  | -          | 1          | 1   | -          | 1          | 112                                      |
| MU3   | 38                          | 4                                  | -          | 4          | 30  | 8          | 38         | 3,804                                    |
| MU4   | 66                          | 14                                 | 3          | 17         | 46  | 20         | 66         | 5,482                                    |
| MU5   | 127                         | 67                                 | 15         | 82         | 102                                       | 25         | 127        | 9,339                                    |
| MU6   | 140                         | 130                                | 24         | 154        | 105                                       | 35         | 140        | 5,483                                    |
| MU7   | 66                          | 60                                 | 43         | 103        | 39  | 27         | 66         | 2,208                                    |
| MU8   | 37                          | -                                  | -          | -          | 30  | 7          | 37         | 1,037                                    |
| MU9   | 73                          | 19                                 | 5          | 24         | 58  | 15         | 73         | 1,662                                    |
| MU10  | 23                          | -                                  | -          | -          | 18  | 5          | 23         | 437                                      |
| MU11  | 64                          | 37                                 | 55         | 92         | 26  | 38         | 64         | 994                                      |
| MU12  | 9                           | -                                  | -          | -          | 4   | 5          | 9          | 116                                      |
| MU13  | 34                          | -                                  | -          | -          | 17  | 17         | 34         | 362                                      |
| MU14  | 25                          | 6                                  | 3          | 9          | 18  | 8          | 25         | 218                                      |
|       | <b>704</b>                  | <b>339</b>                         | <b>148</b> | <b>487</b> | <b>494</b>                                | <b>210</b> | <b>704</b> | <b>31,386</b>                            |

## X. CAPITAL BUDGET BY PROJECT

Table 10: Capital Budget by Project

(MK 000'000s)

| Project                                  | 2024/25<br>Approved | 2024/25<br>Revised | 2025/26<br>Estimates |
|--|---------------------|--------------------|----------------------|
| <b>Development Part II</b>               | <b>3,285.10</b>     | <b>4,5506.5</b>    | <b>5,000.00</b>      |
| Construction of Mzuzu University Library | 2,085.10            | 4,285.10           | 2,500.00             |
| Rehabilitation of Mzuzu University       | 1,000.00            | 221.40             | 2,500.00             |
| Skills development programme-MZUNI       | 200.00              | -                  | -                    |
| <b>Total</b>                             | <b>3,285.10</b>     | <b>4506.5</b>      | <b>5,000.00</b>      |

# NATIONAL AIDS COMMISSION

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**Vote Number:** 275

**Controlling Officer:** Chief Executive Officer

## I. MISSION

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

## II. STRATEGIC OBJECTIVES

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

## III. MAJOR ACHIEVEMENTS IN 2024/25

- Facilitated the achievement of the 2025 United Nations global treatment targets, also known as the 95:95:95. Thus 95% of People Living with HIV (PLHIV) were diagnosed, 95% of this population had been initiated on life prolonging anti-retroviral therapy, and resultantly 95% viral suppression rate was attained before the stipulated time frame of 2025.
- Finalized revision of the 2023-2027 National HIV and AIDS Strategic Plan (NSP), which serves as the strategic framework for the national HIV response.
- Disseminated the 2023-2027 National HIV and AIDS Strategic Plan (NSP), 2024 HIV Epidemiological Estimates, HIV Prevention Framework, and the HIV and AIDS (Prevention and Management) Act of 2018 to stakeholders to enhance access to and understanding of strategic guidelines, thereby supporting the effective implementation of HIV interventions.
- Conducted program and financial audits, audit follow-ups, and risk assessments to ensure NAC's compliance, accountability, and operational efficiency.
- Provided technical support in the implementation of research studies for the Malawi Demographic and Health Survey (MDHS), Birth Defect Study (BDS), including participation in the BDS Technical Working Group (TWG).
- Coordinated and supported HIV coordination structures through the provision of technical support to technical working groups and the Malawi Partnership Forum.
- Developed and pre-tested job aids for healthcare workers to support the *TiziromboTochepa = Thanzi* (T=T) campaign. These job aids were designed to assist both clinical and non-clinical health workers in providing the necessary support for individuals on ART to achieve viral suppression.
- Finalized Malawi's National Drug Control Policy, which includes harm reduction strategies to mitigate drug-related health risks.
- Strengthened the management of HIV data systems through the continuous provision of technical support in monitoring the usage of the Local Authority HIV

and AIDS Reporting System (LAHARS), rolling out the National Key Population (KP) database, and developing the Adolescent Girls and Young Women (AGYW) database. This is expected to optimize the use and quality of HIV data.

- Revised the HIV-Sensitive Child Protection Training Manual to include HIV-related issues which will help to equip Child Protection Workers (CPWs) with updated HIV-related guidance to enhance their support for children, adolescents, and caregivers affected by HIV.

#### IV. PROGRAM ISSUES

- Limited domestic financing for the HIV response and health sector at large, presenting sustainability bottlenecks.
- Continued existence of data gaps under some NSP pillars especially the Resilient and Sustainable Systems for Health (RSSH).

#### V. BUDGET BY PROGRAM AND SUB-PROGRAM

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

| No           | Program/Sub-Program                                    | 2024/25<br>Approved | 2024/25<br>Revised | 2025/26<br>Estimates | 2026/27<br>Projection | 2027/28<br>Projection |
|--------------|--|---------------------|--------------------|----------------------|-----------------------|-----------------------|
| <b>20</b>    | <b>Management and Administration</b>                   | <b>1,492.91</b>     | <b>1,442.91</b>    | <b>1,642.20</b>      | <b>1,950.13</b>       | <b>2,106.14</b>       |
| 20.7         | Administration, Planning and Monitoring and Evaluation | 1,012.44            | 987.44             | 1,113.68             | 1,426.65              | 1,540.78              |
| 20.1         | Information and Communication Technology               | 128.96              | 118.96             | 141.86               | 164.7                 | 177.88                |
| 20.8         | Financial Management and Audit Services                | 351.51              | 336.51             | 386.66               | 246.75                | 266.49                |
| 20.3         | Cross Cutting Issues                                   | -                   | -                  |                      | 112.03                | 120.99                |
| <b>334</b>   | <b>HIV Prevention and Management</b>                   | <b>2,269.73</b>     | <b>2,036.18</b>    | <b>2,496.70</b>      | <b>2,537.46</b>       | <b>2,740.46</b>       |
| <b>335</b>   | <b>HIV Coordination and Capacity Building</b>          | <b>1,071.28</b>     | <b>1,021.28</b>    | <b>1,178.41</b>      | <b>1,361.44</b>       | <b>1,470.36</b>       |
| <b>Total</b> |  | <b>4,833.91</b>     | <b>4,500.37</b>    | <b>5,317.31</b>      | <b>5,849.03</b>       | <b>6,316.95</b>       |

#### VI. PROGRAM PERFORMANCE INFORMATION

##### MIP 1 FOCUS AREA:

##### Program: 334- HIV Prevention and Management

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

Table 6.1 Program Performance Information

| Indicators  | 2023/24<br>Actual | 2024/25 |        | 2025/26<br>Target | 2026/27<br>Projection | 2027/28<br>Projection |
|---|-------------------|---------|--------|-------------------|-----------------------|-----------------------|
|   |                   | Target  | Prelim |                   |                       |                       |
| <b>SDG Goal:</b> End AIDS as a public health threat by 2030 |                   |         |        |                   |                       |                       |
| <b>Impact Indicator(s)</b>                                  |                   |         |        |                   |                       |                       |
| 1.1. HIV Prevalence (15-49)                                 | 6.71              | 6.48    | 6.33   | 5.96              | 5.59                  | 5.23                  |
| 1.2. Number of AIDS deaths                                  | 11,265            | 8,850   | 10,395 | 9,833             | 9,391                 | 8,982                 |

| Indicators  | 2023/24<br>Actual | 2024/25 |         | 2025/26<br>Target | 2026/27<br>Projection | 2027/28<br>Projection |
|---|-------------------|---------|---------|-------------------|-----------------------|-----------------------|
|   |                   | Target  | Prelim  |                   |                       |                       |
| <b>SDG Goal: End AIDS as a public health threat by 2030</b>                                 |                   |         |         |                   |                       |                       |
| <b>Impact Indicator(s)</b>  |                   |         |         |                   |                       |                       |
| 1.1. HIV Prevalence (15-49)   | 6.71              | 6.48    | 6.33    | 5.96              | 5.59                  | 5.23                  |
| 1.2. Number of AIDS deaths  | 11,265            | 8,850   | 10,395  | 9,833             | 9,391                 | 8,982                 |
| <b>Outcome: Reduction in new HIV infections</b>   |                   |         |         |                   |                       |                       |
| <b>Indicator(s)</b>   |                   |         |         |                   |                       |                       |
| 1. Incidence of new HIV infections in adults (15-49)  | 0.11              | 0.07    | 0.10    | 0.09              | 0.08                  | 0.08                  |
| <b>Output 1: Number of new HIV infections reduced</b>                                       |                   |         |         |                   |                       |                       |
| <b>Indicator(s):</b>  |                   |         |         |                   |                       |                       |
| 1.8. Number new HIV infections  | 13,875            | 9,316   | 13,040  | 12,205            | 11,400                | 10,800                |
| <b>Outcome: Increased provision of ARVs to all people living with HIV eligible for ART.</b> |                   |         |         |                   |                       |                       |
| <b>Indicator(s):</b>  |                   |         |         |                   |                       |                       |
| 2. Percentage of ART Coverage (15+)   | 95                | 95      | 95      | 96                | 97                    | 97                    |
| <b>Output 1: Access to ART increased</b>  |                   |         |         |                   |                       |                       |
| <b>Indicator(s):</b>  |                   |         |         |                   |                       |                       |
| 2.1. Total number of people living with HIV on ART  | 896,799           | 991,600 | 899,986 | 902,385           | 903,822               | 904,561               |

**Program: Management and Administration Services**

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

Table 6.2. Program Performance Information

| Indicators  | 2023/24<br>Actual | 2024/25 |        | 2025/26<br>Target | 2026/27<br>Projection | 2027/28<br>Projection |
|---|-------------------|---------|--------|-------------------|-----------------------|-----------------------|
|   |                   | Target  | Prelim |                   |                       |                       |
| <b>Outcome(s):</b><br>Organizational, management and administrative services improved                       |                   |         |        |                   |                       |                       |
| <b>Indicator(s):</b>  |                   |         |        |                   |                       |                       |
| 1.8. Percentage of performance contract targets met   | 90                | 100     | 95     | 100               | 100                   | 100                   |
| <b>Subprogram 20.07 Administration, Planning and M&amp;E</b>  |                   |         |        |                   |                       |                       |
| <b>Output 1: Management of organizational performance enhanced</b>  |                   |         |        |                   |                       |                       |
| <b>Indicator(s):</b>  |                   |         |        |                   |                       |                       |
| 24.3. Number of Quarterly performance contract progress reports submitted within 30 days after each quarter | 4                 | 4       | 4      | 4                 | 4                     | 4                     |
| 24.4. Percentage of funding allocated to budgeted activities  | 100               | 100     | 100    | 100               | 100                   | 100                   |
| 24.5. Quarterly M&E reports produced  | 4                 | 4       | 4      | 4                 | 4                     | 4                     |
| 24.6. Percentage of procurements included in annual procurement plan  | 100               | 100     | 100    | 100               | 100                   | 100                   |
| <b>Subprogram 20.08: Financial Management and Audit Services</b>  |                   |         |        |                   |                       |                       |
| <b>Output 2: Financial processes in accordance with policies and regulatory requirements strengthened</b>   |                   |         |        |                   |                       |                       |
| <b>Indicator(s):</b>  |                   |         |        |                   |                       |                       |

| Indicators   | 2023/24<br>Actual | 2024/25 |        | 2025/26<br>Target | 2026/27<br>Projection | 2027/28<br>Projection |
|--|-------------------|---------|--------|-------------------|-----------------------|-----------------------|
|  |                   | Target  | Prelim |                   |                       |                       |
| 25.1. Percentage of invoices honoured as per the service charter                               | 100               | 100     | 100    | 100               | 100                   | 100                   |
| 25.2. Number of Monthly financial reports submitted on time                                    | 12                | 12      | 12     | 12                | 12                    | 12                    |
| 25.3. Monthly commitment returns submitted by the 10th of the following month                  | 12                | 12      | 12     | 12                | 12                    | 12                    |
| 2.4. Percentage of audits completed in the annual audit plan                                   | 81                | 100     | 85     | 100               | 100                   | 100                   |
| 2.5. Number of internal audit reports  | 8                 | 9       | 6      | 4                 | 4                     | 4                     |
| <b>Subprogram 20.08: Human Resource Management</b>   |                   |         |        |                   |                       |                       |
| <b>Output 3:</b> Enhanced provision of services for the management of human resources enhanced |                   |         |        |                   |                       |                       |
| <b>Indicator(s):</b>   |                   |         |        |                   |                       |                       |
| 26.1. Percentage of personnel records up to-date   | 100               | 100     | 100    | 100               | 100                   | 100                   |
| 26.2. Percentage of staff trained on job-related skills  | 33                | 53      | 50     | 60                | 65                    | 68                    |
| 26.3. Percentage of vacant posts filled  | 100               | 100     | 100    | 100               | 100                   | 100                   |
| 26.4. Number of staffs trained in client services <sup>1</sup>                                 | 60                | 100     | 100    | 100               | 100                   | 100                   |
| 26.5. Number of staff trained in ICT   | 80                | 100     | 90     | 100               | 100                   | 100                   |
| <b>Subprogram 20.10: Information and Communication Technology</b>                              |                   |         |        |                   |                       |                       |
| <b>Output 4:</b> Improved access to information and communication technology services          |                   |         |        |                   |                       |                       |
| <b>Indicator(s):</b>   |                   |         |        |                   |                       |                       |
| 27.1. Percentage of ICT infrastructure safeguarded against security risk                       | 100               | 100     | 100    | 100               | 100                   | 100                   |
| 27.2. Percentage of ICT service requests resolved  | 100               | 100     | 90     | 100               | 100                   | 100                   |

## VII. BUDGET BY ECONOMIC CLASSIFICATION

### Program: 334 - HIV Prevention and Management

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

| Program/Subprogram                          | 2024-25 Approved | 2024-25 Revised | 2025-26 Estimate |
|---|------------------|-----------------|------------------|
| 334 - HIV Prevention and Management         | 2,269.73         | 2,036.18        | 2,496.70         |
| 335-HIV Coordination and Capacity Building  | 1,071.28         | 1,021.28        | 1,178.41         |
| 020-Administration, Planning and Management | 1,492.91         | 1,442.91        | 1,642.20         |
| <b>Total</b>                                | <b>4,833.91</b>  | <b>4,500.37</b> | <b>5,317.31</b>  |

## VIII. BUDGET BY COST CENTRE

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

| Cost Center  | Budget Type | 2024/25 Approved | 2024/25 Revised | 2025/26 Estimate |
|--------------|-------------|------------------|-----------------|------------------|
| Headquarters | Recurrent   | 4,833.91         | 4,500.37        | 5,317.31         |
| <b>Total</b> |             | <b>4,833.91</b>  | <b>4,500.37</b> | <b>5,317.31</b>  |

## IX. PERSONNEL INFORMATION

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

| Grade        | Authorised Establishment | Filled Posts as at 1 <sup>st</sup> April 2024 |           |           | Estimated Posts as at 31 <sup>st</sup> March, 2025 |           |           | Cost of Estimated Posts 2025/26 |
|--------------|--------------------------|---|-----------|-----------|--|-----------|-----------|---------------------------------|
|              |                          | Male  | Female    | Total     | Male   | Female    | Total     |                                 |
| N1           | 1                        |   | 1         | 1         |  | 1         | 1         | 102.55                          |
| N2           | 2                        | 1   | 1         | 2         | 1  | 1         | 2         | 165.09                          |
| N3           | 8                        | 5   | 3         | 8         | 5  | 3         | 8         | 498.49                          |
| N4           | 26                       | 16  | 10        | 26        | 16   | 10        | 26        | 1,108.02                        |
| N5           | 7                        | 4   | 3         | 7         | 4  | 3         | 7         | 158.40                          |
| N6           | 3                        | 1   | 2         | 3         | 1  | 2         | 3         | 54.44                           |
| N7           | 7                        | 6   | 1         | 7         | 6  | 1         | 7         | 83.09                           |
| N8           | 3                        | 3   | 0         | 3         | 3  | 0         | 3         | 25.36                           |
| <b>Total</b> | <b>57</b>                | <b>36</b>                                     | <b>21</b> | <b>57</b> | <b>36</b>  | <b>21</b> | <b>57</b> | <b>2,195.43</b>                 |



# NATIONAL COMMISSION FOR SCIENCE AND TECHNOLOGY

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**Vote Number:** 275

**Controlling Officer:** Director General

## I. MISSION

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

## II. STRATEGIC OBJECTIVES

- To chart out a national direction and establish national priorities in science, technology and innovation development to address socioeconomic development needs of Malawi
- To promote, coordinate, regulate and support (foster) the transfer, protection and commercialisation of research, science, technologies and innovation outputs
- To promote evidence-based decision making and create a culture of science and technology in Malawi
- To support the development of national research, science, technology and innovation capacity
- To manage the STI Fund and source new, diverse and additional funding from within and outside Malawi to finance RSTI
- To champion the overall national RSTI governance in Malawi
- To nurture and sustain a national robust, transformative and conducive RSTI operational environment, and
- To promote national and international collaboration and linkages among RSTI actors

## III. MAJOR ACHIEVEMENTS IN 2024/25

- Contributed to STISA 2034 TWG represented by Science Granting Councils Initiative (SGC) through ACTS as the lead Technical Agency;
- Increased resource mobilization through the S&T Fund from K291m (2021/22 FY) to K500m (2024/25 FY);
- Increased locally generated own revenue from a target of MK160m to K207,100,096 by mid-year;
- Secured research grants worth USD 316,757 for the next 3 years for implementing research programmes;
- Launched a new Collaborative Request for Proposal (RFP) with Rwanda Government on Artificial Intelligence (AI) and Internet of Things (AoT);
- Gazetted an Order Paper on Science and Technology Regulations in November 2024 which will be published in February 2025;

- Successfully provided data for the preparation of the African Innovation Outlook 4 Series to the AUDA-NEPAD;
- Launched the National Innovation Portal which will help local innovators to link with industry and Government for support;
- NCST made significant contribution to STISA 2034 TWG represented by Science Granting Councils Initiative (SGC) through ACTS as the lead Technical Agency;
- Incorporated as a Governing Council member of the Mvera innovation City Development Project;
- Facilitated the participation of Ministry of Education/NCST in the AU-EU Innovation Agenda Technical Working Group (TWG) in Pretoria;
- Redesigned NCST Website;
- Organised a Capacity Building Initiative in which NCST oriented lawyers on biotechnology
- Created employment through Technology innovation grants and also increase in revenue sales recorded by innovators;
- Finalized NCST Strategic Planning Document which is currently guiding NCST and will provide direction to produce the Strategic Plan for 2025-2030;
- Updated research programmes' Monitoring, Evaluation and Learning (MEL) framework for NCST;
- Complied with Intensification of corporate performance monitoring and evaluation;
- Incubated the newly established Academy of Sciences (TAS);

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

- Unsustainable research and innovation financing through the Science & Technology Fund which is outweighing the demand to support research and innovation activities,
- Operating old vehicle fleet for Research and Technology departments of NCST; There is need to buy more vehicles for NCST to fulfil its missions and service delivery,
- Lack of strong linkages between Government, private sector and academia – Weak triple helix system;
- Lack of appropriate multipurpose science, technology and innovation infrastructure for STI promotion, support, coordination and regulation;
- Weak industrialization base,
- Inadequate office space
- Delay in gazetting the newly developed S&T Regulations,

## V. PROGRAMME STRUCTURE

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

| No        | Program/Subprogram                           | 2024/25 Approved | 2024/25 Revised | 2025/26 Estimates | 2026/27 Projection | 2027/28 Projection |
|-----------|--|------------------|-----------------|-------------------|--------------------|--------------------|
| 371       | Research, Science, Technology and Innovation | 579              | 539             | 637.04            | 700.7              | 756.8              |
| 371.1     | Research and Innovation                      | 526              | 490             | 578.7             | 636.6              | 687.5              |
| 371.2     | Technology Transfer and Commercialization    | 31               | 29              | 34.1              | 37.5               | 40.5               |
| 371.3     | Knowledge Management Services                | 22               | 20              | 24.2              | 26.6               | 28.8               |
| <b>20</b> | <b>Management and Support Services</b>       | <b>1,165</b>     | <b>1,085</b>    | <b>1,281.8</b>    | <b>1,410.0</b>     | <b>1,522.8</b>     |
| 20.2      | Planning, Monitoring and Evaluation          | 19               | 18              | 20.9              | 23.0               | 24.8               |
| 20.7      | Administration                               | 446              | 415             | 490.7             | 539.8              | 583.0              |
| 20.1      | Information, Communication and Technology    | 12               | 11              | 13.2              | 14.5               | 15.7               |
| 20.8      | Financial Management and Audit Services      | 17               | 16              | 18.7              | 20.6               | 22.2               |
| 20.9      | Human Resource Management                    | 671              | 625             | 738.3             | 812.1              | 877.1              |
|           | <b>Total</b>                                 | <b>1,744</b>     | <b>1,624</b>    | <b>1,918.8</b>    | <b>2,110.7</b>     | <b>2,279.6</b>     |

## VI. PROGRAM BUDGET AND PERFORMANCE INFORMATION

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

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

Table 6.1 Program Performance Information

| Indicators  | 2023/24 Actual | 2024/25 Prelim | 2025/26 Target | 2026/27 Projection | 2027/28 Projection |
|---|----------------|----------------|----------------|--------------------|--------------------|
| <b>Programme Outcome: Research Services</b>             |                |                |                |                    |                    |
| <b>Indicator(s)</b>                                     |                |                |                |                    |                    |
| 23711.1.1.1 Number of research studies reviewed by NCST | 170            | 200            | 210            | 220                | 264                |
| 23711.1.1.2 Number of                                   | 65             | 100            | 85             | 100                | 120                |

| <b>Indicators</b>  | <b>2023/24 Actual</b> | <b>2024/25 Prelim</b> | <b>2025/26 Target</b> | <b>2026/27 Projection</b> | <b>2027/28 Projection</b> |
|--|-----------------------|-----------------------|-----------------------|---------------------------|---------------------------|
| approved studies inspected for ethics compliance   |                       |                       |                       |                           |                           |
| 23711.1.1.3 Number of small grants supported by NCST   | 40                    | 40                    | 45                    | 50                        | 60                        |
| 23711.1.1.4 Number of regulatory audits of Research Ethics Committees (RECs) and inspections undertaken  | 4; 45                 | 7; 50                 | 8; 50                 | 8;50                      | 9,60                      |
| 23711.1.1.5 Number of stakeholders trained in research proposal; academic writing and IP   | 40                    | 50                    | 60                    | 100                       | 60                        |
| 23711.1.1.6 Number of research institutions sensitized on national research procedures and guidelines; Regulations and Protocols in Science, Technology and Innovation | 20                    | 40                    | 55                    | 100                       | 120                       |
| 23711.1.1.7 Number of sensitization activities on national research procedures and guidelines  | 3                     | 3                     | 3                     | 3                         | 3.6                       |
| 23711.1.1.8 Number of new Research programmes initiated and sustained  | 4                     | 4                     | 4                     | 4                         | 4.8                       |
| 23711.1.1.9 Number of researchers using the new Online Grants Management System  | 200                   | 300                   | 450                   | 500                       | 600                       |
| 23711.1.1.10 Number of Policy briefs/ Documentaries / Research dissemination proceedings done  | 3                     | 3                     | 3                     | 5;300                     | 6;300                     |
| 23711.1.1.11 National Science Day/Week Gazetted  | -                     | -                     | -                     | 1                         | 1                         |
| 23711.1.1.12 Number of girls supported to participate in a science camp  | 45                    | 55                    | 60                    | 100                       | 120                       |
| 23711.1.1.13 Number of Awards to Science journalists, Researchers and Innovators   | 2                     | 2                     | 2                     | 2                         | 2.4                       |
| 23711.1.1.14 REC Accreditation framework   | 1                     | 1                     | 1                     | 1                         | 1.2                       |
| 23711.1.1.15 Number of IEC materials (brochures, magazines, posters, prototypes, Bill Boards etc) produced and disseminated  |                       | 500                   | 500                   | 500                       | 500                       |
| 23711.1.1.16 Number of science and technology databases accessible to the  |                       | 3                     | 3                     | 3                         | 3                         |

| Indicators   | 2023/24 Actual | 2024/25 Prelim | 2025/26 Target | 2026/27 Projection | 2027/28 Projection |
|--|----------------|----------------|----------------|--------------------|--------------------|
| general public   |                |                |                |                    |                    |
| 23711.1.1.17 RSTI Observatory established  |                | -              | -              | 1                  | 1                  |
| <b>Sub-program :Technology Transfer and Commercialization</b>  |                |                |                |                    |                    |
| <b>Output 1: Technology Transfer promoted</b>  |                |                |                |                    |                    |
| <b>Indicator(s):</b>   |                |                |                |                    |                    |
| 23711.2.1.1 Number of new Technology Transfer and Commercialization programmes initiated and sustained |                | 2              | 2              | 2                  | 2                  |
| 23711.2.1.2 Number of innovations mapped through National Innovation Portal                            |                | 120            | 130            | 150                | 150                |
| 23711.2.1.3 Research institutions and innovation hubs with regulated technology transfer standards     |                | -              | -              | -                  | 40                 |
| 23711.2.1.4 Number of IP filings (patents)   |                | 1              | 1              | 1                  | 1                  |

## Programme 020: Management and Administration Services

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

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

Table 6.3 Program Performance Information

| Indicators   | 2023/24 Actual | 2024/25 Prelim | 2025/26 Target | 2026/27 Projection | 2027/28 Projection |
|--|----------------|----------------|----------------|--------------------|--------------------|
| <b>Outcome(s):</b> Improved organizational, management and administrative services |                |                |                |                    |                    |
| <b>Indicator(s):</b>   |                |                |                |                    |                    |
| Percentage of performance contract targets met                                     | 100%           | 100%           | 100%           | 100%               | 100%               |
| <b>Subprogram 20.07 Administration, Planning and M&amp;E</b>                       |                |                |                |                    |                    |
| <b>Output 1: Management of organizational performance enhanced</b>                 |                |                |                |                    |                    |
| <b>Indicator(s):</b>   |                |                |                |                    |                    |

| Indicators  | 2023/24<br>Actual | 2024/25<br>Prelim | 2025/26<br>Target | 2026/27<br>Projection | 2027/28<br>Projection |
|---|-------------------|-------------------|-------------------|-----------------------|-----------------------|
| Number of Quarterly performance contract progress reports submitted within 30 days after each quarter     | 1                 | 1                 | 1                 | 1                     | 1                     |
| Percentage of funding allocated to budgeted activities  | 100               | 100%              | 100%              | 100%                  | 100%                  |
| Quarterly M&E reports produced per quarter  | 1                 | 1                 | 1                 | 1                     | 1                     |
| Percentage of procurements included in annual procurement plan  | 100               | 100%              | 100%              | 100%                  | 100%                  |
| <b>Subprogram 20.08: Financial Management and Audit Services</b>  |                   |                   |                   |                       |                       |
| <b>Output 2:</b> Financial processes in accordance with policies and regulatory requirements strengthened |                   |                   |                   |                       |                       |
| <b>Indicator(s):</b>  |                   |                   |                   |                       |                       |
| Percentage of invoices honored as per the service charter   | 100               | 100%              | 100%              | 100%                  | 100%                  |
| Number of Monthly financial reports submitted on time   | 4                 | 4                 | 4                 | 4                     | 4                     |
| Monthly commitment returns submitted by the 10th of the following month                                   | 4                 | 4                 | 4                 | 4                     | 1                     |
| Percentage of audits completed in the annual audit plan   | 100%              | 100%              | 100%              | 100%                  | 100%                  |
| Number of internal audit reports  | 100%              | 100%              | 100%              | 100%                  | 100%                  |
| <b>Subprogram 20.09: Human Resource Management</b>  |                   |                   |                   |                       |                       |
| <b>Output 3:</b> Enhanced provision of services for the management of human resources                     |                   |                   |                   |                       |                       |
| <b>Indicator(s):</b>  |                   |                   |                   |                       |                       |
| Percentage of personnel records up to-date  | 100%              | 100%              | 100%              | 100%                  | 100%                  |
| Percentage of staff trained on job-related skills   | 100%              | 100%              | 100%              | 100%                  | 100%                  |
| Balanced Scorecard management system introduced and implemented   | -                 | -                 | -                 | 75%                   | 100%                  |
| Percentage of vacant posts filled   | 65%               | 65%               | 65%               | 65%                   | 75%                   |
| Number of staffs trained in client services   | 100%              | 100%              | 100%              | 100%                  | 100%                  |
| Number of staffs trained in ICT   | 100%              | 100%              | 100%              | 100%                  | 100%                  |
| <b>Subprogram 20.10: Information and Communication Technology</b>   |                   |                   |                   |                       |                       |
| <b>Output 4:</b> Improved access to information and communication technology services                     |                   |                   |                   |                       |                       |
| <b>Indicator(s):</b>  |                   |                   |                   |                       |                       |
| Percentage of ICT infrastructure  | 100%              | 100%              | 100%              | 100%                  | 100%                  |

| Indicators                                  | 2023/24<br>Actual | 2024/25<br>Prelim | 2025/26<br>Target | 2026/27<br>Projection | 2027/28<br>Projection |
|---|-------------------|-------------------|-------------------|-----------------------|-----------------------|
| safeguarded against security risk           |                   |                   |                   |                       |                       |
| Percentage of ICT service requests resolved | 100%              | 100%              | 100%              | 100%                  | 100%                  |

## VII. BUDGET BY ECONOMIC CLASSIFICATION

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

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

| Code          | Description                             | 2024/25<br>Approved | 2024/25<br>Revised | 2025/26<br>Estimate |
|---------------|---|---------------------|--------------------|---------------------|
| 084           | Current Grants to Extra-Budgetary Units | 1,085               | 1,085              | 1,522               |
| <b>Total:</b> |   | <b>1,085</b>        | <b>1,085</b>       | <b>1,522</b>        |

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

| Code          | Description                              | 2024/25<br>Approved | 2024/25<br>Revised | 2025/26<br>Estimate |
|---------------|--|---------------------|--------------------|---------------------|
| 263           | Grants to Other General Government Units | 1,085               | 1,085              | 1,522               |
| <b>Total:</b> |  | <b>1,085</b>        | <b>1,085</b>       | <b>1,522</b>        |

### Programme No. 020: Management and Support Services

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

| Code          | Description                             | 2024/25<br>Approved | 2024/25<br>Revised | 2025/26<br>Estimate |
|---------------|---|---------------------|--------------------|---------------------|
| 084           | Current Grants to Extra-Budgetary Units | 827                 | 827                | 1,522               |
| <b>Total:</b> |   | <b>827</b>          | <b>827</b>         | <b>1,522</b>        |

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

| Code          | Description                              | 2024/25<br>Approved | 2024/25<br>Revised | 2025/26<br>Estimate |
|---------------|--|---------------------|--------------------|---------------------|
| 263           | Grants to Other General Government Units | 1,744               | 1,624              | 1,918.8             |
| <b>Total:</b> |  | <b>1,744</b>        | <b>1,624</b>       | <b>1,918.8</b>      |

## VIII. PROGRAM BUDGET BY COST CENTRE

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

| Cost Center  | BudgetType | 2024/25 Approved | 2024/25 Revised | 2025/26 Estimate |
|--------------|------------|------------------|-----------------|------------------|
| Headquarters | Recurrent  | 1,744            | 1,624           | 1,918.8          |
| <b>Total</b> |            | <b>1,744</b>     | <b>1,624</b>    | <b>1,918.8</b>   |

## IX. PERSONNEL INFORMATION

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

| Grade        | Authorized Establishment | Filled Posts as at 1st April, 2024 |          |           | Estimated Posts as at 31 <sup>st</sup> March, 2025 |           |           | Cost of Estimated Posts 2025/26 |
|--------------|--------------------------|------------------------------------|----------|-----------|--|-----------|-----------|---------------------------------|
|              |                          | Male                               | Female   | Total     | Male   | Female    | Total     |                                 |
|              |                          | M                                  | F        |           | M  | F         |           |                                 |
| CST 1        | 1                        | -                                  | 1        | 1         | 0  | 1         | 1         | 65                              |
| CST 2        | 4                        | -                                  | -        | 0         | 4  | 0         | 4         | 201                             |
| CST 3        | 7                        | 5                                  |          | 5         | 5  | 2         | 7         | 217                             |
| CST 4        | 17                       | 2                                  | 2        | 4         | 4  | 4         | 8         | 175                             |
| CST 5        | 20                       | 5                                  | 1        | 6         | 7  | 3         | 10        | 249                             |
| CST 6        | 9                        | 1                                  | -        | 1         | 1  | 4         | 5         | 57                              |
| CST 7        | 2                        | -                                  | 2        | 2         | 1  | 1         | 2         | 17                              |
| CST 8        | 2                        | -                                  | 1        | 1         | 1  | 1         | 2         | 28                              |
| CST 9        | 2                        | 1                                  | -        | 1         | 1  | 1         | 2         | 10                              |
| CST 10       | 6                        | 3                                  | -        | 3         | 3  | 3         | 6         | 53                              |
| CST 11       | 5                        | 1                                  | 2        | 3         | 3  | 0         | 3         | 20                              |
| <b>Total</b> | <b>75</b>                | <b>18</b>                          | <b>9</b> | <b>27</b> | <b>30</b>  | <b>20</b> | <b>50</b> | <b>1,090</b>                    |

# NATIONAL COUNCIL FOR HIGHER EDUCATION

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**Vote number:** 275

**Controlling Officer:** Chief Executive Officer

## I. MISSION

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

## II. STRATEGIC OBJECTIVES

- Promote and coordinate education provided by higher education institutions;
- Register and de-register higher education institutions;
- Determine a framework for funding public higher education institutions;
- Harmonize selection of students to all public universities; and
- Regulate, determine and maintain standards of teaching, examinations, academic qualifications, academic facilities.

## III. MAJOR ACHIEVEMENTS IN 2024/25

- Assessed for accreditation and registered a number of Higher Education Institution (HEI's) and their programmes.
- Undertook a number of quality assurance audits and spot checks in HEI's.
- Successfully managed to harmonize the public university selection.
- Underwent external review facilitated by External Quality Agency (EQA) under Harmonized Africa Quality Assurance Agency (HAQAA) 3 with funding support from African Union (AU) and European Union (EU).
- Developed and validated Internal Quality Assurance (IQA) standards and guidelines for use in HEIs.
- Developed affiliation guidelines in HEIs.
- Developed guidelines for prior learning recognition.
- Developed guidelines for establishment and strengthening of Internal Quality Assurance Units (IQAU's).

## IV. PROGRAMME ISSUES

- Lack of workload guidelines for HEIs.

## V. PROGRAMME STRUCTURE

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

| No. | Programme/sub-programme                     | 2024/25<br>Approved | 2024/25<br>Revised | 2025/26<br>Estimates | 2026/27<br>Projection | 2027/28<br>Projection |
|-----|---|---------------------|--------------------|----------------------|-----------------------|-----------------------|
| 333 | Higher Education Quality Assurance Services | 686.16              | 686.16             | 1,214.89             | 1,336.38              | 1,443.29              |

| No.          | Programme/sub-programme                                | 2024/25 Approved | 2024/25 Revised | 2025/26 Estimates | 2026/27 Projection | 2027/28 Projection |
|--------------|--|------------------|-----------------|-------------------|--------------------|--------------------|
| <b>20</b>    | <b>Management and Administration</b>                   | <b>850.66</b>    | <b>744.61</b>   | <b>785.11</b>     | <b>863.619</b>     | <b>932.71</b>      |
| 20.7         | Administration, Planning and Monitoring and Evaluation | 335.53           | 239.48          | 211.18            | 306.24             | 330.74             |
| 20.8         | Financial Management and Audit Services                | 9.59             | 9.59            | 9.68              | 10.648             | 11.5               |
| 20.9         | Human Resource Management                              | 477.44           | 477.44          | 433.21            | 476.53             | 514.65             |
| 20.1         | Information and Communication Technology               | 28.1             | 18.1            | 131.04            | 70.2               | 75.82              |
| <b>Total</b> |  | <b>1,536.82</b>  | <b>1,430.77</b> | <b>2,000.00</b>   | <b>2,200.00</b>    | <b>2,376.00</b>    |

## VI. PROGRAMME BUDGET AND PERFORMANCE INFORMATION

### Programme 333: Higher Education Quality Assurance Services

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

**Pillar/Enabler:**

Table 6.1 Program Performance Information

| Outcome indicators   | 2023/24 Actual | 2024/25 |        | 2025/26 Targets | 2026/27 Projection | 2027/28 Projection |
|--|----------------|---------|--------|-----------------|--------------------|--------------------|
|  |                | Target  | Prelim |                 |                    |                    |
| <b>Outcome:</b> Increased access to quality and relevant higher education                              |                |         |        |                 |                    |                    |
| <b>Output 1:</b> Higher education institutions audited, assessed and registered or accredited          |                |         |        |                 |                    |                    |
| <b>Indicator(s)</b>  |                |         |        |                 |                    |                    |
| The Proportion of accredited higher education institutions vs registered higher education institutions | 60%            | 70%     | 60%    | 85%             | 90%                | 95%                |
| 1.2 Proportion of accredited programs vs total assessed for accreditation                              | 80%            | 85%     | 80%    | 90%             | 90%                | 90%                |
| 1.3 Higher Education Institutions in compliance with NCHE Minimum Standards considered                 | 60%            | 78%     | 75%    | 80%             | 85%                | 85%                |
| <b>Output : 2 Accessing to equitable higher education in the country increased</b>                     |                |         |        |                 |                    |                    |
| <b>Indicator(s)</b>  |                |         |        |                 |                    |                    |
| 2.1 Policy on equitable education developed  | 1              | 0       | 0      | 0               | 0                  | 0                  |
| 2.2 Proportion of selected vs qualifying applicants increased  | 48%            | 50%     | 40%    | 48%             | 50%                | 50%                |
| <b>Output : 3 Legal and regulatory instruments in place</b>  |                |         |        |                 |                    |                    |
| <b>Indicator(s)</b>  |                |         |        |                 |                    |                    |
| 3.1 Unified higher education Act passed  | 0              | 1       | 1      | 0               | 1                  | N/A                |
| 3.2 Regulations to support the Act operational   | 6              | 6       | 3      | 4               | 4                  | N/A                |

## Programme 020: Management and Administration Services

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

Table 6.3 Program Performance Information

| Indicators  | 2023/24 | 2024/25 |        | 2025/26<br>Targets | 2026/27<br>Projection | 2027/28<br>Projection |
|---|---------|---------|--------|--------------------|-----------------------|-----------------------|
|   | Actual  | Target  | Prelim |                    |                       |                       |
| <b>Outcome(s):</b>  |         |         |        |                    |                       |                       |
| Improved organizational, management and administrative services   |         |         |        |                    |                       |                       |
| <b>Indicator(s):</b>  |         |         |        |                    |                       |                       |
| 1.9. Percentage of performance contract targets met   | 100     | 100     | 75     | 100                | 100                   | 100                   |
| <b>Subprogram 20.07 Administration, Planning and M&amp;E</b>  |         |         |        |                    |                       |                       |
| <b>Output 1: Management of organizational performance enhanced</b>  |         |         |        |                    |                       |                       |
| <b>Indicator(s):</b>  |         |         |        |                    |                       |                       |
| 28.1. Number of Quarterly performance contract progress reports submitted within 30 days after each quarter | 1       | 1       | 1      | 1                  | 1                     | 1                     |
| 28.2. Percentage of funding allocated to budgeted activities  | 100     | 100     | 100    | 100                | 100                   | 100                   |
| 28.3. Quarterly M&E reports produced  | 4       | 4       | 3      | 4                  | 4                     | 4                     |
| 28.4. Percentage of procurements included in annual procurement plan  | 70      | 100     | 80     | 100                | 100                   | 100                   |
| <b>Subprogram 20.08: Financial Management and Audit Services</b>  |         |         |        |                    |                       |                       |
| <b>Output 2: Financial processes in accordance with policies and regulatory requirements strengthened</b>   |         |         |        |                    |                       |                       |
| <b>Indicator(s):</b>  |         |         |        |                    |                       |                       |
| 29.1. Percentage of invoices honoured as per the service charter  | 70      | 100     | 70     | 100                | 100                   | 100                   |
| 29.2. Number of Monthly financial reports submitted on time   | 12      | 12      | 9      | 12                 | 12                    | 12                    |
| 29.3. Monthly commitment returns submitted by the 10th of the following month                               | 12      | 12      | 9      | 12                 | 12                    | 12                    |
| 29.4. Percentage of audits completed in the annual audit plan   | 100     | 100     | 100    | 100                | 100                   | 100                   |
| 29.5. Number of internal audit reports  | 4       | 4       | 3      | 4                  | 4                     | 4                     |
| <b>Subprogram 20.08: Human Resource Management</b>  |         |         |        |                    |                       |                       |
| <b>Output 3: Enhanced provision of services for the management of human resources</b>                       |         |         |        |                    |                       |                       |
| <b>Indicator(s):</b>  |         |         |        |                    |                       |                       |
| 30.1. Percentage of personnel records up to-date  | 100     | 100     | 100    | 100                | 100                   | 100                   |
| 30.2. Percentage of staff trained on job-related skills   | 9       | 9       | 9      | 100                | 100                   | 100                   |

| Indicators  | 2023/24<br>Actual | 2024/25 |        | 2025/26<br>Targets | 2026/27<br>Projection | 2027/28<br>Projection |
|---|-------------------|---------|--------|--------------------|-----------------------|-----------------------|
|   |                   | Target  | Prelim |                    |                       |                       |
| 30.3. Percentage of vacant posts filled   | 77                | 100     | 0      | 100                | 100                   | 100                   |
| 30.4. Number of staffs trained in client services                                     | -                 | -       | -      | -                  | -                     | -                     |
| 30.5. Number of staffs trained in ICT   | 28                | 33      | 0      | 35                 | 35                    | 35                    |
| <b>Subprogram 20.10: Information and Communication Technology</b>                     |                   |         |        |                    |                       |                       |
| <b>Output 4: Improved access to information and communication technology services</b> |                   |         |        |                    |                       |                       |
| <b>Indicator(s):</b>  |                   |         |        |                    |                       |                       |
| 31.1. Percentage of ICT infrastructure safeguarded against security risk              | 100               | 100     | 100    | 100                | 100                   | 100                   |
| 31.2. Percentage of ICT service requests resolved                                     | 70                | 100     | 85     | 100                | 100                   | 100                   |

## VII. BUDGET BY ECONOMIC CLASSIFICATION

### Programme No 333 Higher Education Quality Assurance Services

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

| Code          | Description                             | 2024/25<br>Approved | 2024/25<br>Revised | 2025/26<br>Estimate |
|---------------|---|---------------------|--------------------|---------------------|
| 084           | Current Grants to Extra-Budgetary Units | 686.16              | 686.16             | 1,214.89            |
| <b>Total:</b> |   | <b>686.16</b>       | <b>686.16</b>      | <b>1,214.89</b>     |

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

| Code          | Description                              | 2024/25<br>Approved | 2024/25<br>Revised | 2025/26<br>Estimate |
|---------------|--|---------------------|--------------------|---------------------|
| 263           | Grants to Other General Government Units | 686.16              | 686.16             | 1,214.89            |
| <b>Total:</b> |  | <b>686.16</b>       | <b>686.16</b>      | <b>1,214.89</b>     |

### Programme No. 020: Administration and Management

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

| Code          | Description                             | 2024/25<br>Approved | 2024/25<br>Revised | 2025/26<br>Estimate |
|---------------|---|---------------------|--------------------|---------------------|
| 084           | Current Grants to Extra-Budgetary Units | 850.66              | 744.61             | 785.11              |
| <b>Total:</b> |   | <b>850.66</b>       | <b>744.61</b>      | <b>785.11</b>       |

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

| Code          | Description                              | 2024/25 Approved | 2024/25 Revised | 2025/26 Estimate |
|---------------|--|------------------|-----------------|------------------|
| 263           | Grants to Other General Government Units | 850.66           | 744.61          | 785.11           |
| <b>Total:</b> |  | <b>850.66</b>    | <b>744.61</b>   | <b>785.11</b>    |

## VIII. PROGRAM BUDGET BY COST CENTRE

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

| Cost Center  | Budget Type | 2024/25 Approved | 2024/25 Revised | 2025/26 Estimate |
|--------------|-------------|------------------|-----------------|------------------|
| NCHE         | Recurrent   | 1,536.81         | 1,430.77        | 2,000.00         |
| <b>Total</b> |             | <b>1,536.81</b>  | <b>1,430.77</b> | <b>2,000.00</b>  |

## IX. PERSONNEL INFORMATION

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

| Grade        | Authorised Establishment | Filled Posts as at 1st April 2024 |           |           | Estimated Posts as at 30th March, 2025 |           |           | Cost of Estimated Posts 2025/26 |
|--------------|--------------------------|-----------------------------------|-----------|-----------|--|-----------|-----------|---------------------------------|
|              |                          | Male                              | Female    | Total     | Male                                   | Female    | Total     |                                 |
| NC1          | 1                        | -                                 | 1         | 1         | -                                      | 1         | 1         | 133.31                          |
| NC2          | 4                        | 3                                 | 1         | 4         | 3                                      | 1         | 4         | 417.73                          |
| NC3          | 4                        | -                                 | -         | -         | -                                      | -         | -         | 111.41                          |
| NC4          | 7                        | 3                                 | 3         | 6         | 2                                      | 3         | 6         | 327.53                          |
| NC5          | 11                       | 8                                 | 2         | 10        | 7                                      | 2         | 10        | 375.37                          |
| NC6          | 4                        | -                                 | 4         | 4         | -                                      | 4         | 4         | 113.12                          |
| NC7          | 4                        | -                                 | 1         | 1         | -                                      | 1         | 1         | 57.52                           |
| NC8          | 3                        | 1                                 | 2         | 3         | 1                                      | 2         | 3         | 44.69                           |
| NC9          | 4                        | 4                                 | -         | 4         | 4                                      | -         | 4         | 59.88                           |
| NC10         | 1                        | 1                                 | -         | 1         | 1                                      | -         | 1         | 7.84                            |
| <b>Total</b> | <b>43</b>                | <b>20</b>                         | <b>14</b> | <b>34</b> | <b>18</b>                              | <b>16</b> | <b>34</b> | <b>1,648.10</b>                 |



# NATIONAL HERBARIUM AND BOTANIC GARDENS OF MALAWI

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**Vote number:** 275

**Controlling Officer:** Director General

## I. MISSION

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

## II. STRATEGIC OBJECTIVES

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

## III. MAJOR ACHIEVEMENTS IN 2024/25

- Cleaned 6114 specimen data in BRAHMS database
- Mounted 312 herbarium voucher plant specimens for taxonomic research;
- Identified 1215 herbarium voucher plant specimens collected from various localities
- Setup a weed herbarium at Mimosa Tea Estate
- Took part in the Red Data Listing verification exercise funded by Malawi University of Science and Technology to Mulanje and Nyika
- Received 70,238 visitors to botanic gardens including institutions, religious groups, students, families and tourists for the first half of the year;
- Continued construction of Lilongwe Botanic Garden Irrigation System under Phase 1 Project where 99 percent has been completed;
- Continued the construction of Stores and Office Block, Car Park and Associated External Works at Lilongwe Botanic Garden
- Continued the construction of Waterborne Ablution Block at Mzuzu Botanic Garden
- Provided technical assistance and expertise to several MDAs and international organizations on conservation, identification and economic uses of the plant genetic resources of Malawi;
- Provided environmental education and awareness programmes to 23 schools and communities comprising more than 1,212 persons;
- Provided training on nursery and tree management to 3 communities; and
- Provided expertise and materials to 3 communities for restoration of degraded areas.

#### IV. PROGRAMME STRUCTURE

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

| No.          | Program/sub-program                      | 2024/25 Approved | 2024/25 Revised | 2025/26 Estimate | 2026/27 Projection | 2027/28 Projection |
|--------------|--|------------------|-----------------|------------------|--------------------|--------------------|
| 330          | Botanic Gardens Development & Management | 579.558          | 391.923         | 887.466          | 891.2              | 962.5              |
| 331          | Herbarium Management                     | 416.493          | 262.629         | 505.517          | 507.7              | 548.3              |
| 20           | Management and Administration            | 751.662          | 846.632         | 1479.458         | 1,485.8            | 1,604.6            |
| <b>Total</b> |  | <b>1,747.71</b>  | <b>1,501.19</b> | <b>2,872.44</b>  | <b>2,884.7</b>     | <b>3,115.5</b>     |

#### V. PROGRAM BUDGET AND PERFORMANCE INFORMATION

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

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

**Pillar/Enabler:** Environmental Sustainability

Table 6.1 Program Performance Information

| Outcome indicators   | 2023/24 | 2024/25 |        | 2025/26 Target | 2026/27 Projection | 2027/28 Projection |
|--|---------|---------|--------|----------------|--------------------|--------------------|
|  | Actual  | Target  | Prelim |                |                    |                    |
| <b>Outcome:</b> Developed and well managed botanic gardens                         |         |         |        |                |                    |                    |
| <b>Outcome Indicator(s)</b>  |         |         |        |                |                    |                    |
| 1.1 Percentage of Botanic Garden developed   | 0       | 0       | 0      | 100            | 100                | 100                |
| <b>Output indicators</b>   |         |         |        |                |                    |                    |
| <b>Output 1:</b> Ownership of land for botanic gardens obtained                    |         |         |        |                |                    |                    |
| <b>Indicator(s)</b>  |         |         |        |                |                    |                    |
| 1.1 Number of Title Deeds obtained   | 1       | 0       | 0      | 2              | 0                  | 0                  |
| 1.2 Number of Topographic maps for Zomba Botanic Garden                            | 1       | 0       | 0      | 0              | 0                  | 0                  |
| <b>Output 2:</b> Infrastructure and living plants collection developed and managed |         |         |        |                |                    |                    |
| <b>Indicator(s)</b>  |         |         |        |                |                    |                    |
| 2.1 Number of Master Plans developed   | 0       | 3       | 0      | 3              | 0                  | 0                  |
| 2.2 Number of garden chairs developed  | 0       | 18      | 0      | 20             | 15                 | 20                 |
| 2.3 Number of garden shelters developed  | 0       | 0       | 0      | 10             | 8                  | 0                  |
| 2.4 Number of living plants labelled   | 0       | 0       | 0      | 0              | 300                | 300                |
| 2.5 Number of rare and   | 4       | 6       | 4      | 6              | 8                  | 8                  |

| Outcome indicators  | 2023/24<br>Actual  | 2024/25 |                    | 2025/26<br>Target | 2026/27<br>Projection | 2027/28<br>Projection |
|---|--------------------|---------|--------------------|-------------------|-----------------------|-----------------------|
|   |                    | Target  | Prelim             |                   |                       |                       |
| <i>threatened plant species collected and propagated</i>      |                    |         |                    |                   |                       |                       |
| 2.6 Number of Staff with Protective clothing                  | 52                 | 52      | 0                  | 52                | 84                    | 84                    |
| 2.7 Number of Ablution Blocks constructed in Mzuzu            | <i>In progress</i> | 1       | <i>In progress</i> | 1                 | 0                     | 0                     |
| <b>Output 3: Environmental Education conducted</b>            |                    |         |                    |                   |                       |                       |
| <b>Indicator(s)</b>   |                    |         |                    |                   |                       |                       |
| 3.1 Number of training sessions                               | 6                  | 6       | 3                  | 6                 | 6                     | 6                     |
| 3.2 Number of schools visited Botanic Gardens                 | 35                 | 30      | 26                 | 35                | 35                    | 35                    |
| 3.2 Area of land restored by communities                      | 3                  | 3       | 0                  | 3                 | 3                     | 3                     |
| <b>Output 4: Three (3) vehicles procured (4x4) and saloon</b> |                    |         |                    |                   |                       |                       |
| <b>Indicator(s)</b>   |                    |         |                    |                   |                       |                       |
| 10.1 Number of vehicles procured                              | 0                  | 0       | 0                  | 1                 | 0                     | 0                     |
|   |                    |         |                    |                   |                       |                       |

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

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

**Pillar/Enabler: Environmental Sustainability**

Table 6.2 Program Performance Information

| Outcome indicators   | 2023/24<br>Actual | 2024/25 |        | 2025/26<br>Target | 2026/27<br>Projection | 2027/28<br>Projection |
|--|-------------------|---------|--------|-------------------|-----------------------|-----------------------|
|  |                   | Target  | Prelim |                   |                       |                       |
| <b>Outcome: Enhanced botanical research in systematics, ethnobotany, ecology, and specimen collection and curation</b> |                   |         |        |                   |                       |                       |
| <b>Outcome Indicator(s)</b>  |                   |         |        |                   |                       |                       |
| 1.1 Percentage of stakeholders accessing research findings and herbarium services                                      | 100               | 100     | 70     | 100               | 100                   | 100                   |
| <b>Output 1: Bio-prospecting and patenting promoted</b>  |                   |         |        |                   |                       |                       |
| <b>Indicator(s)</b>  |                   |         |        |                   |                       |                       |
| 1.1 Number of sites where ethnobotanical surveys are conducted   | 0                 | 1       | 1      | 2                 | 3                     | 3                     |
| 1.2 Number of potential species identified   | 0                 | 100     | 97     | 0                 | 20                    | 20                    |
| 1.3 Number of voucher specimens collected  | 0                 | 500     | 200    | 0                 | 500                   | 500                   |
| 1.4 Number of plant species prioritized  | 0                 | 0       | 11     | 0                 | 5                     | 5                     |
| <b>Output 2: Conservation status of selected sites assessed</b>  |                   |         |        |                   |                       |                       |
| <b>Indicator(s)</b>  |                   |         |        |                   |                       |                       |
| 2.1 Number of sites prioritized for surveys  | 0                 | 1       | 1      | 1                 | 1                     | 1                     |
| 2.1 Number of surveys conducted in selected protected areas  | 0                 | 1       | 1      | 1                 | 1                     | 1                     |

| Outcome indicators  | 2023/24<br>Actual | 2024/25 |        | 2025/26<br>Target | 2026/27<br>Projection | 2027/28<br>Projection |
|---|-------------------|---------|--------|-------------------|-----------------------|-----------------------|
|   |                   | Target  | Prelim |                   |                       |                       |
| 2.2 Number of surveys conducted from other localities   | 0                 | 0       | 0      | 0                 | 2                     | 2                     |
| 2.3 Number of rare and threatened plant species identified  | 0                 | 5       | 10     | 10                | 15                    | 15                    |
| <b>Output 3: Vegetation hotspots identified and reassessed</b>  |                   |         |        |                   |                       |                       |
| <b>Indicator(s)</b>   |                   |         |        |                   |                       |                       |
| 3.1 Number of vegetation hotspot sites identified   | 0                 | 2       | 1      | 0                 | 3                     | 0                     |
| 3.2 Number of reassessment surveys conducted  | 0                 | 2       | 1      | 0                 | 3                     | 0                     |
| 3.2 Number of reports produced  | 0                 | 2       | 1      | 0                 | 3                     | 0                     |
| <b>Output 4: Red Data List for Malawi updated</b>   |                   |         |        |                   |                       |                       |
| <b>Indicator(s)</b>   |                   |         |        |                   |                       |                       |
| 4.1 Number of field ground truthing conducted   | 0                 | 2       | 1      | 0                 | 0                     | 1                     |
| 4.2 Number of reports published   | 0                 | 2       | 0      | 0                 | 0                     | 1                     |
| <b>Output 5: Research and development project proposals developed and submitted for donor funding</b> |                   |         |        |                   |                       |                       |
| <b>Indicator(s)</b>   |                   |         |        |                   |                       |                       |
| 5.1 List of prioritized research areas  | 0                 | 0       | 0      | 0                 | 3                     | 2                     |
| 5.2 Number of concept notes   | 0                 | 0       | 0      | 0                 | 2                     | 1                     |
| 5.3 Number of proposals developed   | 0                 | 0       | 0      | 0                 | 2                     | 1                     |
| 5.4 Number of proposals submitted to potential donors for funding                                     | 0                 | 0       | 0      | 0                 | 2                     | 1                     |
| 5.4 Number of manuscripts for publication   | 0                 | 0       | 0      | 0                 | 1                     | 0                     |
| <b>Output 6: National checklist compiled and published</b>  |                   |         |        |                   |                       |                       |
| <b>Indicator(s)</b>   |                   |         |        |                   |                       |                       |
| 6.1 National Dicot plant checklist for Malawi updated   | 0                 | 1       | 1      | 0                 | 1                     | 0                     |
| <b>Output 7: Subscription to botanical and horticultural journals initiated and honored</b>           |                   |         |        |                   |                       |                       |
| 7.1 Number of subscriptions honored   | 0                 | 0       | 0      | 0                 | 0                     | 0                     |
| <b>Output 8: Plant specimens from under-collected localities collected and curated</b>                |                   |         |        |                   |                       |                       |
| <b>Indicator(s)</b>   |                   |         |        |                   |                       |                       |
| 8.1 Number of under collected localities identified   | 0                 | 5       | 2      | 2                 | 3                     | 3                     |
| 8.2 Number of herbarium specimens collected and curated from under-collected localities               | 0                 | 2000    | 446    | 1000              | 1500                  | 1500                  |
| 8.3 Number of herbarium specimens collected and curated from other localities                         | 0                 | 4000    | 0      | 1,000             | 1,000                 | 1,000                 |
| 8.3 Proportion of infested specimens treated  | 0                 | 100%    | 80%    | 1,000             | 1,000                 |                       |

| Outcome indicators  | 2023/24<br>Actual | 2024/25 |        | 2025/26<br>Target | 2026/27<br>Projection | 2027/28<br>Projection |
|---|-------------------|---------|--------|-------------------|-----------------------|-----------------------|
|   |                   | Target  | Prelim |                   |                       |                       |
| <b>Output 9: Research equipment and supplies procured</b>   |                   |         |        |                   |                       |                       |
| <b>Indicator(s)</b>   |                   |         |        |                   |                       |                       |
| 9.1 Number of items procured                                | 0                 | 12      | 0      | 0                 | 10                    | 10                    |
| 9.2 Number of land cover maps acquired                      | 0                 | 0       | 0      | 0                 | 0                     | 0                     |
| <b>Output 10: Three (3) vehicles procured (4x4) - Mzuzu</b> |                   |         |        |                   |                       |                       |
| <b>Indicator(s)</b>   |                   |         |        |                   |                       |                       |
| 10.1 Number of vehicles procured                            | 0                 | 0       | 0      | 1                 | 0                     | 0                     |

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

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

**Pillar/Enabler: Environmental Sustainability**

Table 6.3 Program Performance Information

| Outcome indicators   | 2023/24<br>Actual | 2024/25 |        | 2025/26<br>Target | 2026/27<br>Projection | 2027/28<br>Projection |
|--|-------------------|---------|--------|-------------------|-----------------------|-----------------------|
|  |                   | Target  | Prelim |                   |                       |                       |
| <b>Outcome: Improved organizational, management and administrative services</b>  |                   |         |        |                   |                       |                       |
| <b>Outcome Indicator(s)</b>  |                   |         |        |                   |                       |                       |
| 1.1 Percentage of performance support met  | 100               | 100     | 50     | 100               | 100                   | 100                   |
| <b>Output indicator</b>  |                   |         |        |                   |                       |                       |
| <b>Sub-Program 20.07: Administration, Planning and Monitoring and Evaluation</b> |                   |         |        |                   |                       |                       |
| <b>Output 1: Support services and policy guidance provided improved</b>          |                   |         |        |                   |                       |                       |
| <b>Output Indicator(s)</b>   |                   |         |        |                   |                       |                       |
| 1.1 Number of existing office blocks maintained                                  | 0                 | 2       | 0      | 2                 | 2                     | 2                     |
| 1.2 Number of windows and doors fixed with burglar bars                          | 0                 | 3       | 0      | 3                 | 0                     | 0                     |
| 1.3 Quarterly performance progress reports submitted                             | 4                 | 4       | 0      | 4                 | 4                     | 4                     |
| 1.4 Percentage of procurements included in annual procurement plan               | 100               | 100     | 60     | 100               | 100                   | 100                   |
| 1.5 Number of Council meetings conducted   | 2                 | 5       | 6      | 5                 | 5                     | 5                     |
| 1.6 Number of Senior Management meetings conducted                               | 2                 | 4       | 3      | 4                 | 4                     | 4                     |
| 1.8 Percentage of funding allocated to budgeted activities                       | 100               | 100     | 100    | 100               | 100                   | 100                   |
| 1.9 Number of IIC established  | 0                 | 1       | 0      | 1                 | 0                     | 0                     |
| 1.10 Number of Institutional Integrity Committee meetings conducted              | 0                 | 4       | 0      | 4                 | 4                     | 4                     |
| 1.11 Number of meeting for Gender mainstreaming activities conducted             | 0                 | 2       | 0      | 2                 | 2                     | 2                     |
| 1.12 Number of meetings for Monitoring and evaluation conducted                  | 0                 | 2       | 0      | 2                 | 2                     | 2                     |

| Outcome indicators  | 2023/24 | 2024/25 |        | 2025/26 | 2026/27    | 2027/28    |
|---|---------|---------|--------|---------|------------|------------|
|   | Actual  | Target  | Prelim | Target  | Projection | Projection |
| 1.13 Number of Vehicles purchased   | 0       | 0       | 0      | 1       | 0          | 0          |
| <b>Sub-Program 20.08: Financial Management and Audit services</b>   |         |         |        |         |            |            |
| <b>Output 2: Financial processes in accordance with policies and regulatory requirements strengthened</b> |         |         |        |         |            |            |
| <b>Indicator(s)</b>   |         |         |        |         |            |            |
| 2.1 Number of cost centres established and operationalized  | 0       | 0       | 0      | 0       | 0          | 0          |
| 2.2 Number of financial (expenditure) reports submitted   | 12      | 12      | 8      | 12      | 12         | 12         |
| 2.3 Annual audit reports submitted by 30 <sup>th</sup> October of each year                               | 1       | 2       | 1      | 1       | 1          | 1          |
| 2.4 Annual final accounts reports submitted   | 1       | 1       | 1      | 1       | 1          | 1          |
|   |         |         |        |         |            |            |

## VI. BUDGET BY ECONOMIC CLASSIFICATION

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

Table 7.1(a): Programme Budget by Item

(MK 000'000s)

| Code          | Description                             | 2024/25 Approved | 2024/25 Revised | 2025/26 Estimate |
|---------------|---|------------------|-----------------|------------------|
| 84            | Current Grants to Extra-Budgetary Units | 579.558          | 391.923         | 887.466          |
| <b>Total:</b> |   | <b>579.558</b>   | <b>391.923</b>  | <b>887.47</b>    |

Table 7.2 (a): Programme Budget by GFS

(MK 000'000s)

| Code          | Description                              | 2024/25 Approved | 2024/25 Revised | 2025/26 Estimate |
|---------------|--|------------------|-----------------|------------------|
| 263           | Grants to Other General Government Units | 579.558          | 391.923         | 887.47           |
| <b>Total:</b> |  | <b>579.558</b>   | <b>391.923</b>  | <b>887.47</b>    |

### Programme No. 331: Herbarium Management

Table 7.1(b): Programme Budget by Item

(MK 000'000s)

| Code          | Description                             | 2024/25 Approved | 2024/25 Revised | 2025/26 Estimate |
|---------------|---|------------------|-----------------|------------------|
| 84            | Current Grants to Extra-Budgetary Units | 416.493          | 262.629         | 505.517          |
| <b>Total:</b> |   | <b>416.493</b>   | <b>262.629</b>  | <b>505.517</b>   |

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

| Code          | Description                              | 2024/25<br>Approved | 2024/25<br>Revised | 2025/26<br>Estimate |
|---------------|--|---------------------|--------------------|---------------------|
| 263           | Grants to Other General Government Units | 416.493             | 262.629            | 505.517             |
| <b>Total:</b> |  | <b>416.493</b>      | <b>262.6293</b>    | <b>505.517</b>      |

### Programme No. 020: Management and Administration

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

| Code          | Description                             | 2024/25<br>Approved | 2024/25<br>Revised | 2025/26<br>Estimate |
|---------------|---|---------------------|--------------------|---------------------|
| 84            | Current Grants to Extra-Budgetary Units | 751.662             | 846.632            | 1479.458            |
| <b>Total:</b> |   | <b>751.662</b>      | <b>846.632</b>     | <b>1479.458</b>     |

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

| Code          | Description                              | 2024/25<br>Approved | 2024/25<br>Revised | 2025/26<br>Estimate |
|---------------|--|---------------------|--------------------|---------------------|
| 263           | Grants to Other General Government Units | 751.662             | 846.632            | 1479.458            |
| <b>Total:</b> |  | <b>751.662</b>      | <b>846.632</b>     | <b>1479.458</b>     |

## VII. PROGRAM BUDGET BY COST CENTRE

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

| Cost Centre        | BudgetType     | 2024/25<br>Approved | 2024/25<br>Revised | 2025/26<br>Estimate |
|--------------------|----------------|---------------------|--------------------|---------------------|
| 001 – Headquarters | Recurrent      | 1,247.673           | 1,161.584          | 1,872.44            |
|                    | Development II | 500.000             | 339.6              | 1000                |
| <b>Total</b>       |                | <b>1,747.673</b>    | <b>1,501.18</b>    | <b>2,872.44</b>     |

## VIII. PERSONNEL INFORMATION

Table 8.1. Staffing Profile by Grade

(MK 000'000s)

| Grade        | Authorised establishment | Filled Posts as at 1st April, 2024 |        |       | Estimated Posts as at 31 <sup>st</sup> March, 2025 |           |           | Cost of Estimated Posts 2025/26 |
|--------------|--------------------------|------------------------------------|--------|-------|--|-----------|-----------|---------------------------------|
|              |                          | Male                               | Female | Total | Male   | Female    | Total     |                                 |
| NH 1         | 1                        |                                    |        |       | 1  | 0         | 1         | 86.432                          |
| NH 2         | 2                        |                                    |        |       | 1  | 1         | 2         | 128.192                         |
| NH 3         | 2                        |                                    |        |       | 2  | 0         | 2         | 93.063                          |
| NH 4         | 5                        |                                    |        |       | 0  | 0         | 0         | 0                               |
| NH 5         | 4                        |                                    |        |       | 0  | 1         | 1         | 24.955                          |
| NH 6         | 15                       |                                    |        |       | 6  | 3         | 9         | 155.649                         |
| NH 7         | 7                        |                                    |        |       | 0  | 1         | 1         | 12.722                          |
| NH 8         | 17                       |                                    |        |       | 0  | 0         | 13        | 130.185                         |
| NH 9         | 3                        |                                    |        |       | 0  | 1         | 1         | 7.899                           |
| NH 10        | 27                       |                                    |        |       | 0  | 0         | 10        | 61.227                          |
| NH 11        | 12                       |                                    |        |       | 15   | 1         | 16        | 64.555                          |
| NH 12        | 132                      |                                    |        |       | 11   | 4         | 15        | 49.519                          |
| Not Placed   |                          |                                    |        |       |  |           |           | 149.251                         |
| Wages        |                          |                                    |        |       |  |           |           | 252.952                         |
| <b>Total</b> | <b>227</b>               |                                    |        |       | <b>72</b>  | <b>20</b> | <b>90</b> | <b>1,216.600</b>                |

## IX. CAPITAL BUDGET BY PROJECT

Table 10.1 Budget By Project

(MK 000'000s)

| Project(S)   | 2024/25 Approved | 2024/25 Revised | 2025/26 Estimate |
|--|------------------|-----------------|------------------|
| <b>Development Part 2</b>  |                  |                 |                  |
| Establishment and development of National Botanical Gardens Infrastructure | 500.00           | 339.61          | 1,000.00         |
| <b>Total</b>   | <b>500.00</b>    | <b>339.61</b>   | <b>1,00.00</b>   |

# NATIONAL INITIATIVE FOR CIVIC EDUCATION

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**Vote number:** 275

**Controlling Officer:**The Executive Director

## I. MISSION

NICE exists to deepen democracy and good governance among Malawians through provision of civic and voter education, community empowerment and mobilization, knowledge management and networking.

## II. STRATEGIC OBJECTIVES

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

## III. MAJOR ACHIEVEMENTS IN 2024/25

- Procured of Office Building through the PSIP in Area 47, Sector 5 on plot No. 109/110.
- Upgraded 10 district resource centres, and equipped them with ICT equipment for civic education reach out, information management, and dissemination allowing people to access crucial and critical information both online and offline
- Conducted civic and voter education throughout the electoral cycle by implementing public debates and providing space for interaction between the public and members of different political affiliations
- Implemented a substantial number of activities aimed at promoting the mindset change agenda as one of the key enablers of Malawi 2063.
- Continued to collaborate with the Department of Civic Education in the working arrangement with Domasi College of Education and the Malawi Institute of

Education in taking steps towards the inclusion of elements of civics and citizenship education in the School Curriculum through consultative meetings.

- Implemented BomaLathu Programme, aimed at strengthening democratic governance increasing participation in democratic processes, especially for women, youth, and disadvantaged groups.
- Implemented a transformative political empowerment movement-building initiative for women and young women participation of women/young women in Malawi politics' at district and national levels.
- Successfully supported and sustained the volunteer structure with 10,087 volunteers. Additionally, NICE successfully managed to sustain a wide network of 31 district resource centres and over 100 rural libraries which further provide a network for public information dissemination, mobilization, and infrastructure for civic education.
- Made efforts of resource mobilization by developing and submitting project proposals to development partners.

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

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

## V. PROGRAMME STRUCTURE

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

| Program/Sub-program        | 2024-25<br>Approved | 2024-<br>25Revised | 2025-26<br>Estimate | 2026-27<br>Projection | 2027-28<br>Projection |
|----------------------------|---------------------|--------------------|---------------------|-----------------------|-----------------------|
| <b>389-Civic Education</b> | <b>2,123.39</b>     | <b>1,919.91</b>    | <b>2,315.72</b>     | <b>2,547.30</b>       | <b>2,751.08</b>       |
|                            | 2,123.39            | 1,919.91           | 2,315.72            | 2,547.30              | 2,751.08              |
| <b>Total</b>               | <b>2,123.39</b>     | <b>1,919.91</b>    | <b>2,315.72</b>     | <b>2,547.30</b>       | <b>2,751.08</b>       |

## VI. PROGRAM BUDGET AND PERFORMANCE INFORMATION

### Programme No.011: Civic Education

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

#### Enabler 1: Mindset Change

Table 6.1 Program Performance Information

| Outcome indicators  | 2023/24<br>Actual | 2024/25 |        | 2025/26<br>Target | 2026/27<br>Projection | 2027/28<br>Projection |
|---|-------------------|---------|--------|-------------------|-----------------------|-----------------------|
|   |                   | Target  | Prelim |                   |                       |                       |
| <b>Outcome: Transparency and accountability at all levels of governance in Malawi improved</b>  |                   |         |        |                   |                       |                       |
| <b>Output 1: Transparency and accountability at all levels of governance in Malawi improved</b>   |                   |         |        |                   |                       |                       |
| <b>Indicator(s)</b>   |                   |         |        |                   |                       |                       |
| 1.1. Number of citizens trained in transparency and accountability at all levels of governance in Malawi  | 120               | 200     | 450    | 200               | 250                   | 250                   |
| 1.2. Increase in the level of awareness of transparency and accountability as one of the key concepts of democracy from 51.9 percent to 75 Percentage | 62                | 65      | 60     | 68                | 71                    | 71                    |
| 1.3. Percentage increase of local councils in Malawi owning a locally generated and owned service charters  | 55                | 60      | 50     | 72                | 75                    | 75                    |
| 1.4. Number of activities conducted aimed at supporting District and ADC level citizen forum  | 70                | 150     | 130    | 150               | 200                   | 300                   |
| 1.5. Number of consultative meetings on accountability and transparency   | 70                | 150     | 124    | 150               | 200                   | 200                   |
| <b>Output 2: Peaceful co-existence and social cohesion among Malawians improved</b>   |                   |         |        |                   |                       |                       |
| <b>Indicator(s)</b>   |                   |         |        |                   |                       |                       |
| 2.1. Percentage reduction on reported electoral or political, cultural/ land based related cases of violence  | 30                | 25      | 30     | 25                | 24                    | 24                    |
| 2.2. Percentage increase in numbers of groups previously in conflict, or potentially in conflict that are   | 55                | 60      | 54     | 62                | 65                    | 70                    |

| Outcome indicators   | 2023/24<br>Actual | 2024/25 |        | 2025/26<br>Target | 2026/27<br>Projection | 2027/28<br>Projection |
|--|-------------------|---------|--------|-------------------|-----------------------|-----------------------|
|  |                   | Target  | Prelim |                   |                       |                       |
| <i>demonstrating cooperation, cohesion, tolerance</i>  |                   |         |        |                   |                       |                       |
| <b>Output 3:</b> Capacity of Malawians to actively participate in decision and policy making process at all levels enhanced          |                   |         |        |                   |                       |                       |
| <b>Indicator(s)</b>  |                   |         |        |                   |                       |                       |
| <i>3.1. Percentage increase in citizens participation in community projects at local governance level</i>                            | 50                | 60      | 50     | 63                | 65                    | 65                    |
| <b>Output 5:</b> Improve responsiveness of NICE's democracy and good governance intervention on cross cutting issues                 |                   |         |        |                   |                       |                       |
| <b>Indicator(s)</b>  |                   |         |        |                   |                       |                       |
| <i>5.1. Percentage increase responsiveness of NICE's democracy and good governance interventions on cross-cutting issues</i>         | 55                | 60      | 60     | 60                | 65                    | 65                    |
| <b>Output 6.1:</b> Strengthen the capacity of nice in knowledge management and networking  |                   |         |        |                   |                       |                       |
| <b>Indicator(s)</b>  |                   |         |        |                   |                       |                       |
| <i>6.1. Percentage increase in Knowledge and awareness levels of the existence of a Constitution from 51.8 percent to 65 percent</i> | 60                | 64      | 60     | 68                | 70                    | 65                    |
| <i>6.2. Percentage increase in capacity of NICE in knowledge management, and networking</i>  | 60                | 60      | 65     | 60                | 70                    | 70                    |
| <i>6.3. Number of governance monitoring platform developed and functional</i>  | 1                 | 1       | 1      | 1                 | 1                     | 1                     |
| <i>6.4. Number of IMS database developed and functional</i>  | 0                 | 1       | 0      | 1                 | 1                     | 1                     |
| <i>6.5. Number of ICT platforms for the election monitoring and governance activities supported and maintained</i>                   | 0                 | 1       | 1      | 2                 | 1                     | 1                     |
| <i>6.6. Number of ICT centres for training girls and women established in the remaining districts</i>                                | 7                 | 15      | 7      | 20                | 25                    | 25                    |

## Programme020: Management and Administration Services

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

**Pillar/Enabler:**

Table 6.7 Program Performance Information

| Outcome indicators  | 2023/24<br>Actual | 2024/25 |        | 2025/26<br>Target | 2026/27<br>Projection | 2027/28<br>Projection |
|---|-------------------|---------|--------|-------------------|-----------------------|-----------------------|
|   |                   | Target  | Prelim |                   |                       |                       |
| <b>Outcome: Ensure availability of good Human resource, administration and finance functions that supports effective running of business of the Trust</b> |                   |         |        |                   |                       |                       |
| Indicators:   |                   |         |        |                   |                       |                       |
| <b>Sub- Programme 2.1:</b> Financial Management and Audit Services  |                   |         |        |                   |                       |                       |
| <b>Output 1:</b> Property maintenance   |                   |         |        |                   |                       |                       |
| <b>Indicator(s)</b>   |                   |         |        |                   |                       |                       |

| Outcome indicators   | 2023/24<br>Actual | 2024/25 |        | 2025/26<br>Target | 2026/27<br>Projection | 2027/28<br>Projection |
|--|-------------------|---------|--------|-------------------|-----------------------|-----------------------|
|  |                   | Target  | Prelim |                   |                       |                       |
| 1.1. Number of months with well-maintained vehicles  | 12                | 12      | 12     | 12                | 12                    | 12                    |
| 1.2. Number of months with well-maintained offices equipment   | 12                | 12      | 12     | 12                | 12                    | 12                    |
| 1.3. Number of months with office space for national office  | 12                | 12      | 12     | 12                | 12                    | 12                    |
| <b>Output 2: Financial reporting</b>   |                   |         |        |                   |                       |                       |
| <b>Indicator(s)</b>  |                   |         |        |                   |                       |                       |
| 2.1. Number of external audit  | 1                 | 1       | 1      | 1                 | 1                     | 1                     |
| <b>Sub- Programme 2.2: Human Resource Management</b>   |                   |         |        |                   |                       |                       |
| <b>Output 1: Availability of well qualified and motivated staff to manage and deliver the Trust business</b> |                   |         |        |                   |                       |                       |
| <b>Indicator(s)</b>  |                   |         |        |                   |                       |                       |
| 3.1. Number of months with all the required staff  | 12                | 12      | 12     | 12                | 12                    | 12                    |

## VII. BUDGET BY ECONOMIC CLASSIFICATION

### Programme No. 011: Civic Education

Table 7.1 :Programme Budget by Item

(MK 000'000s)

| Program/GFS/Item                            | 2024-25<br>Approved | 2024-25<br>Revised | 2025-26<br>Estimate |
|---|---------------------|--------------------|---------------------|
| <b>389-Civic Education</b>                  | <b>1,923.39</b>     | <b>1,919.91</b>    | <b>2,115.72</b>     |
| <b>2-Expense</b>                            |                     |                    |                     |
| 084-Current grants to Extra-Budgetary Units | 1,923.39            | 1,919.91           | 2,115.72            |
| <b>Total</b>                                | <b>1,923.39</b>     | <b>1,919.91</b>    | <b>2,115.72</b>     |

## VIII. PROGRAM BUDGET BY COST CENTRE

Table 8.1: Budget By Cost Centre

(MK 000'000s)

| Cost Centre  | Budget Type    | 2024-25<br>Approved | 2024-25<br>Revised | 2025-26<br>Estimate |
|--|----------------|---------------------|--------------------|---------------------|
| <b>024-National Initiative for Civic Education</b>       | Recurrent      | 1,923.39            | 1,919.91           | 2,115.72            |
|  | Development II | 200                 |                    | 200                 |
| <b>024-National Initiative for Civic Education Total</b> |                | <b>2,123.39</b>     | <b>1,919.91</b>    | <b>2,315.72</b>     |
| <b>Total</b>   |                | <b>2,123.39</b>     | <b>1,919.91</b>    | <b>2,315.72</b>     |

## IX. PERSONNEL INFORMATION

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

| Grade        | Authorized Establishment | Filled Posts as at 1st April, 2024 |           |           | Estimated Posts as at 30th March, 2025 |           |           | Cost of Estimated Posts 2025/26 |
|--------------|--------------------------|------------------------------------|-----------|-----------|--|-----------|-----------|---------------------------------|
|              |                          | Male                               | Female    | Total     | Male                                   | Female    | Total     |                                 |
| NC1          | 1                        | 1                                  | 0         | 1         | 1                                      | 0         | 1         | 49,640.58                       |
| NC2          | 1                        | 0                                  | 0         | 0         | 1                                      | 0         | 1         | 34,618.93                       |
| NC3          | 3                        | 1                                  | 0         | 1         | 1                                      | 0         | 1         | 27,562.74                       |
| NC4          | 40                       | 30                                 | 10        | 40        | 30                                     | 10        | 40        | 761,887.89                      |
| NC5          | 7                        | 6                                  | 2         | 8         | 6                                      | 2         | 8         | 96,997.42                       |
| NC6          | 0                        | 0                                  | 0         | 0         | 0                                      | 0         | 0         | 0                               |
| NC7          | 3                        | 1                                  | 0         | 1         | 2                                      | 0         | 2         | 13,688.56                       |
| NC8          | 1                        | 0                                  | 0         | 0         | 0                                      | 0         | 0         | 0                               |
| <b>Total</b> | <b>56</b>                | <b>38</b>                          | <b>12</b> | <b>51</b> | <b>41</b>                              | <b>12</b> | <b>53</b> | <b>984,396.12</b>               |

## X. CAPITAL BUDGET BY PROJECT

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

| Project(S)                     | 2024-25 Approved | 2024-25 Revised | 2025-26 Estimate |
|--------------------------------|------------------|-----------------|------------------|
| <b>Development Part 2</b>      | <b>200.00</b>    | -               | <b>200.00</b>    |
| Chilungamo Programme in Malawi | 200.00           | -               | 200.00           |
| <b>Total</b>                   | <b>200.00</b>    | -               | <b>200.00</b>    |

# NATIONAL WATER RESOURCES AUTHORITY

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**Vote number:** 275

**Controlling Officer:** The Chief Executive Officer

## I. MISSION

To regulate and manage water resources for the sustainable, effective and efficient use by all sectors in order to achieve the socioeconomic growth and development agenda of the country.

## II. STRATEGIC OBJECTIVES

- To protect and equitably apportion water resources;
- To conserve and ensure availability of water resources in space and over time; and
- To promote stakeholder awareness and rational exercise of right to sustainable utilization of water resources.

## III. MAJOR ACHIEVEMENTS IN 2024/25

- Establishment of Linthipe Main-catchment management committee (CMC).
- Successful implementation of third phase of the recruitment plan. This involved recruitment of 9 additional staff members. Currently at 45 (51%) staff filled positions within the establishment 88;
- Registered and Licensed 716 water users' licenses;
- Renewed 128 licenses;
- Managed to finalize and submit audit reports of the authority for 2023/2024 within the current year in compliance with the reporting requirements of the public finance management act.
- Developed a Service Charter.
- Capacitated nineteen (19) Surface Water River Gauge Readers and 17 Groundwater Monitors.
- Managed to carry out water quality tests twice in 17 Rivers across Malawi.
- Managed to carry out bathymetric surveys on Shire River.
- Conducted 148 inspections.
- Conducted High and Low River Flow Measurements quarterly.
- Rehabilitation of 6 Gauge River Stations.
- Developed Revenue Mobilization Strategy; and
- Development of Inspection Checklist for the Inspection Manual.

## IV. PROGRAMME ISSUES

- Inadequate personnel in the technical departments which is affecting service delivery; and
- Low fees and Charges which are based on 2013 prices as stated in the Water Resources Act (2013), are significantly impacting the operations of the Authority.

## V. PROGRAMME STRUCTURE

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

| Program/Sub-program   | 2024-25<br>Approved | 2024-25<br>Revised | 2025-26<br>Estimate | 2026-27<br>Projection | 2027-28<br>Projection |
|---|---------------------|--------------------|---------------------|-----------------------|-----------------------|
| <b>390-Water Resources Management and Governance Services</b> | <b>270.99</b>       | <b>252.29</b>      | <b>500.00</b>       | <b>550.00</b>         | <b>594.00</b>         |
| 1-Water Resources Governance and Regulation                   | 270.99              | 252.29             | 500.00              | 550.00                | 594.00                |
| <b>Total</b>  | <b>270.99</b>       | <b>252.29</b>      | <b>500.00</b>       | <b>550.00</b>         | <b>594.00</b>         |

## VI. PROGRAM BUDGET AND PERFORMANCE INFORMATION

### Programme 390: Water Resources Management and Governance Services

#### Programme Objectives:

- To protect and equitably apportion water resources;
- To conserve and ensure availability of water resources in space and over time;
- To promote stakeholder awareness and rational exercise of right to sustainable utilization of water resources.

Table 6.1 Program Performance Information

| Indicators   | 2023/24 | 2024/25 |        | 2025/26 | 2026/27    | 2027/28    |
|--|---------|---------|--------|---------|------------|------------|
|  | Actual  | Target  | Prelim | Target  | Projection | Projection |
| <b>Programme Outcome 1: Improved water resources management and governance</b>   |         |         |        |         |            |            |
| <b>Sub-programme 1: Water Resources Governance and Regulation</b>                |         |         |        |         |            |            |
| <b>Output 1: Water Resources Governance and Regulation improved</b>              |         |         |        |         |            |            |
| <b>Indicator(s):</b>   |         |         |        |         |            |            |
| <i>Number of drillers registered</i>   | 16      | 15      | 10     | 20      | 30         | 40         |
| <i>Number of new applications for water rights/permits approved by the Board</i> | 976     | 1500    | 716    | 2000    | 2250       | 2400       |
| <i>Number of Water User Associations registered</i>                              | 29      | 35      | 20     | 50      | 60         | 75         |
| <i>Number of Catchment Management Committees established</i>                     | 2       | 2       | 1      | 2       | 2          | 2          |
| <i>Number of functional gauge stations-Lake Malawi-Shire River System</i>        | 20      | 30      | 20     | 30      | 30         | 35         |
| <i>Percentage of water users renewing their licenses</i>                         | 45%     | 80%     | 50%    | 85%     | 90%        | 95%        |
| <i>Numbers of e-licensing systems developed</i>                                  | 0       | 1       | 0      | 1       | 0          | 0          |
| <i>Numbers of Water Resources Management Information System developed</i>        | 0       | 1       | 0      | 1       | 0          | 0          |

| Indicators   | 2023/24<br>Actual | 2024/25 |        | 2025/26<br>Target | 2026/27<br>Projection | 2027/28<br>Projection |
|--|-------------------|---------|--------|-------------------|-----------------------|-----------------------|
|  |                   | Target  | Prelim |                   |                       |                       |
| Number dispute resolution mechanisms established                           | -                 | 1       | 1      | 1                 | 1                     | 1                     |
| <b>Sub-Program 2: Water Resources Monitoring and Compliance</b>            |                   |         |        |                   |                       |                       |
| <b>Output 1:</b> Water resources monitoring and compliance improved        |                   |         |        |                   |                       |                       |
| <b>Indicator(s):</b>   |                   |         |        |                   |                       |                       |
| Percentage of clients complying with effluent discharge quality standards  | 80                | 100     | 95     | 95                | 100                   | 100                   |
| Number of monthly water quality monitoring and compliance reports produced | 9                 | 12      | 9      | 12                | 12                    | 12                    |
| Number of site inspection visits made                                      | 176               | 60      | 148    | 350               | 375                   | 400                   |
| Number of clients penalized  | 9                 | 40      | 15     | 20                | 25                    | 30                    |
| % of NWRA debtors honoring their fees and charges                          | 55                | 75      | 70     | 90                | 95                    | 100                   |
| <b>Sub-Program 3: Public Advocacy and Stakeholders Awareness</b>           |                   |         |        |                   |                       |                       |
| <b>Output 1:</b> Public advocacy and stakeholders awareness increased      |                   |         |        |                   |                       |                       |
| <b>Indicator(s):</b>   |                   |         |        |                   |                       |                       |
| Number of media platforms disseminating NWRA information                   | 17                | 34      | 30     | 35                | 40                    | 50                    |
| Number of District Councils sensitized                                     | 35                | 28      | 5      | 30                | 35                    | 35                    |
| Number of water sector NGOs sensitized                                     | 20                | 50      | 50     | 100               | 100                   | 100                   |
| Number of WUAs sensitized  | 10                | 25      | 35     | 50                | 70                    | 70                    |
| Number of promotional materials published and distributed                  | 12000             | 20000   | 20000  | 50000             | 80000                 | 90000                 |
| Number of stakeholders accessing information on NWRA website               | 56902             | 100000  | 145000 | 141000            | 150000                | 155000                |

## Programme020:Management and Administrative Services

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

Table 6.1 Program Performance Information

| Indicators   | 2023/24<br>Actual | 2024/25 |        | 2025/26<br>Target | 2026/27<br>Projection | 2027/28<br>Projection |
|--|-------------------|---------|--------|-------------------|-----------------------|-----------------------|
|  |                   | Target  | Prelim |                   |                       |                       |
| <b>Programme Outcome:</b> Improved organizational, management and administrative services. |                   |         |        |                   |                       |                       |
| <b>Sub-programme 1: Administration, Planning, Monitoring and Evaluation</b>                |                   |         |        |                   |                       |                       |
| <b>Output 1:</b> Management of National Water Regulatory Authority performance enhanced    |                   |         |        |                   |                       |                       |
| <b>Indicator(s):</b>   |                   |         |        |                   |                       |                       |

| Indicators  | 2023/24<br>Actual | 2024/25 |        | 2025/26<br>Target | 2026/27<br>Projection | 2027/28<br>Projection |
|---|-------------------|---------|--------|-------------------|-----------------------|-----------------------|
|   |                   | Target  | Prelim |                   |                       |                       |
| Number of NWRA Operational policies developed   | -                 | 6       | 1      | 2                 | 2                     | 2                     |
| % increase in its own generated income  | 48                | 100     | 60     | 50                | 60                    | 70                    |
| % increase on donor funded income   | 100               | 100     | 100    | 100               | 100                   | 100                   |
| Number of NWRA and Budgets produced   | 1                 | 1       | 1      | 1                 | 1                     | 1                     |
| % of funding allocated to budgeted activities   | 100               | 100     | 100    | 100               | 100                   | 100                   |
| Quarterly M&E Reports produced  | 0                 | 4       | 3      | 4                 | 4                     | 4                     |
| Number of procurement plans produced  | 1                 | 1       | 1      | 1                 | 1                     | 1                     |
| Number of asset registers developed   | 1                 | 1       | 1      | 1                 | 1                     | 1                     |
| % reduction in fraudulent acts by staff   | -                 | 100     | 100    | 100               | 100                   | 100                   |
| Annual Work Plans produced  | 1                 | 1       | 1      | 1                 | 1                     | 1                     |
| <b>Sub-programme 2: Financial Management and Audit Services</b>   |                   |         |        |                   |                       |                       |
| <b>Output 1: Financial processes in accordance with policies and regulatory requirements strengthened</b> |                   |         |        |                   |                       |                       |
| <b>Indicator(s):</b>  |                   |         |        |                   |                       |                       |
| Number of monthly financial reports produced by 14 <sup>th</sup> of the following month,                  | 9                 | 12      | 9      | 12                | 12                    | 12                    |
| % of funding allocated to budgeted activities   | 75                | 100     | 100    | 100               | 100                   | 100                   |
| % of Audits completed in the annual audit plan  | 50                | 100     | 100    | 100               | 100                   | 100                   |
| Number of monthly returns submitted in time   | 9                 | 12      | 9      | 12                | 12                    | 12                    |
| Number of quarterly returns submitted   | 2                 | 4       | 3      | 4                 | 4                     | 4                     |
| % revenue collected and banked in time.   | 100               | 100     | 100    | 100               | 100                   | 100                   |
| Number of financial statements produced annually  | 0                 | 1       | 1      | 1                 | 1                     | 1                     |
| <b>Sub-Program 3: Human Resource Management</b>   |                   |         |        |                   |                       |                       |
| <b>Output :Provision of services for the management of the Human Resources enhanced</b>                   |                   |         |        |                   |                       |                       |
| <b>Indicator(s):</b>  |                   |         |        |                   |                       |                       |
| % of personnel records up to date   | 85                | 100     | 100    | 100               | 100                   | 100                   |
| Number of Board Members refreshed   | 1                 | 13      | 5      | 3                 | 3                     | 3                     |
| % of staff appraised on their performance   | 100               | 100     | 100    | 100               | 100                   | 100                   |
| % of staff trained on the job related skills  | 75                | 85      | 85     | 90                | 90                    | 95                    |
| % of vacant posts filled  | 45                | 50      | 51     | 55                | 59                    | 63                    |
| <b>Sub-Program 4: Information Communication Technology</b>  |                   |         |        |                   |                       |                       |
| <b>Output 4:Access to ICT services improved</b>   |                   |         |        |                   |                       |                       |
| <b>Indicator(s):</b>  |                   |         |        |                   |                       |                       |
| Percentage of ICT infrastructure safeguarded against security risk  | 40                | 100     | 90     | 95                | 95                    | 95                    |
| Percentage of ICT services requests resolved  | 40                | 100     | 90     | 90                | 95                    | 95                    |

## VII. BUDGET BY ECONOMIC CLASSIFICATION

### Programme390: Water Resources Management and Governance Services

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

| Program/GFS/Item  | 2024-25<br>Approved | 2024-25<br>Revised | 2025-26<br>Estimate |
|---|---------------------|--------------------|---------------------|
| <b>390-Water Resources Management and Governance Services</b> | <b>270.99</b>       | <b>252.29</b>      | <b>500.00</b>       |
| <b>2-Expense</b>  |                     |                    |                     |
| 084-Current grants to Extra-Budgetary Units                   | 270.99              | 252.29             | 500.00              |
| <b>Total</b>  | <b>270.99</b>       | <b>252.29</b>      | <b>500.00</b>       |

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

| Program/GFS   | 2024-25<br>Approved | 2024-25<br>Revised | 2025-26<br>Estimate |
|---|---------------------|--------------------|---------------------|
| <b>390-Water Resources Management and Governance Services</b> | <b>270.99</b>       | <b>252.29</b>      | <b>500.00</b>       |
| 263-Grants to Other General Government Units                  | 270.99              | 252.29             | 500.00              |
| <b>Total</b>  | <b>270.99</b>       | <b>252.29</b>      | <b>500.00</b>       |

## VIII. PROGRAM BUDGET BY COST CENTRE

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

| Cost Centre   | Budget Type | 2024-25<br>Approved | 2024-25<br>Revised | 2025-26<br>Estimate |
|---|-------------|---------------------|--------------------|---------------------|
| 037-National Water Resources Authority              | Recurrent   | 270.99              | 252.29             | 500.00              |
| <b>037-National Water Resources Authority Total</b> |             | <b>270.99</b>       | <b>252.29</b>      | <b>500.00</b>       |
| <b>Total</b>  |             | <b>270.99</b>       | <b>252.29</b>      | <b>500.00</b>       |

## IX. PERSONNEL INFORMATION

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

| Grade | Authorized<br>Establishment | Filled Posts as at 1 <sup>st</sup> April<br>2024 |        |       | Estimated Posts as at<br>31 <sup>st</sup> March, 2025 |        |       | Cost of<br>Estimated<br>Posts 2025/26 |
|-------|-----------------------------|--|--------|-------|---|--------|-------|---------------------------------------|
|       |                             | Male   | Female | Total | Male  | Female | Total |                                       |
| NW1   | 1                           | 1  | 0      | 1     | 1   | 0      | 1     | 128,557                               |
| NW2   | 3                           | 3  | 0      | 3     | 4   | 0      | 4     | 371,284                               |
| NW3   | 10                          | 3  | 3      | 6     | 2   | 3      | 5     | 290,424                               |

| Grade        | Authorized Establishment | Filled Posts as at 1 <sup>st</sup> April 2024 |           |           | Estimated Posts as at 31 <sup>st</sup> March, 2025 |           |           | Cost of Estimated Posts 2025/26 |
|--------------|--------------------------|---|-----------|-----------|--|-----------|-----------|---------------------------------|
|              |                          | Male  | Female    | Total     | Male   | Female    | Total     |                                 |
| NW4          | 14                       | 6   | 0         | 6         | 6  | 0         | 6         | 145,211                         |
| NW5          | 21                       | 10  | 3         | 13        | 10   | 4         | 14        | 245,741                         |
| NW6          | 22                       | 5   | 4         | 9         | 5  | 4         | 9         | 102,610                         |
| NW7          | 15                       | 4   | 0         | 6         | 6  | 1         | 7         | 57,817                          |
| NW8          | 2                        | 2   | 1         | 4         | 2  | 1         | 3         | 19,093                          |
| <b>Total</b> | <b>88</b>                | <b>34</b>                                     | <b>11</b> | <b>45</b> | <b>36</b>  | <b>13</b> | <b>49</b> | <b>1,360,738</b>                |

# NATIONAL YOUTH COUNCIL OF MALAWI

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**Vote Number:** 275

**Controlling Officer:** Executive Director

## **I. MISSION**

To develop, promote, encourage and control all form of youth activities in Malawi.

## **II. STRATEGIC OBJECTIVES**

- To increase decent employment and entrepreneurship opportunities towards inclusive wealth and self- reliance of young people by 2030
- To increase access to gender sensitive, market – oriented and relevant technical, vocation and entrepreneurship skills towards industrialization of Malawi by 2030
- To promote young people's access and utilization of science, technology and innovation by 2030
- To promote inclusive and meaningful youth participation, leadership and representation in governance, political and decision-making processes and structures at all levels by 2030
- To increase access to inclusive, affordable and quality health and nutrition services by 2030
- To ensure gender equality and inclusion in all youth programming and targeting by 2030
- To promote youth participation in sustainable and renewable energy, climate change resilience and environmental management by 2030.
- To enhance the image and visibility of NYCOM as the apex coordinating body for youth development in Malawi by 2030
- To strengthen stakeholder engagement and coordination by 2030
- To increase proportion of affiliates and youth groups who participate and benefit from NYCOM programs by 2030.
- and programming

## **III. MAJOR ACHIEVEMENTS IN 2024/25**

- The Council has also provided Youth Agricultural Cooperative Grants to 18 Youth Organisations and Groups to a tune of One Hundred Million Kwacha (MWK100 Million)
- As a legal obligation, the National Youth Council of Malawi has conducted it's first Annual General Assembly in eight years bringing together all affiliated youth organisations and other required members of the General Assembly.
- implementation of the ATM Strategy.

#### IV. PROGRAMME ISSUES

- Insufficient human capital Inadequate capacity to implement programs due insufficient technical and support staff; the council has however, managed to make other non-executive technical recruitments to enhance its capacity.
- Insufficient financial resources to effectively implement planned youth programs; Although the Council's budget was significantly increased during this fiscal year (2024/25), the Council is still unable to reach more young people with meaningful interventions as the funds are not enough to finance its new strategic plan.
- of an increase in inflation and the 44% devaluation of Malawi Kwacha which led to price escalation.

#### V. PROGRAMME STRUCTURE

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

| Program/Sub-program                              | 2024-25<br>Approved | 2024-25<br>Revised | 2025-26<br>Estimate | 2026-27<br>Projection | 2027-28<br>Projection |
|--|---------------------|--------------------|---------------------|-----------------------|-----------------------|
| 378-Youth Participation and Economic Empowerment | 2,755               | 2,006              | 6,370               | 7,007                 | 7,568.00              |
| <b>Total</b>                                     | <b>2,755</b>        | <b>2,006</b>       | <b>6,370</b>        | <b>7,007</b>          | <b>7,568.00</b>       |

#### VI. BUDGET BY ECONOMIC CLASSIFICATION

##### Programme Pillar1: Youth Economic Empowerment, Entrepreneurship and innovations

Table 8: Programme Budget by Item (MK 000'000s)

| Program/GFS                                 | 2024-25<br>Approved | 2024-25<br>Revised | 2025-26<br>Estimate |
|---|---------------------|--------------------|---------------------|
| 084-Current grants to Extra-Budgetary Units | 2,755               | 2,006              | 6,370               |
| <b>Total</b>                                | <b>2,755</b>        | <b>2,006</b>       | <b>6,370</b>        |

Table 8.1: Programme Budget by GFS (MK 000'000s)

| Program/GFS                                  | 2024-25<br>Approved | 2024-25<br>Revised | 2025-26<br>Estimate |
|--|---------------------|--------------------|---------------------|
| 263-Grants to Other General Government Units | 2755                | 2006               | 6370                |
| <b>Total</b>                                 | <b>2,755</b>        | <b>2,006</b>       | <b>6,370</b>        |

## VII. Program Budget by Cost Centre

Table 8.1: Budget by Cost Centre

(MK 000'000s)

| Cost Centre      | Budget Type | 2024/25 Approved | 2024/25 Revised | 2025/26 Estimate |
|------------------|-------------|------------------|-----------------|------------------|
| 011-Headquarters | Recurrent   | 2,755            | 2,006           | 6,370            |
| <b>Total</b>     |             | <b>2,755</b>     | <b>2,006</b>    | <b>6,370</b>     |

## VIII. PERSONNEL INFORMATION

Table 17: Staffing Profile by Grade

(MK 000'000s)

| Grade        | Authorized Establishment | Filled Posts as at 1 <sup>st</sup> April 24 |          |           | Estimated Posts as at 31 <sup>st</sup> March 25 |           |           | Cost of Estimated Posts 2025/26 |
|--------------|--------------------------|---|----------|-----------|---|-----------|-----------|---------------------------------|
|              |                          | Male  | Female   | Total     | Male  | Female    | Total     |                                 |
| NYC 1        | 1                        | 1   | 1        | 1         | 1   | -         | 1         | 50.25                           |
| NYC 2        | 2                        | 2   | 0        | 2         | 2   | -         | 2         | 68.02                           |
| NYC 3        | 7                        | 5   | 2        | 0         | 6   | 2         | 0         | 0                               |
| NYC 4        | 0                        | 0   | 0        | 7         | 6   | 5         | 7         | 172.81                          |
| NYC 5        | 11                       | 9   | 2        | 11        | 13  | 2         | 11        | 132.31                          |
| NYC 6        | 4                        | 2   | 2        | 4         | 3   | 3         | 4         | 37.08                           |
| NYC 7        | 0                        | 0   | 0        | 0         | 0   | 0         | 0         | 0                               |
| NYC 8        | 2                        | 1   | 1        | 2         | 1   | 1         | 2         | 7.33                            |
| <b>Total</b> | <b>27</b>                | <b>20</b>                                   | <b>8</b> | <b>27</b> | <b>32</b>                                       | <b>13</b> | <b>27</b> | <b>467.80</b>                   |

## IX. CAPITAL BUDGET BY PROJECT

Table 18: Budget By Project

(MK 000'000s)

| Project                                    | 2024-25 Approved | 2024-25 Revised | 2025-26 Estimates |
|--|------------------|-----------------|-------------------|
| <b>Development II</b>                      | <b>600.00</b>    | -               | <b>2,000.00</b>   |
| 26570 - Construction of Achinyamata Centre | 600.00           | -               | 2,000.00          |
| <b>Total</b>                               | <b>600.00</b>    | -               | <b>2,000.00</b>   |



# NON-GOVERNMENTAL ORGANISATIONS REGULATORY AUTHORITY

**Vote Number:** 275

**Controlling Officer:** Chief Executive Officer

## I. MISSION

Delivering sustainable development through NGO sector regulation

## II. STRATEGIC OBJECTIVES

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

## III. MAJOR ACHIEVEMENTS IN 2024/25

- Drafted and submitted 4 regulations to the Ministry of Gender
  - Empowered of 1,153 ADC members against 7500 across the country
  - Empowered of 494 NGO board members against 6000 in 920 NGOs
  - Empowered NGORA staff and NGOs on money laundering and terrorism financing related issues
  - Increased compliance from 43% in 2022/2023 to 61% in 2024/25
  - Investigated and concluded 5 complaints received from the public on NGO malpractices

## IV. PROGRAMME ISSUES

- Moderate compliance of NGOs

## V. PROGRAMME STRUCTURE

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

| Program/Subprogram                         | 2024/25 Approved | 2024/25 Revised | 2025/26 Estimate | 2026/27 Projection | 2027/28 Projection |
|--|------------------|-----------------|------------------|--------------------|--------------------|
| <b>NGO Regulatory Services</b>             | <b>973.90</b>    | <b>786.12</b>   | <b>1,658.04</b>  | <b>1,823.84</b>    | <b>1,969.75</b>    |
| <b>Management and Support Services</b>     | <b>481.25</b>    | <b>388.46</b>   | <b>1,240.92</b>  | <b>1,365.02</b>    | <b>1,474.22</b>    |
| 1-Information and Communication Technology | 70.75            | 57.11           | 250.95           | 276.05             | 298.13             |
| 3-Cross Cutting Issues                     | 23.35            | 18.84           | 413.49           | 454.83             | 491.22             |
| 7-Administration                           | 520.20           | 419.90          | 709.39           | 780.33             | 842.76             |
| 8-Financial Management and Audit Services  | 73.29            | 59.16           | 41.22            | 45.34              | 48.97              |

| Program/Subprogram          | 2024/25 Approved | 2024/25 Revised | 2025/26 Estimate | 2026/27 Projection | 2027/28 Projection |
|-----------------------------|------------------|-----------------|------------------|--------------------|--------------------|
| 9-Human Resource Management | 113.09           | 91.28           | 33.90            | 37.29              | 40.27              |
| <b>Total</b>                | <b>2,255.83</b>  | <b>1,820.88</b> | <b>4,347.91</b>  | <b>4,782.70</b>    | <b>5,165.32</b>    |

## VI. PROGRAM BUDGET AND PERFORMANCE INFORMATION

### Programme :NGO Regulatory Services

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

Table 6.1 Program Performance Information

| Indicators   | 2023/24 | 2024/25 |        | 2025/26 | 2026/27    | 2027/28    |
|--|---------|---------|--------|---------|------------|------------|
|  | Actual  | Target  | Prelim | Target  | Projection | Projection |
| <b>Programme Outcome: Increased transparency and accountability in the NGO sector, and enhanced contribution and sustainability of NGO programmes to National Development.</b> |         |         |        |         |            |            |
| <b>Indicator(s):</b>   |         |         |        |         |            |            |
| 1.5. Percentage of NGO complying with NGO Act  | 43%     | 50%     | 61%    | 65%     | 70%        | 80%        |
| <b>Output 1: Facilitating enforcement and dissemination of the NGO Act, regulations and guidelines</b>   |         |         |        |         |            |            |
| <b>Indicator(s):</b>   |         |         |        |         |            |            |
| 1.1. Number of awareness meetings conducted  |         | 27      | 8      | 27      | 27         | 27         |
| 1.2. Number of tracked and registered  | 47      | 50      | 77     | 60      | 70         | 80         |
| 1.3. Percentage of registered NGOs submitted reports   | 43%     | 50%     | 61%    | 65%     | 70%        | 80%        |
| 1.4. Number of NGO reports verified  | 0       | 30      | 0      | 30      | 50         | 100        |
| <b>Output 2: Designing and implementing strategies for NGOs to be fairly distributed throughout the country</b>  |         |         |        |         |            |            |
| <b>Indicator(s):</b>   |         |         |        |         |            |            |
| 2.1. Number of districts with database of NGOs   | 27      | 27      | 27     | 27      | 27         | 27         |
| <b>Output 3: Enhancing integrity through awareness creation on transparency and accountability in the NGO sector in accordance with the NGO Act</b>                            |         |         |        |         |            |            |
| <b>Indicator(s):</b>   |         |         |        |         |            |            |
| 3.1. Number of Malawians accessing NGO documents from the Regulator  | 1,182   | 1,500   | 349    | 1,500   | 2,000      | 2,500      |
| 3.2. Number of NGO accountability conferences held   | 0       | 1       | 1      | 1       | 1          | 1          |
| <b>Sub-Program</b>   |         |         |        |         |            |            |
| <b>Output 4: Promoting citizen participation to NGO work and enable communities to hold duty bearers including NGOs accountable</b>  |         |         |        |         |            |            |
| <b>Indicator(s):</b>   |         |         |        |         |            |            |
| 4.1. Number of ADC leaders empowered   | 750     | 7500    | 1,153  | 7000    | 7500       | 9000       |
| 4.2. Proportion of ADCs with NGO   | 375     | 375     | 375    | 400     | 400        | 400        |

| Indicators   | 2023/24<br>Actual | 2024/25 |        | 2025/26<br>Target | 2026/27<br>Projection | 2027/28<br>Projection |
|--|-------------------|---------|--------|-------------------|-----------------------|-----------------------|
|  |                   | Target  | Prelim |                   |                       |                       |
| database   |                   |         |        |                   |                       |                       |
| <b>Sub programme</b>   |                   |         |        |                   |                       |                       |
| <b>Output 5: Develop and implement standards for governance structures of NGOs</b> |                   |         |        |                   |                       |                       |
| <b>Indicator(s):</b>   |                   |         |        |                   |                       |                       |
| 5.1. Number of NGO board members oriented  | 0                 | 1500    | 494    | 2000              | 2000                  | 1500                  |

## Programme020: Management and Support Services

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

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

Table 6.3 Program Performance Information

| Indicators  | 2024/25<br>Actual | 2024/25 |        | 2025/26<br>Target | 2026/27<br>Projection | 2027/28<br>Projection |
|---|-------------------|---------|--------|-------------------|-----------------------|-----------------------|
|   |                   | Target  | Prelim |                   |                       |                       |
| <b>Outcome(s): Improved organizational, management and administrative services</b>                          |                   |         |        |                   |                       |                       |
| <b>Indicator(s):</b>  |                   |         |        |                   |                       |                       |
| 1.10. Percentage of performance contract targets met  |                   | 100     |        | 100               | 100                   | 100                   |
| <b>Subprogram 20.07 Administration</b>  |                   |         |        |                   |                       |                       |
| <b>Output 1: Management of organizational performance enhanced</b>  |                   |         |        |                   |                       |                       |
| <b>Indicator(s):</b>  |                   |         |        |                   |                       |                       |
| 31.3. Number of Quarterly performance contract progress reports submitted within 30 days after each quarter | 4                 | 4       | 4      | 4                 | 4                     | 4                     |
| 31.4. Percentage of funding allocated to budgeted activities  |                   | 100     | 68     | 100               | 100                   | 100                   |
| 31.5. Percentage of procurements included in annual procurement plan  |                   | 1       |        | 100               | 100                   | 100                   |
| <b>Subprogram 20.08: Financial Management and Audit Services</b>  |                   |         |        |                   |                       |                       |
| <b>Output 2: Financial processes in accordance with policies and regulatory requirements strengthened</b>   |                   |         |        |                   |                       |                       |
| <b>Indicator(s):</b>  |                   |         |        |                   |                       |                       |
| 32.1. Percentage of invoices honoured as per the service charter  |                   | 100     | 87     | 100               | 100                   | 100                   |
| 32.2. Number of Monthly financial reports submitted on time   |                   | 12      | 12     | 12                | 12                    | 12                    |
| 32.3. Monthly commitment returns submitted by the 10th of the following month                               |                   | 12      | 12     | 12                | 12                    | 12                    |
| 32.4. Percentage of audits completed in the annual audit plan   |                   | 100     | 100    | 100               | 100                   | 100                   |
| <b>Subprogram 20.08: Human Resource Management</b>  |                   |         |        |                   |                       |                       |

| Indicators  | 2024/25<br>Actual | 2024/25 |        | 2025/26<br>Target | 2026/27<br>Projection | 2027/28<br>Projection |
|---|-------------------|---------|--------|-------------------|-----------------------|-----------------------|
|   |                   | Target  | Prelim |                   |                       |                       |
| <b>Output 3: Enhanced provision of services for the management of human resources</b> |                   |         |        |                   |                       |                       |
| <b>Indicator(s):</b>  |                   |         |        |                   |                       |                       |
| 33.1. Percentage of personnel records up to-date                                      | 100               | 100     | 100    | 100               | 100                   | 100                   |
| 33.2. Percentage of staff trained on job-related skills                               |                   | 50      | 37     | 40                | 45                    | 50                    |
| 33.3. Percentage of vacant posts filled   |                   | 100     | 59     | 20                | 25                    | 30                    |
| 33.4. Number of staffs trained in client services                                     |                   | 100     | 0      | 100               | 100                   | 100                   |
| 33.5. Number of staffs trained in ICT   |                   | 50      | 0      | 100               | 100                   | 100                   |
| <b>Subprogram 20.10: Information and Communication Technology</b>                     |                   |         |        |                   |                       |                       |
| <b>Output 4: Improved access to information and communication technology services</b> |                   |         |        |                   |                       |                       |
| <b>Indicator(s):</b>  |                   |         |        |                   |                       |                       |
| 34.1. Percentage of ICT infrastructure safeguarded against security risk              | 0                 | 100     | 0      | 100               | 100                   | 100                   |
| 34.2. Percentage of ICT service requests resolved                                     | 0                 | 100     | 0      | 100               | 100                   | 100                   |

## VII. BUDGET BY ECONOMIC CLASSIFICATION

**Programme:** NGO Regulatory Services

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

| Code          | Description                              | 2024/25<br>Approved | 2024/25<br>Revised | 2025/26<br>Estimate |
|---------------|--|---------------------|--------------------|---------------------|
| 263           | Grants to Other General Government Units | 2,255.83            | 1,820.88           | 4,347.91            |
| <b>Total:</b> |  | <b>2,255.83</b>     | <b>1,820.88</b>    | <b>4,347.91</b>     |

## VIII. PROGRAM BUDGET BY COST CENTRE

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

| Cost Center      | BudgetType | 2024/25<br>Approved | 2024/25<br>Revised | 2025/26<br>Estimate |
|------------------|------------|---------------------|--------------------|---------------------|
| 001-Headquarters | Recurrent  | 1,955.83            | 1,820.88           | 2,351.41            |
| <b>Total</b>     |            | <b>2,255.83</b>     | <b>1,820.88</b>    | <b>2,351.41</b>     |

## IX. PERSONNEL INFORMATION

Table 9: Staffing Profile by Grade

(MK 000'000s)

| Grade        | Authorised Establishment          | Filled Posts as at 1 <sup>st</sup> April 2024 |        |       | Estimated Posts as at 31 <sup>st</sup> March, 2025 |        |       | Cost of Estimated Posts 2025/26 |
|--------------|-----------------------------------|---|--------|-------|--|--------|-------|---------------------------------|
|              |                                   | Male  | Female | Total | Male   | Female | Total |                                 |
| HR1          | Chief Executive Officer           | 1   | 0      | 1     | 1  | 0      | 1     | 61.45                           |
| HR2          | Directors                         | 1   | 1      | 2     | 1  | 1      | 2     | 86.02                           |
| HR3          | Manager                           | 2   | 1      | 3     | 3  | 1      | 4     | 67.85                           |
| HR4          | Officer                           | 24  | 11     | 35    | 24   | 11     | 35    | 514.04                          |
| HR5          | Assistant Officer                 | 0   | 3      | 3     | 0  | 3      | 3     | 21.03                           |
| HR6          | Driver/Messenger/Office Assistant | 2   | 1      | 3     | 2  | 1      | 3     | 15.19                           |
| <b>Total</b> |                                   | 30  | 17     | 47    | 31   | 17     | 48    | <b>765.56</b>                   |

## X. CAPITAL BUDGET BY PROJECT

Table 10: Capital Budget by Project

(MK 000'000s)

| Project                                  | 2024/25 Approved | 2024/25 Revised | 2025/26 Estimate |
|--|------------------|-----------------|------------------|
| <b>Development II</b>                    |                  |                 |                  |
| Rehabilitation of NGO Authority Building | 300.00           | -               | 1,996.50         |
| <b>Total</b>                             | <b>300.00</b>    | <b>-</b>        | <b>1,996.50</b>  |



# NURSES AND MIDWIVES COUNCIL OF MALAWI

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**Vote number:** 275

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

## **I. MISSION**

To provide nursing and midwifery regulatory services in order to promote public safety and foster public confidence in Malawi.

## **II. STRATEGIC OBJECTIVES**

- To promote safe practice of nurses/midwives according to standards and evidence-based quality nursing and midwifery care.
- To enhance provision of quality nursing and midwifery education and training.
- To ensure effective financial planning, accountability and transparency.

## **III. MAJOR ACHIEVEMENTS IN 2024/25**

- Administered licensure examinations twice where a total of 2,194; candidates sat for the examinations;
- The total of 8,210 nurses and midwives fulfilled Continuous Professional Development (CPD) requirements;
- The total of 720 Test Items were developed and banked;
- Inspected and accredited seventeen (17) training institutions;
- Nine Professional documents were developed and reviewed (Developed four (4) and reviewed five (5));
- Conducted monitoring and evaluation of twenty-six (26) Health facilities;
- Inspection and accreditation fifteen (15) Pvt facilities in Malawi;
- Investigated six (6) reported complaints and reports complied waiting for the investigation standing committee;
- Registered 1,635 qualified nurses and 270 CMAs (Community Midwife Assistant);
- Renewed the annual licence for qualified nurses 14,051 and included 820 CMAs (Community Midwife Assistant);
- Commenced the renew of the Nurses and Midwives Act;
- External audit for 2023/2024 financial year was conducted during the period;
- Roof and ceiling of Anamwino building was rehabilitated during the period;
- Preparation of Public Sector Reform Progress Report for the first and second quarters;
- Verified the registration numbers for online CPD for nurses and midwives;
- Strategic plan for 2023 -2030 was validated; and
- Updated the council's website.

#### IV. PROGRAMME ISSUES FOR 2024/25

- Alleged misconducts among practicing nurses and midwives affecting the council's reputation.

#### V. PROGRAMME STRUCTURE

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

| No  | Programme/sub programme                                | 2024/25 Approved | 2024/25 Revised | 2025/26 Estimate | 2026/27 Projection | 2026/27 Projection |
|-----|--|------------------|-----------------|------------------|--------------------|--------------------|
| 1   | <b>Nursing and Midwifery Regulatory Services</b>       | <b>159.94</b>    | <b>148.91</b>   | <b>109.99</b>    | <b>120.99</b>      | <b>130.67</b>      |
| 2   | <b>Management and Administration</b>                   | <b>197.57</b>    | <b>183.94</b>   | <b>135.87</b>    | <b>149.46</b>      | <b>161.41</b>      |
| 2.1 | Administration, planning and monitoring and evaluation | 66.36            | 61.78           | 45.64            | 50.20              | 54.22              |
| 2.2 | Human Resource Management                              | 54.30            | 50.55           | 37.34            | 41.07              | 44.36              |
| 2.3 | Capital Expenditure                                    | 76.91            | 71.60           | 52.89            | 58.18              | 62.84              |
|     | <b>Total</b>   | <b>357.51</b>    | <b>332.84</b>   | <b>245.86</b>    | <b>270.45</b>      | <b>292.08</b>      |

#### VI. PROGRAM BUDGET AND PERFORMANCE INFORMATION

##### Corporate Programme Based Budget

##### Programme No. 1 Nursing and Midwifery Regulatory Services

**Programme Objective 1:** Ensure safe practice of nurses and midwives at all levels

| Indicators   | 2023/24 Actual | 2024/25 |        | 2025/26 Target | 2026/27 Projection | 2027/28 Projection |
|--|----------------|---------|--------|----------------|--------------------|--------------------|
|  |                | Target  | Prelim |                |                    |                    |
| <b>Programme Outcome: Public safety at all levels</b>  |                |         |        |                |                    |                    |
| <b>Output Indicator(s) 1.1: Percentage of reported cases investigated</b>                    |                |         |        |                |                    |                    |
| <i>Number of reported cases investigated</i>   | 17             | 20      | 12     | 20             | 24                 | 20                 |
| <b>Programme Outcome: Registered persons practising as nurses and midwives</b>               |                |         |        |                |                    |                    |
| <b>Output indicators 1.2: Percentage of qualified nurses registered</b>                      |                |         |        |                |                    |                    |
| <i>Number of qualified nurses registered</i>   | 13,010         | 15,441  | 44     | 17,000         | 18,020             | 19,460             |
| <b>Programme Outcome: Nurses eligible to practise</b>  |                |         |        |                |                    |                    |
| <b>Output Indicator(s) 1.3: Number of students passed licensure exams</b>                    |                |         |        |                |                    |                    |
| <i>Number of Students passed licensure exams</i>   | 1,787          | 1,500   | 828    | 2,500          | 2,660              | 2,930              |
| <b>Programme Outcome: Quality of work delivered at training institutions</b>                 |                |         |        |                |                    |                    |
| <b>Output Indicator(s) 2.1: Percentage of training institutions inspected and accredited</b> |                |         |        |                |                    |                    |
| <i>Number of Training</i>  | 3              | 9       | 3      | 4              | 17                 | 17                 |

| Indicators   | 2023/24<br>Actual | 2024/25 |        | 2025/26<br>Target | 2026/27<br>Projection | 2027/28<br>Projection |
|--|-------------------|---------|--------|-------------------|-----------------------|-----------------------|
|  |                   | Target  | Prelim |                   |                       |                       |
| <i>Institutions inspected</i>  |                   |         |        |                   |                       |                       |
| <b>Programme Outcome: Awareness of students and nurses &amp; midwives on the requirements of the Council</b>   |                   |         |        |                   |                       |                       |
| <b>Output Indicator(s) 2.2: Percentage of tutors/lectures oriented on the roles &amp; functions of Council</b> |                   |         |        |                   |                       |                       |
| <i>Number of tutors/lectures oriented on the roles &amp; functions of Council</i>                              | 18                | 100     | 0      | 100               | 100                   | 100                   |
| <b>Programme Outcome: Use of approved materials by nurses &amp; midwives at all levels</b>                     |                   |         |        |                   |                       |                       |
| <b>Output Indicator(s) 2.3: Number of professional documents developed &amp; reviewed by the Council</b>       |                   |         |        |                   |                       |                       |
| <i>Number of Regulatory Documents</i>  | 12                | 12      | 11     | 13                | 13                    | 13                    |

## Programme 2: Management and Administration Services

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

| Indicators   | 2023/24<br>Actual | 2024/25 |        | 2025/26<br>Target | 2026/27<br>Projection | 2027/28<br>Projection |
|--|-------------------|---------|--------|-------------------|-----------------------|-----------------------|
|  |                   | Target  | Prelim |                   |                       |                       |
| <b>Outcome:</b> Improved organizational, management and administrative services                            |                   |         |        |                   |                       |                       |
| <b>Indicator(s):</b>   |                   |         |        |                   |                       |                       |
| <i>Percentage of performance contracts targets met</i>   | 80%               | 100%    | 100%   | 100%              | 100%                  | 100%                  |
| <b>Subprogram 20.1: Administration, Planning and M&amp;E</b>   |                   |         |        |                   |                       |                       |
| <b>Output 20.1.1 Enhanced management of organizational performance</b>                                     |                   |         |        |                   |                       |                       |
| <b>Indicator(s):</b>   |                   |         |        |                   |                       |                       |
| <i>1.1.1 Number of Quarterly reforms progress reports submitted within 30 days after each quarter</i>      | 4                 | 4       | 2      | 4                 | 4                     | 4                     |
| <i>1.1.2 Percentage of funding allocated to budgeted activities</i>  | 100               | 100     | 100    | 100               | 100                   | 100                   |
| <i>1.1.3 Quarterly M&amp;E reports produced</i>  | 1                 | 1       | 1      | 1                 | 1                     | 1                     |
| <i>1.1.4 Number of procurement plans prepared</i>  | 1                 | 1       | 1      | 1                 | 1                     | 1                     |
| <i>1.1.5 Percentage of procurements included in annual procurement plan</i>                                | 100               | 100     | 100    | 100               | 100                   | 100                   |
| <i>1.4.5 Number of asset registers</i>   | 1                 | 1       | 1      | 1                 | 1                     | 1                     |
| <i>1.4.5 Percentage of procurement contracts managed</i>   | 100               | 100     | 100    | 100               | 100                   | 100                   |
| <b>Subprogram 20.2: Financial Management and Audit Services</b>  |                   |         |        |                   |                       |                       |
| <b>Output 2.1 Strengthened financial processes in accordance with policies and regulatory requirements</b> |                   |         |        |                   |                       |                       |
| <b>Indicator(s):</b>   |                   |         |        |                   |                       |                       |
| <i>2.1.1 Percentage of invoices honoured as per</i>  | 85                | 85      | 75     | 100               | 100                   | 100                   |

| Indicators  | 2023/24<br>Actual | 2024/25 |        | 2025/26<br>Target | 2026/27<br>Projection | 2027/28<br>Projection |
|---|-------------------|---------|--------|-------------------|-----------------------|-----------------------|
|   |                   | Target  | Prelim |                   |                       |                       |
| <i>the service charter</i>  |                   |         |        |                   |                       |                       |
| 2.1.2 Number of Monthly financial reports submitted on time                               | 12                | 12      | 6      | 12                | 12                    | 12                    |
| 2.1.3 Monthly commitment returns submitted by the 14 <sup>th</sup> of the following month | 12                | 12      | 6      | 12                | 12                    | 12                    |
| 2.1.4 percentage of audits completed in the annual audit plan                             | 100               | 100     | 0      | 100               | 100                   | 100                   |
| <b>Output 3.1</b> Enhanced provision of services for the management of human resources    |                   |         |        |                   |                       |                       |
| <b>Indicator(s):</b>  |                   |         |        |                   |                       |                       |
| 3.1.1 percentage of personnel with up to-date records                                     | 100               | 100     | 100    | 100               | 100                   | 100                   |
| 3.1.2 percentage of staff appraised on their performance                                  | 100               | 100     | 0      | 100               | 100                   | 100                   |
| 3.1.3 number of staff trained on job-related skills                                       | 29                | 32      | 14     | 33                | 33                    | 40                    |
| 3.1.4 number of vacant posts filled   | 4                 | 5       | 2      | 3                 | 0                     | 7                     |
| <b>Subprogram 20.10: Information and Communication Technology</b>                         |                   |         |        |                   |                       |                       |
| <b>Output 4.1</b> Improved access to information and communication technology services    |                   |         |        |                   |                       |                       |
| <b>Indicator(s):</b>  |                   |         |        |                   |                       |                       |
| 4.1.1 percentage of ICT infrastructure safeguarded against security risk                  | 90                | 100     | 100    | 100               | 100                   | 100                   |
| 4.1.2 percentage of ICT service requests resolved   | 90                | 100     | 75     | 100               | 100                   | 100                   |

## VIII. BUDGET BY ECONOMIC CLASSIFICATION

Table 6.1: Programme Budget by Item

(MK 000'000s)

| Program/GFS/Item                         | 2024/25<br>Approved | 2024/25<br>Revised | 2025/26<br>Estimate |
|--|---------------------|--------------------|---------------------|
| Grants to Other General Government Units | 357.51              | 332.85             | 245.86              |
| <b>Total</b>                             | <b>357.51</b>       | <b>332.85</b>      | <b>245.86</b>       |

## IX. Program Budget by Cost Centre

Table 7.1. Cost Centre Budget

(MK 000'000s)

| Cost Centre  | Description  | Budget Type | 2024/25 Approved | 2024/25 Revised | 2025/26 Estimate |
|--------------|--------------|-------------|------------------|-----------------|------------------|
| 001          | Headquarters | Recurrent   | 357.51           | 332.84          | 245.86           |
| <b>Total</b> |              |             | <b>357.51</b>    | <b>332.84</b>   | <b>245.86</b>    |

## X. Personal Information

Table 8.1: Staff Salaries

(MK 000' 000s)

| Grade        | Authorized Establishment | Filled Posts | Total Cost for Filled Posts | Number of Post Estimated for 2025/26 | Cost of Estimated Posts 2025/26 |
|--------------|--------------------------|--------------|-----------------------------|--------------------------------------|---------------------------------|
| 1            | 1                        | 1            | 43,113                      | 1                                    | 49,580                          |
| 2            | 3                        | 3            | 92,528                      | 3                                    | 106,408                         |
| 3            | 5                        | 5            | 145,623                     | 6                                    | 167,466                         |
| 4            | 9                        | 6            | 114,407                     | 6                                    | 131,568                         |
| 5            | 9                        | 3            | 46,767                      | 3                                    | 53,782                          |
| 6            | 9                        | 9            | 89,279                      | 8                                    | 97,864                          |
| 7            | 0                        | 0            | 0                           | 0                                    | 0                               |
| 8            | 4                        | 1            | 7,512                       | 1                                    | 8,638                           |
| 9            | 4                        | 7            | 32,872                      | 6                                    | 36,887                          |
| 10           | 1                        | 1            | 3,621                       | 1                                    | 4,165                           |
| <b>Total</b> | <b>45</b>                | <b>36</b>    | <b>575,722</b>              | <b>34</b>                            | <b>656,358</b>                  |



# PESTICIDES CONTROL BOARD

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**Vote number:** 275

**Controlling Officer:** Registrar

## I. MISSION

To regulate pesticide lifecycle through registration, issuance of permits, licenses and enforcement of legislation to protect human and animal life and the environment.

## II. STRATEGIC OBJECTIVES

- To evolve the PCB into an effective and sustainable statutory corporation;
- To enhance pesticide registration procedures to reduce risks associated with them, while maintaining accruing benefits;
- To strengthen monitoring and enforcement of pesticide legislation to control the circulation of illegal, substandard and counterfeit pesticides in Malawi;
- To promote the judicious use of pesticides in Malawi within the framework of integrated pest and vector management; and
- To minimize the accumulation of obsolete pesticides and empty pesticide containers.

## III. MAJOR ACHIEVEMENTS IN 2024/25

- Collected MK641 million in revenue against a projection of MK580 million end year position.
- Registered over 150 pesticides, far exceeding the initial target of 30 pesticides, marking a remarkable 500% increase
- Issued 735 import permits out of the annual target of 450 representing 63% increase
- Licensed 1,625 traders out of the annual projected of 855, representing a 90% increase. This has contributed to the reduction of non-compliant agro-dealers on the market.
- Confiscated 1.6 million tonnes of illegal pesticides (unregistered, decanted, expired and counterfeit) thereby reducing risks associated with pesticides of unknown characteristics.

## IV. PROGRAMME STRUCTURE

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

| Program/Subprogram                 | 2024-25<br>Approved | 2024-25<br>Revised | 2025-26<br>Estimate | 2026-27<br>Projection | 2027-28<br>Projection |
|------------------------------------|---------------------|--------------------|---------------------|-----------------------|-----------------------|
| 367-Pesticides Regulatory Services | 203.19              | 189.17             | 463.26              | 509.58                | 550.35                |
| 1-Registration and Licencing       | 203.19              | 189.17             | 463.26              | 509.58                | 550.35                |
| <b>Total</b>                       | <b>203.19</b>       | <b>189.17</b>      | <b>463.26</b>       | <b>509.58</b>         | <b>550.35</b>         |

## V. PROGRAM BUDGET AND PERFORMANCE INFORMATION

### Programme 1. Pesticides regulatory services

**Programme Objective (s):** To safeguard human and animal life and the environment.

To ensure that pesticides used in the country are efficacious

Table 6.1 Program Performance Information

| Indicators  | 2023/24<br>Actual | 2024/25 |        | 2025/26<br>Targets | 2026/27<br>Projection | 2027/28<br>Projection |
|---|-------------------|---------|--------|--------------------|-----------------------|-----------------------|
|   |                   | Target  | Prelim |                    |                       |                       |
| <b>Programme Outcome(s):</b>  |                   |         |        |                    |                       |                       |
| 1. Increased availability of safer and efficacious pesticides in the country              |                   |         |        |                    |                       |                       |
| 2. Increased compliance by pesticides dealers and users                                   |                   |         |        |                    |                       |                       |
| <b>Sub-programme 1. Registration And Licensing</b>  |                   |         |        |                    |                       |                       |
| <b>Output 1: Pesticides industry well regulated</b>                                       |                   |         |        |                    |                       |                       |
| <b>Indicator(s):</b>  |                   |         |        |                    |                       |                       |
| 1.1 Number of new pesticides registered   | 19                | 30      | 150    | 50                 | 15                    | 55                    |
| 1.2 Number of pesticides registration renewed   | 70                | 61      | 71     | 100                | 64                    | 72                    |
| 1.3 Percentage of low risk pesticides registered (Bio pesticides)                         | 3                 | 4       | 3      | 3                  | 2                     | 4                     |
| 1.4 Number of sales/storage licenses issued   | 167               | 210     | 154    | 150                | 100                   | 85                    |
| 1.5 Number of sales/storage licenses renewed  | 1100              | 1500    | 1,151  | 1700               | 96                    | 100                   |
| 1.6 Number of commercial applicators licensed   | 3                 | 5       | 12     | 24                 | 12                    | 12                    |
| 1.7 Percentage of commercial applicators licenses renewed                                 | 90                | 100     | 80     | 69                 | 42                    | 50                    |
| 1.8 Number of import/export permits issued  | 404               | 450     | 753    | 666                | 66                    | 99                    |
| 1.9 Number of pesticides manufacturing plants certified                                   | 1                 | 2       | 0      | 1                  | 1                     | 1                     |
| <b>Sub-Program 2: Monitoring And Enforcement</b>  |                   |         |        |                    |                       |                       |
| <b>Output 1: Obsolete pesticides and stock piles in public and private sector reduced</b> |                   |         |        |                    |                       |                       |
| <b>Indicator(s):</b>  |                   |         |        |                    |                       |                       |
| 1.1 Quantities of obsolete pesticides   | 11                | 2       | 0      | 2 Tones            | 3                     | 7                     |

| Indicators  | 2023/24<br>Actual | 2024/25 |        | 2025/26<br>Targets | 2026/27<br>Projection | 2027/28<br>Projection |
|---|-------------------|---------|--------|--------------------|-----------------------|-----------------------|
|   |                   | Target  | Prelim |                    |                       |                       |
| safely disposed   |                   |         |        |                    |                       |                       |
| 1.2 Quantities of illegal pesticides confiscated (counterfeits/unregistered)                    | 2.0               | 2.5     | 1.4    | 2 Tones            | 1                     | 1                     |
| 1.3 Number of stock returns from chemical companies submitted                                   | 16                | 360     | 23     | 360                | 70                    | 92                    |
| 1.4 Number of pesticides inventory reports compiled   | 1                 | 4       | 0      | 4                  | 4                     | 4                     |
| <b>Output 2: Knowledge in pesticides handling improved</b>                                      |                   |         |        |                    |                       |                       |
| <b>Indicator(s):</b>  |                   |         |        |                    |                       |                       |
| 2.1 Number of awareness meetings through public address system                                  | 7                 | 15      | 20     | 15                 | 4                     | 6                     |
| 2.2 Number of radio/TV programs aired   | 8                 | 10      | 11     | 15                 |                       |                       |
| 2.3 Number of consultative meetings on pesticides management conducted with District assemblies | 2                 | 15      | 0      | 1                  | 5                     | 10                    |
| 2.4 Number of field days participated   | 1                 | 6       | 0      | 1                  | 1                     | 2                     |
| 2.5 Number of National agricultural fair participated   | 1                 | 1       | 1      | 1                  | 1                     | 1                     |
| 2.6 Number of applicators trained   | 0                 | 40      | 49     | 40                 |                       |                       |
| 2.8 Number of shops inspected   | 60                | 95      | 88     | 90                 |                       |                       |
| 2.9 Number of agro-dealers trained  | 88                | 250     | 115    | 225                |                       |                       |
| <b>Output 3: Compliance of pesticides dealers and users increased</b>                           |                   |         |        |                    |                       |                       |
| <b>Indicator(s):</b>  |                   |         |        |                    |                       |                       |
| 3.1 Number of roadblock/border inspections per region conducted                                 | 4                 | 6       | 4      | 17                 | 3                     | 4                     |
| 3.2 Percentage of pesticides import consignments inspected                                      | 40                | 100     | 80     | 90                 | 40                    | 75                    |
| 3.3 percentage of commercial pesticide applicators inspected                                    | 45                | 100     | 75     | 90                 | 22                    | 50                    |
| 3.4 Number of sites/facilities inspected ( Large scale entities e.gestates , hotels lodges etc) | 201               | 310     | 24     | 310                | 95                    | 100                   |
| <b>Sub-Program 3: Quality Control</b>   |                   |         |        |                    |                       |                       |
| <b>Output 4: Quality conformity of pesticides enhanced</b>                                      |                   |         |        |                    |                       |                       |
| <b>Indicator(s):</b>  |                   |         |        |                    |                       |                       |
| 4.1. Number of inland-pesticides samples analyzed   | 15                | 60      | 0      | 12                 | 13                    | 25                    |
| 4.2. Number of entry-point collected pesticides samples analyzed                                | 0                 | 50      | 0      | 0                  | 10                    | 10                    |
| <b>Sub-Program 4: Public Information And Education</b>  |                   |         |        |                    |                       |                       |
| <b>Output 5: Awareness and publicity on pesticides increased</b>                                |                   |         |        |                    |                       |                       |
| <b>Indicator(s):</b>  |                   |         |        |                    |                       |                       |
| 5.1. Percentage of stakeholders sensitized on issues surrounding pesticides                     | 45                | 80      | 60     | 80                 | 20                    | 55                    |
| 5.2. Number of frontline staff/Agriculture Extension Officers trained on pesticide handling     | 4                 | 250     | 100    | 0                  | 70                    | 80                    |

| Indicators   | 2023/24<br>Actual | 2024/25 |        | 2025/26<br>Targets | 2026/27<br>Projection | 2027/28<br>Projection |
|--|-------------------|---------|--------|--------------------|-----------------------|-----------------------|
|  |                   | Target  | Prelim |                    |                       |                       |
| 5.3. Number of copies (500 brochures, 500 leaflets, 200 posters) for pesticides awareness materials produced and distributed | 1500              | 1600    | 1750   | 1601               | 350                   | 400                   |
| 5.4. Number of messages developed and disseminated on pesticide related information  | 11                | 15      | 10     | 12                 | 7                     | 12                    |
| 5.5. Number of Schools/colleges/different grouping visited   | 26                | 40      | 0      | 40                 | 16                    | 19                    |
| 5.6. Year edition of pesticides register of pesticides published   | 0                 | 1       | 1      | 1                  | 1                     | 1                     |

## Programme 20: Management and Administration Services

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

**Table 6.2** Program Performance Information

| Indicators   | 2023/24<br>Actual | 2024/25 |        | 2025/26<br>Target | 2026/27<br>Projection | 2027/28<br>Projection |
|--|-------------------|---------|--------|-------------------|-----------------------|-----------------------|
|  |                   | Target  | Prelim |                   |                       |                       |
| <b>Outcome: Organizational management and administrative services</b>                                      |                   |         |        |                   |                       |                       |
| <b>Indicator(s):</b>   |                   |         |        |                   |                       |                       |
| 1.1. Percentage of performance contracts targets met   | 90                | 100     | 90     | 100               | 100                   | 100                   |
| <b>Subprogram 20.1: Administration. Planning and M&amp;E</b>   |                   |         |        |                   |                       |                       |
| <b>Output 20.1.1 Enhanced management of organizational performance</b>                                     |                   |         |        |                   |                       |                       |
| <b>Indicator(s):</b>   |                   |         |        |                   |                       |                       |
| 1.1 Number of Quarterly performance contract progress reports submitted within 30 days after each quarter  | 4                 | 4       | 1      | 4                 | 4                     | 4                     |
| 1.2 Percentage of funding allocated to budgeted activities   | 90                | 100     | 90     | 100               | 20                    | 50                    |
| 1.3 Quarterly M&E reports produced   | 2                 | 4       | 1      | 4                 | 2                     | 2                     |
| 1.4 Number of procurement plans prepared   | 1                 | 1       | 1      | 1                 | 1                     | 1                     |
| 1.5 Percentage of procurements included in annual procurement plan   | 80                | 100     | 95     | 95                | 30                    | 40                    |
| 1.6 Number of asset registers maintained   | 1                 | 1       | 1      | 1                 | 1                     | 1                     |
| 1.7 Percentage of procurement contracts managed  | 100               | 100     | 100    | 100               | 100                   | 100                   |
| 1.8 Number of functional vehicles  | 8                 | 8       | 9      | 9                 | 9                     | 9                     |
| 1.9 Number of policies developed/reviewed  | 0                 | 2       | 2      | 4                 | 2                     | 3                     |
| <b>Subprogram 20.2: Financial Management and Audit Services</b>  |                   |         |        |                   |                       |                       |
| <b>Output 2.1 Financial processes in accordance with policies and regulatory requirements strengthened</b> |                   |         |        |                   |                       |                       |

| Indicators   | 2023/24<br>Actual | 2024/25 |        | 2025/26<br>Target | 2026/27<br>Projection | 2027/28<br>Projection |
|--|-------------------|---------|--------|-------------------|-----------------------|-----------------------|
|  |                   | Target  | Prelim |                   |                       |                       |
| <b>Indicator(s):</b>   |                   |         |        |                   |                       |                       |
| 2.1 Percentage of invoices honored annually  | 100               | 100     | 90     | 100               | 100                   | 100                   |
| 2.2 Number of Monthly expenditure returns submitted on time                            | 12                | 12      | 9      | 12                | 12                    | 12                    |
| 42.3 Number of quarterly returns submitted   | 4                 | 4       | 3      | 4                 | 4                     | 4                     |
| 2.4 Number of quarterly meetings conducted   | 4                 | 4       | 2      | 4                 | 4                     | 4                     |
| 2.5 Number of monthly salaries processed in time                                       | 12                | 12      | 10     | 12                | 12                    | 12                    |
| 2.6 Percentage of audits completed in the annual audit plan                            | 100               | 100     | 90     | 100               | 100                   | 100                   |
| 2.7 Number of budget estimates   | 1                 | 1       | 1      | 1                 | 1                     | 1                     |
| 2.8 Percentage of revenue collected and banked in time                                 | 100               | 100     | 95     | 100               | 100                   | 100                   |
| 2.9 Number of audits conducted annually  | 1                 | 1       | 1      | 1                 | 1                     | 1                     |
| 2.10 Number of review meetings conducted quarterly                                     | 2                 | 4       | 2      | 4                 | 2                     | 2                     |
| 2.11 Number of quarterly management accounts produced                                  | 2                 | 4       | 1      | 4                 | 4                     | 4                     |
| 2.12 Number of financial statements produced annually                                  | 1                 | 1       | 1      | 1                 | 1                     | 1                     |
| 2.13 Number of policies developed/reviewed   | 0                 | -       | 1      | 1                 | 1                     | 1                     |
| <b>Subprogram 20.08: Human Resource Management</b>                                     |                   |         |        |                   |                       |                       |
| <b>Output 3.1 Provision of services for the management of human resources enhanced</b> |                   |         |        |                   |                       |                       |
| <b>Indicator(s):</b>   |                   |         |        |                   |                       |                       |
| 3.1 percentage of personnel records up to-date   | 100               | 100     | 100    | 100               | 100                   | 100                   |
| 3.2 percentage of staff appraised on their performance                                 | 100               | 100     | 40     | 100               | 50                    | 50                    |
| 3.3 percentage of staff trained on job-related skills                                  | 30                | 30      | 0      | 50                | 10                    | 14                    |
| 3.4 Number of HIV/AIDS workshops conducted   | 1                 | 1       | 0      | 1                 | 1                     | 1                     |
| 3.5 percentage of vacant posts filled  | 30                | 30      | 19.4   | 100               | 10                    | 15                    |
| 3.6 Number of HRA meetings conducted   | 4                 | 4       | 0      | 1                 | 2                     | 4                     |
| <b>Subprogram 20.10: Information and Communication Technology</b>                      |                   |         |        |                   |                       |                       |
| <b>Output 4.1 Access to information and communication technology services improved</b> |                   |         |        |                   |                       |                       |
| <b>Indicator(s):</b>   |                   |         |        |                   |                       |                       |
| 4.1 percentage of ICT infrastructure safeguarded against security risk                 | 100               | 100     | 90     | 90                | 100                   | 70                    |
| 4.2 Percentage access to internet services and accessories                             | 100               | 100     | 90     | 100               | 90                    | 80                    |
| 4.3 Purchase of new equipment  | 6                 | 6       | 7      | 24                | 5                     | 12                    |
| 4.4 Pesticides Management Information System data captured                             | 80                | 80      | 60     | 80                | 25                    | 40                    |
| 4.5 percentage of ICT service requests resolve   | 100               | 100     | 80     | 100               | 10                    | 10                    |

## VI. BUDGET BY ECONOMIC CLASSIFICATION

**Table 7.1(a):** Programme Budget by Item

(MK 000'000s)

| Program/Subprogram                          | 2024-25<br>Approved | 2024-25<br>Revised | 2025-26<br>Estimate |
|---|---------------------|--------------------|---------------------|
| 084-Current grants to Extra-Budgetary Units | 203.19              | 189.17             | 463.26              |
| <b>Total</b>                                | <b>203.19</b>       | <b>189.17</b>      | <b>463.26</b>       |

**Table 7.2 (a):**Programme Budget by GFS

(MK 000'000s)

| Program/GFS                                  | 2024-25<br>Approved | 2024-25<br>Revised | 2025-26<br>Estimate |
|--|---------------------|--------------------|---------------------|
| 263-Grants to Other General Government Units | 203.19              | 189.17             | 463.26              |
| <b>Total</b>                                 | <b>203.19</b>       | <b>189.17</b>      | <b>463.26</b>       |

## VII. PROGRAM BUDGET BY COST CENTRE

**Table 8.1:** Budget by Cost Centre

(MK 000'000s)

| Cost Centre                  | Budget Type | 2024-25<br>Approved | 2024-25<br>Revised | 2025-26<br>Estimate |
|------------------------------|-------------|---------------------|--------------------|---------------------|
| 029-Pesticides Control Board | Recurrent   | 203.19              | 189.17             | 463.26              |
| <b>Total</b>                 |             | <b>203.19</b>       | <b>189.17</b>      | <b>463.26</b>       |

## VIII. PERSONNEL INFORMATION

Table9:Staffing Profile by Grade

(MK 000'000s)

| Grade | Authorized<br>Establishment | Filled Posts as at 31 <sup>st</sup> April,<br>2024 |        |       | Estimated Posts as at 1 <sup>st</sup><br>March, 2025 |        |       | Estimated<br>for 2025/26 |
|-------|-----------------------------|--|--------|-------|--|--------|-------|--------------------------|
|       |                             | Male   | Female | Total | Male   | Female | Total |                          |
| PCB 1 | 1                           |  |        |       |  |        | 1     | 33.7                     |
| PCB 2 | 2                           |  |        |       |  |        | 1     | 29.1                     |
| PCB 3 | 7                           | 3  | 1      | 4     | 3  | 1      | 4     | 86.4                     |
| PCB 4 | 3                           |  |        |       |  |        | 0     |                          |
| PCB 5 | 11                          | 1  | 3      | 4     | 1  | 3      | 4     | 54.8                     |

| Grade                      | Authorized Establishment | Filled Posts as at 31 <sup>st</sup> April, 2024 |        |       | Estimated Posts as at 1 <sup>st</sup> March, 2025 |        |       | Estimated for 2025/26 |
|----------------------------|--------------------------|---|--------|-------|---|--------|-------|-----------------------|
|                            |                          | Male  | Female | Total | Male  | Female | Total |                       |
| PCB 6                      | 1                        | -   | 1      | 1     |   | 1      | 1     | 10.6                  |
| PCB 7                      | 4                        | 2   | 2      | 4     | 2   | 2      | 4     | 38.8                  |
| PCB 8                      | -                        | -   | -      | -     | -   | -      | -     | -                     |
| PCB 9                      | 2                        | -   | -      | -     | -   | -      | -     | -                     |
| PCB 10                     | 1                        | 1   | -      | -     | -   | -      | -     | 4                     |
| PCB 11                     | 3                        | 2   | -      | 2     | 2   | -      | 2     | 7.7                   |
| PCB 12                     | 2                        | 1   | -      | 1     | 1   | -      | 1     | 3.4                   |
| Leave Grant                |                          |   |        |       |   |        |       | 1.4                   |
| Pension contribution       |                          |   |        |       |   |        |       | 30.5                  |
| Salary revision plus notch |                          |   |        |       |   |        |       | 26.3                  |
| <b>Total</b>               | <b>36</b>                |   |        |       |   |        |       | <b>326.7</b>          |



# PUBLIC PRIVATE PARTNERSHIP COMMISSION

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**Vote number:** 275

**Controlling Officer:** Chief Executive Officer

## I. MISSION

To facilitate access to affordable and efficient services through transparent procurement of innovative and dynamic private sector partners in viable infrastructure development for the benefit of the people of Malawi.

## II. STRATEGIC OBJECTIVES

- To improve delivery of public infrastructure thereby promoting broad access to public services in Malawi.
- To assist the Government of Malawi, through the Contracting Authorities, in achieving better value for money in the procurement of infrastructure and delivery of services.
- To leverage on private sector financing, management, know-how, and technological innovation for delivery of efficient and affordable infrastructure and services.
- To promote private sector investment and participation in viable public private partnership projects.
- To promote participation by the Malawian public in state owned enterprises and infrastructure projects.
- To generate awareness of the public private partnership framework amongst the stakeholders and the general public concerning the rationale, objectives and benefits of the framework.
- To facilitate optimal resource utilization by minimizing the fiscal burden associated with public infrastructure development and service delivery.

## III. MAJOR ACHIEVEMENTS IN 2024/25

- Finalised documents of the Project Company, MHPL, which is undertaking a procurement process for the Engineering, Procurement and Construction (EPC) contractors who will do the civil and electrical works for the project.
- Finalized the Environmental Social Impact Assessment and a report has been submitted to Key Stakeholders for review.
- Resumed the procurement process for the Operations, Management and Maintenance Operator.
- Completed the implementation of Dzuka Africa and Ntha training about 500 and 600 youths respectively.

- Completed 400 sites, certified 202 sites provisionally by both the PPC and the Department of e-Government, 77 were ready to Go Live pending e-Government to finalize router configurations and 55 were work in progress.
- Completed phase 1 of the civil works.
- Continually engaged the MDAs and other relevant stakeholders to review deliverables, including designs and prototypes for both the ESB and services portal.
- Deployed the hardware and software infrastructure for the ESB and portal at both the production and disaster recovery sites.
- Completed 35% of Track III Features (tendering – request for quotations, bid submission, opening and evaluation and award of contract) is under work in progress.

#### IV. PROGRAMME ISSUES

- Inadequate budgetary provision from the line ministries for purposes of executing prefeasibility and feasibility studies as required by law.
- Inadequate resources for capacity building for MDAs and private sector
- Low participation of local investors in PPP projects

#### V. PROGRAMME STRUCTURE

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

| Program/Sub-program       | 2024-25 Approved | 2024-25 Revised | 2025-26 Estimate | 2026-27 Projection | 2027-28 Projection |
|---------------------------|------------------|-----------------|------------------|--------------------|--------------------|
| PPP Facilitation Services | 812.97           | 756.87          | 894.27           | 983.69             | 1,062.39           |
| <b>Total</b>              | <b>812.97</b>    | <b>756.87</b>   | <b>894.27</b>    | <b>983.69</b>      | <b>1,062.39</b>    |

#### VI. PROGRAM BUDGET AND PERFORMANCE INFORMATION

##### Programme 1: PPP Facilitation Services

##### Programme Objectives:

- To facilitate/improve delivery of quality public infrastructure through PPP arrangements and private sector participation
- To review the various Sectors in which PPP projects will be implemented to ensure that regulatory capacity exists

Table 6.1 Program Performance Information

| Indicators   | 2023/24<br>Actual | 2024/25    |        | 2025/26<br>Projection | 2026/27<br>Projection | 2027/28<br>Projection |
|--|-------------------|------------|--------|-----------------------|-----------------------|-----------------------|
|  |                   | Target     | Prelim |                       |                       |                       |
| <b>Programme Outcomes:</b>   |                   |            |        |                       |                       |                       |
| 1. Increased participation of Malawians in PPP arrangements  |                   |            |        |                       |                       |                       |
| 2. Improved value for money in delivery of public infrastructure                                       |                   |            |        |                       |                       |                       |
| 3. Increased access to efficient social services through quality public infrastructure                 |                   |            |        |                       |                       |                       |
| <b>Indicator(s):</b>   |                   |            |        |                       |                       |                       |
| 1.1 Number of gazetted PPP Projects  | -                 | 3          | -      | 1                     | 5                     | 5                     |
| 1.2 Number of PPP projects published in the compendium   | -                 | 5          | -      | 1                     | 1                     | 1                     |
| 1.3 Number of Contracts signed and registered  | -                 | 3          | -      | 3                     | 3                     | 3                     |
| 1.4 Capacity development plan implemented  | -                 | 1          | -      | 1                     | 1                     | 1                     |
| 1.5 PPPC offices occupied  | -                 | 0          | -      | -                     | -                     | 1                     |
| 1.6 Proportion of Malawian investors in signed PPPs  | -                 | 1 out of 3 | -      | 1 out of 3            | 1 out of 3            | 1 out of 3            |
| 1.8 Availability of M&E Framework reports guided by indicators   | -                 | 1          | -      | 1                     | 1                     | 1                     |
| <b>Output Indicators</b>   |                   |            |        |                       |                       |                       |
| <b>Sub Program 1.1: Public Awareness and Capacity Building</b>   |                   |            |        |                       |                       |                       |
| <b>Output 1: Improved programme-based capacity</b>   |                   |            |        |                       |                       |                       |
| <b>Indicator(s):</b>   |                   |            |        |                       |                       |                       |
| 1.1 regulations developed and gazetted   | -                 | 1          | -      | 0                     | 0                     | 0                     |
| 1.2 Number of Transaction Advisors in place on a pipeline basis  | -                 | 2          | -      | 2                     | 2                     | 2                     |
| 1.3 Availability of a comprehensive training, coaching and mentorship plan for Contracting Authorities | -                 | 1          | -      | 1                     | 1                     | 1                     |
| 1.4 Number of stakeholders trained   | -                 | 5          | -      | 5                     | 5                     | 5                     |
| 1.5 PPP Guidelines and procedures reviewed   | -                 | 1          | -      | 0                     | 0                     | 0                     |
| 1.6 Number of revised standard PPP guidelines distributed  | -                 | 200        | -      | 200                   | 200                   | 200                   |
| 1.7 Number of tertiary institutions reached  | -                 | 2          | -      | 2                     | 2                     | 2                     |
| 1.8 Number of tertiary institutions that have introduced PPP courses                                   | -                 | 1          | -      | 1                     | 1                     | 1                     |
| <b>Output 2: Improved PPC institutional infrastructural development</b>                                |                   |            |        |                       |                       |                       |
| <b>Indicator(s)</b>  |                   |            |        |                       |                       |                       |
| 2.1 PPC Offices physical construction progress (%)   | -                 | 0          | -      | 10%                   | 50%                   | 100%                  |
| <b>Output 3: Malawian awareness of PPPs and their procedures created</b>                               |                   |            |        |                       |                       |                       |
| <b>Indicator(s)</b>  |                   |            |        |                       |                       |                       |
| 3.1 Number of trainings for Malawian Investors   | -                 | 1          | -      | 1                     | 1                     | 1                     |
| 3.2 Number of Malawian investors that attend training seminars   | -                 | 20         | -      | 20                    | 20                    | 20                    |

|   |   |        |   |        |        |        |
|---|---|--------|---|--------|--------|--------|
| 3.3 Number of trainings for local councils on PPPs  | - | 3      | - | 3      | 3      | 3      |
| 3.4 Number of submitted projects from councils  | - | 5      | - | 5      | 5      | 5      |
| 3.5 Number of council PPP projects concluded and signed   | - | 1      | - | 3      | 3      | 3      |
| 3.6 Number of potential Malawian companies and individual investors that are reached by targeted marketing of bankable PPP projects | - | 1      | - | 1      | 1      | 1      |
| 3.7 Number of stakeholders targeted through Investment Conferences  | - | 50     | - | 50     | 50     | 50     |
| 3.8 Number of signed smaller medium-term PPPs (10-15 years)   | - | 1      | - | 1      | 1      | 1      |
| <b>Output 4: Conducive environment to improve Malawian participation in PPPs created</b>  |   |        |   |        |        |        |
| <b>Indicator(s)</b>   |   |        |   |        |        |        |
| 4.1 Availability of stakeholder engagement plan (SEP)   | - | 1      | - | 1      | 1      | 1      |
| 4.2 Number of listener and viewer friendly IEC programmes on PPPs developed   | - | 4      | - | 4      | 4      | 4      |
| 4.3 Number of viewer friendly Digital IEC Platforms (including website and social media)  | - | 4      | - | 4      | 4      | 4      |
| 4.4 Number of PPP media programmes and advertising programmes implemented   | - | 15     | - | 15     | 20     | 20     |
| 4.5 Number of people/stakeholders reached by the programmes   | - | 20,000 | - | 20,000 | 20,000 | 20,000 |
| 4.6 Number of press briefings   | - | 2      | - | 4      | 4      | 4      |
| 4.7 Number of panel discussions   | - | 0      | - | 1      | 1      | 0      |
| 4.8 Number of media trainings conducted on PPPs   | - | 1      | - | 2      | 1      | 1      |
| 4.9 Number of media personnel trained   | - | 20     | - | 40     | 40     | 40     |
| 4.10 Number of PPPC website posts   | - | 130    | - | 24     | 24     | 24     |
| 4.11 Number of social media posts   | - | 30     | - | 24     | 24     | 24     |
| 4.12 Number of website visits   | - | 20,000 | - | 2000   | 2000   | 2000   |
| 4.13 Number of social media site engagements  | - | 200    | - | 200    | 200    | 200    |
| <b>Sub Program 1.2: Project Development</b>   |   |        |   |        |        |        |
| <b>Output 5: Stakeholders engaged to initiate PPPs at all levels</b>  |   |        |   |        |        |        |
| <b>Indicator(s):</b>  |   |        |   |        |        |        |
| 5.1 Training on PPP Concept Note Conducted  | - | 1      | - | 1      | 1      | 1      |
| 5.2 Number of MDAs trained  | - | 5      | - | 60     | 65     | 70     |
| 5.3 Number of MDAs with proposed PPP projects engaged   | - | 5      | - | 5      | 5      | 5      |
| 5.4 Number of concept notes developed   | - | 5      | - | 10     | 10     | 10     |
| 5.5 Number of PPP Projects screened using PSFT  | - | 5      | - | 5      | 10     | 10     |

| <b>Output 6: A compendium of bankable PPP Projects developed and marketed</b>                                |   |    |   |    |    |    |
|--|---|----|---|----|----|----|
| <b>Indicator(s):</b>   |   |    |   |    |    |    |
| 6.1 Number of formal project committees established  | - | 3  | - | 5  | 5  | 5  |
| 6.2 Availability of a priority list of potential PPP projects  | - | 1  | - | 1  | 1  | 1  |
| 6.3 Number of projects (by sector) in the priority list  | - | 3  | - | 5  | 5  | 5  |
| 6.4 Number of feasibility studies initiated  | - | 3  | - | 3  | 3  | 3  |
| 6.5 Number of transaction advisors recruited (contract signed)   | - | 3  | - | 3  | 3  | 3  |
| 6.6 Number of feasibility studies appraised using PSAT and FCCL tools  | - | 3  | - | 3  | 3  | 3  |
| 6.7 Number of projects submitted to MoF for approval   | - | 2  | - | 2  | 2  | 2  |
| 6.8 Compendium of approved bankable projects published   | - | 1  | - | 1  | 1  | 1  |
| 6.9 Number of domestic investment forums conducted   | - | 0  | - | 0  | 0  | 0  |
| 6.10 Number of international investment forums conducted   | - | 0  | - | 0  | 1  | 0  |
| 6.11 Number of prospects registered from the forums organized  | - | 0  | - | 0  | 10 | 0  |
| 6.12 Number of international investment forums attended  | - | 2  | - | 2  | 2  | 2  |
| 6.13 Number of prospects registered from the forums attended   | - | 5  | - | 5  | 5  | 5  |
| 6.14 Number of enquiries on the compendium   | - | 10 | - | 10 | 25 | 30 |
| 6.11 Number of prospects registered from the forums organized  | - | 0  | - | 0  | 10 | 0  |
| <b>Output 7: PPP Projects concluded and rolled out</b>   |   |    |   |    |    |    |
| <b>Indicator(s):</b>   |   |    |   |    |    |    |
| 7.1 Number of adverts of EOI/RFQ for investors   | - | 3  | - | 3  | 3  | 3  |
| 7.2 Number of evaluations meetings of EOI for investors  | - | 3  | - | 3  | 3  | 3  |
| 7.3 Number of adverts of RFP for investors   | - | 3  | - | 3  | 3  | 3  |
| 7.4 Number of evaluations meetings of RFP for investors  | - | 3  | - | 3  | 3  | 3  |
| 7.5 Number of negotiation meetings for investors   | - | 9  | - | 9  | 9  | 9  |
| <b>Output 8: Financing and resource mobilization for PPP Project preparation and implementation improved</b> |   |    |   |    |    |    |
| <b>Indicator(s):</b>   |   |    |   |    |    |    |
| 8.1 Number of meetings held with MoF on creation of a PPP budget line for MDAs                               | - | 2  | - | 2  | 2  | 2  |
| 8.2 Number of MDAs with PPP budget   | - | 5  | - | 5  | 5  | 5  |
| 8.3 Number of meetings with pension funds  | - | 2  | - | 2  | 2  | 2  |
| 8.4 Number of projects financed  | - | 2  | - | 2  | 2  | 2  |

|  |   |    |   |    |    |    |
|--|---|----|---|----|----|----|
| <i>with pensions funds</i>   |   |    |   |    |    |    |
| 8.5 Number of strategic agenda meetings held to build networks with MIGA, UNCDF and GoM  | - | 2  | - | 3  | 3  | 3  |
| 8.6 Number of funding concepts/proposals developed   | - | 2  | - | 2  | 2  | 2  |
| <b>Sub Program 1.3: Contract Management and Monitoring</b>   |   |    |   |    |    |    |
| <b>Output 9: The external research, monitoring, evaluation, and reporting capabilities of the Contracting Authorities on PPPs improved</b> |   |    |   |    |    |    |
| <b>Indicator(s):</b>   |   |    |   |    |    |    |
| 9.1 Monitoring and reporting framework developed   | - | -  | - | 0  | 0  | 0  |
| 9.2 Number of staff trained in Contract Management   | - | -  | - | 20 | 20 | 20 |
| 9.3 PPP Arrangements report prepared and submitted   | - | -  | - | 1  | 0  | 0  |
| 9.4 Number of engagements with MDAs  | - | -  | - | 5  | 5  | 5  |
| 9.5 Number of performance reviews conducted  | - | -  | - | 0  | 0  | 0  |
| 9.6 Number of joint supervisory and monitoring visits conducted to PPP projects.   | - | 20 | - | 20 | 20 | 20 |
| 9.7 Number of Contracting Authorities participating in the research and learning agenda on PPPs  | - | 0  | - | 1  | 1  | 1  |

## Programme 20: Management and Administration Services

### Programme Objectives:

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

Table 6.2 Program Performance Information

| Indicators  | 2024/25 |        | 2025/26<br>Projection | 2026/27<br>Projection | 2027/28<br>Projection |
|---|---------|--------|-----------------------|-----------------------|-----------------------|
|   | Target  | Prelim |                       |                       |                       |
| <b>Outcome(s):</b>  |         |        |                       |                       |                       |
| 1. Improved organizational management and administrative services |         |        |                       |                       |                       |
| 2. Increased revenue generation through private activities        |         |        |                       |                       |                       |
| <b>Indicator(s)</b>   |         |        |                       |                       |                       |
| 1.1 % of gaps filled in the organisational structure              | 50      | 12.50% | 100                   | 100                   | 100                   |
| 1.2 Percentage Compliance with policies and procedures            | 100     | 95%    | 100                   | 100                   | 100                   |

| Indicators  | 2024/25 |         | 2025/26<br>Projection | 2026/27<br>Projection | 2027/28<br>Projection |
|---|---------|---------|-----------------------|-----------------------|-----------------------|
|   | Target  | Prelim  |                       |                       |                       |
| 1.3 % of staff turnover   | 5       | 0       | 5                     | 5                     | 5                     |
| 1.4 % of staff trained  | 50      | 25%     | 50                    | 50                    | 50                    |
| 1.5 Financing gap   | MK1.7bn | MK0.4bn | MK1.9bn               | MK2.7bn               | MK2.6bn               |
| 1.6 100% unqualified annual audit reports   | 1       | 1       | 1                     | 1                     | 1                     |
| 1.7 Number of M&E reports produced  | 1       | 0       | 4                     | 4                     | 4                     |
| <b>Output Indicators</b>  |         |         |                       |                       |                       |
| <b>Sub Program 20.06: Information and Communications Technology</b>   |         |         |                       |                       |                       |
| <b>Output 1: PPP Systems Digitized</b>  |         |         |                       |                       |                       |
| <b>Indicator(s)</b>   |         |         |                       |                       |                       |
| 1.1 Number of software systems developed  | 0       | 0       | 2                     | 0                     | 0                     |
| 1.2 PPP process flow software/system in place   | 1       | 0       | 1                     | 1                     | 1                     |
| 1.3 IT based filing system in place   | 1       | 0       | 1                     | 1                     | 1                     |
| <b>Sub Program 20.07: Administration, Planning and M&amp;E</b>  |         |         |                       |                       |                       |
| <b>Output 2: Internal research, monitoring, evaluation, and reporting capabilities of the Commission on PPPs improved</b> |         |         |                       |                       |                       |
| <b>Indicator(s)</b>   |         |         |                       |                       |                       |
| 2.1 Availability of a R+M+E+L Plan for the PPPC   | 1       | 0       | 1                     | 1                     | 1                     |
| 2.2 Availability of research and learning agenda  | 1       | 0       | 1                     | 1                     | 1                     |
| 2.3 Number of research studies conducted  | 0       | 0       | 1                     | 0                     | 1                     |
| 2.4 Availability of a Resource Centre   | 0       | 0       | 0                     | 0                     | 0                     |
| 2.5 Number of items in the resource centre  | 0       | 0       | 500                   | 1000                  | 1200                  |
| 2.6 Availability of a Digital Resource Center   | 0       | 0       | 1                     | 1                     | 1                     |
| 2.7 Number of visits to the online resource center  | 0       | 0       | 200                   | 200                   | 200                   |
| 2.8 PPC annual report produced  | 1       | 0       | 1                     | 1                     | 1                     |
| 2.9 Number of PPC annual reports disseminated   | 100     | 0       | 200                   | 200                   | 200                   |
| 2.10 Number of PPC quarterly newsletters produced   | 4       | 1       | 4                     | 4                     | 4                     |
| 2.11 Number of annual workplans prepared  | 1       | 1       | 1                     | 1                     | 1                     |
| 2.12 Number of annual budgets prepared  | 1       | 1       | 1                     | 1                     | 1                     |
| 2.13 Number of quarterly Work-plans developed   | 4       | 0       | 4                     | 4                     | 4                     |
| 2.14 Number of quarterly progress reports   | 4       | 0       | 4                     | 4                     | 4                     |

| Indicators   | 2024/25       |               | 2025/26<br>Projection | 2026/27<br>Projection | 2027/28<br>Projection |
|--|---------------|---------------|-----------------------|-----------------------|-----------------------|
|  | Target        | Prelim        |                       |                       |                       |
| 2.15 Number of annual performance reviews reports for the Strategic Plan   | 1             | 0             | 1                     | 1                     | 1                     |
| 2.16 Number of mid-term performance evaluations for the Strategic Plan   | 0             | 0             | 0                     | 1                     | 0                     |
| 2.17 Number of end-of-term performance evaluations for the Strategic Plan  | 0             | 0             | 0                     | 0                     | 0                     |
| <b>Sub Program 20.08: Financial Management and Audit Services</b>  |               |               |                       |                       |                       |
| <b>Output 3: Financing and resource mobilization for the Commission improved</b>                                       |               |               |                       |                       |                       |
| <b>Indicator(s)</b>  |               |               |                       |                       |                       |
| 3.1 Guidelines developed   | 0             | 0             | 1                     | 0                     | 0                     |
| 3.2 Amount of funds generated from concession fees   | MK75million   | MK17million   | MK85 million          | MK95 million          | MK105 million         |
| 3.3 Amount of funds generated from Transaction Fees  | MK1.2 billion | 0             | MK1.9 billion         | MK2.5 billion         | MK2.7billion          |
| 3.4 Number of fee-paying training sessions conducted   | 1             | 0             | 3                     | 3                     | 3                     |
| 3.5 Amount of funds generated from fee-paying training sessions  | MK5 million   | 0             | MK15 million          | MK20 million          | MK20million           |
| 3.6 Number of staff trained fully in the PFF Manual  | 8             | 0             | 8                     | 8                     | 8                     |
| 3.7 Amount of funds generated for the PFF  | MK700 million | MK500 million | MK1 billion           | MK1.7 billion         | MK2 billion           |
| 3.8 Number of program proposals funded by cooperating partners, multilateral funding agencies, and other organizations | 2             | 1             | 2                     | 2                     | 2                     |
| <b>Output 4: Robust financial management systems developed for the Commission resources</b>                            |               |               |                       |                       |                       |
| <b>Indicator(s)</b>  |               |               |                       |                       |                       |
| 4.1 Number of internal quarterly audit reports done  | 4             | 2             | 4                     | 4                     | 4                     |
| 4.2 Annual unqualified external audit report done by first quarter   | 1             | 1             | 1                     | 1                     | 1                     |
| 4.3 Number of monthly financial reports submitted on time  | 12            | 9             | 12                    | 12                    | 12                    |
| 4.4 Monthly expenditure report submitted by the 10th of the following month  | 12            | 9             | 12                    | 12                    | 12                    |
| 4.5 % of interest generated from investments   | 10            | 0             | 0                     | 0                     | 0                     |
| <b>Sub Program 20.09: Human Resource Management</b>  |               |               |                       |                       |                       |
| <b>Output 5: PPC organizational structure to deliver on PPPs strengthened</b>  |               |               |                       |                       |                       |
| <b>Indicator(s)</b>  |               |               |                       |                       |                       |
| 5.1 Number of recommendations from the functional review consultancy that have been implemented                        |               |               |                       |                       |                       |

| Indicators  | 2024/25    |            | 2025/26<br>Projection | 2026/27<br>Projection | 2027/28<br>Projection |
|---|------------|------------|-----------------------|-----------------------|-----------------------|
|   | Target     | Prelim     |                       |                       |                       |
| 5.2 Number of staff recruited in the HR section of the Commission                               | 1          | 1          | 0                     | 0                     | 0                     |
| 5.3 Number of full-time staff recruited to the PDT directorate                                  | 4 out of 6 | 1 out of 6 | 5 out of 6            | 6 out of 6            | 6 out of 6            |
| 5.4 Number of risk reports for ongoing projects   | 1          | 0          | 1                     | 1                     | 1                     |
| 5.5 Number of staff recruited in the finance and administration directorate                     | 2          | 0          | 0                     | 0                     | 0                     |
| <b>Output 6: Organizational systems and procedures (policies and compliance) strengthened</b>   |            |            |                       |                       |                       |
| <b>Indicator(s)</b>   |            |            |                       |                       |                       |
| 6.1 Availability and use of a performance management system using the Balanced Score Card (BSC) | 1          | 1          | 1                     | 1                     | 1                     |
| 6.2 Cumulative Percentage of staff trained in balance score card                                | 100        | 100        | 100                   | 100                   | 100                   |
| 6.3 Number of BSC performance reviews conducted   | 4          | 0          | 4                     | 4                     | 4                     |
| 6.4 Compliance audit report produced  | 1          | 1          | 4                     | 4                     | 4                     |
| <b>Output 7: Improved internal PPPC human capital to deliver on PPPs</b>                        |            |            |                       |                       |                       |
| <b>Indicator(s)</b>   |            |            |                       |                       |                       |
| 7.1 Talent retention plan developed   | 0          | 0          | 1                     | 0                     | 0                     |
| 7.2 Succession plan developed   | 1          | 0          | 1                     | 0                     | 0                     |
| 7.3 Training plan developed   | 1          | 0          | 1                     | 1                     | 1                     |

## XII. Budget by Economic Classification

Table 7.1 (a): Programme Budget by Item

(MK 000'000s)

| Program/GFS/Item                            | 2024-25<br>Approved | 2024-25<br>Revised | 2025-26<br>Estimate |
|---|---------------------|--------------------|---------------------|
| <b>378-PPP Facilitation services</b>        | <b>812.97</b>       | <b>756.87</b>      | <b>894.27</b>       |
| <b>2-Expense</b>                            |                     |                    |                     |
| 084-Current grants to Extra-Budgetary Units | 812.97              | 756.87             | 894.27              |
| <b>Total</b>                                | <b>812.97</b>       | <b>756.87</b>      | <b>782.87</b>       |

Table 7.2(a): Programme Budget by GFS

(MK 000'000s)

| Program/GFS                                  | 2024-25<br>Approved | 2024-25<br>Revised | 2025-26<br>Estimate |
|--|---------------------|--------------------|---------------------|
| <b>378- PPP Facilitation services</b>        | <b>812.97</b>       | <b>756.87</b>      | <b>894.27</b>       |
| 263-Grants to Other General Government Units | 812.97              | 756.87             | 894.27              |
| <b>Total</b>                                 | <b>812.97</b>       | <b>756.87</b>      | <b>894.27</b>       |

## IX. Program Budget by Cost Centre

Table 8.1: Budget by Cost Centre

(MK 000'000s)

| Cost Centre                                    | BudgetType | 2024/25 Approved | 2024/25 Revised | 2025/26 Estimate |
|--|------------|------------------|-----------------|------------------|
| 031-Public Private Partnership(PPP) Commission | Recurrent  | 812.97           | 756.87          | 894.27           |
| <b>Total</b>                                   |            | <b>812.97</b>    | <b>756.87</b>   | <b>894.27</b>    |

## X. Personnel Information

Table 9: Staffing Profile by Grade

(MK 000'000s)

| Grade        | Authorized Establishment | Filled posts as at 1 April, 2024 |           |           | Number of Post Estimated as at 31 March, 2025 |          |           | Cost of Estimated Posts 2025/26 |
|--------------|--------------------------|----------------------------------|-----------|-----------|---|----------|-----------|---------------------------------|
|              |                          | Male                             | Female    | Total     | Male  | Female   | Total     |                                 |
| A            | 1                        | 1                                | 0         | 1         | 1   | 0        | 1         | 170,456                         |
| B            | 1                        | 1                                | 0         | 1         | 0   | 0        | 0         | -                               |
| C            | 2                        | 1                                | 1         | 3         | 0   | 2        | 2         | 185,867                         |
| E            | 2                        | 0                                | 2         | 2         | 2   | 2        | 4         | 218,895                         |
| F            | 2                        | 1                                | 1         | 2         | 1   | 0        | 1         | 435,375                         |
| G            | 4                        | 1                                | 3         | 4         | 3   | 2        | 5         | 39,172                          |
| H            | 3                        | 1                                | 2         | 3         | 3   | 2        | 5         | 242,949                         |
| I            | 2                        | 2                                | 0         | 2         | 1   | 0        | 1         | 27,644                          |
| J            | 1                        | 1                                | 0         | 1         | 2   | 0        | 2         | 41,462                          |
| L            | 4                        | 3                                | 1         | 4         | 2   | 1        | 3         | 44,194                          |
| M            | 1                        | 1                                | 0         | 1         | 1   | 0        | 1         | 23,718                          |
| <b>Total</b> | <b>24</b>                | <b>13</b>                        | <b>11</b> | <b>24</b> | <b>16</b>                                     | <b>9</b> | <b>25</b> | <b>1,179,050</b>                |

# REVENUE APPEALS TRIBUNAL

Vote Number: 275

Controlling Officer: Chairperson

## I. MISSION

To serve as a highly specialized and independent forum for resolving tax disputes in an impartial user friendly and transparent manner.

## II. STRATEGIC OBJECTIVES

- To improve domestic revenue mobilisation and collection to fund the National Budget.

## III. PROGRAMME STRUCTURE

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

| No  | Program/Subprogram              | 2024/25<br>Approved | 2024/25<br>Revised | 2025/26<br>Estimates | 2026/27<br>Projection | 2027/28<br>Projection |
|-----|---------------------------------|---------------------|--------------------|----------------------|-----------------------|-----------------------|
| 020 | Management and Support Services | -                   | -                  | 1,024.00             | 1,126.40              | 1,216.51              |
|     | <b>Total</b>                    | -                   | -                  | <b>1,024.00</b>      | <b>1,126.40</b>       | <b>1,216.51</b>       |

## IV. BUDGET BY ECONOMIC CLASSIFICATION

### Programme:020: Management and Support Services

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

| Code | Description                             | 2024/25<br>Approved | 2024/25<br>Revised | 2025/26<br>Estimate |
|------|---|---------------------|--------------------|---------------------|
| 084  | Current Grants to Extra-Budgetary Units | -                   | -                  | 1,024.00            |
|      | <b>Total</b>                            | -                   | -                  | <b>1,024.00</b>     |

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

| Code | Description                              | 2024/25<br>Approved | 2024/25<br>Revised | 2025/26<br>Estimate |
|------|--|---------------------|--------------------|---------------------|
| 263  | Grants to Other General Government Units | -                   | -                  | 1,024.00            |
|      | <b>Total</b>                             | -                   | -                  | <b>1,024.00</b>     |

## V. PROGRAM BUDGET BY COST CENTRE

Table 8.1: Budget by Cost Centre

(MK 000'000s)

| Cost Center  | BudgetType | 2024/25<br>Approved | 2024/25<br>Revised | 2025/26<br>Estimate |
|--------------|------------|---------------------|--------------------|---------------------|
| Headquarters | Recurrent  | -                   | -                  | 1,024.00            |
| <b>Total</b> |            | -                   | -                  | <b>1,024.00</b>     |

# SMALL AND MEDIUM ENTERPRISES DEVELOPMENT INSTITUTE

**Vote Number:** 275

**Controlling Officer:** Chief Executive Officer

## I. MISSION

To develop and grow MSMEs in Malawi through provision and facilitation of demand-driven business development services and enterprise information for sustainable socio-economic development

## II. STRATEGIC OBJECTIVES

- To enhance entrepreneurship and Enterprise development;
- To enhance MSMEs infrastructure facilities;
- To create a conducive policy implementation environment for MSMEs; and
- To enhance financial sustainability, governance and systems of the institution.

## III. MAJOR ACHIEVEMENTS IN 2024/25

- Trained a total of 2,305 MSMEs in entrepreneurship and business management
- Trained a total of 196 MSMEs in value addition skills namely chilli production, gemstone processing, tomato processing, mango processing, soap making
- Facilitated development of 78 bankable business plans
- Coached and mentored 73 MSMEs in business management skills
- Facilitated registration of 630 MSMEs with relevant registration authorities such as the Registrar General's Department for business registration certificate, Malawi Revenue Authority for tax identification number and Ministry of Trade and Industry for MSME Order 2020.
- Facilitated market linkages for 10 MSMEs through market fairs; and
- Facilitated access to finance for 11 MSMEs who accessed finance from the National Bank of Malawi

## IV. PROGRAMME STRUCTURE

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

| Program/Subprogram        | 2024/25 Approved | 2024/25 Revised | 2025/26 Estimate | 2026/27 Projection | 2027/28 Projection |
|---------------------------|------------------|-----------------|------------------|--------------------|--------------------|
| <b>SME Transformation</b> | -                | <b>399.25</b>   | <b>770.17</b>    | <b>1,297.19</b>    | <b>1,326.91</b>    |
| Value addition            | -                | 266.92          | 185.67           | 204.24             | 224.66             |
| SME Financing             | -                | 30.72           | 518.7            | 520.56             | 522.62             |
| Market linkages           | -                | 101.61          | 65.8             | 572.39             | 579.63             |
| <b>MSME Development</b>   | -                | <b>443.06</b>   | <b>1,240.90</b>  | <b>1,356.72</b>    | <b>1,291.51</b>    |

| Program/Subprogram                       | 2024/25<br>Approved | 2024/25<br>Revised | 2025/26<br>Estimate | 2026/27<br>Projection | 2027/28<br>Projection |
|--|---------------------|--------------------|---------------------|-----------------------|-----------------------|
| MSME Marketing portal                    | -                   | 41.51              | 596                 | 197.32                | 116.16                |
| SME Online training                      | -                   | 172.70             | 51.9                | 557.11                | 562.83                |
| Incubation                               | -                   | 53.87              | 42.5                | 546.75                | 551.42                |
| Research and innovation                  | -                   | 174.98             | 550.5               | 55.54                 | 61.1                  |
| <b>Management and administration</b>     | <b>2,205.50</b>     | <b>365.15</b>      | <b>1,817.14</b>     | <b>1,557.12</b>       | <b>1,929.49</b>       |
| Administration, Planning and M&E         | 793.69              | 167.99             | 746.8               | 821.46                | 903.61                |
| Financial Management and Audit Services  | 554.7               | 46.94              | 103.24              | 113.56                | 124.92                |
| Human Resource Management                | 344.09              | 109.06             | 424.8               | 75.57                 | 83.13                 |
| Information and Communication Technology | 515.02              | 41.16              | 542.3               | 546.53                | 817.83                |
| <b>Total</b>                             | <b>2,207.50</b>     | <b>1,207.46</b>    | <b>3,828.20</b>     | <b>4,211.03</b>       | <b>4,547.90</b>       |

## V. PROGRAM BUDGET AND PERFORMANCE INFORMATION

### Programme: SME Transformation Programme

**Programme Objective:** To stimulate MSME growth and creation of new business opportunities

Table 6.1 Program Performance Information

| Outcome Indicators   | 2023/24 | 2024/25 |        | 2025/26 | 2026/27    | 2027/28    |
|--|---------|---------|--------|---------|------------|------------|
|  | Actual  | Target  | Prelim | Target  | Projection | Projection |
| <b>Programme Outcome: State-of-art business incubation centres established</b> |         |         |        |         |            |            |
| <b>Indicator(s)</b>  |         |         |        |         |            |            |
| 1.9. Number of business incubation centres established                         | -       |         |        | 4       | 5          |            |
| <b>Sub-program 1: Value addition</b>   |         |         |        |         |            |            |
| <b>Output 1: Value addition skills level improved</b>                          |         |         |        |         |            |            |
| <b>Indicator(s):</b>   |         |         |        |         |            |            |
| 1.6. Number of MSMEs trained in value addition                                 | 329     | 250     | 196    | 250     | 300        | 350        |
| 1.7. Number of MSMEs with access to common production facilities               | 14      | 90      | 8      | 90      | 120        | 150        |
| 1.8. Percentage of trained MSMEs launching products                            | -       | 10%     | -      | 10%     | 10%        | 10%        |
| <b>Sub-Program 2: SME financing</b>  |         |         |        |         |            |            |
| <b>Output 2: Access to finance for MSMEs increased</b>                         |         |         |        |         |            |            |

| Outcome Indicators  | 2023/24<br>Actual | 2024/25 |        | 2025/26<br>Target | 2026/27<br>Projection | 2027/28<br>Projection |
|---|-------------------|---------|--------|-------------------|-----------------------|-----------------------|
|   |                   | Target  | Prelim |                   |                       |                       |
| <b>Indicator(s):</b>  |                   |         |        |                   |                       |                       |
| 1.4. Number of MSMEs linked to alternative sources of financing               |                   | 180     | 7      | 180               | 220                   | 260                   |
| 1.5. Percentage of MSMEs with access to finance                               |                   | 15%     | -      | 15%               | 15%                   | 15%                   |
| <b>Sub-Program 3: Market linkages</b>   |                   |         |        |                   |                       |                       |
| <b>Output 3: Access to markets for MSME products increased</b>                |                   |         |        |                   |                       |                       |
| <b>Indicator(s):</b>  |                   |         |        |                   |                       |                       |
| 1.7. Number of MSMEs supported to participate in trade exhibitions            |                   | 130     | 98     | 130               | 135                   | 140                   |
| 1.8. Percentage of MSMEs with access to markets for their products            | 8%                | 30%     | 15%    | 30%               | 30%                   | 30%                   |
| 1.9. Number of MSMEs having registered with relevant registration authorities | 960               | 400     | 630    | 400               | 450                   | 500                   |
| 1.10. Number of MSMEs capacitated to benefit from MSME Order of 2020          |                   | 500     | 15     | 500               | 550                   | 600                   |
| 1.11. Number of SME product magazine  |                   | 1       | -      | 1                 | 1                     | 1                     |

**Programme:** MSME Development

**Programme Objective:** To promote growth and competitiveness of business enterprises

Table 6.2 Program Performance Information

| Indicators   | 2023/24<br>Actual | 2024/25 |        | 2025/26<br>Target | 2026/27<br>Projection | 2027/28<br>Projection |
|--|-------------------|---------|--------|-------------------|-----------------------|-----------------------|
|  |                   | Target  | Prelim |                   |                       |                       |
| <b>Programme Outcome: Improved entrepreneurial capacity of MSMEs</b> |                   |         |        |                   |                       |                       |
| <b>Indicator(s)</b>  |                   |         |        |                   |                       |                       |
| 1.10. Number of MSMEs with access to business development services   |                   |         |        |                   | 2000                  | 2500                  |
| <b>Sub-program 1: MSME marketing portal</b>                          |                   |         |        |                   |                       |                       |
| <b>Output 1: MSME marketing portal launched</b>                      |                   |         |        |                   |                       |                       |
| <b>Indicator(s):</b>   |                   |         |        |                   |                       |                       |
| 1.11. Operational MSME marketing portal in place                     | -                 | 1       | -      | 1                 | -                     | -                     |
| <b>Sub-Program 2: SME Online training</b>                            |                   |         |        |                   |                       |                       |
| <b>Output 2: managerial skills level increased</b>                   |                   |         |        |                   |                       |                       |
| <b>Indicator(s):</b>   |                   |         |        |                   |                       |                       |
| 1.12. Number of MSMEs capacitated with managerial skills             | 2657              | 1000    | 2305   | 1000              | 1100                  | 1200                  |
| 1.13. Number of MSMEs mentored                                       | 278               | 120     | 73     | 120               | 40                    | 50                    |
| 1.14. Number of MSMEs with access to business advisory               | -                 | 200     | 8      | 200               | 220                   | 240                   |

| Indicators   | 2023/24<br>Actual | 2024/25 |        | 2025/26<br>Target | 2026/27<br>Projection | 2027/28<br>Projection |
|--|-------------------|---------|--------|-------------------|-----------------------|-----------------------|
|  |                   | Target  | Prelim |                   |                       |                       |
| services   |                   |         |        |                   |                       |                       |
| <b>Sub-Program 3: Incubation</b>   |                   |         |        |                   |                       |                       |
| <b>Output 3: Youth business ideas nurtured</b>                               |                   |         |        |                   |                       |                       |
| <b>Indicator(s):</b>   |                   |         |        |                   |                       |                       |
| 1.15. Number of potential youth enterprises enrolled into incubation program | -                 | 20      | -      | 20                | 25                    | 30                    |
| 1.16. Number of new products developed                                       | -                 | 15      | -      | 15                | 18                    | 24                    |
| 1.17. Number of new businesses created                                       | 80                | 15      | 2      | 15                | 18                    | 24                    |
| <b>Output 4: Women business ideas nurtured</b>                               |                   |         |        |                   |                       |                       |
| <b>Indicator(s):</b>   |                   |         |        |                   |                       |                       |
| 1.18. Number of potential women enterprises enrolled into incubation program | -                 | 20      | -      | 20                | 25                    | 30                    |
| 1.19. Number of new products developed                                       | -                 | 15      | -      | 15                | 18                    | 24                    |
| 1.20. Number of new businesses created                                       | -                 | 15      | -      | 15                | 18                    | 24                    |
| <b>Sub-Program 4: MSME Market structures</b>                                 |                   |         |        |                   |                       |                       |
| <b>Output 4: MSME antennae shops setup</b>                                   |                   |         |        |                   |                       |                       |
| <b>Indicator(s):</b>   |                   |         |        |                   |                       |                       |
| 1.2. Number of operational antennae shops setup                              | -                 | 3       | -      | 3                 | 3                     | 3                     |
| <b>Sub programme 5: Research and Innovation</b>                              |                   |         |        |                   |                       |                       |
| <b>Output 5: Knowledge management and learning improved</b>                  |                   |         |        |                   |                       |                       |
| <b>Indicator(s):</b>   |                   |         |        |                   |                       |                       |
| 1.6. Number of review meetings   | 4                 | 4       | 2      | 4                 | 4                     | 4                     |
| 1.7. Number of research activities undertaken                                | -                 | 3       | -      | 3                 | 3                     | 3                     |

### Programme020: Management and Administration Services

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

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

Table 6.3 Program Performance Information

| Indicators  | 2023/24<br>Actual | 2024/25 |        | 2025/26<br>Target | 2026/27<br>Projection | 2027/28<br>Projection |
|---|-------------------|---------|--------|-------------------|-----------------------|-----------------------|
|   |                   | Target  | Prelim |                   |                       |                       |
| <b>Outcome(s):</b>  |                   |         |        |                   |                       |                       |
| Improved organizational, management and administrative services |                   |         |        |                   |                       |                       |
| <b>Indicator(s):</b>  |                   |         |        |                   |                       |                       |
| 1.11. Percentage of performance contract targets met            | 100               | 100     |        | 100               | 100                   | 100                   |
| <b>Subprogram 20.07 Administration, Planning and M&amp;E</b>    |                   |         |        |                   |                       |                       |

| Indicators  | 2023/24<br>Actual | 2024/25 |        | 2025/26<br>Target | 2026/27<br>Projection | 2027/28<br>Projection |
|---|-------------------|---------|--------|-------------------|-----------------------|-----------------------|
|   |                   | Target  | Prelim |                   |                       |                       |
| <b>Output 1: Management of organizational performance enhanced</b>  |                   |         |        |                   |                       |                       |
| <b>Indicator(s):</b>  |                   |         |        |                   |                       |                       |
| 34.3. Number of Quarterly performance contract progress reports submitted within 30 days after each quarter | 4                 | 4       | 2      | 4                 | 4                     | 4                     |
| 34.4. Percentage of funding allocated to budgeted activities  | 100               | 100     |        | 100               | 100                   | 100                   |
| 34.5. Quarterly M&E reports produced  | 4                 | 4       | 2      | 4                 | 4                     | 4                     |
| 34.6. Percentage of procurements included in annual procurement plan  | 100               | 100     | 100    | 100               | 100                   | 100                   |
| <b>Subprogram 20.08: Financial Management and Audit Services</b>  |                   |         |        |                   |                       |                       |
| <b>Output 2: Financial processes in accordance with policies and regulatory requirements strengthened</b>   |                   |         |        |                   |                       |                       |
| <b>Indicator(s):</b>  |                   |         |        |                   |                       |                       |
| 35.1. Percentage of invoices honoured as per the service charter  | 100               | 100     | 100    | 100               | 100                   | 100                   |
| 35.2. Number of Monthly financial reports submitted on time   | 12                | 12      | 6      | 12                | 12                    | 12                    |
| 35.3. Monthly commitment returns submitted by the 10th of the following month                               | 12                | 12      | 6      | 12                | 12                    | 12                    |
| 35.4. Percentage of audits completed in the annual audit plan   | 100               | 100     | 50     | 100               | 100                   | 100                   |
| 35.5. Number of internal audit reports  | 4                 | 4       | 2      | 4                 | 4                     | 4                     |
| <b>Subprogram 20.08: Human Resource Management</b>  |                   |         |        |                   |                       |                       |
| <b>Output 3: Enhanced provision of services for the management of human resources</b>                       |                   |         |        |                   |                       |                       |
| <b>Indicator(s):</b>  |                   |         |        |                   |                       |                       |
| 36.1. Percentage of personnel records up to-date  | 100               | 100     | 100    | 100               | 100                   | 100                   |
| 36.2. Percentage of staff trained on job-related skills   | 56.3%             | 20      | 46%    | 20                | 17                    | 13                    |
| 36.3. Percentage of vacant posts filled   | 71%               | 71%     | 57%    | 71%               | 100                   | 100                   |
| 36.4. Number of staffs trained in client services   | 0                 | 0       | 3      | 10                | 10                    | 10                    |
| 36.5. Number of staffs trained in ICT   | 7                 | 20      | 0      | 20                | 20                    | 20                    |
| <b>Subprogram 20.10: Information and Communication Technology</b>   |                   |         |        |                   |                       |                       |
| <b>Output 4: Improved access to information and communication technology services</b>                       |                   |         |        |                   |                       |                       |
| <b>Indicator(s):</b>  |                   |         |        |                   |                       |                       |

| Indicators   | 2023/24 Actual | 2024/25 |        | 2025/26 Target | 2026/27 Projection | 2027/28 Projection |
|--|----------------|---------|--------|----------------|--------------------|--------------------|
|  |                | Target  | Prelim |                |                    |                    |
| 37.1. Percentage of ICT infrastructure safeguarded against security risk | 100            | 100     | 100    | 100            | 100                | 100                |
| 37.2. Percentage of ICT service requests resolved                        | 95             | 90      | 90     | 90             | 100                | 100                |

## VI. BUDGET BY ECONOMIC CLASSIFICATION

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

| Code          | Description                             | 2024/25 Approved | 2024/25 Revised | 2025/26 Estimate |
|---------------|---|------------------|-----------------|------------------|
| 084           | Current Grants to Extra-Budgetary Units | 1,207.46         | 1,207.46        | 1,328.21         |
| <b>Total:</b> |   | 1,207.46         | 1,207.46        | 1,328.21         |

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

| Code          | Description                              | 2024/25 Approved | 2024/25 Revised | 2025/26 Estimate |
|---------------|--|------------------|-----------------|------------------|
| 263           | Grants to Other General Government Units | 2,207.46         | 1,207.46        | 3,828.21         |
| <b>Total:</b> |  | 2,207.46         | 1,207.46        | 3,828.21         |

## VII. PERSONNEL INFORMATION

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

| Grade | Authorised Establishment | Filled Posts as at 1 <sup>st</sup> April 2024 |        |       | Estimated Posts as at 31 <sup>st</sup> March, 2025 |        |       | Cost of Estimated Posts 2025/26 |
|-------|--------------------------|---|--------|-------|--|--------|-------|---------------------------------|
|       |                          | Male  | Female | Total | Male   | Female | Total |                                 |
| SME 1 | 1                        | 1   | -      | 1     | 1  | -      | 1     | 147.4                           |
| SME 2 | 3                        | 1   | 2      | 3     | 1  | 2      | 3     | 106.4                           |
| SME 3 | 9                        | -   | -      | -     | -  | -      | 8     | 178.3                           |
| SME 4 | 8                        | 5   | 2      | 7     | -  | -      | 8     | 139.6                           |

| Grade        | Authorised Establishment | Filled Posts as at 1 <sup>st</sup> April 2024 |           |           | Estimated Posts as at 31 <sup>st</sup> March, 2025 |           |           | Cost of Estimated Posts 2025/26 |
|--------------|--------------------------|---|-----------|-----------|--|-----------|-----------|---------------------------------|
|              |                          | Male  | Female    | Total     | Male   | Female    | Total     |                                 |
| SME 5        | 17                       | 11  | 6         | 17        | -  | -         | 16        | 192.8                           |
| SME 6        | 8                        | 2   | 2         | 4         | 1  | 3         | 4         | 133.7                           |
| SME 7        | 5                        | 1   | 3         | 4         | 1  | 4         | 5         | 136.8                           |
| SME 8        | 4                        | 9   | 3         | 12        | 9  | 3         | 12        | 170                             |
| SME 9        | 7                        | 7   | 0         | 7         | 7  | 0         | 7         | 30.4                            |
| SME 10       | 3                        | 0   | 2         | 2         | 0  | 2         | 2         | 67.4                            |
| SME 11       | 6                        | 7   | 1         | 8         | 7  | 1         | 8         | 25.4                            |
| <b>Total</b> | <b>71</b>                | <b>44</b>                                     | <b>21</b> | <b>65</b> | <b>27</b>  | <b>15</b> | <b>74</b> | <b>1,328.2</b>                  |

## VIII. CAPITAL BUDGET BY PROJECT

Table 10: Capital Budget by Project

(MK 000'000s)

| Project                      | 2024 - 2025 Approved | 2024 - 2025 Revised | 2025 - 2026 Estimate |
|------------------------------|----------------------|---------------------|----------------------|
| <b>Development II</b>        |                      |                     |                      |
| SME Transformation Programme | 1,000                | -                   | 2,500                |
| <b>Total</b>                 | <b>1,000</b>         | <b>-</b>            | <b>2,500</b>         |



# TECHNICAL VOCATIONAL EDUCATION AND TRAINING AUTHORITY

**Vote number:** 275

**Controlling Officer:** Executive Director

## I. MISSION

To promote and regulate sustainable provision of quality technical, entrepreneurial and vocational education and training for the Malawian workforce in a socially responsible manner.

## II. STRATEGIC OBJECTIVES

- To promote an integrated, demand –driven, competency-based modular technical education and training systems;
- To monitor gaps between supply and demand of skills;
- To support the adoption of appropriate technologies;
- To promote managerial and business skills, and a spirit of entrepreneurial culture with regard to wage and self-employment;
- To facilitate sound and sustainable financing and funding mechanisms for technical education and training; and
- To facilitate and bring together the expertise and moderate the different interests of stakeholders of technical education and training.

## III. PROGRAMME STRUCTURE

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

| Program/Sub-program                          | 2024-25 Approved | 2024-25 Revised | 2025-26 Estimate | 2026-27 Projection | 2027-28 Projection |
|--|------------------|-----------------|------------------|--------------------|--------------------|
| <b>020-Management and Support Services</b>   | <b>251.45</b>    | <b>234.1</b>    | <b>276.6</b>     | <b>304.3</b>       | <b>328.6</b>       |
| 7-Administration                             | 251.45           | 234.1           | 829.8            | 912.8              | 985.8              |
| <b>359-Technical and Vocational Training</b> | <b>754.36</b>    | <b>702.3</b>    | <b>829.8</b>     | <b>912.8</b>       | <b>985.8</b>       |
| 1-Apprenticeship Programme                   | 251.45           | 234.1           | 276.6            | 304.3              | 328.6              |
| 2-Research and Curriculum Development        | 251.45           | 234.1           | 276.6            | 304.3              | 328.6              |
| 3-Quality Assurance                          | 251.45           | 234.1           | 829.8            | 912.8              | 985.8              |
| <b>Total</b>                                 | <b>1,005.81</b>  | <b>936.4</b>    | <b>1,106.4</b>   | <b>1,217.0</b>     | <b>1,314.4</b>     |

#### IV. PROGRAM BUDGET AND PERFORMANCE INFORMATION

##### Programme No.321: Quality Assurance Program

**Programme Objective:** To emphasize on measuring and evaluating the learning that learners attain through weighing of inputs against the documented and standardized performance outcomes in order to improve quality of TEVET.

Table 6.2 Program Performance Information

| Indicators   | 2023/24<br>Actual | 2024/25 |        | 2025/26<br>Target | 2026/27<br>Projection | 2027/28<br>Projection |
|--|-------------------|---------|--------|-------------------|-----------------------|-----------------------|
|  |                   | Target  | Prelim |                   |                       |                       |
| <i>Number of Functional Regulatory Structures</i>                        | 10                | 35      | 35     | 35                | 68                    | 89                    |
| <i>Extent to which the implemented curricula is demand driven;</i>       | 100%              | 100%    | 100%   | 100%              | 100%                  | 100%                  |
| <i>Proportion by which TEVET curricula is developed by the industry;</i> | 100%              | 100%    | 100%   | 100%              | 100%                  | 100%                  |
| <i>Number of registered institutions;</i>                                | 68                | 50      | 50     | 98                | 112                   | 128                   |
| <i>Number of accredited institutions;</i>                                | 0                 | 0       | 0      | 0                 | 19                    | 19                    |
| <i>Number of Accredited programmes</i>                                   | 0                 | 0       | 0      | 0                 | 23                    | 33                    |
| <i>Number of accredited trainers;</i>                                    | 0                 | 0       | 0      | 0                 | 117                   | 175                   |
| <i>Number of accredited Master Craftsperson's;</i>                       | 0                 | 0       | 0      | 0                 | 50                    | 75                    |
| <i>Number of accredited verifiers;</i>                                   | 0                 | 0       | 0      | 0                 | 245                   | 279                   |
| <i>Labour Market Information System developed</i>                        | 0                 | 1       | 1      | 1                 | 1                     | 1                     |
| <i>Number of TEVET monitoring reports produced;</i>                      | 4                 | 4       | 4      | 4                 | 4                     | 4                     |
| <i>Number of Labour market monitoring reports produced</i>               | 0                 | 0       | 1      | 1                 | 1                     | 1                     |
| <i>Number of CBET implementation audit reports</i>                       | 6                 | 0       | 0      | 4                 | 4                     | 4                     |

| Indicators                                  | 2023/24<br>Actual | 2024/25 |        | 2025/26<br>Target | 2026/27<br>Projection | 2027/28<br>Projection |
|---|-------------------|---------|--------|-------------------|-----------------------|-----------------------|
|   |                   | Target  | Prelim |                   |                       |                       |
| Number of instructors attached to industry; | 6                 | 60      | 0      | 35                | 50                    | 65                    |

## Programme020: Management and Administration Services

### Programme Objectives:

- To ensure efficient internal structures and management frameworks guided by principles of good corporate governance and management systems
- To ensure financial sustainability and ability to generate enough resources through diversification of funding sources.

Table 6.3 Program Performance Information

| Indicators   | 2023/24<br>Actual | 2024/25 |        | 2025/26<br>Target | 2026/27<br>Projection | 2027/28<br>Projection |
|--|-------------------|---------|--------|-------------------|-----------------------|-----------------------|
|  |                   | Target  | Prelim |                   |                       |                       |
| 1.1. Percentage of annual targets met  | 95%               | 83%     | 100%   | 100%              | 100%                  | 100%                  |
| <b>Output 1: Enhanced management of organizational performance;</b>                                  |                   |         |        |                   |                       |                       |
| <b>Indicator(s):</b>   |                   |         |        |                   |                       |                       |
| 1.1. Proportion of funding allocated to budgeted activities;   | 100%              | 100     | 100%   | 100%              | 100%                  | 100%                  |
| 1.2. Quarterly M&E reports produced;   | 3                 | 4       | 4      | 4                 | 4                     | 4                     |
| 1.3. Number of procurement plans prepared timely   | 1                 | 1       | 1      | 1                 | 1                     | 1                     |
| 2.1. Number of office buildings refurbished / maintained   | 4                 | 4       | 4      | 4                 | 4                     | 4                     |
| 2.2. Number of buildings insured   | 4                 | 4       | 4      | 4                 | 4                     | 4                     |
| 3.1. Number of monthly financial reports submitted on time;  | 9                 | 12      | 12     | 12                | 12                    | 12                    |
| 3.2. Percentage monthly commitment returns submitted by the 10 <sup>th</sup> of the following month; | 100%              | 100%    | 100%   | 100%              | 100%                  | 100%                  |
| 3.3. Quarterly management reports produced;  | 4                 | 4       | 4      | 4                 | 4                     | 4                     |
| 3.4. Audited financial reports produced by 30 <sup>th</sup> June, each year                          | 1                 | 1       | 1      | 1                 | 1                     | 1                     |
| 4.1. Proportional %age of personnel records up to date;  | 100%              | 100%    | 100%   | 100%              | 100%                  | 100%                  |
| 4.2. Proportional %age of staff appraised on their performance                                       | 100%              | 100 %   | 100%   | 100%              | 100%                  | 100%                  |
| 4.3. Percentage of vacant posts filled   | 90%               | 90%     | 100%   | 100%              | 100%                  | 100%                  |

| Indicators   | 2023/24<br>Actual | 2024/25 |        | 2025/26<br>Target | 2026/27<br>Projection | 2027/28<br>Projection |
|--|-------------------|---------|--------|-------------------|-----------------------|-----------------------|
|  |                   | Target  | Prelim |                   |                       |                       |
| 4.4. Proportion of staff on medical cover;                         | 100%              | 100%    | 100%   | 100%              | 100%                  | 100%                  |
| 5.1. %age extent to which ICT is safeguarded against security risk | 100%              | 100     | 100%   | 100%              | 100%                  | 100%                  |
| 5.2. Percentage of ICT service issues resolved                     | 90%               | 90%     | 100%   | 100%              | 100%                  | 100%                  |

## V. BUDGET BY ECONOMIC CLASSIFICATION

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

| Program/GFS/Item                            | 2024-25 Approved | 2024-25 Revised | 2025-26 Estimate |
|---|------------------|-----------------|------------------|
| 084-Current grants to Extra-Budgetary Units | 1,005.81         | 936.4           | 1,106.4          |
| <b>Total</b>                                | <b>1,005.81</b>  | <b>936.4</b>    | <b>1,106.4</b>   |

## VI. PROGRAM BUDGET BY COST CENTRE

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

| Cost Center        | Budget Type | 2024-25 Approved | 2024-25 Revised | 2025-26 Estimate |
|--------------------|-------------|------------------|-----------------|------------------|
| 001 - Headquarters | Recurrent   | 1,005.81         | 936.4           | 1,106.4          |
| <b>Total</b>       |             | <b>1,005.81</b>  | <b>936.4</b>    | <b>1,106.4</b>   |

# UNIVERSITY OF MALAWI

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**Vote number:** 275

**Controlling Officer:** Vice Chancellor

## I. MISSION

To be a top university that leverages liberal arts, science and technology to produce knowledge-based digital economies and highly competent human resources nationally and globally.

## II. STRATEGIC OBJECTIVES

- To provide an effective, conducive, and sustained teaching and learning;
- To enhance Research, Consultancy and Outreach;
- To enhance Human Resource Management;
- To provide adequate State of the Art purpose-built infrastructure;
- To provide an agile, prudent, and result-oriented governance and leadership;
- To mobilize sufficient resources for self-sustenance;
- To internationalize the University.

## III. MAJOR ACHIEVEMENTS IN 2024/25

- Increased student population to 10,226.
- Enrolled 195 (161 males and 34 females) students under Open, Distance and e-Learning (ODEL) and 417 Postgraduate students (252 male and 165 female).
- Improved Information and Communication Technology (ICT) infrastructure adding value to quality of teaching and learning environment as demonstrated by the following:
  - Facilitated the rolling out of Wi-Fi throughout the University that enabled students and researchers to access e-resources without difficulties. This is also against the backdrop of limited library space and books.
  - increased internet speed from about 320 Mbps to 736 Mbps.
  - Produced 49 publications comprising Journal articles, books and book chapters and conference proceedings.
  - Constructed administration building (97% completion rate) under Public Sector Investment Programmes (PSIP).
  - Constructed prefabricated classrooms (87% completion rate) to increase classroom space.
  - Signed a memorandum of understanding with Florida State University for a one-year project on Large Classroom Pedagogy (LCP) project.
  - Embarked on a project titled Unlocking Data: Scaling up uses and users of data in education systems in partnership with Ziz Afrique Foundation with funding from the International Development Research Centre (IDRC).
  - Produced a Key Innovation to ensure that the digital library responds to the needs of students called Beekee Box, an Offline solar powered Digital Library that

enables instructors to upload educational materials onto the box and learners access the materials without any internet connectivity; and

- Implemented a project on Improving Adoption of Nutrition Practices through Community Behaviour Tracking Mechanism. The project is tracking community level maternal, infant, and young child nutrition (MIYCN) practices and behaviors uptake among households while ensuring compliance in the National Nutrition Information Systems.

#### IV. PROGRAMME STRUCTURE

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

| No.          | Program/ sub-program                           | 2024-25<br>Approved | 2024-25<br>Revised | 2025-26<br>Estimate | 2026-<br>27Projection | 2027-28<br>Projection |
|--------------|--|---------------------|--------------------|---------------------|-----------------------|-----------------------|
| <b>350</b>   | <b>Higher Education</b>                        | <b>21,637.80</b>    | <b>21,489.69</b>   | <b>27,627.57</b>    | <b>30,390.33</b>      | <b>32,821.55</b>      |
| 350.1        | Teaching and Learning                          | 19,012.64           | 19,209.51          | 24,651.62           | 27,116.78             | 29,286.12             |
| 350.2        | Research, Consultancy and Community Engagement | 2,625.16            | 2,280.18           | 2,975.95            | 3,273.55              | 3,535.43              |
| <b>20</b>    | <b>Management and Support Services</b>         | <b>3,725.22</b>     | <b>3,295.78</b>    | <b>5,254.00</b>     | <b>5,779.40</b>       | <b>6,241.76</b>       |
| 20.7         | Administration                                 | 2,871.66            | 2,324.95           | 3,825.73            | 4,208.30              | 4,544.97              |
| 20.8         | Financial Management and Audit Services        | 206.19              | 260.19             | 345.48              | 380.02                | 410.42                |
| 20.9         | Human Resource Management                      | 158.96              | 221.96             | 285.19              | 313.71                | 338.81                |
| 20.1         | Information and Communication Technology       | 488.40              | 488.68             | 797.61              | 877.37                | 947.56                |
| <b>Total</b> |  | <b>25,363.02</b>    | <b>24,785.47</b>   | <b>32,881.57</b>    | <b>36,169.73</b>      | <b>39,063.31</b>      |

#### VI. PROGRAM BUDGET AND PERFORMANCE INFORMATION

**Programme:** Higher Education

**Programme Objective:** 1. To expand student capacity; to enhance quality in teaching and learning; and to enhance research, consultancies and community engagement capacities and activities in UNIMA colleges

Table 6.1 Program Performance Information

| Indicators  | 2023/24<br>Actual | 2024/25 |        | 2025/26<br>Target | 2026/27<br>Estimate | 2027/28<br>Projection |
|---|-------------------|---------|--------|-------------------|---------------------|-----------------------|
|   |                   | Target  | Prelim |                   |                     |                       |
| <b>Programme Outcome:</b>   |                   |         |        |                   |                     |                       |
| <ul style="list-style-type: none"> <li>• Increased access to quality university education</li> <li>• Increased evidence-based policies</li> <li>• Increased development of patentable technologies</li> <li>• Increased well-planned and coordinated community engagements</li> </ul> |                   |         |        |                   |                     |                       |
| <b>Indicator(s)</b>   |                   |         |        |                   |                     |                       |
| 1.1. Teacher-student ratio  |                   | 22      | 33     | 30                | 25                  | 20                    |
| 1.2. Percentage of enrolled undergraduate students graduating   |                   | 97      | 97     | 97                | 97                  | 100                   |
| 1.3. Percentage of enrolled postgraduate students graduating  |                   | 40      | 45     | 50                | 50                  | 55                    |
| <b>Sub-program: Teaching and Learning</b>   |                   |         |        |                   |                     |                       |
| <b>Output 1: Access to quality undergraduate programmes increased</b>   |                   |         |        |                   |                     |                       |
| <b>Indicator(s):</b>  |                   |         |        |                   |                     |                       |
| 1.1. Number of male undergraduate students enrolled   |                   | 6,000   | 5440   | 6500              | 7100                | 8000                  |
| 1.2. Number of female undergraduate students enrolled   |                   | 4,000   | 3587   | 4800              | 5500                | 7000                  |
| 1.3. Teacher - student ratios for undergraduate students  |                   | 28      | 33     | 30                | 25                  | 20                    |
| <b>Output 2: Increased number of postgraduate students</b>  |                   |         |        |                   |                     |                       |
| <b>Indicator(s):</b>  |                   |         |        |                   |                     |                       |
| 2.1. Number of male postgraduate students enrolled  |                   | 1,000   | 900    | 1200              | 1500                | 2000                  |
| 2.2. Number of female postgraduate students enrolled  |                   | 792     | 600    | 800               | 1000                | 1500                  |
| <b>Subprogram: Research, Consultancies and Community Engagement</b>   |                   |         |        |                   |                     |                       |
| <b>Output 3</b>   |                   |         |        |                   |                     |                       |
| <b>Indicator(s):</b>  |                   |         |        |                   |                     |                       |
| 3.1. Number of patentable technologies developed  |                   | 30      | 30     | 30                | 35                  | 40                    |
| 3.2. Number of books published for teaching   |                   | 15      | 5      | 15                | 17                  | 18                    |
| 3.3. Number of publications in reputable journals   |                   | 100     | 108    | 120               | 175                 | 200                   |

**Programme 020: Management and Administration Services**

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

Table 6.3 Programme Performance Information

| Indicators | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 |
|------------|---------|---------|---------|---------|---------|
|------------|---------|---------|---------|---------|---------|

|   | Actual | Target | Prelim | Target | Estimate | Projection |
|---|--------|--------|--------|--------|----------|------------|
| <b>Outcome(s):</b>  |        |        |        |        |          |            |
| <b>Improved organisational, management and administrative services</b>                                      |        |        |        |        |          |            |
| <b>Increased revenue generation through private activities</b>  |        |        |        |        |          |            |
| <b>Indicator(s):</b>  |        |        |        |        |          |            |
| 1.1. Percentage of staff achieving their performance contract targets                                       |        | 100    | 100    | 100    | 100      | 100        |
| 1.2. Percentage of self-generated income over total expenditure   |        | 38     | 32     | 40     | 45       | 50         |
| <b>Subprogram 0207 : Administration</b>   |        |        |        |        |          |            |
| <b>Output 1: Management of organisational performance enhanced</b>  |        |        |        |        |          |            |
| <b>Indicator(s):</b>  |        |        |        |        |          |            |
| 37.3. Number of Quarterly performance contract progress reports submitted within 30 days after each quarter |        | 4      | 4      | 4      | 4        | 4          |
| 37.4. Percentage of funding allocated to budgeted activities  |        | 100    | 100    | 100    | 100      | 100        |
| 37.5. Quarterly M&E reports produced  |        | 4      | 4      | 4      | 4        | 4          |
| 37.6. Percentage of procurements included in the annual procurement plan                                    |        | 100    | 100    | 100    | 100      | 100        |
| <b>Subprogram 0208: Financial Management and Audit Services</b>   |        |        |        |        |          |            |
| <b>Output 2: Financial processes in accordance with policies and regulatory requirements strengthened</b>   |        |        |        |        |          |            |
| <b>Indicator(s):</b>  |        |        |        |        |          |            |
| 1.1. Percentage of funding allocated to budgeted activities   |        | 100    | 100    | 100    | 100      | 100        |
| 1.2. Quarterly M&E reports produced   |        | 4      | 4      | 4      | 4        | 4          |
| 1.3. Number of procurement plans prepared   |        | 1      | 1      | 1      | 1        | 1          |
| 1.4. Percentage of procurements included in annual procurement plan   |        | 100    | 100    | 100    | 100      | 100        |
| 1.5. Number of asset registers maintained   |        | 1      | 1      | 1      | 1        | 1          |
| 1.6. Percentage of procurement contracts managed  |        | 100    | 100    | 100    | 100      | 100        |
| <b>Subprogram 0208: Financial Management and Audit Services</b>   |        |        |        |        |          |            |
| <b>Output 2: Financial processes in accordance with policies and regulatory requirements strengthened</b>   |        |        |        |        |          |            |
| <b>Indicator(s):</b>  |        |        |        |        |          |            |
| 2.1. Percentage of invoices honoured as per the service charter   |        | 100    | 100    | 100    | 100      | 100        |
| 2.2. Percentage Number of Monthly financial reports submitted on time                                       |        | 100    | 100    | 100    | 100      | 100        |
| 2.3. Percentage of Monthly commitment returns submitted by  |        | 100    | 100    | 100    | 100      | 100        |

| Indicators  | 2023/24<br>Actual | 2024/25 |        | 2025/26<br>Target | 2026/27<br>Estimate | 2027/28<br>Projection |
|---|-------------------|---------|--------|-------------------|---------------------|-----------------------|
|   |                   | Target  | Prelim |                   |                     |                       |
| <i>the 10th of the following month</i>  |                   |         |        |                   |                     |                       |
| 2.4. <i>Percentage of audits completed in the annual audit plan</i>                   |                   | 100     | 100    | 100               | 100                 | 100                   |
| 2.5. <i>Percentage decrease in financial fraud</i>                                    |                   | 100     | 100    | 100               | 100                 | 100                   |
| 2.6. <i>Percentage of timely annual external audit</i>                                |                   | 100     | 100    | 100               | 100                 | 100                   |
| 2.7. <i>Number of internal audit reports</i>  |                   | 5       | 5      | 5                 | 5                   | 5                     |
| <b>Subprogram 0209: Human Resource Management</b>                                     |                   |         |        |                   |                     |                       |
| <b>Output 3: Enhanced provision of services for the management of human resources</b> |                   |         |        |                   |                     |                       |
| <b>Indicator(s):</b>  |                   |         |        |                   |                     |                       |
| 3.1. <i>Percentage of personnel records up-to-date</i>                                |                   | 100     | 100    | 100               | 100                 | 100                   |
| 3.2 <i>Percentage of staff appraised on their performance</i>                         |                   | 100     | 100    | 100               | 100                 | 100                   |
| 3.3. <i>Percentage of staff trained on job-related skills</i>                         |                   | 100     | 100    | 100               | 100                 | 100                   |
| 3.4. <i>Percentage of vacant posts filled</i>   |                   | 100     | 100    | 100               | 100                 | 100                   |
| 3.5 <i>Percentage of personnel records up-to-date</i>                                 |                   | 100     | 100    | 100               | 100                 | 100                   |
| <b>Subprogram 0201: Information and Communication Technology</b>                      |                   |         |        |                   |                     |                       |
| <b>Output 4: Access to information and communication technology services improved</b> |                   |         |        |                   |                     |                       |
| <b>Indicator(s):</b>  |                   |         |        |                   |                     |                       |
| 4.1. <i>Percentage of ICT infrastructure safeguarded against security risk</i>        |                   | 100     | 100    | 100               | 100                 | 100                   |
| 4.2. <i>Percentage of ICT service requests resolved</i>                               |                   | 100     | 100    | 100               | 100                 | 100                   |

## V. BUDGET BY ECONOMIC CLASSIFICATION

### Programme350: Higher Education

Table 7.1 (a): Programme Budget by Item

(MK 000'000s)

| Code          | Description                             | 2024/25<br>Approved | 2024/25<br>Revised | 2025/26<br>Estimate |
|---------------|---|---------------------|--------------------|---------------------|
| 084           | Current Grants to Extra-Budgetary Units | 19,012.64           | 19,209.51          | 24,651.62           |
| 089           | Capital Grants to Extra-Budgetary Units | 2,625.16            | 2,280.18           | 2,975.95            |
| <b>Total:</b> |   | <b>21,637.80</b>    | <b>21,489.69</b>   | <b>27,116.78</b>    |

## Programme No. 020: Administration and Management

Table 7.1(b): Programme Budget by Item

(MK 000'000s)

| Code          | Description                             | 2023/24 Approved | 2024/25 Approved | 2025/26 Estimate |
|---------------|---|------------------|------------------|------------------|
| 084           | Current Grants to Extra-Budgetary Units | 3,725.22         | 3,295.78         | 5,254.00         |
| <b>Total:</b> |   | <b>3,725.22</b>  | <b>3,295.78</b>  | <b>5,254.00</b>  |

## VI. PROGRAM BUDGET BY COST CENTRE

Table 8.1: Budget by Cost Centre

(MK 000'000s)

| Cost Center  | Budget Type    | 2024/25 Approved | 2024/25 Revised | 2025/26 Estimate |
|--------------|----------------|------------------|-----------------|------------------|
| Headquarters | Recurrent      | 22,863           | 21,285          | 28,582           |
|              | Development II | 2,500            | 3,500           | 4,300            |
| <b>Total</b> |                | <b>25,363</b>    | <b>24,785</b>   | <b>32,882</b>    |

## VII. PERSONNEL INFORMATION

Table 9: Staffing Profile by Grade

(MK 000'000s)

| Grade                               | Authorised Establishment | Filled Posts as at 1 <sup>st</sup> April 2024 |        |       | Estimated Posts as at 31 <sup>st</sup> March, 2025 |        |       | Cost of Estimated Posts 2025/26 |
|-------------------------------------|--------------------------|---|--------|-------|--|--------|-------|---------------------------------|
|                                     |                          | Male  | Female | Total | Male   | Female | Total |                                 |
| M1                                  |                          | 1   | -      | 1     | 1  | -      | 1     | 160                             |
| M2                                  |                          | 1   | -      | 1     | 1  | -      | 1     | 141                             |
| M3                                  |                          | 1   | -      | 1     | 1  | -      | 1     | 132                             |
| M4                                  |                          | 8   | -      | 8     | 8  | -      | 8     | 1,233                           |
| Professors                          |                          | 9   | 3      | 12    | 9  | 3      | 12    | 1,468                           |
| Associate Prof.                     |                          | 36  | 10     | 46    | 36   | 10     | 46    | 3,384                           |
| Senior Lecturer                     |                          | 40  | 17     | 57    | 40   | 17     | 57    | 4,601                           |
| Lecturer I                          |                          | 36  | 27     | 63    | 39   | 31     | 70    | 4,293                           |
| Lecturer II                         |                          | 51  | 25     | 76    | 51   | 25     | 76    | 3,943                           |
| Asst. Lec, Staff Assos & Instructor |                          | 32  | 20     | 52    | 32   | 20     | 52    | 2,238                           |
| Admin Grade 3                       |                          | 1   | 1      | 2     | 1  | 1      | 2     | 151                             |
| Admin Grade 4                       |                          |   | 1      | 1     | 1  | 1      | 2     | 101                             |
| Admin Grade 5                       |                          | 6   | 3      | 9     | 8  | 3      | 11    | 1,120                           |

| Grade         | Authorised Establishment | Filled Posts as at 1 <sup>st</sup> April 2024 |            |            | Estimated Posts as at 31 <sup>st</sup> March, 2025 |            |            | Cost of Estimated Posts 2025/26 |
|---------------|--------------------------|---|------------|------------|--|------------|------------|---------------------------------|
|               |                          | Male  | Female     | Total      | Male   | Female     | Total      |                                 |
| Admin Grade 6 |                          | 6   | 2          | 8          | 6  | 2          | 8          | 1,090                           |
| Admin Grade 7 |                          | 8   | 7          | 15         | 8  | 7          | 15         | 1,386                           |
| Admin Grade 8 |                          | 7   | 2          | 9          | 7  | 2          | 9          | 997                             |
| CTS Grade J   |                          | 28  | 14         | 42         | 28   | 14         | 42         | 1,200                           |
| CTS Grade I   |                          | 14  | 13         | 27         | 14   | 13         | 27         | 738                             |
| CTS Grade H   |                          | 28  | 27         | 55         | 28   | 27         | 55         | 1,202                           |
| CTS Grade G   |                          | 45  | 22         | 67         | 45   | 22         | 67         | 905                             |
| CTS Grade F   |                          | 38  | 14         | 52         | 38   | 14         | 52         | 600                             |
| CTS Grade E   |                          | 41  | 25         | 66         | 41   | 25         | 66         | 580                             |
| CTS Grade D   |                          | 39  | 17         | 56         | 39   | 17         | 56         | 461                             |
| CTS Grade C   |                          | 24  | 9          | 33         | 24   | 9          | 33         | 163                             |
| CTS Grade B   |                          | 3   | 0          | 3          | 3  | 0          | 3          | 27                              |
| CTS Grade A   |                          | 40  | 8          | 48         | 40   | 8          | 48         | 198                             |
| <b>Total</b>  |                          | <b>543</b>                                    | <b>267</b> | <b>810</b> | <b>549</b>   | <b>271</b> | <b>820</b> | <b>32,512</b>                   |

## VIII. CAPITAL BUDGET BY PROJECT

Table 10: Capital Budget by Project

(MK 000'000s)

| Project   | 2024/25 Approved | 2024/25 Revised | 2025/26 Estimate |
|---|------------------|-----------------|------------------|
| <b>Development II</b>   | <b>2,500</b>     | <b>3,500</b>    | <b>4,300</b>     |
| Completion of Expansion of Chancellor College School of Economics     | 500              | -               | 300              |
| Construction of Fabricated Classroom at Chancellor College            | -                | -               | 1,000            |
| Expansion and Rehabilitation of Chancellor College, including Hostels | 2,000            | 3,500           | 3,000            |
| <b>Total</b>  | <b>2,500</b>     | <b>3,500</b>    | <b>4,300</b>     |