



Malawi Government

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

Program Based Budget

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

Program Based Budget

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INTRODUCTION

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

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

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

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

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

Section I

Statutory Expenditures

THE PRESIDENCY

Head: 010

Overview

The salaries of the President and Vice President are drawn from this Vote. The 2025-26 Budget Estimate is K107.6 million

(MK 000'000s)

Category	2024-25 Approved	2024-25 Revised	2025-26 Estimate	2026-27 Projection	2027-28 Projection
PE	118.12	105.72	107.57	118.33	127.79
Recurrent - Total	118.12	105.72	107.57	118.33	127.79
010-The Presidency - Total	118.12	105.72	107.57	118.33	127.79

MISCELLANEOUS AND OTHER STATUTORY PAYMENTS

Head: 020

Overview

Statutory Expenditures comprises statutory payments that Government is legally obligated to make, such as compensations and other statutory payments including the university student loans. The 2025-26 Estimate is K126. 2 billion.

(MK

000'000s)

Category	2024-25 Approved	2024-25 Revised	2025-26 Estimate	2024-25 Projection	2025-26 Projection
ORT	57,475.40	208,950.8 0	126,236.4 2	133,704.91	144,401.30
Recurrent - Total	57,475.40	208,950.8 0	126,236.4 2	133,704.91	144,401.30
030- Miscellaneous and Other Statutory Payments - Total	57,475.40	208,950.8 0	126,236.4 2	133,704.91	144,401.30

PENSIONS AND GRATUITIES

Head: 030

Overview

Pensions and Gratuities are part of Statutory Expenditure and they include Gratuities, Separation Benefits, Ex-gratia Payments, Death Gratuities and Government Contributory Pension. In the 2025-26 financial year, Pensions and Gratuities will amount to K228.1 billion out of which K56.6 billion is for Pension Fund contribution.

(MK

000'000s)

Category	2024-25 Approved	2024-25 Revised	2025-26 Estimate	2026-27 Projectio n	2027-28 Projectio n
ORT	240,867.20	281,607.20	228,055.44	250,860.9 8	270,929.8 6
Recurrent - Total	240,867.20	281,607.20	228,055.44	250,860.9 8	270,929. 86
030 – Pensions and Gratuities Total	240,867.20	281,607.20	228,055.44	250,860.9 8	270,929. 86

PUBLIC DEBT CHARGES

Head: 040

Overview

Interest on debt payments is projected to amount K2, 171.5 billion in the 2025-26 financial year of which K2, 110.3 billion is Domestic Interest and K61.2 billion is Foreign Interest.

(MK

000'000s)

	2024/25 Approved	2024/25 Revised	2025/26 Estimate	2026/27 Projection	2027/28 Projection
ORT	1,455,690.0 0	1,424,677.7 6	2,171,505.7 9	2,388,656.3 7	2,579,748.8 8
Of which:					
Domestic Interest	1,375,940.0 0	1,342,525.1 8	2,110,330.0 0	2,321,363.0 0	2,507,072.0 4
Foreign Interest	79,750.00	82,152.58	61,175.79	67,293.37	72,676.84
Recurrent - Total:	1,455,690.0 0	1,424,677.7 6	2,171,505.7 9	2,388,656.3 7	2,579,748.8 8
040 – Public Debt Payments - Total:	1,455,690.0 0	1,424,677.7 6	2,171,505.7 9	2,388,656.3 7	2,579,748.8 8

Section II

Voted Expenditures

STATE RESIDENCES

Vote number: 050

Controlling Officer: The Chief of Staff

I. MISSION

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

II. STRATEGIC OBJECTIVES

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

III. MAJOR ACHIEVEMENTS IN 2024/25

- Rehabilitated Chikoko Bay; perimeter fence, repainting of the main house, the roof, tiling of the main House, landscaping, Irrigation system, plant and equipment and Replacement of furniture
- Rehabilitation of Kamuzu Palace; perimeter fence in progress through Malawi defence Force, Plant and equipment installed, Waterproof roofing, and Landscaping done
- Rehabilitation of Sanjika palace is in progress; Replacement of furniture and fittings, partly painted, Roofing has been partly done, street lights done and landscaping
- Facilitated His Excellency's external travels including UNGA in USA
- Facilitated His Excellency's other domestic engagements

IV. PROGRAMME ISSUES

- Inadequate plants and equipment in the residences.

V. PROGRAMME STRUCTURE

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

(MK

Program/Subprogram	2024-25 Approved	2024-25 Revised	2025-26 Estimate	2026-27 Projection	2027-28 Projection
020-Management and Support Services	11,966.21	13,140.00	13,872.52	15,259.78	16,480.56
1-Information and Communication Technology	11,966.21	13,140.00		.00	.00
7-Administration			13,872.52	15,259.78	16,480.56
201-Presidency Office and Resident Management	19,950.44	41,950.44	38,450.44	42,295.48	45,679.12
1-Household and Building Management	19,950.44	41,950.44	38,450.44	42,295.48	45,679.12

Program/Subprogram	2024-25 Approved	2024-25 Revised	2025-26 Estimate	2026-27 Projection	2027-28 Projection
202-Presidency Infrastructure and Technical Services	10,600.00	13,000.00	15,000.00	16,500.00	17,820.00
1-Building and Maintenance	10,600.00	13,000.00	15,000.00	16,500.00	17,820.00
Grand Total	42,516.64	68,090.44	67,322.96	74,055.26	79,979.68

VI. PROGRAM PERFORMANCE INFORMATION

Programme 030: Presidency Office and Resident Management

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

Pillar/Enabler: Effective Governance Systems and Institutions

Table 6.1 Program Performance Information

Indicators	2023/24 Actual	2024/25		2025/26 Targets	2026/27 Projection	2027/28 Projection
		Target	Prelim			
Programme Outcome: Improved Services and Maximum Security for the Head of State						
Indicator(s)						
1.1. Percentage of State Functions both local and international adequately facilitated	90	100	100	100	100	100
Sub-program 30.01 Household and Building Management						
Output 1: Presidential Household Services improved						
Indicator(s):						
1.1. Percentage of the required rations procured	100	100	100	100	100	100
1.2. Number of waiters and chefs trained in household management	115	60	60	60	60	60
1.3. Percentage of presidential functions hosted at the State House	80	100	100	100	100	100
Sub-Program 30.02 Security Services						
Output 2: Enhanced security services provided						
Indicator(s):						
2.1 Number of security equipment provided in units	125	105	105	105	105	105
2.2 Number of trainings for security officers conducted in VVIP Close protection and other related security courses	8	7	7	7	7	7
2.3 Percentage of security patrols and code of conduct in place	100	100	100	100	100	100
Sub-Program 30.03 VVIP Functions						
Output 3: Coverage of presidential functions improved						
Indicator(s):						
3.1 Number of State functions attended	40	50	50	50	50	50

Indicators	2023/24 Actual	2024/25		2025/26 Targets	2026/27 Projection	2027/28 Projection
		Target	Prelim			
3.2 Number of development trips made	45	50	50	50	50	50
3.3 Number of state visits attended	12	15	15	15	15	15
Sub-Program 30.04 Communication services						
Output 4: Media relations and positive coverage on the Presidency and Government policy improved						
Indicator(s):						
4.1 Number of press briefings conducted	50	40	40	50	50	50
4.2 Percentage coverage of the presidential functions	95	100	100	100	100	100
4.3 Number of press releases issued to the daily newspapers	35	50	50	50	50	50
Sub programme 30.05: Presidential Advisory Services						
Output 5: Advisory services improved						
Indicator(s):						
5.1 Number of training sessions for advisors conducted	5	3	3	3	3	3
5.2 Percentage of advisory reports submitted to the President for action	100	100	90	100	100	100
5.3 Percentage of the required special assistance services provided	40	50	80	100	100	1000

Programme 031: Presidency Infrastructure and Technical Services

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

Pillar/Enabler: Effective Governance Systems and Institutions

Table 6.2 Program Performance Information

Indicators	2023/24 Actual	2024/25		2025/26 Targets	2026/27 Projection	2027/28 Projection
		Target	Prelim			
Outcome: Improved maintenance of State Residences facilities and infrastructure						
Indicator(s)						
1.1. Percentage of the required State Residences facilities and infrastructure attended to	100	80	65	100	100	100
Sub-program 31.01 Buildings and Maintenance						
Output 1: Buildings and infrastructure of the State Residences improved						
Indicator(s):						
1.1. Percentage of plumbing issues attended to	90	100	90	100	100	100
1.2. Percentage of carpentry issues attended to	95	100	90	100	100	100
1.3. Quantity of painting, carpet fittings and other related building materials procured in tins and rolls	950	800	250	1000	1000	1000
Output 2: Improved electrical systems in all State Residences						
Indicator(s):						
2.1 Quantity of electrical appliances that have been	80	70	70	100	100	100

Indicators	2023/24 Actual	2024/25		2025/26 Targets	2026/27 Projection	2027/28 Projection
		Target	Prelim			
<i>procured in units and timely rectified</i>						
Output 3: Replacement of plants and equipment						
Indicator(s):						
3.1 Quantity of plants and equipment acquired and replaced	8	40	10	40	40	40
Sub-Program 31.02 Transport and Technical Services						
Output 4: Improved transportation and mechanical services provided						
Indicator(s):						
4.1 Number of vehicles due for service attended to	146	146	146	146	146	146
Sub-Program 31.03 Horticulture Services						
Output 5: Improved landscaping services provided						
Indicator(s):						
5.1 Area(ha) of tidy, well-trimmed lawns and shrubs established and managed	450	1000	550	1000	1000	1000
5.2 Area(ha) of flower gardens around state residences set and well managed	78	100	70	100	100	100
5.3 Number of plants and equipment's purchased and operational	10	10	4	10	10	10
Output 6: Improved Flower arrangements in State Residences provided						
Indicator(s):						
6.1 Quantity of high-quality flowers, shrubs and vegetable seedlings produced	10	30	15	30	30	30
Sub-Program 31.04 Medical Services						
Output 7: Improved Health Services rendered						
Indicator(s):						
7.1 Quantity of pharmaceutical products in units purchased	800	1000	1000	1000	1000	1000
7.2 Number of patients attended to	65,000	70,000	70,000	70,000	70,000	70,000
7.3 Quantity of medical equipment procured	4	10	10	10	10	10
7.4 Number of patients accessing laboratory diagnosis	60,000	70,000	70,000	70,000	70,000	70,000

Programme 020: Management and Administration Services

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

Pillar/Enabler: Effective Governance Systems and Institutions

Table 6.3 Program Performance Information

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

Indicators	2023/24 Actual	2024/25		2025/26 Targets	2026/27 Projection	2027/28 Projection
		Target	Prelim			
1.1. Percentage of performance contract targets met	90	100	80	100	100	100
Subprogram 20.07 Administration, Planning and M&E						
Output 1: Management of organizational performance enhanced						
Indicator(s):						
1.1. Number of Quarterly performance contract progress reports submitted within 30 days after each quarter	4	4	4	4	4	4
1.2. Percentage of funding allocated to budgeted activities	100	100	100	100	100	100
1.3. Quarterly M&E reports produced	4	4	4	4	4	4
1.4. Percentage of procurements included in annual procurement plan	60	60	40	100	100	100
Subprogram 20.08: Financial Management and Audit Services						
Output 2: Financial processes in accordance with policies and regulatory requirements strengthened						
Indicator(s):						
2.1 Percentage of invoices honoured as per the service charter	95	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	60	100	100	100	100	100
2.5 Number of internal audit reports	4	4	5	5	5	5
Subprogram 20.08: Human Resource Management						
Output 3: Provision of services for the management of human resources enhanced						
Indicator(s):						
3.1 Percentage of personnel records up to-date	85	85	100	100	100	100
3.2 Percentage of staff trained on job-related skills	60	100	10	100	100	100
3.3 Percentage of vacant posts filled	60	100	90	100	100	100
3.4 Number of staffs trained in client services	100	500	30	500	500	500
3.5 Number of staffs trained in ICT	10	20	3	20	20	20
Subprogram 20.10: Information and Communication Technology						
Output 4: Access to information and communication technology services improved						
Indicator(s):						
4.1 Percentage of ICT infrastructure safeguarded against security risk	90	100	90	100	100	100
4.2 Percentage of ICT service requests resolved	80	100	80	100	100	100

VII. 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
020-Management and Support Services	11,966.21	13,140.00	13,872.52

Program/GFS/Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
2-Expense			
001-Salaries in Cash	11,966.21	13,140.00	13,872.52
201-Presidency Office and Resident Management	19,950.44	41,950.44	38,450.44
2-Expense			
084-Current grants to Extra-Budgetary Units	19,950.44	41,950.44	38,450.44
202-Presidency Infrastructure and Technical Services	10,600.00	13,000.00	15,000.00
2-Expense			
012-Internal travel	227.43	227.43	1,028.52
013-External travel	38.45	3,038.45	316.80
014-Public Utilities			80.00
015-Office supplies	415.35	415.35	
020-Acquisition of technical services	581.28	581.28	7,456.39
024-Motor vehicle running expenses	534.62	534.62	600.16
025-Routine Maintenance of Assets	1,471.72	1,471.72	
106-Current transfers not elsewhere classified to Resident Household	33.75	33.75	
3-Assets			
001-Land underlying buildings and structure	400.00	400.00	710.00
002-Buildings other than dwellings	1,412.40	1,412.40	1,023.64
002-Land under cultivation			0.75
002-Machinery and equipment other than transport equipment	4,000.00	3,400.00	1,545.00
003-Other structures			360.00
004-Land improvements	1,485.00	1,485.00	1,878.74
Grand Total	42,516.64	68,090.44	67,322.96

VIII. BUDGET BY COST CENTRE

Table 8: Budget by Cost Centre

Cost Centre	Budget Type	2024-25 Approved	2024-25 Revised	2025-26 Estimate
001- State House Headquarters	Recurrent ORT	31,916.64	55,090.44	52,322.96
	Developmen t II	10,600.00	13,000.00	15,000.00
001- State House Headquarters Total		42,516.64	68,090.44	67,322.96
Grand Total		42,516.64	68,090.44	67,322.96

IX. PERSONNEL INFORMATION

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

(MK

Grade	Authorised Establishment	Filled Posts as at 1 st April 2024			Estimated Posts as at 31 st March, 2025			Cost of Estimated Posts 2025/26
		Male	Female	Total	Male	Female	Total	
B	1	1	0	1	1	0	1	44,46

Grade	Authorised Establishment	Filled Posts as at 1 st April 2024			Estimated Posts as at 31 st March, 2025			Cost of Estimated Posts 2025/26
		Male	Female	Total	Male	Female	Total	
C	7	10	0	10	17	1	18	669,38
D	14	13	5	18	11	4	15	441,20
E	10	15	7	22	16	11	27	664,63
F	19	25	20	45	27	20	47	1,025,90
G	27	20	17	37	22	20	42	671,60
H	6	21	23	44	28	20	48	790,99
I	43	402	347	749	29	24	53	957,79
J	29	37	14	51	34	14	48	1,423,63
K	37	66	50	116	98	27	125	2,109,18
L	30	77	64	141	78	76	154	1,367,76
M	122	123	253	376	118	62	180	1,398,69
N	0	0	0	0	0	0	0	0
O	0	0	0	0	0	0	0	0
P	0	0	0	0	0	0	0	0
Q	360	188	179	367	238	123	361	2,307,32
Total	722	999	980	1979	999	980	1979	13,872,52

X. CAPITAL BUDGET BY PROJECT

Table 10: Capital Budget by Project

(MK

000'000s)

Project	2024-25 Approved	2024-25 Revised	2025-26 Estimate
Development II	10,600.00	13,000.00	15,000.00
11000- Construction of State Residences and Lodges	1,500.00	1,500.00	3,000.00
14530 - Rehabilitation of Security Fence	1,500.00	1,500.00	3,100.00
14570 - Replacement and Rehabilitation of Plants and Equipment at State Residences	6,600.00	9,000.00	3,500.00
24410 - Construction of Office Complex at Kamuzu Palace	1,000.00	1,000.00	5,400.00
Grand Total	10,600.00	13,000.00	15,000.00

NATIONAL AUDIT OFFICE

Vote number: 060

Controlling Officer: Auditor General

I. MISSION

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

II. STRATEGIC OBJECTIVES

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

III. MAJOR ACHIEVEMENTS IN 2024/25

- Appointment of the Auditor General: The critical post of the Auditor General has been filled after five years of being vacant. This has ensured strong leadership and strategic direction for the National Audit Office
- Delinked from the mainstream Civil Service: The delinking enhanced the operational independence on the office of the Auditor General and conforms to international standard for Supreme Audit Institutions and best practices.
- Verification unit established: The unit recruited 37 officers dedicated to verify salary arrears, pension and gratuities, government stock of arrears and workers compensation. These have seen the speed in the verification processes and we have since cleared all the back log for the verification.
- Automation of the Audit System which has drastically improved efficiency, reduced manual errors, enhanced audit data storage and shortened audit timelines, enabling more transparent and accurate reporting on public finances; and
- NAO has initiated the process of engaging the citizenry in the audit process.

IV. PROGRAM ISSUES

- Inadequate resources resulting from low ceiling coupled by non-adherence to cash flows. This has resulted in the inability to implement certain activities or the need to reduce the scope of mandatory operations.

V. PROGRAM STRUCTURE

Table 5.1: Budget by Program and Sub-Program

(MK 000'000s)

Program/Sub-Program	2024-25 Approved	2024-25 Revised	2025-26 Estimate	2026-27 Projections	2027-28 Projections
020-Management and Support Services	2,764.72	5,405.28	5,998.08	5,859.18	6,327.91
1-Information and Communication Technology	22.03	21.63	25.43	25.43	27.46
2-Planning, Monitoring and Evaluation			518.15	506.15	546.64
7-Administration	814.52	967.12	937.65	915.94	989.21
8-Financial Management and Audit Services	70.06	67.36	87.65	85.62	92.47
9-Human Resource Management	1,858.11	4,349.17	4,429.20	4,326.63	4,672.76
161-Audit Services	1,203.28	4,273.78	1,581.31	1,544.69	1,668.26
1-Regularity Audit Services	1,036.13	1,944.07	1,381.17	1,349.18	1,457.12
2-Performance Audit Services	105.77	2,271.42	136.54	133.37	144.04
3-Information Technology Audit Services	61.37	58.29	63.60	62.13	67.10
Grand Total	3,968.00	9,679.06	7,579.38	7,403.86	7,996.17

VI. PROGRAM BUDGET AND PERFORMANCE INFORMATION

Program 161: Audit Services

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

Table 6.1 Program Performance Information

Indicators	2023/24	2024/25		2025/26 Targets	2026/27 Projection	2027/28 Projection
	Actual	Target	Prelim			
Outcome:						
<ul style="list-style-type: none"> Increased Stakeholders Confidence in Government Financial Management Systems Enhanced Value for Money and integrity in IT systems in Government Ministries, Departments and Agencies (MDAs) when implementing their planned projects and programs 						
Indicator(s):						
1.1. Proportion of audited MDAs complying with financial laws and regulations		100		100	100	100
1.2. Percentage of National Budget (expenditure) audited		100		100	100	100
1.3. Proportion of audited IT systems that are performing according to set standards		100		100	100	100
1.4. Proportion of audited MDAs that are achieving value for money in their operations		60		60	60	60
1.5. Proportion of MDAs subjected to follow up		50		50	50	50

Indicators	2023/24 Actual	2024/25		2025/26 Targets	2026/27 Projection	2027/28 Projection
		Target	Prelim			
audits that made substantial progress towards improving value for money						
Subprogram 1: Regularity Audit Services						
Output 1 : Audit coverage in Ministries, Departments and Agencies						
Indicator(s):						
1.1. Number of MDAs audited and reported on their financial performance		58		49	49	49
1.2. Number of management letters and opinions issued		58		49	49	49
1.3. Number of follow up audits conducted		58		49	49	49
1.4. Number of staff trained in ISSAs		171				
1.5. Proportion of reported fraud cases investigated		-				
Subprogram 2: Performance Audit Services						
Output 2: Performance audit services in Ministries, Departments and Agencies Increased						
Indicator(s):						
2.1. Number of MDAs audited and reported on their performance		6		6	6	6
2.2. Number of follow up audits conducted		3		3	3	3
Subprogram 3: IT Audit Services						
Output 3: Increased IT audit services in Ministries, Departments and Agencies						
Indicator(s):						
3.1. Number of IT system audited		6		9	9	9
3.2. Percentage of audited MDAs fully complying with set IT systems regulations		70		70	70	70

Programme020: Management and Administration Services

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

Pillar/Enabler:

Table 6.2 Program Performance Information

Indicators	2023/24 Actual	2024/25		2025/26 Targets	2026/27 Projection	2027/28 Projection
		Target	Prelim			
Outcome: Improved organizational, management and administrative services						
Indicator(s):						
1.1. Number of Organization Performance Contracts	-	4	4	4	4	4

Indicators	2023/24 Actual	2024/25		2025/26 Targets	2026/27 Projection	2027/28 Projection
		Target	Prelim			
<i>progress reports produced on time (out of 4)</i>						
1.2. Number of officers achieving their set performance targets		100	100	100	150	200
1.3. Number of ICT infrastructure safeguarded against security risk		200		200	200	200
Sub-Program 20.1: Administration, Planning & M&E						
Output 1: Management of organizational performance enhanced						
Indicator(s):						
1.1. Quarterly performance contract progress reports submitted within 30 days after each quarter		4		4	4	4
1.2. Percentage of funding allocated to budgeted activities		100	100	100	100	100
1.3. Quarterly M &E reports produced		4	4	4	4	4
1.4. Percentage of procurements included in annual procurement plan		100	100	100	100	100
Sub-Program 20.2: Financial Management and Audit Services						
Output 2: Financial processes in accordance with policies and regulatory requirements strengthened						
Indicator(s):						
2.1. Percentage of invoices honored as per the service charter		100	100	100	100	100
2.2. Monthly financial reports submitted on time		12	12	12	12	12
2.3. Monthly commitment returns submitted by the 10 th of the following month		12	12	12	12	12
2.4. percentage of audits completed in the annual audit plan		90	90	90	90	90
Sub-Program 20.8: Human Resource Management						
Output 3: Provision of services for the management of human resources enhanced						
Indicator(s):						
3.1. Percentage of personnel records up to-date		100	100	100	100	100
3.2. Percentage of staff appraised on their performance		100	100	100	100	100
3.3. Percentage of staff trained on job-related skills		100	100	100	100	100

VII. BUDGET BY ECONOMIC CLASSIFICATION

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

Program/GFS/Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
020-Management and Support Services	2,764.72	5,405.28	5,998.08
2-Expense			

Program/GFS/Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
001-Salaries in Cash	1,727.76	3,794.22	4,226.42
003-Other allowances in cash	33.57	22.92	26.69
012-Internal travel	212.74	453.01	435.63
013-External travel	59.09	510.39	384.41
014-Public Utilities	66.70	53.77	66.46
015-Office supplies	87.85	198.86	155.18
016-Medical supplies	1.26	1.26	1.50
018-Education supplies	3.90	3.90	10.78
019-Training expenses	13.51	8.25	32.31
020-Acquisition of technical services	299.98	77.06	303.28
023-Other goods and services	69.69	40.69	83.21
024-Motor vehicle running expenses	86.63	106.09	154.00
025-Routine Maintenance of Assets	49.59	88.10	67.59
119-Premiums	15.13	13.79	33.78
3-Assets			
001-Land underlying buildings and structure	.00		
001-Materials and supplies	2.22	.00	
002-Machinery and equipment other than transport equipment	35.11	32.98	16.85
161-Audit Services	1,203.28	4,273.78	1,581.31
2-Expense			
012-Internal travel	349.55	282.86	538.99
013-External travel	235.97	190.02	130.00
014-Public Utilities	27.12	9.23	46.34
015-Office supplies	90.88	88.17	77.45
018-Education supplies	4.03	4.03	2.46
019-Training expenses	141.52	46.31	46.83
023-Other goods and services	34.35	34.85	65.03
024-Motor vehicle running expenses	167.76	161.56	168.82
025-Routine Maintenance of Assets	48.03	98.79	127.64
119-Premiums	17.89	144.19	.60
3-Assets			
001-Transport equipment		1,989.70	
002-Machinery and equipment other than transport equipment	86.18	1,224.08	377.13
Grand Total	3,968.00	9,679.06	7,579.38

VIII. BUDGET BY COST CENTRE

Cost Centre	Budget Type	2024-25 Approved	2024-25 Revised	2025-26 Estimate
001- Headquarters	Recurrent ORT	3,178.00	8,737.08	6,711.38
	Development t II	400.00	106.76	400.00

Cost Centre	Budget Type	2024-25 Approved	2024-25 Revised	2025-26 Estimate
001- Headquarters Total		3,578.00	8,843.84	7,111.38
002- Regional Office - Blantyre	Recurrent ORT	150.00	150.00	180.00
002- Regional Office - Blantyre Total		150.00	150.00	180.00
003- Regional Office - Mzuzu	Recurrent ORT	120.00	565.22	144.00
003- Regional Office - Mzuzu Total		120.00	565.22	144.00
004- Zomba Audit Office	Recurrent ORT	120.00	120.00	144.00
004- Zomba Audit Office Total		120.00	120.00	144.00
Grand Total		3,968.00	9,679.06	7,579.38

IX. PERSONNEL INFORMATION

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

Grade	Authorized Establishment	Filled Posts as at 1 st April, 2024			Estimated Posts as at 31 st March, 2025			Cost of Estimated Posts 2025/26
		Male	Female	Total	Male	Female	Total	
AO-01	1	1	0	1	1	0	1	76.65
AO-02	1	0	0	0	0	0	0	0.00
AO-03	5	2	0	2	2	0	2	91.63
AO-04	17	4	6	10	4	6	10	253.01
AO-05	33	8	1	9	8	1	9	217.38
AO-06	61	21	13	34	21	13	34	680.80
AO-07	130	0	0	0	0	0	0	0.00
AO-08	245	76	51	126	76	51	126	2094.23
AO-09	6	1	2	3	1	0	1	10.97
AO-10	38	3	4	7	6	11	17	160.82
AO-11	5	3	0	3	3	0	3	346.12
AO-12	15	4	4	8	2	1	4	21.12
AO-13	22	23	0	23	19	1	23	119.31
AO-14	15	5	4	9	5	5	10	56.12
AO-15	27	16	9	25	19	5	25	105.59
AO-16	6	4	0	4	6	0	16	19.37
	633	167	94	265	173	95	282	4,253.11

X. CAPITAL BUDGET BY PROJECT

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

Project	2024-25 Approved	2024-25 Revised	2025-26 Estimate
Development II	400.00	106.76	400.00
26370 - Construction of Government Offices, Governance Institutions	400.00	106.76	400.00
Grand Total	400.00	106.76	400.00

OFFICE OF THE CHIEF JUSTICE

Vote number: 070

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

I. MISSION

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

II. STRATEGIC OBJECTIVES

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

III. MAJOR ACHIEVEMENTS IN 2024/25

- Finalized the construction of the Commercial Court Building in Blantyre it is ready for occupation;
- Maintenance of Benga Magistrate Court completed;
- The Judiciary's Headquarters (Judicial Complex) First Phase work started;
- Increased student Intake at Malawi Institute of Legal Education; and
- The Sheriff of Malawi executed 1451 Warrants from the 1880 which were issued and 429 are pending

IV. PROGRAMME ISSUES

- Delays in replacement of motor vehicles for Honorable Justices of Appeal;
- Capacity gaps; and
- Inadequate and dilapidated court infrastructure.

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	2024-25 Projection	2025-26 Projection
020-Management and Support Services	5,398.67	6,038.60	6,264.28	6,837.85	7,384.88
1-Information and Communication Technology	174.79	174.79	213.30	232.84	251.46
2-Planning, Monitoring and Evaluation	32.99	32.99	57.09	62.31	67.30
7-Administration	4,479.44	5,119.38	5,491.04	5,993.82	6,473.32
8-Financial Management and Audit Services	209.95	209.95	261.32	285.25	308.06
9-Human Resource Management	501.49	501.49	241.53	263.64	284.74
196-Legal Services	75.96	75.96	79.95	87.27	94.25
1-Sheriff Services(Civil enforcement)	75.96	75.96	79.95	87.27	94.25
197-Adjudication and Case Management	21,208.41	26,025.21	26,245.95	28,649.08	30,941.01
2-High Court	21,208.41	26,025.21	26,245.95	28,649.08	30,941.01

Program/Subprogram	2024-25 Approved	2024-25 Revised	2025-26 Estimate	2024-25 Projection	2025-26 Projection
Grand Total	26,683.04	32,139.77	32,590.18	35,574.20	38,420.14

VI. PROGRAM BUDGET AND PERFORMANCE INFORMATION

Program 197: Adjudication and Case Management

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

Table 6.1 Program Performance Information

Indicators	2023/24 Actual	2024/25		2025/26 Targets	2026/27 Projection	2027/28 Projection
		Targets	Prelim			
Program Outcome: Timely Conclusion of Cases registered in the Supreme Court of Appeal, High Court, Magistrates Courts and Specialised Courts						
Indicator(s)						
1.1 Percentage of registered Civil cases concluded in the Supreme Court of Appeal	77	90	86	90	90	90
1.2 Percentage of registered Criminal cases concluded in the Supreme Court of Appeal	89	95	50	80	90	90
1.3 Percentage of registered Civil cases concluded in the High Court	41	80	28	50	65	80
1.4 Percentage of Registered Criminal Cases concluded in the High Court	58	60	56	80	85	90
1.5 Percentage of registered Civil cases concluded in the Magistrates Court	45	70	36	60	75	85
1.6 Percentage of registered Criminal cases concluded in the Magistrates Court	43	70	48	65	75	85
1.7 Percentage of registered Civil cases concluded in the Specialised Courts	19	50	7	50	65	80
Sub-program 1: Supreme Court of Appeal						
Output 1: Civil cases registered						
Indicator(s):						
1.1 Number of Civil Cases Registered	84	97	65	103	105	110
Output 2: Criminal cases registered						
Indicator(s):						
Number of Criminal Cases Registered	9	15	10	15	20	25
Number of Criminal Cases Registered						
Sub-Program 2: High Court						
Output 3: Registration of Civil Cases						
Indicator(s):						
3.1. Number of Cases Registered in Civil Divisions	2561	2600	2047	2700	3000	3200
Output 4: Criminal cases registered						
Indicator(s):						

Indicators	2023/24 Actual	2024/25		2025/26 Targets	2026/27 Projection	2027/28 Projection
		Targets	Prelim			
4.1. Number of Criminal Cases Registered in the Criminal Divisions	1750	2000	2197	2400	2500	2600
Sub-Program 3: Magistrates Courts						
Output 5: Civil Cases Registered						
Indicator(s):						
5.1 Number of Civil Cases Registered	33956	35000	23549	37000	40000	42000
Output 6: Criminal cases registered						
Indicator(s):						
Number of Criminal Cases Registered	25077	27000	16822	29000	31000	32000
Sub-Program 4: Specialised Courts						
Output 7: Commercial Related Cases Registered						
Indicator(s):						
7.1 Number of Commercial Related Cases Registered	505	550	306	400	350	300
Output 8: Labour Related Cases Registered						
Indicator(s):						
8.1 Number of Labour Related Cases Registered	1739	1800	1524	2000	2100	2200
Output 9: Child Related Civil Cases Registered						
Indicator(s):						
9.1 Number of Child Related Civil Cases Registered	10600	10700	1739	7000	8500	10000
Output 10: Labour Related Criminal Related Cases Registered						
Indicator(s):						
10.1 Number of Child Related Criminal Cases Registered	5211	5600	1167	5000	5500	6000
Output 11: Tax Related Cases Registered						
Indicator(s):						
11.1 Number of Tax Related Cases Registered	16	40	5	10	10	10

Program 196: Legal Services

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

Table 6.2 Program Performance Information

Indicators	2023/24 Actual	2024/25		2025/26 Targets	2026/27 Projection	2027/28 Projection
		Targets	Prelim			
Outcome: Improved enforcement of court orders, increased number of lawyers admitted to practice, enhanced monitoring of community service convicts						
Indicator(s)						
1.2. Rate of Compliance with court orders		100	80	100	100	100
1.3. Percentage of lawyers from other institutions other than UNIMA admitted to practice		110	80	100	100	100
1.4. 1.3. Percentage of community service convicts in compliance with their orders		100	90	100	100	100
Sub-Program 1: Sheriff Services (Civil Enforcement)						

Indicators	2023/24 Actual	2024/25		2025/26 Targets	2026/27 Projection	2027/28 Projection
		Targets	Prelim			
Output 1:						
Indicator(s):						
1.1. Number of warrants executed		1200	1451	1500	2000	2500
Sub-Program 2: Institute of Legal Education						
Output 2:						
Indicator(s):						
1.1. Number of lawyers admitted		30	10	15	20	30
Sub-Program 3: Community Services						
Output 3: Community services offenders monitored						
Indicator(s):						
3.1. Number of Community Service offenders monitored		350				

Programme 20: Management and Administration Services

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

Table 6.3 Program Performance Information

Indicators	2023/24 Actual	2024/25		2025/26 Targets	2026/27 Projection	2027/28 Projection
		Targets	Prelim			
Outcome: Improved organizational, management and administrative services						
Subprogram 20.1: Administration, Planning and M&E						
Output 1: Management of organizational performance enhanced						
Indicator(s):						
1.1. Percentage of funding allocated to budgeted activities		100	90	100	100	100
1.2. No. of Quarterly M&E reports produced		4	3	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	80	100	100	100
1.5. Number of asset registers		1				
1.6. Percentage of procurement contracts managed		80	70	90	100	100
Subprogram 20.2: Financial Management and Audit Services						
Output 2: Financial processes in accordance with policies and regulatory requirements strengthened						
Indicator(s):						
2.1. Percentage of invoices honoured as per the service charter		100	80	100	100	100
2.2. Number of Monthly financial reports submitted on time		12	10	12	12	12
2.3. Monthly commitment returns submitted by the 10th of the following month		12	10	12	12	12
2.4. Percentage of audits completed in the annual audit plan		100	100	100	100	100
Subprogram 20.08: Human Resource Management						
Output 3: Provision of services for the management of human resources enhanced						
Indicator(s):						
3.1. Percentage of personnel records up to-date		100	80	100	100	100
3.2. Percentage of staff appraised on their performance		100	0	100	100	100

Indicators	2023/24 Actual	2024/25		2025/26 Targets	2026/27 Projection	2027/28 Projection
		Targets	Prelim			
3.3. Percentage of staff trained on job-related skills		100	100	100	100	100
3.4. Percentage of vacant posts filled		100	40	100	100	100
Subprogram 20.10: Information and Communication Technology						
Output 4: Access to information and communication technology services improved						
Indicator(s):						
4.1. Percentage of ICT infrastructure safeguarded against security risk		90	80	100	100	100
4.2. Percentage of ICT service requests resolved		98	80	100	100	100

VII. BUDGET BY ECONOMIC CLASSIFICATION

Table 7.1 (a): Program Budget by Item

(MK 000'000s)

Program/GFS/Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
020-Management and Support Services	5,398.67	6,038.60	6,264.28
2-Expense			
012-Internal travel	1,778.82	1,962.31	2,037.15
013-External travel	135.25	215.75	268.91
014-Public Utilities	182.74	176.47	286.30
015-Office supplies	265.90	242.05	278.79
016-Medical supplies	37.70	37.70	41.81
018-Education supplies			2.00
019-Training expenses	213.35	174.58	81.07
020-Acquisition of technical services	36.00	1,458.85	116.20
023-Other goods and services	158.41	123.06	201.53
024-Motor vehicle running expenses	584.42	600.76	687.37
025-Routine Maintenance of Assets	1,137.48	352.99	1,055.98
119-Premiums	150.00	14.03	32.58
3-Assets			
001-Transport equipment	400.00	400.00	682.51
002-Machinery and equipment other than transport equipment	318.59	280.06	492.08
196-Legal Services	75.96	75.96	79.95
2-Expense			
012-Internal travel	11.74	18.25	12.98
013-External travel			13.70
014-Public Utilities	3.78	3.78	3.78
015-Office supplies	25.33	23.62	26.44
019-Training expenses	3.00	3.80	7.00

Program/GFS/Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
024-Motor vehicle running expenses	14.37	14.37	16.05
025-Routine Maintenance of Assets	0.80	0.00	
3-Assets			
002-Machinery and equipment other than transport equipment	16.95	12.15	
197-Adjudication and Case Management	21,208.41	26,025.21	26,245.95
2-Expense			
001-Salaries in Cash	10,717.35	17,098.55	17,889.46
003-Other allowances in cash	5,157.24	4,801.36	5,336.35
009-Employers' pensions contribution	1,003.54	1,003.54	615.99
012-Internal travel	348.48	378.48	135.26
013-External travel	102.59	189.59	109.00
014-Public Utilities	91.26	91.26	3.06
015-Office supplies	511.32	520.89	42.54
016-Medical supplies	166.35	201.35	48.45
017-Rentals	18.00	18.00	23.40
019-Training expenses	22.00	20.00	22.00
023-Other goods and services	22.55	22.55	57.00
024-Motor vehicle running expenses	227.50	182.50	79.72
025-Routine Maintenance of Assets	34.75	34.75	50.75
084-Current grants to Extra-Budgetary Units	2,000.00	791.49	1,000.00
119-Premiums	116.16	1.58	80.00
3-Assets			
001-Transport equipment	601.82	601.82	688.49
002-Machinery and equipment other than transport equipment	67.50	67.50	64.48
Grand Total	26,683.04	32,139.77	32,590.18

VIII. BUDGET BY COST CENTRE

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

Cost Centre	Budget Type	2024-25 Approved	2024-25 Revised	2025-26 Estimate
001- Headquarters	Recurrent ORT	24,992.21	29,809.01	30,986.32
	Development II	1,690.83	2,330.76	1,603.86
001- Headquarters Total		26,683.04	32,139.77	32,590.18
Grand Total		26,683.04	32,139.77	32,590.18

IX. PERSONNEL INFORMATION

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

(MK

Grade	Authorised Establishment	Filled Posts as at 1 st April, 2024			Estimated Posts as at 31 st March, 2025			Cost of Estimated Posts 2025/26
		Male	Female	Total	Male	Female	Total	
JS1/A	1	1	0	1	1	0	1	69.73
JS2	1				1	0	1	66.37
JS3/B/JA	9	8	2	10	7	2	9	1451.76
JS4	1	0	0	0	0	0	0	0.00
JS5	20	0	0	0	0	0	0	0.00
JS6/C/HJ	78	25	17	42	24	19	43	2361.92
JS6/P2A	1	0	0	0	0	0	0	0.00
JS7/CS1/D	3	2	1	3	2	1	3	105.15
CS2/P3	7	0	0	0	0	0	0	0.00
JS8/E/CS3/P4	30	6	2	8	7	3	10	302.38
JS9/CS4/F	46	10	5	15	3	2	5	195.59
JS10/CS5/G	85	17	8	25	12	6	18	412.20
JS11/CS6/H	250	30	23	53	23	22	45	798.45
JS12/CS7/I	780	69	30	99	76	38	114	1319.06
JS13/J/CS8	450	23	23	46	74	56	130	1335.44
JS16/CS9/K	470	93	78	171	45	21	66	393.51
CS10/L	510	76	39	115	90	76	166	2546.50
CS11/M	1050	259	200	459	264	144	408	3256.66
CS12/N	550	157	16	173	139	15	154	2728.99
CS13/O	570	129	69	198	138	82	220	2762.42
CS14/O	0	0	0	0	0	0	0	0.00
CS15/P	900	307	209	516	347	217	564	3719.00
CS16/Q	4	5	0	5	5	0	5	16.67
TOTAL	5830	1217	722	1939	1258	702	1960	23,841.80

X. CAPITAL BUDGET BY PROJECT

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

(MK

Project	2024-25 Approved	2024-25 Revised	2025-26 Estimate
Development II	1,690.83	2,330.76	1,603.86
11680-Construction of Commercial Court	100.00	96.70	308.86
11690-Judiciary Headquarters Lilongwe	500.00	1,805.57	595.00
17000- Rehabilitation of Court Buildings	1,090.83	428.50	700.00
Grand Total	1,690.83	2,330.76	1,603.86

SUPREME COURT OF APPEAL

Vote number: 071

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

I. MISSION

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

II. STRATEGIC OBJECTIVES

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

III. MAJOR ACHIEVEMENTS IN 2024/25

- Concluded 69 cases representing a 73% clearance rate.

IV. PROGRAMME ISSUES

- Inadequate human personnel from the Members of Staff; and
- Lack of office space for members of staff and case files.

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
197-Adjudication and Case Management	1,933.59	1,253.53	1,230.31	1,353.35	1,461.61
1-Supreme Court of Appeal	1,933.59	1,253.53	1,230.31	1,353.35	1,461.61
Grand Total	1,933.59	1,253.53	1,230.31	1,353.35	1,461.61

VI. PROGRAM BUDGET AND PERFORMANCE INFORMATION

Program 197: Adjudication and Case Management

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

Table 6.1 Program Performance Information

Indicators	2023/24 Actual	2024/25		2025/26 Targets	2026/27 Projection	2027/28 Projection
		Targets	Prelim			
Programme Outcome: Timely Conclusion of Cases registered in the Supreme Court of Appeal						
Indicator(s)						
1.1 Percentage of registered Civil cases concluded in the Supreme Court of Appeal	77	90	86	90	90	90
1.2 Percentage of registered Criminal cases concluded in the Supreme Court of Appeal	89	95	50	80	90	90
Output 1: Civil cases registered						
Indicator(s):						

Indicators	2023/24 Actual	2024/25		2025/26 Targets	2026/27 Projection	2027/28 Projection
		Targets	Prelim			
1.1 Number of Civil Cases Registered	84	97	65	103	105	110
Output 2: Criminal cases registered						
Indicator(s):						
2.1 Number of Criminal Cases Registered	9	15	10	15	20	25

VII. 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
2-Expense			
012-Internal travel	246.64	246.64	285.80
013-External travel	200.00	228.00	140.00
014-Public Utilities	30.46	30.46	45.48
015-Office supplies	56.16	61.16	159.39
019-Training expenses	13.17	16.17	13.74
023-Other goods and services	3.60	12.10	13.60
024-Motor vehicle running expenses	371.21	301.21	363.62
025-Routine Maintenance of Assets	107.00	103.93	115.28
119-Premiums	154.50	4.50	70.00
3-Assets			
001-Transport equipment	570.80	70.80	
002-Machinery and equipment other than transport equipment	180.05	178.55	23.39
Grand Total	1,933.59	1,253.53	1,230.31

VIII. BUDGET BY COST CENTRE

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

Cost Centre	Budget Type	2024-25 Approved	2024-25 Revised	2025-26 Estimate
001- Headquarters Supreme Court of Appeal	Recurrent ORT	1,933.59	1,253.53	1,230.31
001- Headquarters Supreme Court of Appeal Total		1,933.59	1,253.53	1,230.31
Grand Total		1,933.59	1,253.53	1,230.31

HIGH COURT AND SUBORDINATE COURTS

Vote number: 072

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

I. MISSION

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

II. STRATEGIC OBJECTIVES

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

III. MAJOR ACHIEVEMENTS IN 2024/25

- The Civil Division of the High Court registered a total of 1,560 cases and concluded 1,488 cases across the four registries.
- The Criminal Division of the High Court registered a total of 3,073 cases and concluded 2,235 cases across the four registries.
- The Commercial Division of the High Court registered a total of 474 cases and concluded 808 cases across the four registries.
- The Financial Crimes Division of the High Court registered 5 civil cases and concluded 9 cases. The Division also registered 37 criminal cases and concluded 27 cases. In total, the Division registered 42 cases and concluded 36.
- The Family and Probate Division of the High Court registered a total of 1,126 cases and concluded 530 cases across the four registries.
- The Revenue Division of the High Court registered a total of 8 cases and concluded 4 cases.
- The Industrial Relations Court registered a total of 2,444 cases and concluded 528 cases across the four registries.
- The Magistrates Courts registered a total of 56,780 cases and concluded 22,606 cases.

IV. PROGRAMME ISSUES

- Delays in replacement of motor vehicles for Honorable Justices of the High Court.
- Capacity gaps for Members of Staff

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 Estimates	2026-27 Projection	2027-28 Projection
197-Adjudication and Case Management	9,608.76	6,608.76	9,243.59	9,727.95	10,506.19
2-High Court	5,604.41	3,363.22	6,041.13	6,357.69	6,866.30
3-Magistrates Courts	2,486.18	1,981.24	1,617.69	1,702.45	1,838.65
4-Specialised Courts	1,518.17	1,264.30	1,584.77	1,667.81	1,801.24
Grand Total	9,608.76	6,608.76	9,243.59	9,727.95	10,506.19

VI. PROGRAM BUDGET AND PERFORMANCE INFORMATION

Program 197: Adjudication and Case Management

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

Table 6.1 Program Performance Information

Indicators	2023/24 Actual	2024/25		2025/26 Targets	2026/27 Projection	2027/28 Projection
		Target	Prelim			
Programme Outcome: Timely Conclusion of Cases registered in the High Court, Magistrates Courts and Specialised Courts						
Indicator(s)						
1.1 Percentage of registered Civil cases concluded in the High Court	41	80	28	50	65	80
1.2 Percentage of Registered Criminal Cases concluded in the High Court	58	60	56	80	85	90
1.3 Percentage of registered Civil cases concluded in the Magistrates Court	45	70	36	60	75	85
1.4 Percentage of registered Criminal cases concluded in the Magistrates Court	43	70	48	65	75	85
1.5 Percentage of registered Civil cases concluded in the Specialised Courts	19	80	7	50	65	80
Sub-Program 2: High Court						
Output 3: Registration of Civil Cases						
Indicator(s):						
2.1 Number of Cases Registered in Civil Divisions	2561	2600	2047	2700	3000	3200
Output 4: Criminal cases registered						
Indicator(s):						
3.1 Number of Criminal Cases Registered in the Criminal Divisions	1750	2000	2197	2400	2500	2600
Sub-Program 3: Magistrates Courts						
Output 5: Civil Cases Registered						
Indicator(s):						
4.1 Number of Civil Cases Registered	33956	35000	23549	37000	40000	42000
Output 6: Criminal cases registered						
Indicator(s):						
5.1 Number of Criminal Cases Registered	25077	27000	16822	29000	31000	32000
Sub-Program 4: Specialised Courts						
Output 7: Commercial Related Cases Registered						
Indicator(s):						
6.1 Number of Commercial Related Cases Registered	505	550	306	400	350	300
Output 8: Labour Related Cases Registered						
Indicator(s):						
7.1 Number of Labour Related Cases Registered	1739	1800	1524	2000	2100	2200
Output 9: Child Related Civil Cases Registered						

Indicators	2023/24 Actual	2024/25		2025/26 Targets	2026/27 Projection	2027/28 Projection
		Target	Prelim			
Indicator(s):						
8.1 Number of Child Related Civil Cases Registered	10600	10700	1739	7000	8500	10000
Output 10: Labour Related Criminal Related Cases Registered						
Indicator(s):						
9.1 Number of Child Related Criminal Cases Registered	5211	5600	1167	5000	5500	6000
Output 11: Tax Related Cases Registered						
Indicator(s):						
10.1 Number of Tax Related Cases Registered	16	40	5	10	10	10

Program 20: Management and Administration Services

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

Table 6.3 Program Performance Information

Indicators	2023/24 Actual	2024/25		2025/26 Targets	2026/27 Projection	2027/28 Projection
		Targets	Prelim			
Outcome: Improved organizational, management and administrative services						
Subprogram 20.1: Administration, Planning and M&E						
Output 1: Management of organizational performance enhanced						
Indicator(s):						
1.1 Percentage of funding allocated to budgeted activities		100				
1.2 No. of Quarterly M&E reports produced		4				
1.3 Number of procurement plans prepared		1				
1.4 Percentage of procurements included in annual procurement plan		100				
1.5 Number of asset registers		1				
1.6 Percentage of procurement contracts managed		80				
Subprogram 20.2: Financial Management and Audit Services						
Output 2: Financial processes in accordance with policies and regulatory requirements strengthened						
Indicator(s):						
2.1 Percentage of invoices honoured as per the service charter		100				
2.2 Number of Monthly financial reports submitted on time		12				
2.3 Monthly commitment returns submitted by the 10th of the following month		12				
2.4 Percentage of audits completed in the annual audit plan		100				

VII. BUDGET BY ECONOMIC CLASSIFICATION

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

(MK

Program/GFS/Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
197-Adjudication and Case Management	9,608.76	6,608.76	9,243.59
2-Expense			
012-Internal travel	1,828.29	1,426.05	1,212.43
013-External travel	333.81	408.26	262.65
014-Public Utilities	523.59	415.76	503.03
015-Office supplies	1,458.97	1,147.07	1,023.14
016-Medical supplies	110.03	50.71	76.55
019-Training expenses	144.21	118.30	65.06
023-Other goods and services	143.44	51.72	161.01
024-Motor vehicle running expenses	1,872.93	1,591.63	1,653.74
025-Routine Maintenance of Assets	605.71	501.94	396.06
119-Premiums	507.08	313.67	222.27
3-Assets			
001-Land underlying buildings and structure			3.20
001-Transport equipment	1,398.18	0.00	3,400.00
001-Weapons systems	0.79	0.79	
002-Buildings other than dwellings	15.00	8.81	
002-Machinery and equipment other than transport equipment	666.72	574.04	264.44
Grand Total	9,608.76	6,608.76	9,243.59

VIII. BUDGET BY COST CENTRE

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

(MK

Cost Centre	Budget Type	2024-25 Approved	2024-25 Revised	2025-26 Estimate
011- Criminal Court Division	Recurrent ORT	760.23	601.69	499.66
011- Criminal Court Division Total		760.23	601.69	499.66
013- Criminal Court Division - Lilongwe registry	Recurrent ORT	647.69	510.41	420.83
013- Criminal Court Division - Lilongwe registry Total		647.69	510.41	420.83
001- Chief Resident Magistrate (South)	Recurrent ORT	658.67	523.97	427.49
001- Chief Resident Magistrate (South) Total		658.67	523.97	427.49
005- Lilongwe District Registry	Recurrent ORT	411.48	344.49	267.36
005- Lilongwe District Registry Total		411.48	344.49	267.36
007- Zomba District Registry	Recurrent ORT	464.82	371.82	302.01
007- Zomba District Registry Total		464.82	371.82	302.01

Cost Centre	Budget Type	2024-25 Approved	2024-25 Revised	2025-26 Estimate
016 - Civil Court Division - Blantyre Registry	Recurrent ORT	1,912.54	395.41	4,239.28
016 - Civil Court Division - Blantyre Registry Total		1,912.54	395.41	4,239.28
006- Mzuzu District Registry	Recurrent ORT	464.82	372.14	302.01
006- Mzuzu District Registry Total		464.82	372.14	302.01
008- Commercial Court Division	Recurrent ORT	308.61	242.52	200.52
008- Commercial Court Division Total		308.61	242.52	200.52
020 -Financial and Economic Crimes Division	Recurrent ORT	308.61	257.97	200.52
020 -Financial and Economic Crimes Division Total		308.61	257.97	200.52
003- Chief Resident Magistrate (North)	Recurrent ORT	588.63	467.60	382.30
003- Chief Resident Magistrate (North) Total		588.63	467.60	382.30
010- Commercial Court - Lilongwe Registry	Recurrent ORT	308.61	241.42	200.52
010- Commercial Court - Lilongwe Registry Total		308.61	241.42	200.52
009- Industrial Relations Court Blantyre Headquarters	Recurrent ORT	399.13	346.10	259.33
009- Industrial Relations Court Blantyre Headquarters Total		399.13	346.10	259.33
004- Chief Resident Magistrate (East)	Recurrent ORT	576.70	461.86	374.86
004- Chief Resident Magistrate (East) Total		576.70	461.86	374.86
002- Chief Resident Magistrate (Centre)	Recurrent ORT	662.18	527.81	433.04
002- Chief Resident Magistrate (Centre) Total		662.18	527.81	433.04
017 - Family and Probate	Recurrent ORT	205.74	177.27	133.68
017 - Family and Probate Total		205.74	177.27	133.68
014- Industrial Court - Lilongwe registry	Recurrent ORT	306.76	251.06	199.32
014- Industrial Court - Lilongwe registry Total		306.76	251.06	199.32
015- Industrial Court - Mzuzu Registry	Recurrent ORT	176.37	141.96	115.44
015- Industrial Court - Mzuzu Registry Total		176.37	141.96	115.44
012- Revenue division	Recurrent ORT	225.74	186.41	141.59
012- Revenue division Total		225.74	186.41	141.59
018 - Mzuzu Commercial Division	Recurrent ORT	99.87	80.39	64.89
018 - Mzuzu Commercial Division Total		99.87	80.39	64.89
019 -Zomba Industrial Relations Court	Recurrent ORT	121.56	106.48	78.98
019 -Zomba Industrial Relations Court Total		121.56	106.48	78.98

Cost Centre	Budget Type	2024-25 Approved	2024-25 Revised	2025-26 Estimate
Grand Total		9,608.76	6,608.76	9,243.59

NATIONAL ASSEMBLY

Vote number: 080

Controlling Officer: Clerk of Parliament

I. MISSION

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

II. STRATEGIC OBJECTIVES

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

III. MAJOR ACHIEVEMENTS IN 2024/25

- Conducted 3 Plenary Meetings;
- Conducted 10 Cluster meetings;
- Conducted 72 Committee Meetings;
- Passed the FY2024/25 Mid-Year Budget;
- Passed Seventeen Government Bills (17) in line with the people's aspirations;
- Passed Two (2) Private Member Bills;
- Installed E-Chamber Conferencing Facilities through UNDP support;
- Reviewed the 2021-2026 POM Strategic Plan;
- Initiated the development of a Code of Conduct for Members of Parliament;
- Conducted Staff Sensitisation on the Code of Conduct.
- Held Parliament week from 18th to 22nd November, 2024;
- Conducted the first Parliament Meeting Outside the Chamber in Dedza on 21st November 2024;
- Undertook social cooperate responsibility at Malingunde School for the blind on 22nd November 2024;
- Tabled the 2022/23 & 2023/24 Parliamentary Service Commission Report in the House.
- Hosted the High-Level Delegations (China and Nigeria)

IV. PROGRAMME ISSUES

- Limited office space making it impossible to provide appropriate accommodation to the Parliamentary Service Commission, Committee Chairpersons, and Parliamentary staff;
- Lack of Constituency Resource Centers;
- Lack of resources for maintenance of Parliament Building and other assets;
- No Warehouse for electoral records management;
- Inadequate resources for managing the transition after the September General Elections.

V. PROGRAMME STRUCTURE

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

(MK

Program/ Sub-program	2024-25 Approved	2024-25 Revised	2025-26 Estimate	2026-27 Projection	2027-28 Projection
020-Management and Support Services	9,720.73	9,098.09	15,159.00	14,017.15	15,138.53
1-Information and Communication Technology	212.63	149.08	364.00	336.58	363.51
2-Planning, Monitoring and Evaluation	48.56	26.14	217.69	201.29	217.39
3-Cross Cutting Issues	212.29	116.51	239.98	221.91	239.66
7-Administration	5,572.01	5,147.61	10,486.21	9,696.34	10,472.05
8-Financial Management and Audit Services	429.15	404.61	660.19	610.46	659.30
9-Human Resource Management	3,246.08	3,254.14	3,190.92	2,950.57	3,186.61
187-Legislative and Oversight	33,281.21	36,864.11	42,645.17	39,432.95	42,587.59
1-Plenary meetings	22,070.44	25,599.83	31,253.98	28,899.79	31,211.78
2-Committee services	10,945.88	11,021.91	11,019.25	10,189.23	11,004.37
3-Outreach and Public Affairs	264.90	242.37	371.95	343.93	371.45
Grand Total	43,001.94	45,962.20	57,804.17	53,450.11	57,726.12

VI. PROGRAM BUDGET AND PERFORMANCE INFORMATION

Programme 186: Legislative and Oversight

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

Table 6.1: Programme Performance Information

Indicators	2023/24	2024/25		2025/26 Targets	2026/27 Projection	2027/28 Projection
	Actual	Target	Prelim			
Outcome: Improved quality of legislation and policy recommendations to the Executive Branch of Government.						
Indicator(s)						
1.5. Number of public petitions tabled and discussed by the House in a year	1	2	1	2	2	2
Sub-program 35.1: Plenary Meetings						
Output 1: Deliberations in the Chamber improved						
Indicator(s):						
1.4. Number of Bills passed by the House in a year	26	25	17	25	25	25
1.5. Number of Private Members Bills tabled in the House in a year	2	3	2	3	3	3
1.6. Percentage of oral questions answered by Ministers in the House per year	90	90	80	95	95	95
1.7. Number of Constituency statements made in the House in a year.	8	20	6	20	20	20

Indicators	2023/24 Actual	2024/25		2025/26 Targets	2026/27 Projection	2027/28 Projection
		Target	Prelim			
1.8. Number of Statutory Reports tabled in the House in a Year	10	5	1	5	5	5
Sub-Program 35.2: Committee Services						
Output 2: Deliberations in Parliamentary Committees improved						
Indicator(s):						
1.2. Number of Cluster meetings conducted in a year	10	10	10	10	10	10
1.3. Percentage of Committee meetings conducted in a year	100	100	100	100	100	100
1.4. Percentage of Committee investigations identified and concluded in a year	100	100	80	100	100	100
Sub-Program 3.3: Outreach and Public Affairs						
Output 3: Public awareness on the roles and functions of Parliament improved						
Indicator(s):						
1.1. Number of Parliament Weeks conducted	0	1	1	0	1	1
1.2. Number of Parliament Meetings held Outside Chamber	0	1	1	0	1	1
1.3. Number of public outreach meetings conducted in a year	6	8	4	10	10	10
1.4. Number of radio and television programs produced and aired in a year	5	10	6	13	13	13

Programme 020: Management and Administration Services

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

Table 6.2 Program Performance Information

Indicators	2023/24 Actual	2024/25		2025/26 Target	2026/27 Projection	2027/28 Projection
		Target	Prelim			
Outcome: Improved organizational, management and administrative services						
Indicator(s):						
1.1. Percentage of Public Reforms contracts targets met	100	100	89	90	95	95
Subprogram 20.1: Administration, Planning and M&E						
Output 1: Management of organizational performance enhanced						
Indicator(s):						
1.1. Number of Quarterly Reform Contract progress reports submitted within 30 days after each quarter	2	2	2	4	4	4
1.2. Percentage of funding allocated to budgeted activities	90	100	90	95	95	95
1.3. Quarterly M&E reports produced	4	4	4	4	4	4
1.4. Number of procurement plans prepared	1	11	1	1	1	1

Indicators	2023/24 Actual	2024/25		2025/26 Target	2026/27 Projection	2027/28 Projection
		Target	Prelim			
1.5. Percentage of procurements made in line with Annual Procurement plan	100	100	100	100	100	100
1.6. Percentage of procurement contracts managed	100	100	100	100	100	100
Subprogram 20.2: Financial Management and Audit Services						
Output 2: Financial processes in accordance with policies and regulatory requirements strengthened						
Indicator(s):						
2.1. Percentage of invoices honoured as per the service charter	50	100	40	70	70	70
2.2. Number of Monthly financial reports submitted on time	6	12	7	12	12	12
2.3. Monthly commitment returns submitted by the 10th of the following month	6	12	5	12	12	12
2.4. Percentage of audits completed in the annual audit plan	50	100	40	100	100	100
Subprogram 20.08: Human Resource Management						
Output 3: Provision of services for the management of human resources enhanced						
Indicator(s):						
3.1. Percentage of personnel records up to-date	70	100	80	100	100	100
3.2. Percentage of staff appraised on their performance	0	100	0	100	100	100
3.3. Percentage of staff trained on job-related skills	30	100	40	60	70	70
3.4. Percentage of vacant posts filled	30	25	18	50	50	50
Subprogram 20.10: Information and Communication Technology						
Output 4.1 Access to information and communication technology services improved						
Indicator(s):						
4.1 Percentage of ICT infrastructure safeguarded against security risk	70	100	80	80	80	80
4.2 Percentage of ICT service requests resolved	60	100	60	80	80	80

VII. BUDGET BY ECONOMIC CLASSIFICATION

Table 7.1 (a) Program Budget by Item

(MK 000'000s)

Program/GFS/Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
020-Management and Support Services	9,720.73	9,098.09	15,159.00
2-Expense			
001-Salaries in Cash	1,418.45	1,418.45	1,692.42
003-Other allowances in cash	2,180.42	2,180.42	2,087.42
012-Internal travel	1,038.46	907.11	1,899.88
013-External travel	1,211.03	1,180.34	1,121.85
014-Public Utilities	278.78	295.61	242.95
015-Office supplies	396.22	430.89	558.72

Program/GFS/Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
016-Medical supplies	18.16	19.20	2.54
017-Rentals			262.50
018-Education supplies	93.50	68.86	133.83
019-Training expenses	61.26	177.82	194.90
020-Acquisition of technical services	227.65	218.29	419.76
022-Food and rations	262.80	210.29	557.21
023-Other goods and services	22.67	16.89	72.81
024-Motor vehicle running expenses	661.86	661.86	828.88
025-Routine Maintenance of Assets	396.54	297.60	388.34
086-Current grants to Local government	150.00	150.00	289.60
119-Premiums	309.29	356.24	350.50
3-Assets			
001-Transport equipment	363.10	0.00	2,541.30
002-Intellectual property products			49.00
002-Machinery and equipment other than transport equipment	630.52	508.21	1,464.59
187-Legislative and Oversight	33,281.21	36,864.11	42,645.17
2-Expense			
001-Salaries in Cash	4,969.08	8,179.34	7,293.79
003-Other allowances in cash	10,469.61	10,469.61	16,115.78
012-Internal travel	9,637.59	9,442.83	9,653.39
013-External travel	2,232.65	2,743.67	2,047.13
014-Public Utilities	85.58	175.64	251.15
015-Office supplies	287.05	231.85	263.99
016-Medical supplies	39.00	3.20	43.60
017-Rentals	38.40	16.56	108.16
019-Training expenses	3.35	3.30	36.12
020-Acquisition of technical services	295.10	204.40	317.86
022-Food and rations	497.35	472.73	1,178.38
023-Other goods and services	559.04	545.84	624.74
024-Motor vehicle running expenses	4,088.70	4,375.14	4,326.78
025-Routine Maintenance of Assets	52.50	0.00	61.00
3-Assets			
002-Machinery and equipment other than transport equipment	26.20	0.00	323.28
Grand Total	43,001.94	45,962.20	57,804.17

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 Estimate
001- Headquarters	Recurrent ORT	43,001.94	45,962.20	57,804.17
001- Headquarters Total		43,001.94	45,962.20	57,804.17
Grand Total		43,001.94	45,962.20	57,804.17

IX. 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 30 th March, 2025			Cost of Estimated Posts 2025/26
		Male	Female	Total	Male	Female	Total	
MPS	229	153	40	193	153	40	193	17,748.79
NA1	1	0	1	1	0	1	1	69.73
NA2	2	2	0	2	2	0	2	100.12
NA3	1	1	0	1	1	0	1	57.75
NA4	14	7	4	11	7	4	11	390.92
NA5	27	13	5	18	13	5	18	486.00
NA6	49	11	10	21	11	10	21	102.05
NA7	52	21	14	35	21	14	35	889.04
NA8	101	20	28	48	20	28	48	885.84
NA9	18	6	2	8	6	2	8	800.31
NA10	37	19	7	26	19	7	26	400.71
NA11	5	2	2	4	2	2	4	40.25
NA12	40	18	11	29	18	11	29	400.55
NA13	23	12	0	12	12	0	12	100.21
NA14	10	7	4	11	7	4	11	100.72
NA15	10	4	0	4	4	0	4	30.42
Total	619	296	128	424	296	128	424	27,189.41

OFFICE OF THE DIRECTOR OF PUBLIC OFFICER'S DECLARATIONS

Vote number: 081

Controlling Officer: Director of Public Officers' Declarations

I. MISSION

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

II. STRATEGIC OBJECTIVES

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

III. MAJOR ACHIEVEMENTS IN 2024/25

- Received and processed 12880 declarations;
- Conducted compliance in 208 public institutions whose findings indicate an 88% compliance rate;
- Conducted physical verification of assets, liabilities and business interests for 35 LPOs;
- Published compliance report for 2022/23 financial year (laid on table in parliament);
- Gazetted names of compliant and non-compliant LPOs for 2022/23;
- Conducted orientation of 146 (out of 224 target) desk officers representing 65%; and
- Oriented 625 LPOs from 12 public institutions.

IV. PROGRAMME ISSUES

- Inadequate financial resources due to devaluation of kwacha and funding cuts affected implementation of some core activities.
- Inadequate knowledge amongst LPOs affecting compliance rate.

V. PROGRAMME STRUCTURE

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

Program/ Sub-Program	2024-25 Approved	2025-26 Revised	2025-26 Estimate	2026-27 Projections	2027-28 Projections
020-Management and Support Services	940.63	1,044.51	1,136.26	1,249.88	1,349.88
1-Information and Communication Technology	231.74	136.70	42.50	46.75	50.49
2-Planning, Monitoring and Evaluation	19.59	16.33		0.00	0.00
3-Cross Cutting Issues	22.65	47.23	18.00	19.80	21.38
7-Administration	497.61	698.09	881.82	970.00	1,047.60
8-Financial Management and Audit Services	80.56	74.57	115.68	127.25	137.43

Program/ Sub-Program	2024-25 Approved	2025-26 Revised	2025-26 Estimate	2026-27 Projections	2027-28 Projections
9-Human Resource Management	88.49	71.59	78.26	86.08	92.97
186-Asset Declarations	498.93	414.65	513.24	564.57	609.73
2-Declarations Management	498.93	414.65	513.24	564.57	609.73
Grand Total	1,439.56	1,459.17	1,649.50	1,814.45	1,959.61

VI. PROGRAM BUDGET AND PERFORMANCE INFORMATION

Program 186: Declarations Management

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

Table 6.1 Program Performance Information

Indicators	2023/24	2024/25		2025/26	2026/27	2027/28
	Actual	Targets	Prelim	Targets	Projection	Projection
Outcome: Increased accountability and transparency in public service delivery						
Indicator(s)						
1.1. Number of declarations received	13,711	14,000	12,880	14,000	14,000	14,000
1.2. Number of compliance reports produced	1	1	0	1	1	1
1.3. Number of Officers whose declarations were accessed	30	50	18	50	50	60
1.4. Number of officers whose declarations were physically verified	35	50	30	50	250	300
1.5. Number of IEC materials produced and distributed	450	150	270	150	2500	2500
1.6. Number of civic awareness briefing meetings conducted	0	0	146	74	2230	235
1.7. Number of LPOs briefed on the declaration's regime	400	1000	625	1000	1200	1200
Sub-Program: Online Declaration System						
Output 2: Online declaration system developed and rolled out						
Indicator(s):						
2.1 Number of systems developed	1	1	1	1	0	0
2.2 Number of officers declaring online	0	0	0	0	11,000	12,000
Sub-Program: Automation of the records management system						
Output 2: Declarations transcribed into the system						
Indicator(s):						
2.1 Percentage declarations entered into records management system keeping	100	100	90	100	100	100
2.2 Number of declarations scanned for safe keeping	0	0	0	5,000	7,000	9,000
Sub-Program: Declaration law review						
Output 3: Law reviewed and passed in Parliament						
Indicator(s):						
3.1 Number of commissioners Meetings conducted	4	4	2	4	0	0
3.2 Number of reports produced	0	1	0	1	0	0
3.3 Number of bills drafted	0	1	0	1	0	0

Program 020: Management and Administration Services

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

Table 6.2: Program Performance Information

Indicators	2023/24	2024/25		2025/26	2026/27	2027/28
	Actual	Targets	Prelim	Targets	Projection	Projection
Outcome: Improved organizational, management and administrative services						
Indicator(s):						
1.1. Percentage of Reforms contracts targets met	10	70	10	70	90	90
Subprogram 20.1: Management and Support Program						
Output 1: Management of organizational performance enhanced						
Indicator(s):						
1.1. Number of Quarterly reforms progress reports submitted within 30 days after each quarter	4	4	1	4	4	4
1.2. Percentage of funding allocated to budgeted activities	80	100	70	100	100	100
1.3. Quarterly M&E reports produced	4	4	3	4	4	4
1.4. Number of procurement plans prepared		1		50	0	0
1.5. Percentage of procurements included in annual procurement plan	1	100	1	1	1	1
1.6. Number of asset registers	100	1	100	100	100	100
1.7. Percentage of procurement contracts managed	1	100	1	1	1	1
Subprogram 20.2: Financial Management and Audit Services						
Output 2: Financial processes in accordance with policies and regulatory requirements strengthened						
Indicator(s):						
2.1. Percentage of invoices honoured as per the service charter	70	100	70	100	100	100
2.2. Number of Monthly financial reports submitted on time	100	100	100	100	100	100
2.3. Monthly commitment returns submitted by the 10th of the following month	10	12	10	12	12	12
2.4. Percentage of audits completed in the annual audit plan	0	100	0	100	100	100
Subprogram 20.08: Human Resource Management						
Output 3: Provision of services for the management of human resources enhanced						
Indicator(s):						
3.1. Percentage of personnel records up to-date	100	100	100	100	100	100
3.2. Percentage of staff appraised on their performance	100	100	100	100	100	100
3.3. Percentage of staff trained on job-related skills	40	60	38	60	60	60

Indicators	2023/24 Actual	2024/25		2025/26 Targets	2026/27 Projection	2027/28 Projection
		Targets	Prelim			
3.4. Percentage of vacant posts filled	74	0	74	90	100	100
Subprogram 20.10: Information and Communication Technology						
Output 4: Access to information and communication technology services improved						
Indicator(s):						
4.1. Percentage of ICT infrastructure safeguarded against security risk	100	100	100	100	100	100
4.2. Percentage of ICT service requests resolved	100	100	100	100	100	100

VII. BUDGET BY ECONOMIC CLASSIFICATION

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

(MK)

Program/GFS/Item	2024-25 Approved	2025-26 Revised	2025-26 Estimate
020-Management and Support Services	940.63	1,044.51	1,136.26
2-Expense			
001-Salaries in Cash	192.74	305.97	274.56
003-Other allowances in cash	7.47	0.02	1.35
012-Internal travel	39.64	73.07	48.50
013-External travel	88.97	103.92	79.15
014-Public Utilities	16.60	17.57	18.60
015-Office supplies	42.38	27.54	64.99
017-Rentals	69.00	81.40	81.00
019-Training expenses	45.26	22.72	33.25
023-Other goods and services	49.88	47.81	67.37
024-Motor vehicle running expenses	95.47	140.44	98.28
025-Routine Maintenance of Assets	48.80	76.37	39.00
098-Employment-related Social Benefits in Cash (GFS)	9.62	9.62	
119-Premiums	16.00	14.04	18.00
3-Assets			
001-Transport equipment	196.15	95.07	312.21
002-Machinery and equipment other than transport equipment	22.65	28.96	
186-Asset Declarations	498.93	414.65	513.24
2-Expense			
001-Salaries in Cash	69.83	60.71	97.31
003-Other allowances in cash	2.91	0.00	0.50
012-Internal travel	115.72	64.16	81.40
013-External travel	166.94	131.88	153.63
014-Public Utilities	3.96	3.04	4.91
015-Office supplies	30.80	18.11	45.97
019-Training expenses	43.40	29.70	43.75
023-Other goods and services	0.43	0.23	1.45
024-Motor vehicle running expenses	49.05	95.01	84.33
3-Assets			
002-Machinery and equipment other than transport equipment	15.90	11.81	
Grand Total	1,439.56	1,459.17	1,649.50

VIII. BUDGET BY COST CENTRE

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

(MK

Cost Centre	Budget Type	2024-25 Approved	2025-26 Revised	2025-26 Estimate
001- Headquarters	Recurrent ORT	1,439.56	1,459.17	1,649.50
001- Headquarters Total		1,439.56	1,459.17	1,649.50
Grand Total		1,439.56	1,459.17	1,649.50

IX. PERSONNEL INFORMATION

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

(MK

Grade	Authorised Establishment	Filled Posts as at 1st July, 2024			Estimated Posts as at 31 st March, 2025			Cost of Estimated Posts 2025/26
		Male	Female	Total	Male	Female	Total	
ODP1/C	1	1	0	1	1	0	1	48.56
ODP2/D	1	1	0	1	1	0	1	41.56
ODP3/F	3	3	0	3	3	0	3	62.25
ODP4/G	5	2	0	2	2	0	2	49.86
ODP6/I	7	0	5	5	1	5	6	90.46
J	1	0	0	0	0	0	0	0
K	4	1	3	4	1	3	4	51.52
M	1	1	0	1	2	1	1	10.42
N	2	2	0	2	2	0	2	14.07
P	1	0	1	1	0	1	1	5.02
Total	26	11	9	20	13	9	22	373.72

INDEPENDENT COMPLAINTS COMMISSION

Vote number: 082

Controlling Officer: Independent Complaints Commissioner

I. MISSION

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

II. STRATEGIC OBJECTIVES

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

III. MAJOR ACHIEVEMENTS IN 2024/25

- 60 cases investigated and completed;
- Purchased 2 motor vehicles for investigations;
- Conducted 12 radio and TV programs of public awareness;
- 25 Sensitisation meetings with the Malawi Police Service and other stakeholders and;
- Increased intake of complaints.

IV. PROGRAM STRUCTURE

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

(MK

Program/Sub-program	2024-25 Approved	2024-25 Revised	2025-26 Estimates	2026-27 Projection	2027-28 Projection
020-Management and Support Services	725.46	875.00	727.31	800.05	864.05
1-Information and Communication Technology	9.70	325.42	60.82	66.91	72.26
3-Cross Cutting Issues	59.21	50.01	72.72	79.99	86.39
7-Administration	611.96	466.64	488.77	537.65	580.66
8-Financial Management and Audit Services	22.66	18.00	61.46	67.61	73.02
9-Human Resource Management	21.93	14.93	43.54	47.89	51.72
162-Investigations and Resolutions	231.83	240.29	713.96	785.36	848.19
1-Investigations and Legal Services	220.55	228.43	643.17	707.49	764.08
2-Civic Education	11.28	11.86	70.79	77.87	84.10
Grand Total	957.29	1,115.28	1,441.28	1,585.40	1,712.24

V. PROGRAM BUDGET AND PERFORMANCE INFORMATION

Programme 096: Investigations and Resolutions

Table 6.1: Programme Performance Information

Indicators	2023/24	2024/25		2025/26	2026/27	2027/28
	Actual	Target	Prelim	Target	Projection	Projection
Programme Outcome: Incidences of misconduct by the Police reduced						
Indicator(s)						
1.1. Number of public complaints and incidents investigated		300	350	400	450	500
1.2. Number of people reached		2000000	3000000	4000000	5000000	6000000
Output Indicators						
Sub-programme 94.01						
Output 1: Complaints and incidents investigated						
Indicator(s):						
1.1. Number of complaints investigated		400	60	85	95	105
1.2. Number of incidents investigated		75	60	85	95	105
1.3. Number of recommendation reports issued		100	40	50	60	80
Sub-Program: 94.02: Civic Education						
Output 2: Number of people aware of the role of Independent Complaints Commission increased						
Indicator(s):						
2.1. Number of sensitization meetings conducted.		15	25	30	40	50
2.2. Number of radio and TV Programmes broadcasted.		20	12	20	25	30
2.3. Number of IEC materials distributed.		50000	10000	50000	55000	60000
2.4. Number of press conference Conducted.		10	0	2	2	2
2.5. Number of print media articles published.		25	10	25	30	40

Programme 020: Management and Administration Services

Programme Objective:

Table 6.2 Program Performance Information

Indicators	2023/24	2024/25		2025/26	2026/27	2027/28
	Actual	Target	Prelim	Target	Projection	Projection
Outcome: Organizational, management and administrative services improved						
Indicator(s):						
1.1 Percentage of performance contracts targets met		135	135	140	145	150
Subprogram 20.1: Administration, Planning and M&E						
Output 1: Management of organizational performance enhanced						
Indicator(s):						
1.1 Number of Quarterly performance contract progress reports submitted within 30 days after each quarter		4	4	4	4	4
1.2 Percentage of funding allocated to budgeted activities		100	100	100	100	100
1.3 Quarterly M&E reports produced		4	4	4	4	4

Indicators	2023/24	2024/25		2025/26	2026/27	2027/28
	Actual	Target	Prelim	Target	Projection	Projection
1.4 Number of procurement plans prepared		1	1	1	1	1
1.5 Percentage of procurements included in annual procurement plan		100	100	100	100	100
1.6 Percentage of procurement contracts managed		100	100	100	100	100
Subprogram 20.2: Financial Management and Audit Services						
Output 2: Financial processes in accordance with policies and regulatory requirements strengthened						
Indicator(s):						
2.1 Percentage of invoices honoured as per the service charter		100	250	275	300	350
2.2 Number of Monthly financial reports submitted on time		12	12	12	12	12
2.3 Monthly commitment returns submitted by the 10th of the following month		12	12	12	12	12
2.4 Percentage of audits completed in the annual audit plan		100	100	100	100	100
Subprogram 20.08: Human Resource Management						
Output 3: Provision of services for the management of human resources enhanced						
Indicator(s):						
3.1 Percentage of personnel records up to-date		100	100	100	100	100
3.2 Percentage of staff appraised on their performance		100	100	100	100	100
3.3 Percentage of staff trained on job-related skills		40	40	40	50	60
3.4 Percentage of vacant posts filled		50	60	70	80	90
Subprogram 20.10: Information and Communication Technology						
Output 4.1 Access to information and communication technology services improved						
Indicator(s):						
4.3 Percentage of ICT infrastructure safeguarded against security risk		100	100	100	100	100
4.4 Percentage of ICT service requests resolved		100	100	100	100	100

VI. BUDGET BY ECONOMIC CLASSIFICATION

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

Program/GFS/ITEM	2024-25 Approved	2024-25 Revised	2025-26 Estimate
020-Management and Support Services	725.46	875.00	727.31
2-Expense			
001-Salaries in Cash	84.67	402.25	208.65
211-Wages and Salaries	84.67	402.25	208.65
003-Other allowances in cash	21.48	5.89	42.44
211-Wages and Salaries	21.48	5.89	42.44
009-Employers' pensions contribution	11.19	0.00	37.23
212-Employers' Social Contributions	11.19	0.00	37.23

Program/GFS/ITEM	2024-25 Approved	2024-25 Revised	2025-26 Estimate
012-Internal travel	112.74	112.91	91.08
221-Goods and Services	112.74	112.91	91.08
013-External travel	33.93	17.52	20.96
221-Goods and Services	33.93	17.52	20.96
014-Public Utilities	21.58	16.18	30.00
221-Goods and Services	21.58	16.18	30.00
015-Office supplies	27.14	15.24	26.37
221-Goods and Services	27.14	15.24	26.37
018-Education supplies			10.00
221-Goods and Services			10.00
019-Training expenses	27.53	2.98	21.50
221-Goods and Services	27.53	2.98	21.50
020-Acquisition of technical services			1.50
221-Goods and Services			1.50
023-Other goods and services	8.40	6.27	40.09
221-Goods and Services	8.40	6.27	40.09
024-Motor vehicle running expenses	44.09	81.71	36.00
221-Goods and Services	44.09	81.71	36.00
025-Routine Maintenance of Assets	50.01	13.95	19.00
221-Goods and Services	50.01	13.95	19.00
119-Premiums	12.70	7.70	22.50
283-Premiums, Fees, and Claims Related to Nonlife Insurance and Standardized Guarantee Schemes	12.70	7.70	22.50
3-Assets			
001-Transport equipment	220.00	131.39	100.00
311-Fixed Assets	220.00	131.39	100.00
002-Machinery and equipment other than transport equipment	50.00	61.00	20.00
311-Fixed Assets	50.00	61.00	20.00
162-Investigations and Resolutions	231.83	240.29	713.96
2-Expense			
001-Salaries in Cash	65.13	110.13	187.96
211-Wages and Salaries	65.13	110.13	187.96
003-Other allowances in cash	20.05	19.24	48.17
211-Wages and Salaries	20.05	19.24	48.17
009-Employers' pensions contribution	13.61	13.61	34.83
212-Employers' Social Contributions	13.61	13.61	34.83
012-Internal travel	43.44	30.88	79.30
221-Goods and Services	43.44	30.88	79.30
013-External travel			40.00
221-Goods and Services			40.00
014-Public Utilities			11.90
221-Goods and Services			11.90
015-Office supplies	26.20	19.22	33.38
221-Goods and Services	26.20	19.22	33.38

Program/GFS/ITEM	2024-25 Approved	2024-25 Revised	2025-26 Estimate
016-Medical supplies	3.00	0.00	2.00
221-Goods and Services	3.00	0.00	2.00
018-Education supplies	8.25	8.54	
221-Goods and Services	8.25	8.54	
019-Training expenses	10.00	9.08	10.00
221-Goods and Services	10.00	9.08	10.00
020-Acquisition of technical services	4.00	0.00	
221-Goods and Services	4.00	0.00	
023-Other goods and services	21.40	12.24	0.78
221-Goods and Services	21.40	12.24	0.78
024-Motor vehicle running expenses	16.75	17.35	45.64
221-Goods and Services	16.75	17.35	45.64
3-Assets			
001-Transport equipment			200.00
311-Fixed Assets			200.00
002-Machinery and equipment other than transport equipment			20.00
311-Fixed Assets			20.00
Grand Total	957.29	1,115.28	1,441.28

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 ORT	957.29	1,115.28	1,441.28
001- Headquarters Total		957.29	1,115.28	1,441.28
Grand Total		957.29	1,115.28	1,441.28

VIII. PERSONNEL INFORMATION

Grade	Authorised Establishment	Filled Posts as at 31 st March 2022			Estimated Posts as at 1 st April, 2023			Cost of Estimated Posts 2023/24
		Male	Female	Total	Male	Female	Total	
C	1	1	0	1	1	0	1	38.00
D	1	0	0	0	0	0	0	-
E	1	0	0	0	0	0	0	-
F	2	0	0	0	0	0	0	-
G	5	2	0	2	1	1	2	40.08
I	11	0	4	4	1	3	4	44.05
J	0	0	0	0	0	0	0	-
K	5	1	1	2	1	1	2	15.03
N	2	0	0	0	1	0	1	-
P	1	0	1	1	0	1	1	5.08
Total	29	4	6	10	5	6	11	537.8

OFFICE OF THE PRESIDENT AND CABINET

Vote number: 090

Controlling Officer: The Secretary to the President and Cabinet

I. MISSION

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

II. STRATEGIC OBJECTIVES

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

III. MAJOR ACHIEVEMENTS IN 2023/24

- Serviced Cabinet and Cabinet Committee Meetings efficiently;
- Successfully conducted Public Sector Performance Evaluations for the 2023/2024 FY. Compliance levels improved by 25.9 percent.;
- Successfully engaged all public institutions (118 MDAs) on Performance Improvement Plans following the 2022/2023 FY Public Sector Performance Evaluation Results.
- Conducted Public Policy reviews, and monitored their implementation status;
- Oriented Officials from MDAs on development of Cabinet Paper;
- Conducted ground-truthing exercise on SONA Commitments;
- Oriented Officials from MDAs on Public Policy Development Processes;
- Conducted Orientation on Individual Performance Management System;
- Launched the Open Government Partnership Action Plan;
- Successful Execution of Public and National Events;
- Successfully organized the first-ever World Creativity and Innovation Day event, which was graced by His Excellency Dr. Lazarus Chakwera;
- Coordinated reconstitution of SOEs and SCs Board of Directors;
- Coordinated the recruitment of Executive Management of Statutory Corporations (SCs) and State-Owned Enterprises (SoEs); and
- Conducted preliminary review of the performance contracting tools to enhance public sector performance. Performance guidelines will be updated in line with the new tool.

IV. PROGRAMME ISSUES

- Mobility challenges due to inadequate and old fleet which greatly affected office operations.

V. PROGRAMME STRUCTURE

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

Program/Subprogram	2024-25 Approved	2024-25 Revised	2025-26 Estimates	2026-27 Projection	2027-28 Projection
020-Management and Support Services	14,628.25	18,026.07	26,596.65	25,256.12	27,276.61
1-Information and Communication Technology	76.53	74.73	132.64	125.96	136.03
2-Planning, Monitoring and Evaluation	50.82	242.74	51.92	49.31	53.25
3-Cross Cutting Issues	4.00	4.00	74.00	70.27	75.89
7-Administration	13,455.17	16,667.86	24,998.35	23,738.38	25,637.45
8-Financial Management and Audit Services	308.09	308.09	386.93	367.43	396.82
9-Human Resource Management	733.64	728.64	952.80	904.78	977.16
2-Cabinet Support	3,981.50	4,202.10	8,771.52	8,329.42	8,995.77
3-Former Presidents	2,143.99	2,609.99	4,864.73	4,619.54	4,989.10
193-Public Service Delivery	544.42	544.42	543.29	515.91	557.18
3-Public Institutions Oversight			62.00	58.88	63.59
4-Performance Management Practices	544.42	544.42	481.29	457.03	493.59
195-Disaster Risk Management	12,100.41	16,900.30	14,967.47	14,213.07	15,350.12
1-Disaster Preparedness and Response	12,100.41	4,563.58	504.17	478.76	517.06
2-Disaster Resilience and Recovery		12,336.72	14,463.29	13,734.31	14,833.06
Grand Total	33,872.82	42,757.14	56,315.66	53,477.22	57,755.40

VI. PROGRAM BUDGET AND PERFORMANCE INFORMATION

Program 194: Executive and Cabinet Support

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

Table 6.1 Program Performance Information

Indicators	2023/24	2024/25		2025/26	2026/27	2027/28
	Actual	Targets	Prelim	Targets	Projection	Projection
Programme Outcome:						
Robust Executive and Cabinet decisions responsive to national development agenda						
Indicator(s)						
1.1 Quality and Timely Support provided for efficient transaction of Cabinet Business	12	12	12	12	12	12
1.2 Number of policies revised and aligned with the national development agenda, other policies and best practices	4	6	6	6	7	7
Output Indicators						
Sub-programme 36.01: Cabinet Support						
Output 1: Cabinet and Principal Secretaries Committees reconstituted and functional						
Indicator(s):						

Indicators	2023/24	2024/25		2025/26	2026/27	2027/28
	Actual	Targets	Prelim	Targets	Projection	Projection
Programme Outcome: Robust Executive and Cabinet decisions responsive to national development agenda						
Indicator(s)						
1.1. Number of Cabinet and Principal Secretaries Committees reconstituted and oriented	6	6	0	6	6	6
1.2. Number of Cabinet Committee meetings	36	36	15	36	36	36
1.3. Number of Cabinet Meetings	-	12	12	12	12	12
Output 2: Conditions of Service for Cabinet Ministers reviewed and administered						
Indicator(s):						
2.1 Number of Condition of service review meetings	1	1	1	1	1	1
2.2 Percentage of Conditions of service provided	100	100	100	100	100	100
Output 3: Periodic Public Policy Reviews facilitated						
Indicator(s):						
3.1 Number of Public Policy Reviews	9	9	7	9	9	9
3.2 Number of Public Policy Implementation Monitoring visits	2	2	1	2	2	2
3.3 Percentage of national and sectoral policies accessible through the National Policy Data Base	40	40	40	45	45	45
Output 4: Annual Program of Key Policy Agenda by the Executive Institutionalized						
Indicator(s):						
4.1 Budget session State of Nation Address	1	1	1	1	1	1
4.2 Number of ground truthing exercises	2	2	2	4	4	4
Output 5: Guide to Executive Decision making institutionalised						
Indicator(s):						
5.1 Number of officials from MDAs oriented on the Guide	30	30	47	30	30	30
Sub-Program 36.03: Former Presidency						
Output 6: Statutory obligations for former presidents and former vice presidents implemented						
Indicator(s):						
6.1 Percentage of Former Presidents' and Former Vice Presidents' entitlements Provided	100	100	100	100	100	100
Sub-Program 36.04: Public Affairs						
Output : Public Affairs Services provided						
Indicator(s):						
7.1 Percentage of complaints handled	90	100	96	100	100	100
7.2 Percentage of advisory reports submitted	86	100	96	100	100	100

Program 193: Performance Management and Enhancement

Program Objective: To promote results oriented public service delivery

Table 6.2 Program Performance Information

Indicators	2023/24	2024/25		2025/26	2026/27	2027/28
	Actual	Target	Prelim	Targets	Projection	Projection
Programme Outcome: Improved Results and focused public service delivery						
Indicator(s)						

Indicators	2023/24	2024/25		2025/26	2026/27	2027/28
	Actual	Target	Prelim	Targets	Projection	Projection
1.1. Percentage of MDAs demonstrating achievement of results	66	100	74	100	100	100
1.2. Percentage of programs and projects complying with policies in MDAs	-	50	74	80	90	100
Output Indicators						
Sub-programme 37.01: Performance Monitoring and Tracking						
Output 1: Performance targets on Public Service delivery for MDAs monitored						
Indicator(s):						
1.1 Percentage of MDAs implementing Performance Contracts	-	-	84.7	90	100	100
1.2 Percentage of MDAs adhering to at least 60% service standards in their approved charters	23	100	21	30	40	50
1.3 Percentage of MDAs enforcing Individual Performance Agreement to deliver their services	-	-	85	90	100	100
1.4 Percentage of MDAs provided with feedback from quarterly performance assessments	-	100	92	100	100	100
Output 2: Key Priority projects and programs delivered timely						
Indicator(s):						
2.1 Number of key priority projects and programs monitored and feedback provided to MDAs	-	20	15	30	40	50
Sub-Program 37.02: Policy Performance Tracking and Assessment						
Output 3: Efficacy and relevance of key policies enhanced						
Indicator(s):						
3.1 Percentage of key policies positively impacting Government service delivery	-	100	75	80	85	90
Sub-Program 37.03: Parastatal Oversight						
Output 4: Management and Board of Directors for Parastatal trained in Corporate Governance						
Indicator(s):						
4.1 Number of parastatal staff trained	80	60	80	58	60	62
4.2 Number of Board of Directors trained	200	220	200	329	300	360
4.3 Number of Corporate Governance training workshops organised	1	1	1	1	1	1
Output 5: Status of performance of parastatals determined						
Indicator(s):						
5.1 Number of Monitoring and Evaluation Reports produced		4	4	3	4	4
5.2 Number of Parastatal Budgets Reviewed		69	69	69	70	70

Program 195: Delegated Functions

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

Table 6.3 Program Performance Information

Indicators	2023/24	2024/25		2025/26 Targets	2026/27 Projection	2027/28 Projection
	Actual	Target	Prelim			
Sub-Program 51.1: Disaster Preparedness Relief and Rehabilitation						
Outcome: Enhanced coordination of disaster risk management						
Output 1: Occurrence and impact of disaster reduced						
Indicator(s):						
1.1 Percentage reduction in the social, economic and environmental impact of disasters	80	70	70	80	80	80
1.2 Percentage of communities empowered to prepare for and recover from disasters	80	85	85	90	90	90
1.3 Number of communities / households reached with educational, awareness and sensitisation campaigns	70	75	75	75	80	80
1.4 Number of DRM coordination structures established and strengthened at district council	15	15	30	20	20	20
Sub-Programme 51.2: National Public Events Management						
Outcome: Enhanced coordination of public events						
Output 1: Coordination of national public events enhanced						
Indicator(s):						
1.1 Number of reviews on technical Committees	3	4	3	4	4	4
1.2 Number of annual calendar of public events developed and implemented	1	1	1	1	1	1
1.3 Number of reviews on National Guest list	5	6	5	6	6	6
1.4 Development of public events guidelines	-	-	-	1	-	-

Programme 097: Governance

Public Procurement (Public Contract Management)

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

Table 6.5 Program Performance Information

Indicators	2023/24	2024/25		2025/26 Targets	2026/27 Projection	2027/28 Projection
	Actual	Targets	Prelim			
Programme Outcome: Management, procedures and guidelines for public contracts enhanced						
Indicator(s)						
Sub-programme 97.02: Government Contracting Unit						
Output 1: To improve and enhance contracts documentation, reduced contractual risks and enhanced value for money on contracts.						
Indicator(s):						
1.1 Number of contracts vetted and advisory reports submitted to MDAs.		1,100	1,400	1,200		
1.2 Number of follow ups made to MDAs on contract management recommendations.		20	22	40		
1.3 Number of MDAs supported in contract negotiations.		10	1	3		
Output 2: To improve and enhance effective and efficient contract management, administration and implementation for value for money.						
Indicator(s)						

Indicators	2023/24	2024/25		2025/26	2026/27	2027/28
	Actual	Targets	Prelim	Targets	Projection	Projection
2.1 Number of fields visits on contract management monitoring and verification		40	50	60		
2.3 Number of advisory site visits and verification reports submitted to MDAs.		40	15	40		
2.3 Number of contracts audited on technical compliance, arrears and interest claims.		10	1	3		
Output 3: To improve and enhance skills in preparation of sound contract documentation and in good contract management practices.						
Indicator(s):						
3.1 Number of officers trained in sound contract documentation and skills in good contract management practices		50	18	5		
3.2 Number of MDAs orientated in sound contract documentation and good contract management practices		20	50	30		

Programme 020: Management and Administration Services

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

Table 6.5 Program Performance Information

Indicators	2023/24	2024/25		2025/26	2026/27	2027/28
	Actual	Targets	Prelim	Targets	Projection	Projection
Outcome: Improved Effective and Efficient Organizational, Management and Administrative Services						
Indicator(s)						
1.1. Percentage of Support services rendered on time	10	100	100	100	100	100
Output Indicators						
Sub-programme 20.07: Management and Administration						
Output 1: Management of organizational performance enhanced						
Indicator(s):						
1.1 Percentage of office services and supplies rendered	100	100	100	100	100	100
1.2 Number of Fixed Assets Register developed	1	1	1	1	1	1
1.3 Number of work plans developed	1	1	1	1	1	1
1.4 Percentage of Public Complaints received and resolved	90	100	100	100	100	100
1.5 Number of Quarterly performance contract progress reports submitted within 30 days after each quarter	4	4	4	4	4	4
1.6 Number of PS's committee meetings held	12	12	12	12	12	12
Output 2: Performance Contracts Implemented						
Indicator(s):						
2.1 Quarterly performance reports	4	4	4	4	4	4
Output 3: Procurement Plan Developed and implemented						
Indicator(s):						
3.1 Procurement Plan in place	1	1	1	1	1	1
3.2 Number of quarterly procurement reports prepared	4	4	4	4	4	4

Indicators	2023/24	2024/25		2025/26	2026/27	2027/28
	Actual	Targets	Prelim	Targets	Projection	Projection
3.3 Number of Internal Procurement Committee Meeting Minutes	24	23	24	24	24	24
Sub-Program 20.08: Finance and Audit						
Output 4: Financial Management Improved						
Indicator(s):						
4.1 Number of Monthly Expenditure reports produced	12	12	12	12	12	12
4.2 Number of financial statements produced	1	1	1	1	1	1
4.3 Number of Responses on Parliamentary Committees Queries Submitted	1	1	1	1	1	1
Output 5: Coordination of budget estimates improved						
Indicator(s):						
5.1 Program Based Budget Estimates	1	1	1	1	1	1
Output 6: Risk Management and Internal Controls Improved						
Indicator(s):						
6.1 Number of audit reports produced	4	4	4	4	4	4
6.2 Number of Audit Reports followed up with MDAs	4	4	4	4	4	4
Sub-Program 20.09: Human Resource Management						
Output 7: Developed and operationalised Human Resource Capacity Program						
Indicator(s):						
7.1 Number of vacant posts filled	84	20	20	40	24	24
7.2 Number of Officers Trained	56	50	34	56	50	55
7.3 Training Plan developed and implemented	2	1	1	1	1	1
Output 8: Staff Performance Management Conducted						
Indicator(s):						
8.1 Number Staff performance appraisals conducted		339		333		
Sub-Program 20.10: Information and Communication Technology (ICT)						
Output 9: Utilization of ICT improved						
Indicator(s):						
9.1 Percentage ICT services resolved		100				
9.2 Percentage of ICT infrastructure safeguarded against security risk		100				
Programme Outcome: Enhanced and coordinated innovation ecosystem that improves social economic growth						
Output Indicators						
Sub-programme 19.01: Legal and regulatory frameworks						
Output 1: Guidelines and policies developed						
Indicator(s):						
1.1 Number of policy concept review meetings conducted	4			1	3	3
1.2 Number of policy consultative	5			2	2	2
1.3 Number of policies developed and aligned with the national development agenda	-	-	-	1	1	1
1.4 Number of Guiding frameworks developed	-	-	-	1	1	1
Output 2: Innovations governance structures developed						
Indicator(s):						

2.1 District innovations committees instituted	-	-	-	5	12	11
2.2 Number of Public Hubs initiated	-	-	-	1	1	2
2.3 Number of monitoring activities conducted	3	3	-	6	4	8
2.4 Number of information system support services initiated and developed	-	-	-	2	4	4
Output 3: Advocacy programmes on innovations initiated						
Indicator(s):						
3.1 Number of Intellectual Property awareness programs in innovation	1	-	-	4	6	6
3.2. General awareness programs on innovation and creativity	10	10	10	12	15	18
3.3. Number of national innovation and creativity events commemorated	1	-	-	2	2	2
Output 4: Capacity building programmes conducted						
Indicator(s):						
4.1 Number of National skills Development strategy for innovation developed	-	-	-	1	1	1
4.2 Number of innovation mainstreaming training programs conducted	-	-	-	2		
Output 5: Innovation support and linkage programs developed						
Indicator(s):						
5.1 Number of partnerships developed	-	-	-	5	5	5
5.2 Number of innovator government industry linkage programs initiated	-	-	-	5	5	5
5.3 Number of innovators supported	17	-	-	20	30	30

VII. BUDGET BY ECONOMIC CLASSIFICATION

Table 7.1 Budget by Item

(MK 000'000s)

Program/GFS/Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
020-Management and Support Services	14,628.25	18,026.07	26,596.65
2-Expense			
001-Salaries in Cash	3,946.92	4,831.57	4,634.33
003-Other allowances in cash	1,624.02	3,040.71	1,989.02
012-Internal travel	2,135.69	2,769.15	5,224.28
013-External travel	1,208.38	1,193.38	2,625.70
014-Public Utilities	372.30	364.70	559.78
015-Office supplies	759.01	736.26	1,688.15
016-Medical supplies	4.00	4.00	
018-Education supplies	206.73	141.23	153.90
019-Training expenses	147.40	141.42	1,609.11
020-Acquisition of technical services	600.00	600.00	1,171.75
023-Other goods and services	290.12	358.72	766.06

Program/GFS/Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
024-Motor vehicle running expenses	1,589.10	1,796.69	3,376.24
025-Routine Maintenance of Assets	520.55	673.70	1,126.54
086-Current grants to Local government	812.00	812.00	524.00
119-Premiums	98.45	100.30	120.90
3-Assets			
001-Transport equipment	4.00	4.00	520.00
002-Intellectual property products		106.37	
002-Machinery and equipment other than transport equipment	309.57	351.87	506.90
194-Executive and Cabinet Support	6,599.75	7,286.35	14,208.25
2-Expense			
001-Salaries in Cash	2,056.33	1,056.33	2,652.46
003-Other allowances in cash	349.37	349.37	430.09
012-Internal travel	623.76	1,090.76	1,097.22
013-External travel	715.80	1,081.32	2,151.84
014-Public Utilities	128.41	149.83	146.79
015-Office supplies	120.31	133.84	258.34
016-Medical supplies	294.09	361.09	520.00
017-Rentals	639.20	959.80	945.12
019-Training expenses	92.00	38.04	92.80
024-Motor vehicle running expenses	1,373.40	1,836.40	1,634.90
025-Routine Maintenance of Assets	67.50	90.00	187.50
119-Premiums	15.00	15.00	50.00
3-Assets			
001-Transport equipment			3,800.00
002-Machinery and equipment other than transport equipment	124.58	124.58	241.20
193-Public Service Delivery	544.42	544.42	543.29
2-Expense			
001-Salaries in Cash	113.49	113.49	100.30
003-Other allowances in cash	38.31	38.31	36.99
012-Internal travel	76.55	76.55	146.60
013-External travel	28.48	28.48	45.06
014-Public Utilities	16.93	16.93	17.23
015-Office supplies	41.73	41.73	51.90
019-Training expenses	16.61	16.61	13.56
023-Other goods and services	3.60	3.60	
024-Motor vehicle running expenses	56.01	56.01	58.93
025-Routine Maintenance of Assets	29.08	29.08	45.38
119-Premiums	1.25	1.25	
3-Assets			
001-Transport equipment	120.00	120.00	
002-Intellectual property products			12.00
002-Machinery and equipment other than transport equipment	2.40	2.40	15.35

Program/GFS/Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
195-Disaster Risk Management	12,100.41	16,900.30	14,967.47
2-Expense			
012-Internal travel	19.50	745.09	313.55
013-External travel		19.71	72.78
014-Public Utilities		10.00	30.72
015-Office supplies		116.05	24.14
018-Education supplies			29.64
019-Training expenses		13.49	
020-Acquisition of technical services	12,064.41	15,340.38	14,332.52
023-Other goods and services		7.50	17.38
024-Motor vehicle running expenses	16.50	646.29	116.04
025-Routine Maintenance of Assets		1.80	14.40
119-Premiums		0.00	12.30
3-Assets			
002-Machinery and equipment other than transport equipment			4.00
Grand Total	33,872.82	42,757.14	56,315.66

VIII. BUDGET BY COST CENTRE

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

(MK)

Cost Centre	Budget Type	2024-25 Approved	2024-25 Revised	2025-26 Estimate
001- O.P.C. Headquarters	Recurrent ORT	14,805.99	17,119.93	28,135.13
	Development II	500.00	500.00	3,000.00
001- O.P.C. Headquarters Total		15,305.99	17,619.93	31,135.13
003- Statutory Corporation	Recurrent ORT	838.60	833.40	816.03
003- Statutory Corporation Total		838.60	833.40	816.03
006- Former Presidency	Recurrent ORT	2,143.99	2,609.99	4,864.73
006- Former Presidency Total		2,143.99	2,609.99	4,864.73
007 - Poverty and Disaster Management	Recurrent ORT	1,544.79	6,159.99	1,943.22
	Development I	12,064.41	12,064.41	14,332.52
007 - Poverty and Disaster Management Total		13,609.20	18,224.40	16,275.73
013- Performance Enforcement Department	Recurrent ORT	544.42	544.42	481.29
013- Performance Enforcement Department Total		544.42	544.42	481.29
015- Contract Negotiation Unit	Recurrent ORT	282.61	1,282.61	811.50
015- Contract Negotiation Unit Total		282.61	1,282.61	811.50
017-National Public Events	Recurrent ORT	706.16	1,006.16	1,207.68

Cost Centre	Budget Type	2024-25 Approved	2024-25 Revised	2025-26 Estimate
017-National Public Events Total		706.16	1,006.16	1,207.68
019-Department of Innovation and Creativity	Recurrent ORT	441.85	636.22	723.56
019-Department of Innovation and Creativity Total		441.85	636.22	723.56
Grand Total		33,872.82	42,757.14	56,315.66

IX. PERSONNEL INFORMATION

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

(MK

Grade	Authorised Establishment	Filled Posts as at 1 st April 2024			Estimated Posts as at 31 st March, 2025			Cost of Estimated Posts 2025/26
		Male	Female	Total	Male	Female	Total	
M1	0	0	0	0	13	9	22	2,020.67
DM1	0	0	0	0	3	4	7	582.82
A	1	0	1	1	0	1	1	153.94
B	2	1	2	3	2	2	4	210.33
C	14	11	3	14	14	3	17	518.12
D	33	21	6	27	21	3	24	603.64
E	53	26	6	32	27	4	31	654.41
F	68	30	12	42	32	14	46	675.10
G	105	25	17	42	33	17	50	571.62
H	29	4	0	4	5	0	5	42.64
I	170	36	41	77	56	49	105	988.70
J	52	23	12	35	12	9	21	163.40
K	237	63	50	113	70	60	130	868.10
L	63	15	12	27	11	6	17	89.06
M	211	81	38	119	74	43	117	642.26
N	145	89	4	93	94	2	96	528.54
O	90	45	14	59	40	12	52	260.65
P	190	59	19	78	64	19	83	434.56
Q	52	67	6	73	63	4	67	307.68
R	46	17	6	23	13	5	18	60.16
Total	1,561	613	249	862	647	266	913	9,843.19

X. CAPITAL BUDGET BY PROJECT

Table 10: Capital Budget by Project

(MK 000'000s)

Project	2024-25 Approved	2024-25 Revised	2025-26 Estimate
Development I	12,064.41	12,064.41	14,332.52
23260-Multi-national Post Cyclone IDAI Emergency Recovery	12,064.41	12,064.41	14,332.52
Development II	500.00	500.00	3,000.00
24480 - Rehabilitation of Civo Stadium and Other Sporting Facilities	500.00	500.00	1,000.00
27210-Capacity Enhancement for Public Sector Project			2,000.00
Grand Total	12,564.41	12,564.41	17,332.52

NATIONAL INTELLIGENCE SERVICE

Vote number: 091

Controlling Officer: Director General

I. MISSION

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

II. STRATEGIC OBJECTIVES

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

III. PROGRAMME STRUCTURE

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

Program/ Sub-program	2024-25 Approved	2024-25 Revised	2025-26 Estimates	2026-27 Projection	2027-28 Projection
020-Management and Support Services	2,789.26	2,785.78	6,427.99	6,927.67	7,481.88
7-Administration	2,789.26	2,785.78	6,427.99	6,927.67	7,481.88
163-State and National Security	6,252.70	7,568.90	12,956.91	13,964.11	15,081.24
1-Intelligence Services	4,829.74	6,277.52	8,878.53	9,568.70	10,334.20
2-Specialised Operations	331.06	277.83	2,320.26	2,500.62	2,700.67
3-Cyber Security	345.92	267.57	614.84	662.63	715.64
4-Liason Services	745.98	745.98	1,143.28	1,232.15	1,330.72
Grand Total	9,041.96	10,354.68	19,384.90	20,891.78	22,563.12

IV. BUDGET BY ECONOMIC CLASSIFICATION

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

Program/GFS/Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
020-Management and Support Services	2,789.26	2,785.78	6,427.99
2-Expense			
003-Other allowances in cash			5.22
012-Internal travel	8.95	8.95	1,064.95
013-External travel			30.86
014-Public Utilities	177.98	174.50	335.73
015-Office supplies	104.23	104.23	874.93
016-Medical supplies	123.60	123.60	
017-Rentals	89.64	89.64	295.67
018-Education supplies	83.37	83.37	110.11
019-Training expenses	1,000.00	1,000.00	580.22
022-Food and rations	5.64	5.64	25.16

023-Other goods and services	62.92	62.92	406.30
024-Motor vehicle running expenses			446.53
025-Routine Maintenance of Assets	115.04	115.04	292.88
119-Premiums	50.00	50.00	128.22
3-Assets			
001-Transport equipment	905.00	905.00	
002-Machinery and equipment other than transport equipment	62.89	62.89	1,831.20
163-State and National Security	6,252.70	7,568.90	12,956.91
2-Expense			
001-Salaries in Cash	2,019.21	3,436.75	3,966.82
003-Other allowances in cash	347.34	131.82	
012-Internal travel	300.99	300.99	579.20
013-External travel	221.45	221.45	951.95
014-Public Utilities	201.71	458.89	189.03
015-Office supplies	844.79	844.79	631.14
016-Medical supplies			384.00
017-Rentals			26.00
018-Education supplies			54.23
019-Training expenses	259.45	259.45	940.00
022-Food and rations	64.82	64.82	289.30
023-Other goods and services	176.85	176.85	760.56
024-Motor vehicle running expenses	614.73	864.73	633.10
025-Routine Maintenance of Assets	521.35	521.35	102.50
3-Assets			
001-Transport equipment			1,350.00
002-Buildings other than dwellings	400.00	10.70	1,000.00
002-Machinery and equipment other than transport equipment	280.03	276.32	1,099.08
Grand Total	9,041.96	10,354.68	19,384.90

V. 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 ORT	6,897.83	8,603.33	13,161.89
	Development II	500.00	110.70	1,000.00
001-Headquarters Total		7,397.83	8,714.03	14,161.89
002-Central Region Headquarters	Recurrent ORT	627.04	627.04	2,724.77
002-Central Region Headquarters Total		627.04	627.04	2,724.77
003-Southern Region Headquarters	Recurrent ORT	545.75	545.75	1,295.31
003-Southern Region Headquarters Total		545.75	545.75	1,295.31
004-Eastern Region Headquarters	Recurrent ORT	230.65	227.17	564.49

	Development II		0.00	
004-Eastern Region Headquarters Total		230.65	227.17	564.49
005-Northern Region Headquarters	Recurrent ORT	240.68	240.68	638.45
005-Northern Region Headquarters Total		240.68	240.68	638.45
Grand Total		9,041.96	10,354.68	19,384.90

VI. PERSONAL INFORMATION

Grade	Authorised Establishment	Filled Posts as at 1st April, 2024			Estimated Posts as at 31 st March, 2025			Cost of Estimated Posts 2025/26
		Male	Female	Total	Male	Female	Total	
B	1	1	0	1	1	0	1	32.87
C	1	1	0	1	1	0	1	20.55
D	6	5	1	6	5	1	6	29.45
E	4	6	1	7	6	1	7	25.33
F	11	7	1	8	7	1	8	254.00
G	23	11	6	17	11	6	17	45.00
H	23	10	3	13	10	3	13	66.00
I	96	53	27	80	53	27	80	44.40
J	26	8	3	11	8	3	11	524.00
K	97	47	29	76	47	29	76	352.00
L	6	0	0	0	0	0	0	351.00
M	133	51	19	70	51	19	70	45.66
N	22	10	0	10	14	0	14	17.29
O	0	0	0	0	1	3	4	11.04
P	15	7	4	11	7	4	11	32.91
Q	5	0	0	0	3	1	4	25.61
Total	458	217	94	311	222	98	323	3,972.03

VII. CAPITAL BUDGET BY PROJECT

Table 8.2: Capital Budget by Project

(MK 000'000s)

Project	2024-25 Approved	2024-25 Revised	2025-26 Estimate
26550-Construction of NIS Training Academy	500.00	110.70	1,000.00
Grand Total	500.00	110.70	1,000.00

NATIONAL INTELLIGENCE SERVICE COMPLAINTS TRIBUNAL

Vote number: 092

Controlling Officer: Chairperson

I. PROGRAMME STRUCTURE

Table 5.1: Budget by Programme and Sub programme

Program/Subprogram	2024 - 2025 Approved	2024 - 2025 Revised	2025 - 2026 Estimate	2026 - 2027 Projection	2027 - 2028 Projection
Management and Support Services	-	-	295.10	162.31	175.29
Complaints and Resolution	-	-	120	132	142.56
Grand Total	-	-	415.10	294.31	317.85

II. BUDGET BY COST CENTRE

Table 8.1: Budget by Cost Centre

(MK 000'000s)

Cost Centre	2024 - 2025 Approved	2024 - 2025 Revised	2025 - 2026 Estimate	2026 - 2027 Projection	2027 - 2028 Projection
092001 Headquarters					
Recurrent	-	-	415.10	294.31	317.85
Grand Total	-	-	415.10	294.31	317.85

DEPARTMENT OF HUMAN RESOURCE MANAGEMENT AND DEVELOPMENT

Vote number: 093

Controlling Officer: Secretary for Human Resource Management and Development

I. MISSION

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

II. STRATEGIC OBJECTIVES

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

III. MAJOR ACHIEVEMENTS IN 2024/25 FINANCIAL YEAR

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

IV. PROGRAMME STRUCTURE

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

Program/Sub-program	2024-25 Approved	2025-26 Revised	2025-26 Estimate	2026-27 Projection	2027-28 Projection
020-Management and Support Services	78,990.57	3,278.33	3,311.19	3,642.31	3,933.70
1-Information and Communication Technology	277.00	233.11	238.00	261.80	282.74
7-Administration	1,295.85	1,352.29	846.92	931.61	1,006.14
8-Financial Management and Audit Services	51.00	51.00	55.55	61.11	65.99
9-Human Resource Management	77,366.72	1,641.94	2,170.73	2,387.80	2,578.82
131-Public Financial Management	0.24	0.00		0.00	0.00
1-Domestic Resource Mobilization	0.24	0.00		0.00	0.00

Program/Sub-program	2024-25 Approved	2025-26 Revised	2025-26 Estimate	2026-27 Projection	2027-28 Projection
164-Public Sector Human Resource Management	4,511.14	4,424.62	192,115.58	211,327.14	228,233.31
1-Human Resource Management	4,382.31	4,324.58	192,096.83	211,306.52	228,211.04
2-Human Resource Policy Research	128.84	100.04	18.75	20.62	22.27
Grand Total	83,501.95	7,702.95	195,426.77	214,969.45	232,167.01

V. PROGRAM BUDGET AND PERFORMANCE INFORMATION

MIP 1 Focus Area: Human Capital Development

Programme 040: Public Sector Human Resource Management

Programme Objective:

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

Table 6.1 Program Performance Information

Indicators	2023/24	2024/25		2025/26 Targets	2026/27 Projection	2027/28 Projection
	Actual	Target	Prelim			
Programme Outcome(s):						
1. Increased number of competent and professional public officers;						
2. Increased percentage of public servants whose integrity, staff morale, social welfare and overall performance continuously remain high; and,						
3. Improved and effective public service productivity						
Indicator(s):						
1.1. Number of public officers inducted, trained and developed		11		15	2000	2000
1.2. Reduced Percentage of employment and abuse of office related cases in the public service		15		30	30	30
1.3. Increased Percentage of public servants whose integrity of the service, staff morale, social welfare and overall performance continuously remain high		100		200	200	200
1.4. Number of functional reviews conducted to right-size MDAs		8		25	25	25
1.5. Increased percentage of MDA's monthly salaries, and employee benefits prepared on time.		100		100	100	100
Output Indicators						
Sub-programme 40.01: Human Resource Management						
Output 1: Terms and conditions of employment services reviewed and disseminated by March, 2026						
Indicator(s):						
1.1. Number of Impact assessments on recruitment of International Volunteers conducted		2		5	5	5
Output 2: Strategic staffing of public servants implemented by March, 2026						
Indicator(s):						

Indicators	2023/24	2024/25		2025/26	2026/27	2027/28
	Actual	Target	Prelim	Targets	Projection	Projection
2.1. Number of HR officers' and secretaries' vacancies established and filled		200		200	200	200
2.2. Number of confidential personal files electronically managed		150		100	100	100
2.3. Number of disciplinary cases of Public Servants resolved		20		20	20	20
Output 3: National user-friendly HRMIS updated and disseminated by March, 2026						
Indicator(s):						
3.1. Number of GP5As cleared on time on monthly bases		72		144	144	144
3.2. Number of employee's pictures captured and uploaded		-				
3.3. Number of personnel audits conducted		4		4	4	4
3.4. Number of MDAs' Database cleaned and updated		72		144	144	144
3.5. Number of Local Council officers trained on HRMIS operations		45		90	90	90
3.6. Number of Establishment changes in master schedules conducted		72		72	72	72
Output 4: Performance Management System reviewed, oriented and enforced by March, 2026						
Indicator(s):						
4.1. Number of Heads of HR consulted on the revised PMS		50		80	80	80
4.2. Number of MDAs oriented on the reviewed PMS		20		20	20	20
Output 5: Remuneration and conditions of service for MDAs reviewed and implemented by March, 2026						
Indicator(s):						
5.1 Number of Conditions of service for public institutions reviewed		25		30	30	30
Output 6: Gender, HIV & AIDs and Human Rights issues Mainstreamed in MDAs by March, 2026						
Indicator(s):						
6.1. Number of Public Institutions Audited on Gender and HIV&AIDs programmes		55		65	65	65
6.2. Number of focal points and HR officers trained in gender and HIV&AIDs mainstreaming		20		25	25	25
Sub-Program 40.02: Human Resource Policy Research, Monitoring and Evaluation						
Output 7: Strategic HR policies, procedures and practices researched, developed based on results, monitored and evaluated by march, 2026						
Indicator(s):						
7.1. Number of HR Results Based Policies developed		3		5	5	5
7.2. Number of Quarterly performance progress reports consolidated on time and submitted to OPC		4		4	4	4
Sub-Program 40.03: Human Resource Planning and Development						
Output 8: Professionalism, integrity and hard work the public service enhanced by March, 2026						
Indicator(s):						
8.1. Number of continuing students sponsored under scholarship fund		71		92	92	92
8.2. Number of Government sponsored College of Medicine						

Indicators	2023/24	2024/25		2025/26	2026/27	2027/28
	Actual	Target	Prelim	Targets	Projection	Projection
Students provided with clinical allowances						
8.3. Number of New intake students sponsored under the Scholarship Fund		15		15	15	15
8.4. Number of public servants jointly trained under government and donor funded long term courses (partial scholarships)		5		5	5	5
8.5. Number of public servants trained under donor funded short term training courses		150		150	150	150
8.6. Number of survey reports on HRP trends produced		-				
8.7. Number of Consultancy projects conducted		5		5	5	5

Programme 020: Management and Administration Services

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

Table 6.2 Program Performance Information

Indicators	2023/24	2024/25		2025/26	2026/27	2027/28
	Actual	Target	Prelim	Targets	Projection	Projection
Outcome: Improved organizational, management and administrative services by March, 2026						
Indicator(s):						
1. Percentage of performance contracts targets met		100		100	100	100
Subprogram 20.07: Administration, Planning and M&E						
Output 1: Enhanced management of organizational performance by March, 2026						
Indicator(s):						
1.1. Number of Quarterly performance contract progress reports submitted within 30 days after each quarter		4		4	4	4
1.2. Percentage of funding allocated to budgeted activities		100		87	87	87
1.3. Number of procurement plans prepared		1		1	1	1
1.4. Percentage of procurements included in annual procurement plan		100		100	100	100
1.5. Percentage of procurement contracts managed		100		100	100	100
Sub program 20.08: Financial Management and Audit Services						
Output 2: Strengthened financial processes in accordance with policies and regulatory requirements						
Indicator(s):						
2.1. Percentage of invoices honoured as per the service charter		100		100	100	100
2.2. Percentage of Monthly financial reports submitted on time		100		100	100	100
2.3. Monthly commitment returns submitted by the 10th of the following month		12		12	12	12
2.4. Percentage of audits completed in the annual audit plan		100		100	100	100
Subprogram 20.09: Human Resource Management						
Output 3: Enhanced provision of services for the management of human resources by March, 2016						
Indicator(s):						

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

VI. BUDGET BY ECONOMIC CLASSIFICATION

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

Program/GFS/Item	2024-25 Approved	2025-26 Revised	2025-26 Estimate
020-Management and Support Services	78,990.57	3,278.33	3,311.19
2-Expense			
001-Salaries in Cash	77,238.64	1,517.64	2,101.70
003-Other allowances in cash	665.25	665.25	
007-Other Allowances in Kind	86.26	86.26	
012-Internal travel	198.13	198.13	241.00
013-External travel	15.38	60.18	40.50
014-Public Utilities	78.22	78.22	108.00
015-Office supplies	99.30	107.30	114.92
018-Education supplies	19.98	19.98	17.16
019-Training expenses	12.60	34.10	8.37
020-Acquisition of technical services	67.75	0.00	15.00
023-Other goods and services	87.74	100.74	131.17
024-Motor vehicle running expenses	134.70	130.92	186.08
025-Routine Maintenance of Assets	86.87	86.87	117.80
119-Premiums	11.00	11.00	15.00
3-Assets			
001-Transport equipment	100.00	100.00	150.00
002-Machinery and equipment other than transport equipment	88.75	81.75	64.49
131-Public Financial Management	0.24	0.00	
2-Expense			
015-Office supplies	0.24	0.00	
164-Public Sector Human Resource Management	4,511.14	4,424.62	192,115.58
2-Expense			
001-Salaries in Cash			186,000.00
012-Internal travel	250.02	244.56	372.44

Program/GFS/Item	2024-25 Approved	2025-26 Revised	2025-26 Estimate
013-External travel	108.60	174.60	245.23
014-Public Utilities	1.15	1.00	14.00
015-Office supplies	99.27	106.70	143.73
016-Medical supplies	2,842.82	2,764.82	3,512.82
018-Education supplies	454.00	400.00	582.42
019-Training expenses	6.00	6.00	6.00
023-Other goods and services	634.75	614.05	1,140.00
024-Motor vehicle running expenses	84.21	84.21	45.98
025-Routine Maintenance of Assets	8.62	9.69	9.45
119-Premiums	2.48	2.48	
3-Assets			
001-Transport equipment	1.08	0.00	
002-Machinery and equipment other than transport equipment	18.14	16.51	43.51
Grand Total	83,501.95	7,702.95	195,426.77

XI. BUDGET BY COST CENTRE

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

Cost Centre	Budget Type	2024-25 Approved	2025-26 Revised	2025-26 Estimate
001- Headquarters	Recurrent ORT	82,807.17	7,008.17	195,426.77
001- Headquarters Total		82,807.17	7,008.17	195,426.77
002- Staff Development Institute	Recurrent ORT	694.78	694.78	
002- Staff Development Institute Total		694.78	694.78	
Grand Total		83,501.95	7,702.95	195,426.77

XII. PERSONNEL INFORMATION

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

Grade	Authorised Establishment	Filled Posts as at 1st April, 2024			Estimated Posts as at 31 st March, 2025			Cost of Estimated Posts 2025/2026
		Male	Female	Total	Male	Female	Total	
C	1	1	0	1	1	0	1	22.62
D	2	1	0	1	1	0	1	17.95
E	19	12	1	13	14	1	15	215.77
F	28	13	2	15	16	1	17	765.58
G	26	5	7	12	8	7	15	123.20
H	11	1	2	3	3	2	5	28.54
I	27	2	11	13	5	11	16	82.90
J	19	3	3	6	3	4	7	26.34
K	29	2	6	8	5	8	13	155.20

Grade	Authorised Establishment	Filled Posts as at 1st April, 2024			Estimated Posts as at 31st March, 2025			Cost of Estimated Posts 2025/2026
		Male	Female	Total	Male	Female	Total	
L	5	2	1	3	2	1	3	7.34
M	33	6	11	17	6	10	16	35.97
N	16	10	1	11	10	1	11	23.74
O	6	6	0	6	6	0	6	12.39
P	13	10	3	13	10	3	13	45.94
Q	4	4	0	4	4	0	4	7.71
Recruitment								
Salary Adjustment								
Total	239	78	48	126	94	49	143	118,101.7

CIVIL SERVICE COMMISSION

Vote number: 097

Controlling Officer: Secretary for Civil Service Commission

I. MISSION

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

II. STRATEGIC OBJECTIVES

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

III. MAJOR ACHIEVEMENTS IN 2024/2025

- 601 submissions of appointments and promotions received and processed.
- 671 officers from various MDAs promoted.
- Concluded 6 disciplinary cases for officers from various MDAs and currently 5 cases are still ongoing.
- Conducted a study tour for Online Recruitment and Digitalisation to Republic of South Africa and Republic of Tanzania.
- Acquired equipment (Interactive Conferencing PC) for virtual interviews.
- Filled existing vacancies in the Department.
- Improved mobility through acquisition of 2 Motor Vehicles.

IV. PROGRAMME ISSUES

- Lack of commitment by MDA in handling disciplinary cases e.g. late submission of disciplinary cases by MDAs and incomplete submissions resulting in further delays in processing of cases.
- Lack of capacity building for staff.
- Old and inadequate fleet.
- Manual based recruitment system which is mostly inefficient.

V. PROGRAMME STRUCTURE

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

Program/Sub-Program	2024-25 Approved	2024-25 Revised	2025-26 Estimates	2026-27 Projection	2027-28 Projection
020-Management and Support Services	1,039.57	1,119.22	1,161.96	1,278.16	1,380.41
1-Information and Communication Technology	131.55	112.55	76.59	84.25	90.99
3-Cross Cutting Issues	7.69	7.69	14.07	15.48	16.72
7-Administration	350.80	335.05	369.04	405.94	438.42

Program/Sub-Program	2024-25 Approved	2024-25 Revised	2025-26 Estimates	2026-27 Projection	2027-28 Projection
8-Financial Management and Audit Services	37.78	44.18	68.82	75.71	81.76
9-Human Resource Management	511.74	619.76	633.44	696.79	752.53
112-Recruitment and Disciplinary Case Management	203.51	178.37	275.75	303.32	327.59
1-Recruitment and Selection	133.24	127.34	169.54	186.49	201.41
2-Disciplinary Case Management	70.27	51.03	106.21	116.83	126.18
Grand Total	1,243.07	1,297.58	1,437.71	1,581.48	1,708.00

VI. PROGRAM BUDGET AND PERFORMANCE INFORMATION

Programme 112: Recruitment and Disciplinary Case Management

Programme Objective: To fill reported vacancies in the Civil Service

Table 6.1 Program Performance Information

Indicators	2023/24 Actual	2024/25		2025/26 Targets	2026/27 Projection	2027/28 Projection
		Target	Prelim			
Programme Outcome: vacancies filled						
Indicator(s)						
1.1. Percentage of vacancies filled to vacancies submitted by MDAs for filling.		100	90	100	100	100
1.2. Percentage of submitted disciplinary cases resolved		100	80	90	100	100
1.1. No. of staff return reports		12	9	12	12	12
1.2. Percentage of staff retention		100	80	90	100	100
Sub-program: Recruitment and Selection						
Output 1: Vacancies Filled						
Indicator(s):						
1.1. Percentage of submitted vacancies filled on Probation		100	80	90	100	100
1.2. Percentage of submitted probation officers confirmed		100	70	80	90	100
1.3. Percentage of submitted vacancies filled through promotions		100	90	95	100	100
Sub-Program: Disciplinary Case Management						
Output 2: Disciplinary cases concluded						
Indicator(s):						
2.1 Percentage of submitted disciplinary cases concluded		100	80	90	100	100
2.2 Quarterly disciplinary analysis report		100	60	80	90	100

Programme 020: Management and Administration

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

Table 6.2 Program Performance Information

Indicators	2023/24 Actual	2024/25		2025/26 Targets	2026/27 Projection	2027/28 Projection
		Target	Prelim			
Outcome: Improved organizational, management and administrative services						

Indicators	2023/24 Actual	2024/25		2025/26 Targets	2026/27 Projection	2027/28 Projection
		Target	Prelim			
Indicator(s):						
1.1. Percentage of performance contracts targets met		100	80	100	100	100
Subprogram 20.1: Administration, Planning and M&E						
Output 1: Management of organizational performance enhanced						
Indicator(s):						
1.2. Number of Quarterly performance contract progress reports submitted within 30 days after each quarter		4	4	4	4	4
1.3. Percentage of funding allocated to budgeted activities		100	80	90	90	90
1.4. Quarterly M&E reports produced						
1.5. Number of procurement plans prepared		1	1	1	1	1
1.6. Percentage of procurements included in annual procurement plan		100	100	100	100	100
1.7. Number of asset registers		1	1	1	1	1
1.8. Percentage of procurement contracts managed		100	100	100	100	100
Subprogram 20.2: Financial Management and Audit Services						
Output 2: Financial processes in accordance with policies and regulatory requirements strengthened						
Indicator(s):						
2.1 Percentage of invoices honoured as per the service charter		100	90	100	100	100
2.2 Number of Monthly financial reports submitted on time		12	10	12	12	12
2.3 Monthly commitment returns submitted by the 10th of the following month		12	10	12	12	12
Subprogram 20.08: Human Resource Management						
Output 3: Provision of services for the management of human resources enhanced						
Indicator(s):						
3.1 Percentage of personnel records up to-date		100	90	100	100	100
3.2 Percentage of staff appraised on their performance		100	65	100	100	100
3.3 Percentage of staff trained on job-related skills		100	90	80	90	90
3.4 Percentage of vacant posts filled		80	72	80	90	100
Subprogram 20.10: Information and Communication Technology						
Output 4: Access to information and communication technology services improved						
Indicator(s):						
4.1 Percentage of ICT infrastructure safeguarded against security risk		100	100	100	100	100
4.2 Percentage of ICT service requests resolved		100	80	100	100	100

VII. BUDGET BY ECONOMIC CLASSIFICATION

Table 7.1: Programme Budget by Item

(MK 000'000s)

Program/GFS/Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
020-Management and Support Services	1,039.57	1,119.22	1,161.96

Program/GFS/Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
2-Expense			
001-Salaries in Cash	428.40	532.91	527.41
003-Other allowances in cash	45.94	45.94	48.68
012-Internal travel	123.99	140.49	208.96
013-External travel	86.73	82.33	46.83
014-Public Utilities	66.17	53.47	57.62
015-Office supplies	83.81	70.05	70.61
018-Education supplies	11.76	6.56	11.76
019-Training expenses	6.20	2.20	4.90
023-Other goods and services	25.60	28.60	35.20
024-Motor vehicle running expenses	66.65	66.65	71.39
025-Routine Maintenance of Assets	41.02	42.62	49.40
119-Premiums	14.00	8.10	14.00
3-Assets			
001-Transport equipment	2.80	2.80	
002-Machinery and equipment other than transport equipment	36.50	36.50	15.20
112-Recruitment and Disciplinary Case Management	203.51	178.37	275.75
2-Expense			
012-Internal travel	89.52	99.58	167.85
015-Office supplies	76.00	45.00	69.47
024-Motor vehicle running expenses	33.98	29.78	34.11
3-Assets			
002-Machinery and equipment other than transport equipment	4.00	4.00	4.31
Grand Total	1,243.07	1,297.58	1,437.71

VIII. BUDGET BY COST CENTRE

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

Cost Centre	Budget Type	2024-25 Approved	2024-25 Revised	2025-26 Estimate
001- Civil Service Commission	Recurrent ORT	1,212.79	1,277.70	1,401.69
001- Civil Service Commission Total		1,212.79	1,277.70	1,401.69
002- Police Service Commission	Recurrent ORT	10.01	9.01	18.10
002- Police Service Commission Total		10.01	9.01	18.10
003- Judicial Service Commission	Recurrent ORT	10.09	9.69	6.80
003- Judicial Service Commission Total		10.09	9.69	6.80
004- Prison Service Commission	Recurrent ORT	10.19	1.19	11.12
004- Prison Service Commission Total		10.19	1.19	11.12
Grand Total		1,243.07	1,297.58	1,437.71

IX. PERSONNEL INFORMATION

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

(MK

Grade	Authorised Establishment	Filled Posts as at 1 st April 2024			Estimated Posts as at 31 st March, 2025			Cost of Estimated Posts 2025/26
		Male	Female	Total	Male	Female	Total	
C	1	1	1	2	1	1	2	55.66
D	2	0	2	2	0	2	2	44.18
E	2	6	4	10	6	4	10	77.55
F	3	1	1	2	1	1	2	37.75
G	5	1	2	3	1	2	3	42.36
H	3	0	0	0	0	0	0	22.17
I	15	7	5	12	7	5	12	101.52
J	1	0	0	1	0	0	1	5.09
K	8	3	7	10	3	7	10	41.94
L	3	1	0	1	1	0	1	9.88
M	22	0	2	2	0	2	2	68.78
N	11	6	2	8	6	2	8	33.10
O	3	1	1	2	1	1	2	8.68
P	7	2	3	5	2	3	5	19.58
R	0	2	1	3	2	1	3	7.86
Total	86	31	31	62	31	31	63	576.09

MINISTRY OF DEFENCE

Vote number: 100

Controlling Officer: Secretary for Defence

I. MISSION

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

II. STRATEGIC OBJECTIVES

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

III. MAJOR ACHIEVEMENTS IN 2024/25

- Bilateral relations meeting on Joint Permanent Commission on Defence and Security (JPCDS) with Zambia was held;
- Produced a total of 406 mt of maize and 20 mt of soybeans from cultivated area of 673 ha.
- Completed Water reticulation system project at Cobbe Barracks in Zomba, awaiting hand over to the users.
- Achieved 92 percent completion rate for the upgrading of Cobbe Barrack road network in Zomba.

IV. PROGRAMME ISSUES

- The Strategic plan has expired.
- Unfinished Defence Policy
- Inadequate resources in implementation of mega farms
- Inadequate and dilapidated infrastructure across MDF Units

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
020-Management and Support Services	1,016.43	974.03	1,355.15	1,490.67	1,609.92

Program/Sub-Program	2024-25 Approved	2024-25 Revised	2025-26 Estimate	2026-27 Projection	2027-28 Projection
1-Information and Communication Technology	12.00	15.00	324.28	356.71	385.25
2-Planning, Monitoring and Evaluation	36.80	24.66	49.25	54.17	58.51
3-Cross Cutting Issues	12.00	11.55	13.48	14.82	16.01
7-Administration	542.75	506.40	475.18	522.70	564.51
8-Financial Management and Audit Services	20.00	24.40	41.44	45.59	49.23
9-Human Resource Management	392.88	392.02	451.52	496.67	536.41
113-Defence Policy Management	3,488.23	1,606.20	4,403.67	4,844.04	5,231.56
1-Defence Policy	58.20	55.14	77.76	85.54	92.38
2-Infrastructure Development	3,430.03	1,551.06	4,325.91	4,758.50	5,139.18
Grand Total	4,504.66	2,580.23	5,758.82	6,334.70	6,841.48

VI. PROGRAM BUDGET PERFORMANCE INFORMATION

Programme 113: Defence Policy Management

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

Table 6.2 Program Performance Information

Indicators	2023/24	2024/25		2025/26	2026/27	2027/28
	Actual	Target	Prelim	Targets	Projection	Projection
Programme Outcome: Developed MDF within the principles of democratic governance of defence which is ready to defend national interests against external threats						
Sub-program : Financing, Resource Mobilization						
Output 1: Sustainable financing in accordance with policies and regulatory requirements promoted						
Indicator(s):						
1.1. Number of audits conducted	4	4	4	4	4	4
1.2. Percentage increase in income	5	10	10	10	10	10
Sub-Program : Human Resource Management and Development						
Output 2: A force with capabilities to defend the national interests against external threats well developed						
Indicator(s):						
2.1. Percentage number of officers capacitated	5	10	15	15	10	10
2.2. Increased number of staff hired and retained	10	10	12	20	15	10
2.3. Percentage number of staff developed in basic skills in fundamentals of combat	15	10	20	20	15	20
2.4 Number of mobilization centres established	1	5	2	5	5	5
Sub-Program : International Peace Operations						
Output 3: Malawi's operation in peace keeping and peace enforcement enhanced						
Indicator(s):						
3.1. Increased percentage numbers of agreements at regional level	5	10	9	15	20	25
3.2. Increased percentage numbers of agreements at global level	10	15	9	20	25	30
Sub-Program: Military Assistance to Civil Authority						

Indicators	2023/24	2024/25		2025/26	2026/27	2027/28
	Actual	Target	Prelim	Targets	Projection	Projection
Output 4: Military assistance to civil authority in the areas of essential services and in emergencies enhanced						
Indicator(s):						
4.1. Percentage increase of services rendered	10	20	20	25	25	25

Programme 020: Management and Administration Services

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

Table 6.1 Program Performance Information

Indicators	2023/24	2024/25		2025/26	2026/27	2027/28
	Actual	Target	Prelim	Targets	Projection	Projection
Outcome: Improved organizational, management and administrative services						
Subprogram 20.7: Administration, Planning and M&E						
Output 1: Management of organizational performance enhanced						
Indicator(s):						
1.1.1 Number of Quarterly performance contract progress reports submitted within 30 days after each quarter	4	4	4	4	4	4
1.1.2 Percentage of funding allocated to budgeted activities	91	100	98	100	100	100
1.1.3 Quarterly M&E reports produced	4	4	4	4	4	4
1.1.4 Number of procurement plans prepared	1	1	1	1	1	1
1.1.5 Percentage of procurement's included in annual procurement plan	100	100	100	100	100	100
1.1.5 Percentage of procurement contracts managed	100	100	100	100	100	100
Subprogram 20.8: Financial Management and Audit Services						
Output 2: Financial processes in accordance with policies and regulatory requirements strengthened						
Indicator(s):						
2.1.1 Percentage of invoices honoured as per the service charter	100	100	100	100	100	100
2.1.2 Number of Monthly financial reports submitted on time	12	12	12	12	12	12
2.1.3 Monthly commitment returns submitted on time	12	12	12	12	12	12
2.1.4 percentage of audits completed in the annual audit plan	100	100	100	100	100	100
Subprogram 20.09: Human Resource Management						
Output 3: Provision of services for the management of human resources enhanced						
Indicator(s):						
3.1.1 percentage of personnel records up to-date	100	100	100	100	100	100
3.1.2 percentage of staff appraised on their performance	100	100	100	100	100	100

Indicators	2023/24 Actual	2024/25		2025/26 Targets	2026/27 Projection	2027/28 Projection
		Target	Prelim			
3.1.3 percentage of staff trained on job-related skills	20	20	30	30	35	40
3.1.4 percentage of vacant posts filled	20	30	20	30	40	50
Subprogram 20.10: Information and Communication Technology						
Output 4: Improved access to information and communication technology services						
Indicator(s):						
4.1.1 percentage of ICT infrastructure safeguarded against security risk	90	90	90	99	100	100
4.1.2 percentage of ICT service requests resolved	80	80	80	90	90	95

Programme No 42: Institutional support to the Malawi Defence Force

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

Table 6.2 Program Performance Information

Indicators	2023/24 Actual	2024/25		2025/26 Targets	2026/27 Projection	2027/28 Projection
		Target	Actual			
Outcome: Appropriate infrastructure for better living and working conditions of the Defence Force is provided						
Outcome: A disciplined, professional and efficient Defence Force						
Sub Program No 42.01: Infrastructure Development and Maintenance						
1.1 Percentage increase of uniformed officers accommodated in institutional houses	15	18	0	18	18	18
1.2 KM of road network constructed /rehabilitated and in good condition	3	5	4	6	10	12.6
1.3 No of Aerodromes maintained and in good usable condition	0	2	0	2	2	2
1.4 No of Water Supply systems maintained	2	2	1	2	2	2
1.5 No of Sanitation Facilities maintained and in good working condition	2	2	1	2	3	3
1.6 Number of modern cooking areas constructed		1	0	1	2	2

VII. 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
020-Management and Support Services	1,016.43	974.03	1,355.15
2-Expense			
001-Salaries in Cash	329.40	328.85	316.98
003-Other allowances in cash	33.48	18.57	2.84
012-Internal travel	162.34	233.31	340.39
013-External travel	138.82	120.18	237.00

Program/GFS/Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
014-Public Utilities	49.40	28.96	54.62
015-Office supplies	49.28	46.74	57.73
018-Education supplies	3.20	3.20	25.00
020-Acquisition of technical services	10.00	-	70.00
023-Other goods and services	28.50	17.67	27.73
024-Motor vehicle running expenses	142.02	135.01	138.84
025-Routine Maintenance of Assets	39.00	20.36	42.99
119-Premiums	8.00	7.17	23.03
3-Assets			
002-Machinery and equipment other than transport equipment	23.00	14.01	18.00
113-Defence Policy Management	3,488.23	1,606.20	4,403.67
2-Expense			
012-Internal travel	177.26	79.84	353.80
013-External travel	37.50	25.14	30.68
014-Public Utilities	0.15	1.45	4.11
015-Office supplies	31.36	24.78	57.26
018-Education supplies	5.00	-	16.00
020-Acquisition of technical services	3,078.03	1,445.19	3,207.00
023-Other goods and services	0.46	0.46	1.46
024-Motor vehicle running expenses	50.30	12.23	73.16
025-Routine Maintenance of Assets	30.00	9.28	50.00
119-Premiums	61.17	4.00	37.00
3-Assets			
002-Machinery and equipment other than transport equipment	17.00	3.84	573.20
Grand Total	4,504.66	2,580.23	5,758.82

VIII. BUDGET BY COST CENTRE

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

Cost Centre	Budget Type	2024-25 Approved	2024-25 Revised	2025-26 Estimate
001- Headquarters	Recurrent ORT	1,074.63	1,029.17	1,458.82
	Development II	3,430.03	1,551.06	4,300.00
001- Headquarters Total		4,504.66	2,580.23	5,758.82
Grand Total		4,504.66	2,580.23	5,758.82

IX. PERSONNEL INFORMATION

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

Grade	Authorised Establishment	Filled Posts as at 1 st April, 2024			Estimated Posts as at 31 st March, 2025			Cost of Estimated Posts 2025/26
		Male	Female	Total	Male	Female	Total	
C	2	2	0	2	2	0	2	58.06
D	0	1	0	1	0	0	0	0
E	3	2	0	2	1	0	1	16.91

Grade	Authorised Establishment	Filled Posts as at 1 st April, 2024			Estimated Posts as at 31 st March, 2025			Cost of Estimated Posts 2025/26
		Male	Female	Total	Male	Female	Total	
F	7	2	3	5	2	3	5	65.75
G	8	2	2	4	2	2	4	33.88
H	6	0	2	2	0	2	2	14.78
I	12	5	2	7	2	2	4	27.07
J	7	1	3	4	1	3	4	20.37
K	14	5	3	8	4	3	7	29.36
L	9	1	1	2	1	1	2	6.59
M	18	0	0	0	0	0	0	0
N	2	13	0	13	10	0	10	30.09
O	2	2	0	2	2	0	2	5.78
P	6	4	2	6	2	2	4	11.18
Total	96	40	18	58	29	18	47	319.82

X. CAPITAL BUDGET BY PROJECT

Table 10: Capital Budget by Project

(MK 000'000s)

Project	2024-25 Approved	2024-25 Revised	2025-26 Estimate
Development II	3,430.03	1,551.06	4,300.00
14700 - Rehabilitation of Road Network at Cobbe, Kamuzu, and Moyale Barracks	2,030.03	996.32	2,300.00
22250 - Water Reticulation Project for Barracks	800.00	554.74	1,000.00
11040 - Construction and Rehabilitation of Buildings and Structures	600.00	.00	1,000.00
Grand Total	3,430.03	1,551.06	4,300.00

MALAWI DEFENCE FORCE

Vote Number: 101

Controlling Officer: Secretary for Defence

I. MISSION

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

II. STRATEGIC OBJECTIVES

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

III. MAJOR ACHIEVEMENTS IN 2024/25

- Internal security operations, Malire-boarder operations and patrols done
- Carried out operations against illegal immigrants
- VVIP operations and ceremonial activities covered
- Upgrading of communication equipment done
- Continued deployment of MALBATT under FIB and an additional battalion under SAMIDRC
- Continued deployment of military observers and staff officers in DRC, South Sudan, Western Sahara and Mozambique under SAMIM
- Signed an MOU on Defence and Training with US Army State of Carolina
- Environmental protection, restoration activities and tree planting done
- Assisting Dept of Forestry in combating illegal charcoal vending and cutting down of trees
- Conducted various progressive training at Defence Services Command and Staff College for senior officers both Local and Allied.
- Conducted Flag showing and other naval operations on Lake Malawi

IV. PROGRAM ISSUES

- Need to finalise formulation of the Defence Policy and functional review
- Need to further efforts to ensure that MDF is self-sustained to ably champion operationalisation of mega farms and MDF Engineering Company Ltd
- Need to enhance operational excellence and service delivery by investing in and pursuing research, innovation and best practices as part of the operationalisation of National Security Policy (2018)
- Alignment of the Defence Force core and support processes with constitutional imperatives.
- Continuing with the process of establishment of an active Reserve Force to complement the Regular Force to meet defence commitments

- Education, Training and Development (ETD) Management to be integrated to ensure improved system of education, training, development and capacity building in general.
- Need for a Defence Establishment Information System (DEIS) to support business processes and command information to ensure compliance, improve efficiency, security and economy.

V. PROGRAMME STRUCTURE

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

Program/Sub-program	2024-25 Approved	2024-25 Revised	2025-26 Estimates	2026-27 Projection	2027-28 Projection
020-Management and Support Services	115,756.07	155,264.71	163,997.93	180,397.73	194,829.54
1-Information and Communication Technology	10,543.15	10,012.94	10,819.32	11,901.26	12,853.36
2-Planning, Monitoring and Evaluation	1,527.46	927.46	4,519.21	4,971.13	5,368.82
7-Administration	98,100.29	138,739.14	246.00	270.60	292.25
8-Financial Management and Audit Services	260.00	260.00	302.52	332.77	359.39
9-Human Resource Management	5,325.17	5,325.17	148,110.88	162,921.97	175,955.72
114-Defence Security	87,322.99	81,561.54	104,323.21	114,755.53	123,935.97
1-Military Airforce	6,103.37	6,103.37	6,206.37	6,827.01	7,373.17
2-Military Engineering	135.00	135.00	166.00	182.60	197.21
3-Military Maritime	7,297.65	6,145.27	8,037.30	8,841.02	9,548.31
4-Combat Support	449.31	449.31	1,025.96	1,128.56	1,218.85
5-Infantry	3,038.63	3,038.63	8,492.86	9,342.15	10,089.52
6-Military Training	2,862.69	2,862.69	3,287.69	3,616.46	3,905.78
7-Military Logistics	67,436.34	62,827.26	77,107.02	84,817.73	91,603.14
115-Military Services and Operations Support	636.00	636.00	3,231.08	3,554.19	3,838.52
1-Military Intelligence	108.00	108.00	476.42	524.07	565.99
2-Military Medical Services	480.00	480.00	2,697.06	2,966.76	3,204.10
3-Military Legal Services	48.00	48.00	57.60	63.36	68.43
Grand Total	203,715.06	237,462.25	271,552.22	298,707.44	322,604.04

VI. PROGRAM BUDGET AND PERFORMANCE INFORMATION

Program 043: Defence Security

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

Table 6.1 Program Performance Information

Indicators	2023/24	2024/25		2025/26 Targets	2026/27 Projection	2027/28 Projection
	Actual	Target	Prelim			
Outcome: Improved peace and security services						
Indicator(s)						

Indicators	2023/24	2024/25		2025/26	2026/27	2027/28
	Actual	Target	Prelim	Targets	Projection	Projection
1.1. Percentage of facilities conducting military operations, defence and constitutional order according to national guidelines	99	100	98	100	100	100
Sub-Program 043.1: Military Airforce						
Output 1: Mobility and general air operations improved						
Indicator(s)						
1.1. Number of flood disaster support operations	5	10	5	10	11	12
1.2. Percentage of VVIP tasks fulfilled	100	100	100	100	100	100
1.3. Number of re-supply flights to peacekeeping contingent	1	4	2	4	4	4
Sub-program 043.2: Military Engineering						
Output 2: Mobility, counter-mobility, survivability and general engineering tasks improved						
Indicators						
2.1 Number of bridges maintained	1	4	3	4	5	5
2.2 Number of accommodation facilities constructed	2	1	1	1	1	1
2.3 Number of tarmac roads	2	2	1	1	1	1
Sub Program 043.3: Military Marine/Navy						
Output 3: Maritime patrols and operations improved						
Indicators						
3.1 Number of coastal patrols conducted	12	12	12	12	12	12
3.2 Number of search and rescue operations conducted	2	4	4	5	5	5
3.3 Protection of natural resources tasks conducted	12	12	12	12	12	12
3.4 Number of Flag Showing Operations	12	15	15	20	25	25
Sub-Program 043.4: Combat Support						
Output 4: Combat sustainment and support improved						
Indicators						
4.1 Number of operations in support of civil authorities	6	5	5	5	5	5
4.2 Number of patrols and guard duties conducted	365	365	365	365	365	365
4.3 Ceremonial activities supported	22	20	20	25	25	25
Sub-Program 043.5: Infantry Force						
Output 5: Territorial integrity and security improved						
Indicators						
5.1 Number of border operations	365	365	365	365	365	365
5.2 Number of forests protection operations	14	24	24	24	24	24
5.3 Number of ceremonial activities /VVIP	365	365	365	365	365	365
5.4 Number of joint operations	17	30	30	30	30	30
5.5 Number of peace keeping operations	1	2	2	2	2	2
Sub-Program 043.6: Military Training						
Output 6: Initial and progressive training enhanced						
Indicators						
6.1 Number of courses run locally	22	50	20	20	20	20

Indicators	2023/24	2024/25		2025/26	2026/27	2027/28
	Actual	Target	Prelim	Targets	Projection	Projection
6.2 Number of pre-deployment trainings conducted	3	2	2	2	2	2
6.3 Number of personnel completing progressive training	1020	1050	2100	2100	2100	2100
6.4 Number of promotional exams conducted	2	3	2	2	2	2
6.5 Number of sports and shooting competitions held	1	1	1	1	1	1
6.6 Number of international courses and Ex- hosted	3	7	7	7	7	7

PROGRAM 044: Military Service and Operational Support

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

Table 6.2: Program Performance Information

Indicators	2023/24	2024/25		2025/26	2026/27	2027/28
	Actual	Target	Prelim	Targets	Projection	Projection
Outcome: Improved peace and security services						
Percentage of facilities providing service support to operations, defence and constitutional order according to national guidelines	98	100	98	100	100	100
Sub-Program 044.1: Military Medical Services						
Output 1: Medical and health services enhanced						
Indicators						
1.1 Number of outpatients treated	430,200	614,400	650,000	650,000	650,000	650,000
1.2 HIV management and response (%)	94	95	95	95	95	95
1.3 Referral cases abroad	15	36	36	36	36	36
1.4 Referral cases locally	430	510	510	510	510	510

PROGRAM 020: Management and Administration

Programme Objective: To enhance and strengthen Institutional capacity

Table 6.3 Program Performance Information

Indicators	2023/24	2024/25		2025/26	2026/27	2027/28
	Actual	Target	Prelim	Targets	Projection	Projection
Outcome: Improved organizational, management and administrative processes						
1.1. Percentage of performance targets achieved against strategic plan	96	100	95	100	100	100
1.2. Proportion of budgeted programs completed within budget	97	100	98	100	100	100
1.3. Percentage reduction in queries on expenditure by Internal Auditors	97	95	97	100	99	99
1.4. Percentage of officers utilizing ICT in the delivery of services	77	85	80	90	90	100
Sub-Program 020.7: Administration, Planning and M&E						
Output 1: Management of organizational performance enhanced						
Indicators						
1.1. Number of quarterly reports produced on time	4	4	4	4	4	4

Indicators	2023/24	2024/25		2025/26	2026/27	2027/28
	Actual	Target	Prelim	Targets	Projection	Projection
Outcome: Improved organizational, management and administrative processes						
1.2. Number of annual reports produced on time	1	1	1	1	1	1
1.3. Number of progress reports produced on time (out of 4)	4	4	4	4	4	4
1.4. Number of contracts Approved	95	15	15	15	15	15
1.5. Number of officers trained in procurement	15	18	18	18	18	18
Sub-Program 020.8: Financial Management and Audit Services						
Output 2: Financial administration strengthened						
Indicators						
2.1 Percentage of invoices processed without errors and within time schedule	98	99	99	99	99	99
2.2 Number of monthly expenditure reports produced on time	12	12	12	12	12	12
2.3 Annual financial reports produced on time	1	1	1	1	1	1
2.4 Number of Internal audits	10	10	10	10	10	10
Sub-Program 020.9: Human Resources Management						
Output 3: Enhanced provision of services for the management of human resources						
Indicators						
3.1 Number of personnel appraised on their performance	14500	14000	14,000	14,000	14500	14,750
3.2 Number of officers achieving their set performance targets	12850	13,560	13,560	14,000	15,560	15,560
3.3 Number of officers acquiring professional qualifications	55	55	57	70	70	105
3.4 Number of officers trained and subscribed to professional institutions	150	300	400	400	450	500
3.5 Number of officers professionally qualifying	400	600	600	600	600	600
3.6 Annual staff turnover rate (%)	4	3	3	3	3	3
3.7 Average working days for employees lost through absenteeism	1	1	1	1	1	1
Sub-Program 020.1: Information Communication and Technology						
Output 4: Improved access to information and communication technology services						
Indicators						
4.1 Number of network ports rehabilitated	180	184	200	220	375	600
4.2 Number of computers with internet access	650	800	800	800	850	900
4.3 Number of websites developed	1	2	2	2	2	2

VII. BUDGET BY ECONOMIC CLASSIFICATION

Table 7.2: Budget by ITEM

(MK 000'000s)

Program/GFS/Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
020-Management and Support Services	115,756.07	155,264.71	163,997.93
2-Expense			

Program/GFS/Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
001-Salaries in Cash	58,688.60	101,863.16	70,946.44
003-Other allowances in cash	38,826.30	36,290.58	72,066.75
012-Internal travel	236.07	236.07	1,191.45
013-External travel	319.75	319.75	1,532.16
014-Public Utilities	1.26	1.26	1.55
015-Office supplies	360.22	360.22	564.33
016-Medical supplies	11.98	11.98	12.12
018-Education supplies	24.22	24.22	32.19
019-Training expenses	5,267.98	5,267.98	5,063.46
020-Acquisition of technical services	1.20	1.20	1.44
022-Food and rations	10.48	10.48	12.89
023-Other goods and services	2,461.47	2,461.47	2,749.27
024-Motor vehicle running expenses	559.51	559.51	1,080.27
025-Routine Maintenance of Assets	4,606.18	4,606.18	128.20
3-Assets			
001-Materials and supplies	600.00	.00	600.00
002-Machinery and equipment other than transport equipment	3,780.85	3,250.64	8,015.40
114-Defence Security	87,322.99	81,561.54	104,323.21
2-Expense			
012-Internal travel	161.63	161.63	191.93
014-Public Utilities	10,025.36	9,665.29	7,731.07
015-Office supplies	6,714.17	6,714.17	8,922.58
016-Medical supplies	31.45	31.45	41.40
018-Education supplies	34.57	34.57	40.57
019-Training expenses	2,741.96	2,741.96	3,188.90
020-Acquisition of technical services	7,109.23	7,109.23	4,523.70
021-Agricultural Inputs	1,512.34	1,512.34	6,624.82
022-Food and rations	7,634.71	7,634.71	8,318.43
023-Other goods and services	3,094.13	3,094.13	4,249.10
024-Motor vehicle running expenses	1,209.83	1,209.83	1,586.93
025-Routine Maintenance of Assets	10,725.23	9,572.85	13,531.05
119-Premiums	40.00	40.00	40.00
3-Assets			
001-Materials and supplies	75.00	75.00	75.00
001-Transport equipment	20,971.53	16,722.53	22,773.07
001-Weapons systems	15,044.78	15,044.78	16,782.85
002-Buildings other than dwellings	197.09	197.09	216.80
002-Machinery and equipment other than transport equipment			5,485.00
115-Military Services and Operations Support	636.00	636.00	3,231.08
2-Expense			
012-Internal travel	66.65	66.65	86.82
013-External travel	12.28	12.28	52.28
015-Office supplies	59.31	59.31	81.63
016-Medical supplies	387.31	387.31	637.41
019-Training expenses	15.14	15.14	37.34
023-Other goods and services	15.24	15.24	373.71
024-Motor vehicle running expenses	59.12	59.12	80.38
025-Routine Maintenance of Assets	20.95	20.95	24.52
3-Assets			

Program/GFS/Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
002-Machinery and equipment other than transport equipment			1,857.00
Grand Total	203,715.06	237,462.25	271,552.22

VIII. BUDGET BY COST CENTRE

Table 8: Budget by Cost Centre

(MK 000'000s)

Cost Centre	2024-25 Approved	2024-25 Revised	2025-26 Estimate
001- Headquarters	185,753.70	220,653.27	246,945.73
002- Malawi Defence Force Airwing	135.00	135.00	166.00
003- Zomba Airbase	165.00	165.00	203.00
004- Lilongwe Airbase	165.00	165.00	203.00
005- Chilumba Garrison	160.00	160.00	196.00
006- Moyale Barracks	183.00	183.00	225.00
007- Mvera Support Battalion	152.00	152.00	187.00
008- Parachute Battalion	145.00	145.00	178.00
009- Malawi Armed Forces College	120.00	120.00	147.00
010- Kamuzu Barracks	195.00	195.00	240.00
011- Malawi Army Marine Unit	7,297.65	6,145.27	8,037.30
012- Cobbe Barracks	185.00	185.00	227.00
013- Muluzi Barracks	150.00	150.00	184.00
014- Malawi Army Secondary	100.00	100.00	123.00
015- Malawi Army Air Wing Headquarters	5,773.37	5,773.37	5,800.37
016- 93 Brigade	135.00	135.00	166.00
017- 94 Brigade	115.00	115.00	141.00
018- Engineering Battalion	135.00	135.00	166.00
019 - Malawi Army Service	146.00	146.00	179.00
020-Malawi National Service	1,632.34	1,632.34	6,765.82
021 - Transport Battalion	100.00	100.00	123.00
022-Malawi Military Police	100.00	100.00	123.00
023-Malawi Defence Force Command and Staff College	132.00	132.00	162.00
024 - Artillery Regiment	120.00	120.00	147.00
025-Electrical and Mechanical Engineers Regiment	420.00	420.00	517.00
Grand Total	203,715.06	237,462.25	271,552.22

MINISTRY OF LOCAL GOVERNMENT, UNITY AND CULTURE

Vote Number: 120

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

I. MISSION

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

II. STRATEGIC OBJECTIVES

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

III. MAJOR ACHIEVEMENTS IN 2024/25

- The National Arts and Heritage Act enacted and developed regulations for the National Arts and Heritage Promotion Fund;
- Reviewed the Urban Development Planning system handbook and the Local Government Systems Handbook;
- Supported 25 local authorities in the development, review, and interpretation of their By-Laws;
- Developed the Civic Education Bill which aims to regulate and coordinate the civic space, ensuring transformative civic education that is in line with the Mindset Change enabler in Malawi 2063;
- Facilitated the development of Local Development Plans for 25 local authorities,
- Coordinated Local Authorities Performance Assessment (LAPA) in all 28 district councils;
- Implemented works at Chitekesa (Phalombe) and Nambuma (Dowa) RGCs and progress is at a 70% completion rate at both sites;
- Construction of Stadiums - The completion rate for the four stadiums is as follows: Mzimba is at 85%, Ntcheu is at 95%, Thyolo is at 80%, Zomba Phase 2 is at 90%, Mwanza at 22%, and Msundwe at 10%;

- Construction of DCs Offices: The completion rate on the construction of DCs officers is as follows: Thyolo DC office is completed, Mzimba is at 55% but delayed due to changes in scope while superstructure is almost done and Ntcheu DC's office has not started and is still at design stage;
- Construction of Mzuzu Civic Office – The completion rate for the civic offices is at 70% with the twin towers completed and currently at the plastering stage;
- construction of chiefs' houses across the country. Currently, 25 houses have been completed, 8 are near completion, 20 are at window level, and 24 are at the procurement stage;
- Construction of Gwanda Chakuamba Mausoleum and Orton Chirwa Mausoleum. The completion rate for Orton Chirwa Mausoleum is at 22% while Gwanda Chwakuamba works have just commenced;
- Developed Records Management Policies for the Malawi Bureau of Standards and Kamuzu University of Health Sciences.
- Developed comprehensive filing systems for the National Food Reserve Agency and the Smallholder Farmers Fertilizer Revolving Fund of Malawi;
- Decongested, reorganized, and catalogued records for the Registrar General's Department and Smallholder Farmers Fertilizer Revolving Fund of Malawi;

IV. PROGRAM ISSUES

- Delays in payments.
- Projects under the integrated tourism development program and the Mangochi Development Program did not receive funding.
- The enforcement of policies and regulations was weak, compounded by the slow formulation of council bylaws.
- Forex shortage delayed procurement of critical equipment which delayed the implementation of some projects.
- The prolonged vetting and approval process for essential documents by agencies adversely affected the implementation of planned activities.
- A downward revision of the budget mid-year has negatively impacted the implementation of other planned activities.
- Persistence of chieftaincy disputes persist due to non-compliance with established succession plans, traditions, and customs.
- Inadequate workforce to meet organizational needs.

V. BUDGET BY PROGRAM AND SUB-PROGRAM

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

Program/sub-program	2024-25 Approved	2024-25 Revised	2025-26 Estimate	2026-27 Projection	2027-28 Projection
020-Management and Support Services	3,966.93	4,520.81	11,087.08	12,195.78	13,171.45
1-Information and Communication Technology	23.67	23.67	27.12	29.83	32.22
2-Planning, Monitoring and Evaluation	180.06	202.06	142.04	156.25	168.75
3-Cross Cutting Issues	27.27	27.27	27.98	30.78	33.25
7-Administration	461.65	461.65	10,205.40	11,225.94	12,124.02
8-Financial Management and Audit Services	96.04	91.04	95.37	104.91	113.30
9-Human Resource Management	3,178.24	3,715.12	589.15	648.07	699.92

Program/sub-program	2024-25 Approved	2024-25 Revised	2025-26 Estimate	2026-27 Projection	2027-28 Projection
117-Local Economic Development	23,151.48	17,734.62	14,036.00	15,439.60	16,674.77
1-Rural Development	22,986.11	17,585.92	13,854.02	15,239.42	16,458.57
2-Urban Development	165.37	148.69	181.98	200.18	216.20
116-Local Governance	245.44	227.44	655.59	721.15	778.84
1-Decentralization	81.94	81.94	237.00	260.70	281.56
2-Local Government Services	68.63	52.63	185.60	204.16	220.49
3-Chiefs Administration	94.87	92.87	232.99	256.29	276.79
165-National Unity Promotion	1,411.21	1,452.11	1,851.00	2,036.10	2,198.99
0-	1,411.21	1,452.11	1,851.00	2,036.10	2,198.99
153-Integrated Tourism Development	5,282.45	3,076.01	5,061.97	35,960.81	6,013.62
2-Arts Development	2,300.28	401.68	1,158.00	8,226.56	1,375.70
3-Heritage Conservation and Management	2,288.70	1,972.35	1,733.97	12,318.33	2,059.96
4-Archival Management and Preservation	693.47	701.97	770.00	5,470.16	914.76
5-Nature Based Eco-Tourism			1,400.00	9,945.75	1,663.20
Grand Total	34,057.52	27,010.98	32,691.64	35,960.81	38,837.67

VI. PROGRAM PERFORMANCE INFORMATION

Program 045: Local Government Services

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

Table 6.1: Program Performance Information

Indicators	2023/24	2024/25		2025/26	2026/27	2027/28
	Actual	Target	Prelim	Targets	Projection	Projection
Outcome: Devolution of functions of 17 Sectors in all the 35 Councils improved						
Indicator(s)						
1.1 Number of sectors fully devolved to Councils	2	3	0	3	2	2
Output Indicators						
Sub-Program 45.01: Decentralisation Services						
Output 1: Devolution of functions of 17 sectors to Local Authorities completed						
Indicator(s)						
1.1. Number of Guidelines for the management of devolved functions reviewed and implemented	2	3	1	2	2	0
1.2. Number of Guidelines for the management of devolved functions developed	1	2	1	2	2	2
1.3. Number of Sector devolution plans reviewed		3	1	3	3	3
1.4. Number of Sector devolution plans developed	2	5	0	5	5	2
1.5. Number of sectors engaged – Transport, EP&D, Lands and Housing, Information, Health, Education, Agriculture and DODMA	9	5	3	5	5	2

Indicators	2023/24 Actual	2024/25		2025/26 Targets	2026/27 Projection	2027/28 Projection
		Target	Prelim			
1.6. Number of documents, printed and disseminated of key devolution documents	3	2	1	1	1	1
1.7. Number of supervisory and support services in Councils on decentralisation conducted	4	4	4	4	4	4
Output 2: Devolution of Human Resources and Assets to Local Authorities completed						
Indicator(s)						
2.1. Number of councils with devolved assets	28	28	28	28	28	28
2.2. Number of Councils with HRMIS and payroll management rolled out	28	28	28	28	28	28
2.3. Number of Councils where rationalization of functions, posts and personnel has been effected	35	35	35	35	35	35
Output 3: Devolution of the Development Budget to Local Authorities completed						
Indicator(s)						
3.1. Number of councils with devolved development budget	35	35	35	35	35	35
Output 4: Municipal service delivery in Councils improved						
Indicator(s)						
4.1. Number of Performance Assessment Reports (LAPA) produced and disseminated	28	28	28	28	28	28
4.2. Number of Local Authority Annual Conferences held	3	4	2	4	4	4
4.3. Number of Councils with subsidiary legislation	0	25	15	28	35	37
4.4. Number of Local Governance Operation Manuals reviewed	7	7	7	7	7	7
Output 5: Leadership skills strengthened within the Councils						
Indicator(s)						
5.1. Number of Ward Councillors oriented and trained	0	385	0	384	0	0
5.2. Number of Regional Meetings conducted	4	4	2	4	4	4
Sub-Program 45.02: Chiefs Administration						
Output 6. Chiefs Administration strengthened						
Indicator(s)						
6.1. Chiefs Act in reviewed	1	1		0	0	0
6.2. Number of Chiefs installed/elevated	38	30	10	20	20	10
6.3. Number of Chiefs oriented on leadership skills	0	150	25	150	150	150
6.4. Number of independent Inquiry committees facilitated	11	10	4	10	10	10

Program 117: Local Economic Development

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

Table 6.2 Program Performance Information

Indicators	2023/24 Actual	2024/25		2025/26 Targets	2026/27 Projection	2027/28 Projection
		Target	Prelim			
Output Indicator(s)						

Indicators	2023/24 Actual	2024/25		2025/26 Targets	2026/27 Projection	2027/28 Projection
		Target	Prelim			
Output 1: Rural Growth Centres' facilities constructed						
1.1. Number of Rural Growth Centres constructed	5	5	5	5	5	5
1.2. Number of social and economic amenities provided	5	7	5	7	7	7
Output 2: Rural and urban markets constructed						
Indicator(s)						
2.1. Number of Rural and Urban Markets completed	0	3	1	2	2	3
2.2. Number of social and economic amenities provided	20	20	1	20	20	20
Output 3: Coordination and implementation of the rural development Initiatives improved						
Indicator(s)						
3.1. Number of SWG and TWG on IRDS conducted	0	8	0	8	8	8
3.2. Number of Councils with well-coordinated IRD Institutions	0	6	0	19	28	28
Output 4: Stadiums, office complex and civic offices constructed						
Indicator(s)						
4.1. Number of sport Stadiums constructed	0	6	2	5	5	7
4.2. Number of council office complex constructed	0	2	1	2	4	4
4.3. Number of civic offices constructed	1	1	0	1	1	1
Output 5: Rural roads constructed						
Indicator(s)						
5.1. KM of rural roads constructed	0	10	3	0	0	0
Output 6: Secondary Cities developed						
Indicators						
6.1. National Urban Policy Reviewed	0	1	0	1	0	0
6.2. Number of detailed layout plans prepared	0	4	1			
6.3. Number of base maps produced						
6.4. Number of Slums Upgraded	0	1	0	1	0	0
6.5. Number of secondary city master plans developed						

Program 020: Management and Administration Services

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

Table 6.3 Program Performance Information

Indicators	2023/24 Actual	2024/25		2025/26 Targets	2026/27 Projection	2027/28 Projection
		Target	Prelim			
Outcome: Improved organizational, management and administrative services						
Indicator(s)						
1.1 Percentage of performance contract targets met	100	100	100	100	100	100
Output Indicators						
Subprogram 20.07: Arts						
Output 1: Management of organizational performance enhanced						
1.1. Semi-annual performance contract	2	2	1	2	2	2

Indicators	2023/24 Actual	2024/25		2025/26 Targets	2026/27 Projection	2027/28 Projection
		Target	Prelim			
progress reports submitted within 30 days after each half year						
1.2. Number of audit queries cleared	1	2	1	2	2	2
1.3. Percentage of funding allocated to budgeted activities	100	100	75	100	100	100
1.4. Quarterly M&E reports produced	4	4	3	4	4	4
1.5. Percentage of procurements included in annual procurement plan	100	100	80	100	100	100
Output 2: Sector's Strategies, budgets and Plans aligned to MW 2063/MIP-1 and SDGs						
Indicator(s)						
2.1. Number of SEPS and DDPs updated and aligned to MW 2063 and SGDs	15	20	11	0	0	0
2.2. Number of Micro projects devolved to councils	0	5	0	5	5	5
2.3. Number of M &E visits conducted to both Development and Micro projects	4	4	2	4	4	4
2.4. Number of projects DDF, CDF and borehole fund projects monitored	15	30		30	30	30
Subprogram 20.08: Financial Management and Audit Services						
Output 3: Financial processes in accordance with policies and regulatory requirements strengthened						
Indicator(s)						
3.1. Monthly financial reports submitted on time	12	12	10	12	12	12
3.2. Monthly commitment returns submitted by the 14 th of the following month	12	12	10	12	12	12
3.3. Percentage of audits completed in the annual audit plan	100	100	100	100	100	100
3.4. Number of performance reports with regard to audit functions in Local Authorities produced	4	4	3	4	4	4
3.5. Number of audit report produced for the ministry	4	4	3	4	4	4
3.6. Number of audit report produced for the local authorities	7	6	4	8	8	8
Subprogram 20.09: Human Resources Management						
Output 4.1: Enhanced provision of services for the management of human resources						
Indicator(s)						
2. Percentage of staff appraised on their performance (%)	100	100	100	100	100	100
3. Number of staff trained		3	3	10	20	
4. Number of Councils with Performance Management System (PMS)	35	36	35	36	36	37

Indicators	2023/24 Actual	2024/25		2025/26 Targets	2026/27 Projection	2027/28 Projection
		Target	Prelim			
5. Number of councils sensitised on HR guidelines	35	36		36	36	37
6. Number of Councils for which staff Conditions of Service has been produced and rolled out		10		36	36	36
7. Number of DNCC strengthened	28	28	28	28	28	28
8. Number of councils that have integrated Nutrition & ECD programs to the DDPs	15	20	11	35	35	35
Subprogram 20.10: Information and Communication Technology						
Output 5.1: Access to information and communication technology services improved						
Indicator(s)						
2. Percentage of ICT infrastructure safeguarded against security risk	100	100	0	100	100	100
3. Percentage of ICT service requests resolved	100	100	100	100	100	100

153 Integrated Tourism development

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

Table 6.3 Program Performance Information

Indicators	2023/24 Actual	2024/25		2025/26 Targets	2026/27 Projection	2027/28 Projection
		Target	Prelim			
Outcome: Cultural heritage preservation strengthened						
Indicators						
1.1. No. of key stakeholder institutions mainstreamed with cultural issues in their policies and programs	10	10	1	10	10	10
1.2. No. of key institutions involved in preserving tangible cultural heritage provided with technical know-how	10	10	2	10	10	10
Subprogram 20.07: ARTS						
Output 1: Robust legislative and institutional framework for creative and heritage industries						
Indicator(s)						
1.1. NAHEC Bill, Creative Industries Bill and the draft Classification Bill finalized	1	1	1	2	0	0
1.2. regulations under National Arts and Heritage Act developed	1	1	1	2	0	0
1.3. NAHEC Established	0	0	0	1	0	0
1.4. National Arts and Heritage Promotion Fund	0	0	0	1	0	0
Output 2: Accelerated growth of the Creative Industries and Heritage subsectors						

Indicators	2023/24	2024/25		2025/26	2026/27	2027/28 Projection
	Actual	Target	Prelim	Targets	Projection	
Indicators						
2.1. No. of Malawian art content developed and promoted	2	3	0	5	5	5
2.2. Creative Industries Management Information System (CI-MIS) developed and operationalized	0	0	0	1	1	1
2.3. No. of arts at local and international markets	4	5	3	5	5	5
2.4. No. of promotional events for arts facilitated, supported and promoted at local level	12	12	15	12	15	15
2.5. No. of outreach programs for the National Dance Troupe and for the basic creative skills development program among the youth (Arts HQs)	1	3	1	2	3	3
Output 3: development of the creative and heritage industries supported						
indicators						
3.1. No. of licenses issued	367	350	97	300	320	350
3.2. No. of permits issued	57	50	38	45	50	50
3.3. No. of Public awareness campaigns conducted	4	20	8	10	12	15
3.4. No. of entertainment articles classified	60	50	97	100	100	110
Output 4: Cultural industry events facilitated and promoted						
Indicator(s)						
4.1. No. of festivals documented	10	10	7	10	10	10
4.2. No. of cultural exchange programs conducted	2	3	0	3	3	3
4.3. No. of outreach programs on traditional dance conducted	12	5	1	5	5	5
Sub-programme 3: Museums and Monuments						
Output 1: Technical know-how provided to key institutions involved in preserving tangible and intangible cultural heritage						
Indicator(s)						
1.1. No of institutions oriented on mainstreaming cultural heritage	5	2	5	5	5	5
1.2. No of communities mobilized in cultural heritage preservation through cultural festivals	10	8	7	10	10	10
1.3. Movable and immovable cultural heritage maintained	3	5	2	5	5	5
Output 2: Monuments and heritage resources conserved, preserved, promoted and presented						
Indicator(s)						
2.1 Number of monuments inspected, assessed and documented	10	12	4	12	12	12

Indicators	2023/24	2024/25		2025/26	2026/27	2027/28 Projection
	Actual	Target	Prelim	Targets	Projection	
2.2 Number of monuments and heritage resources rehabilitated and/or developed.	3	5	2	5	6	6
2.3 Number of monuments and cultural heritage. Sites maintained.	3	5	2	6	6	6
2.4 Number of Museum specimens and objects conserved and preserved.	200	500	100	500	500	500
2.5 Number of repositories and museums fitted with environmental control equipment	3	3	2	3	3	3
2.6 Number of monuments and collections inventories updated/developed.	2	2	2	3	2	2
Output 4: Stakeholders and the general public informed/sensitized about Malawi's heritage						
Indicator(s)						
4.1 No of exhibitions mounted including expos	2	2	0	2	2	2
4.2 No of Education and outreach programmes carried out on topical issues.	2	5	1	5	5	5
4.3 No of cultural heritage international conferences attended	3	4	2	3	3	3
4.4 No of local and international training sessions attended	3	5	3	6	6	6
Output 5: Institutional capacity strengthened						
Indicator(s)						
5.1 No of Acts parliament reviewed and submitted to cabinet approval	3	3	3	3	0	0
5.2 No of meetings for the Heritage Advisory Council conducted	2	2	0	2	2	2
5.3 No of cultural heritage international conferences attended	5	5	2	5	5	5
5.4 No of local and international training sessions attended	3	4	3	4	4	4
Output 6: No. of Mini-archives and records room in selected public institutions developed, No. functional filing systems developed & No. of records management surveys conducted						
Indicator(s)						

Indicators	2023/24 Actual	2024/25		2025/26 Targets	2026/27 Projection	2027/28 Projection
		Target	Prelim			
6.1. No of Records management training facilitated	8	10	4	10	12	10
6.2. No of ISBN issued	30	100	27	120	200	150
6.3. No of published materials collected	1000	1200	1116	1240	1360	1500
6.4. No of records management surveys conducted.	8	48	8	54	60	70
6.5. No of Records Management policies for MDAs developed	6	6	2	6	8	8
6.6. Volume of records processed from MDAs to records centres (m3)	3600	3600	1440	3600	4000	4000

165-National Unity Promotion

Indicators	2023/24 Actual	2024/25		2025/26 Targets	2026/27 Projection	2027/28 Projection
		Target	Prelim			
Outcome: National Unity and Mindset change promoted						
Sub program 11.1: Regulation of Civic education and research services						
Output 1: Civic Education guidelines developed						
Indicator(s)						
1.1. Number of civic education guidelines	1	1	1	1	1	1
Output 2: Effective and efficient delivery of civic education services						
Indicator(s)						
2.1 Number of civic education stakeholders oriented on civic education guidelines.	100	100	100	120	120	120
2.2 Number of guidelines produced and distributed.	1000	960	900	1000	1000	1000
Output 3: Coordination, monitoring and evaluation of civic education services improved.						
Indicator(s)						
Percentage of National Civic Education TWG established and operationalized	45	45	50	50	100	100
Sub-program 11.2: Citizen Engagement and participation						
Output 1: Civic. Education delivery of community levels enhanced						
Indicators						
1.1. Number of community structures engaged	45	45	50	58	84	116
Output 2: Empowered and knowledgeable citizens on various socio-economic issues						
Indicator(s)						
2.1. Number of citizenry reached and participated	800,000	800,000	800,000	800,000	110,000	110,000
Output 3: Co-ordination and implementation of civic education services enhanced.						
Indicator(s)						
3.1. Number of civic education structures established and trained	56	56	56	56	84	84
Output 4: Civic knowledge enhanced						
Indicator(s)						
4.1. Number of media engagements conducted	25	25	25	24	24	24
4.2. Study tour conducted	2	2	2	1	2	2
Output 5: Personnel skills enhanced						

Indicator(s)						
5.1. Number officers trained	2	2	2	2	2	2

VII. BUDGET BY ECONOMIC CLASSIFICATION

Table 7.1 (a) Program Budget by Item

(MK 000'000s)

Program/GFS/Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
020-Management and Support Services	3,966.93	4,520.81	11,087.08
2-Expense			
001-Salaries in Cash	2,485.32	3,049.88	3,134.88
003-Other allowances in cash	29.22	17.74	6,212.40
012-Internal travel	411.08	495.03	437.48
013-External travel	51.64	68.54	137.76
014-Public Utilities	49.86	39.86	59.62
015-Office supplies	139.30	159.65	181.40
018-Education supplies	12.00	12.00	15.93
019-Training expenses	42.50	17.50	37.80
023-Other goods and services	25.98	28.58	140.30
024-Motor vehicle running expenses	304.53	317.53	305.60
025-Routine Maintenance of Assets	294.32	170.52	259.70
119-Premiums	64.00	65.00	66.94
3-Assets			
002-Machinery and equipment other than transport equipment	57.20	79.00	97.27
116-Local Governance	245.44	227.44	655.59
2-Expense			
012-Internal travel	151.75	154.25	449.25
013-External travel	18.04	18.24	57.32
015-Office supplies	34.19	8.19	25.27
018-Education supplies			3.85
023-Other goods and services	1.00	0.80	5.00
024-Motor vehicle running expenses	40.46	45.96	100.48
3-Assets			
002-Machinery and equipment other than transport equipment			14.42
117-Local Economic Development	23,151.48	17,734.62	14,036.00
2-Expense			
012-Internal travel	955.62	693.20	676.55
013-External travel	91.10	83.42	109.10
014-Public Utilities	4.24	2.68	1.74
015-Office supplies	42.94	1,101.88	60.59
019-Training expenses	2.00	2.00	
020-Acquisition of technical services	20,989.00	15,021.21	12,527.00
023-Other goods and services	30.00	29.00	29.00
024-Motor vehicle running expenses	375.60	223.13	194.78
025-Routine Maintenance of Assets	52.53	46.53	48.71
119-Premiums	11.50	315.17	12.29

Program/GFS/Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
3-Assets			
001-Transport equipment	552.00	0.00	352.00
002-Machinery and equipment other than transport equipment	44.95	216.40	24.24
153-Integrated Tourism Development	5,282.45	3,076.01	5,061.97
2-Expense			
001-Salaries in Cash			80.00
003-Other allowances in cash	0.00		
012-Internal travel	785.10	783.18	1,050.68
013-External travel	141.97	144.07	341.91
014-Public Utilities	74.51	68.71	103.75
015-Office supplies	296.09	370.75	310.65
017-Rentals			16.80
018-Education supplies	1.50	1.50	10.62
019-Training expenses	18.81	16.05	23.75
020-Acquisition of technical services	3,072.29	939.56	1,855.50
022-Food and rations	3.94	3.94	0.80
023-Other goods and services	73.35	47.75	99.10
024-Motor vehicle running expenses	347.47	280.57	356.30
025-Routine Maintenance of Assets	131.58	103.28	154.92
119-Premiums	3.69	3.49	35.89
3-Assets			
001-Transport equipment	260.00	229.50	470.00
002-Machinery and equipment other than transport equipment	72.16	83.66	151.29
165-National Unity Promotion	1,411.21	1,452.11	1,851.00
2-Expense			
003-Other allowances in cash	0.00		
012-Internal travel	517.00	512.40	590.08
013-External travel	119.30	164.71	86.11
014-Public Utilities	41.38	43.26	41.47
015-Office supplies	172.03	128.16	184.12
018-Education supplies	19.80	3.00	25.20
019-Training expenses	23.53	19.31	17.66
020-Acquisition of technical services	18.33	18.33	13.00
023-Other goods and services	18.81	37.81	77.20
024-Motor vehicle running expenses	251.20	274.30	275.81
025-Routine Maintenance of Assets	27.94	47.94	46.54
086-Current grants to Local government	90.00	111.64	90.00
106-Current transfers not elsewhere classified to Resident Household	18.00	14.00	13.00
119-Premiums	15.00	5.00	22.42
3-Assets			
001-Materials and supplies	8.00	8.00	2.00
001-Transport equipment			286.22
002-Machinery and equipment other than transport equipment	70.88	64.25	80.17
Grand Total	34,057.52	27,010.98	32,691.64

VIII. BUDGET BY COST CENTRE

Budget by Cost centre

(MK 000'000s)

Cost Centre	Budget Type	2024-25 Approved	2024-25 Revised	2025-26 Estimate
001- Headquarters	Recurrent ORT	3,756.88	4,294.56	11,533.22
	Development II	25,270.00	17,983.22	13,750.00
001- Headquarters Total		29,026.88	22,277.78	25,283.22
002- LASCOM	Recurrent ORT	570.24	555.24	495.44
002- LASCOM Total		570.24	555.24	495.44
003- Unity and Civic Education	Recurrent ORT	1,411.37	1,452.27	1,195.54
003- Unity and Civic Education Total		1,411.37	1,452.27	1,195.54
004- Department of Museum and Monuments (Centre)	Recurrent ORT	1,828.78	1,513.64	1,193.42
	Development II			440.00
004- Department of Museum and Monuments (Centre) Total		1,828.78	1,513.64	1,633.42
005- Department of Museum and Monuments (North)	Recurrent ORT	20.68	20.68	44.07
005- Department of Museum and Monuments (North) Total		20.68	20.68	44.07
006- Department of Museum and Monuments (South)	Recurrent ORT	30.20	30.20	32.51
006- Department of Museum and Monuments (South) Total		30.20	30.20	32.51
007- Department of Museum and Monuments (East)	Recurrent ORT	9.04	9.04	23.98
007- Department of Museum and Monuments (East) Total		9.04	9.04	23.98
008- Department of National Records and Archives Services (Centre)	Recurrent ORT	78.51	78.51	88.69
008- Department of National Records and Archives Services (Centre) Total		78.51	78.51	88.69
009- Department of National Records and Archives Services (North)	Recurrent ORT	55.09	55.09	59.31
009- Department of National Records and Archives Services (North) Total		55.09	55.09	59.31

Cost Centre	Budget Type	2024-25 Approved	2024-25 Revised	2025-26 Estimate
010- Department of National Records and Archives Services (East)	Recurrent ORT	559.87	568.37	622.00
010- Department of National Records and Archives Services (East) Total		559.87	568.37	622.00
011- Arts Headquarters	Recurrent ORT	176.85	176.85	286.47
	Development II			1,400.00
011- Arts Headquarters Total		176.85	176.85	1,686.47
012- Censorship Board	Recurrent ORT	60.18	60.18	90.63
012- Censorship Board Total		60.18	60.18	90.63
013- Arts (South)	Recurrent ORT	64.45	64.45	72.90
013- Arts (South) Total		64.45	64.45	72.90
014- Urban Development	Recurrent ORT	165.37	148.69	1,363.46
014- Urban Development Total		165.37	148.69	1,363.46
Grand Total		34,057.52	27,010.98	32,691.64

IX. PERSONNEL INFORMATION

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

Grade	Authorised Establishment	Filled Posts as at 1 April 2024			Estimated Posts as at 30 th March, 2025			Cost of Estimated Posts 2025/26
		Male	Female	Total	Male	Female	Total	
C	4	1	3	5	1	3	5	706.98
D	17	11	5	17	7	5	18	2,019.92
E (P3)	1	1	0	1	1	0	1	96.27
E (P4)	23	12	4	27	7	4	17	1,457.74
F	39	19	4	35	13	4	23	1,466.86
G	67	21	12	46	16	12	41	1,757.70
H	40	2	3	8	1	4	7	261.66
I	138	38	29	92	27	30	72	2,465.16
J	22	2	5	9	1	6	9	231.36
K	117	19	21	66	9	21	46	971.83
L	22	7	2	13	5	2	9	148.84
M	171	47	39	128	29	39	92	1,442.41
N	78	38	4	67	27	4	45	680.39
O	31	11	5	36	1	5	16	232.46
P	171	77	19	189	34	19	103	1,445.90
Q	0	3	0	3	3	0	3	40.70
R	8	5	4	13	1	0	1	1.09
Total	949	314	159	755	183	158	508	9,427.3

X. CAPITAL BUDGET BY PROJECT

Table 10.1 Projects by Program

(MK 000'000s)

Projects	2024-25 Approved	2024-25 Revised	2025-26 Estimate
Development II	25,270.00	17,983.22	15,590.00
10220 - Programme of Development of Rural Growth Centres	1,500.00	486.39	500.00
10410 - Construction of Chiefs Houses across all the regions	1,000.00	1,000.00	1,000.00
10730 - Programme of Construction and Rehabilitation of Urban and Rural Markets	1,000.00	614.06	250.00
12080 - Completion of Chongoni Rock Art World Heritage Site	400.00	400.00	440.00
14410 - Rehabilitation of Blantyre Cultural Centre	1,000.00		400.00
19350 - Programme of Construction of DCs Offices (Mzimba, Ntcheu and Thyolo)	3,500.00	3,500.00	1,500.00
19990 - Construction of Mzuzu Civic Office	4,500.00	3,464.22	2,000.00
20770 - Programme of Construction of Stadiums at District Headquarters	6,000.00	6,000.00	6,000.00
21440 - Construction of Rural Roads	2,000.00	681.81	1,000.00
25150 - Construction of an Arts Development Centre	1,000.00	101.40	1,000.00
25250 - Mangochi Development Program	870.00	800.00	
32150 - Roads and Water Infrastructure Development Program	2,500.00	935.34	1,500.00
26390 - Roads and Water Infrastructure Development Programme			
Grand Total	25,270.00	17,983.22	15,590.00

NATIONAL LOCAL GOVERNMENT FINANCE COMMITTEE

Vote number: 121

Controlling Officer: Executive Director

I. MISSION

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

II. STRATEGIC OBJECTIVES

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

III. MAJOR ACHIEVEMENTS IN 2024/25

- Reviewed the 2023/24 councils' financial statements and submitted to the Auditor General for audit in line with the regulatory requirements.
- Reviewed the Intergovernmental Fiscal Transfer Formulae.
- Developed Local Authority Financing and Fiscal Decentralization Strategy.
- Facilitated implementation of 198 infrastructural projects under cycle 3 of Performance Based Grant in 25 districts that qualified to access the funds.
- Facilitated preparation of 2024/25 Annual Investment Plans for Performance Based Grant projects for cycle 3.1 in which councils planned to implement 133 infrastructural projects.
- Facilitated the conduct of 2024 Local Authority Performance Assessment that would determine districts that would qualify to access Performance Based Grant under cycle 4 of the GESD Project.
- Supported 219,448 ultra-poor and labour constrained households under the Social Cash Transfer Programme (SCTP) in 21 districts representing 85% of the target.
- Supported 523,896 ultra-poor households under the Climate Smart Enhanced Public Works Programme (CS-EPWP) in 28 districts representing 101% of the target.
- Supported 148,139 households under scalable safety nets in 10 districts representing 98% of the target.
- Mobilized 537,168 beneficiary households into Savings and Loans Groups representing 91% of the target.
- Registration of households in the Unified Social Registry (UBR) has been rolled out to 23 districts with 2.9 million households registered so far.

IV. PROGRAM ISSUES

- There had been delays by councils in accounting for the first tranche of resources for Performance Based Grant (PBG) cycle 3 under the GESD project, and this has led to late disbursement of resources. The NLGFC has since revised the disbursement strategy of PBG funds to councils from lumpsum funding to individual council funding based on verified level of expenditure accounting (i.e. councils that account for at least 60% of first tranche would receive the remaining 40% of their resources).
- Lapses in contract management for PBG funded projects has been observed in most districts, particularly Contractors with limited financial capacity had to wait for councils to be funded next tranche of resources which resulted in stalled works for some PBG funded projects.
- Due to rising inflation, the depreciation of the Malawi Kwacha, and poor agricultural seasons over the past two years, vulnerability levels have increased across Malawi. Although the SCTP targets only 10% of households in each district, the current conditions have led to demand from as many as 50% of households. This unmet demand has resulted in numerous grievances regarding perceived biases in the selection process.

V. BUDGET BY PROGRAM AND SUB-PROGRAM

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

Program/Sub-program	2024-25 Approved	2024-25 Revised	2025-26 Estimate	2026-27 Projection	2027-28 Projection
020-Management and Support Services	2,390.14	2,471.31	3,068.97	3,371.36	3,641.06
1-Information and Communication Technology	27.68	27.68			
2-Planning, Monitoring and Evaluation	46.23	46.23	3.50	3.84	4.15
3-Cross Cutting Issues	10.00	10.00			
7-Administration	971.25	881.39	3,065.47	3,367.51	3,636.91
8-Financial Management and Audit Services	81.74	81.74			
9-Human Resource Management	1,253.24	1,424.27			
119-Local Government Financial Management	176,534.03	170,133.87	215,949.30	237,226.42	256,204.53
1-Financial Regulation and Compliance	141,366.85	143,366.85	176,882.26	194,310.17	209,854.98
2-Budget Planning and Execution	35,167.19	26,767.02	39,067.04	42,916.25	46,349.55
120-Local Infrastructure Development	37,589.28	37,589.28	44,656.06	49,055.95	52,980.42
1-Social Infrastructure	37,589.28	37,589.28	44,656.06	49,055.95	52,980.42
121-Social Economic Development Support	186,999.69	186,999.69	222,155.63	244,044.25	263,567.79
2-Resilient Livelihoods	186,999.69	186,999.69	222,155.63	244,044.25	263,567.79
Grand Total	403,513.14	397,194.14	485,829.97	533,697.97	576,393.81

VI. PROGRAM PERFORMANCE INFORMATION

Program 118: Local Government Resource Mobilization

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

Table 6.1 Program Performance Information

Indicators	2023/24	2024/25		2025/26	2026/27	2027/28
	Actual	Target	Prelim	Targets	Projection	Projection
Programme Outcome: Adequate mobilization of fiscal resources in local governments						
Indicator(s)						
1.1. Percentage of district councils' own source revenue to the total annual budget	7	9	6	10	12	15
Sub-program 118.01: Fiscal Decentralization						
Output 1: Inter-Governmental Fiscal Transfer System strengthened						
Indicator(s)						
1.1 Number of Fiscal Decentralization Forums conducted	1	1	-	1	1	1
Sub-Program 118.02: Revenue Enhancement						
Output 2: Local revenue mobilization enhanced						
Indicator(s)						
2.1 Number of councils with updated Local Revenue Enhancement Strategic Plan	22	35	25	35	35	35
2.2 Number of councils with increased revenue collection of at least 80 percent of the budgeted revenue	12	15	10	15	18	21

Programme 119: Local Government Financial Management

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

Table 6.1 Program Performance Information

Indicators	2023/24	2024/25		2025/26	2026/27	2027/28
	Actual	Target	Prelim	Targets	Projection	Projection
Programme Outcome: Effective, efficient and accountable use of fiscal resources in local governments						
Indicator(s)						
1.1. Number of councils with unqualified audit reports	21	15	-	20	25	28
Sub-program 119.01: Financial Regulation and Compliance						
Output 1: Adherence to financial regulations enhanced						
Indicator(s)						
1.1 Number of councils producing at least four internal audit reports each year	16	35	-	35	35	35
1.2 Number of councils whose finance and audit committee discusses internal audit issues and instructs council management or audit management committee to act	13	35	-	35	35	35
Sub-Program 119.02: Budget Planning and Execution						
Output 2: Budgeting processes in Local governments strengthened						
Indicator(s)						
2.1 Number of councils' budgets reviewed and consolidated	35	35	35	35	35	35

Indicators	2023/24	2024/25		2025/26	2026/27	2027/28
	Actual	Target	Prelim	Targets	Projection	Projection
2.2 Number of councils producing budget implementation progress reports in line with Programme Based Budgeting reporting guidelines	35	35	35	35	35	35
Sub-Program 119.03: Fiscal Transparency and Accountability						
Output 3: Transparency and accountability in financial management enhanced						
Indicator(s):						
3.1 Number of councils subjected to external audit by 30 th September each year	35	35	35	35	35	35
3.2 Number of councils whose finance and audit committee discusses external audit issues and instructs council management or audit management committee to act	15	35	-	35	35	35
3.3 Number of councils producing financial statements by 31 st May each year	35	35	35	35	35	35

Programme 120: Local Infrastructure Development

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

Table 6.2 Program Performance Information

Indicators	2023/24	2024/25		2025/26	2026/27	2027/28
	Actual	Target	Prelim	Targets	Projection	Projection
Programme Outcome: Improved social and economic infrastructure in local governments						
Indicator(s)						
1.1. Number of councils that complete at least 80% of the capital investment projects in their Annual Investment Plans by the end of financial year	10	12	8	14	16	18
Sub-program 120.01: Social Infrastructure						
Output 1: Enhanced execution of social infrastructure projects						
Indicator(s):						
1.1 Number of social infrastructure development projects implemented through Performance Based Grants	230	178	178	-	-	-
Sub-Program 120.02: Economic Infrastructure						
Output 2: Enhanced execution of economic infrastructure projects						
Indicator(s):						
2.1 Number of economic infrastructure development projects implemented through Performance Based Grants	26	20	20	-	-	-

Programme 121: Social Economic Development Support

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

Table 6.2 Program Performance Information

Indicators	2023/24	2024/25		2025/26	2026/27	2027/28
	Actual	Target	Prelim	Targets	Projection	Projection
Programme Outcome: Improved livelihoods and socio-economic development in local governments						
Indicator(s)						
1.1. Number of eligible project beneficiary households with ongoing income generating investments one year after receipt of the livelihood support package	58,985	293,034	293,034	354,000	354,000	354,000
Sub-program 121.01: Social Safety Nets						
Output 1: Wellbeing of the poorest and most vulnerable households improved						
Indicator(s):						
1.1 Number of ultra-poor and labour constrained households supported under the Social Cash Transfer Programme	128,722	258,000	224,483	258,000	258,000	258,000
1.2 Number of households supported under SCTP scalability mechanism	12,002	151,148	148,139	300,000	300,000	300,000
1.3 Number of ultra-poor households supported under the Climate Smart Enhanced Public Works Programme	362,450	520,000	528,121	520,000	520,000	520,000
Sub-Program 121.02: Resilient Livelihoods						
Output 2: Households business skills and access to capital improved						
Indicator(s):						
2.1 Number of livelihoods groups and cooperatives formed with approved business plan and accessing livelihood for investment	15,600	10,827	10,827	5,780	5,780	5,780
2.2 Number of beneficiary households participating in functional Saving and Loans Groups (SLGs)	351,428	525,859	525,859	590,000	590,000	590,000

Programme 20: Management and Administration Services

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

Table 6.3 Program Performance Information

Indicators	2023/24	2024/25		2025/26	2026/27	2027/28
	Actual	Target	Prelim	Targets	Projection	Projection
Programme Outcome: Improved organizational, management and administrative services						
Indicators						
1.1. Percentage of performance contract targets met	100	100	100	100	100	100
Output Indicators						
Subprogram 20.07: Administration, Planning and M&E						
Output 1: Enhanced management of organizational performance						
1.1 Quarterly performance contract progress reports submitted within 30 days after each quarter	4	4	2	4	4	4
1.2 Percentage of funding allocated to budgeted activities	100	100	100	100	100	100
1.3 Quarterly M&E reports produced	4	4	2	4	4	4
1.4 Percentage of procurements included in annual procurement plan	100	100	100	100	100	100

Indicators	2023/24	2024/25		2025/26	2026/27	2027/28
	Actual	Target	Prelim	Targets	Projection	Projection
Subprogram 20.08: Financial Management and Audit Services						
Output 2: Strengthened financial processes in accordance with policies and regulatory requirements						
Indicators						
2.1 Percentage of invoices honoured as per the service charter	100	100	100	100	100	100
2.2 Monthly financial reports submitted on time	12	12	6	12	12	12
2.3 Monthly commitment returns submitted by the 10 th of the following month	12	12	6	12	12	12
2.4 Percentage of audits completed in the annual audit plan	100	100	100	100	100	100
Subprogram 20.09: Human Resource Management						
Output 3: Enhanced provision of services for the management of human resources						
Indicators						
3.1 Percentage of personnel records up to-date	100	100	100	100	100	100
3.2 Percentage of staff appraised on their performance	100	100	100	100	100	100
3.3 Percentage of staff trained on job-related skills	60	70	40	75	80	85
Subprogram 20.10: Information and Communication Technology						
Output 4: Improved access to information and communication technology services						
Indicators						
4.1 Percentage of ICT infrastructure safeguarded against security risk	100	100	100	100	100	100
4.2 Percentage of ICT service requests resolved	100	100	100	100	100	100

VII. BUDGET BY ECONOMIC CLASSIFICATION

Table 7.1: Programme Budget by Item

(MK 000'000s)

Program/GFS/Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
020-Management and Support Services	2,390.14	2,471.31	3,068.97
2-Expense			
001-Salaries in Cash	1,243.22	1,414.25	1,994.48
003-Other allowances in cash	18.02	18.02	5.60
012-Internal travel	347.15	320.89	153.44
014-Public Utilities	135.73	103.51	92.02
015-Office supplies	37.87	8.52	11.00
016-Medical supplies	90.00	90.00	106.76
017-Rentals	50.00	50.00	24.00
018-Education supplies	24.00	24.00	30.00
019-Training expenses	100.00	100.00	174.03
023-Other goods and services	33.05	31.02	20.50
024-Motor vehicle running expenses	281.09	281.09	117.98
025-Routine Maintenance of Assets	30.00	30.00	46.75
3-Assets			
001-Materials and supplies			32.00
001-Transport equipment			260.42

Program/GFS/Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
119-Local Government Financial Management	176,534.03	170,133.87	215,949.30
2-Expense			
012-Internal travel	301.22	276.72	125.32
015-Office supplies	31.48	0.00	35.18
016-Medical supplies	34,304.28	25,960.09	38,071.40
019-Training expenses			30.70
023-Other goods and services	601.68	601.68	742.41
024-Motor vehicle running expenses	61.98	61.98	62.04
086-Current grants to Local government	58,108.24	58,108.24	70,233.20
092-Capital grant to Local Government	83,125.16	85,125.16	106,649.07
120-Local Infrastructure Development	37,589.28	37,589.28	44,656.06
2-Expense			
092-Capital grant to Local Government	37,589.28	37,589.28	44,656.06
121-Social Economic Development Support	186,999.69	186,999.69	222,155.63
2-Expense			
092-Capital grant to Local Government			222,155.63
096-Social Assistance Benefits in Cash [GFS]	186,999.69	186,999.69	
Grand Total	403,513.14	397,194.14	485,829.97

VIII. BUDGET BY COST CENTRE

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

(MK)

Cost Centre	Budget Type	2024-25 Approved	2024-25 Revised	2025-26 Estimate
001- National Local Government Finance Committee	Recurrent ORT	37,690.77	29,371.78	42,136.02
	Development I	224,588.97	224,588.97	266,811.70
001- National Local Government Finance Committee Total		262,279.74	253,960.74	308,947.71
601-Blantyre City Council	Recurrent ORT	716.84	716.84	0.00
	Development II	7,542.07	7,542.07	9,967.36
601-Blantyre City Council Total		8,258.91	8,258.91	9,967.36
602-Lilongwe City Council	Recurrent ORT	775.34	775.34	0.00
	Development II	7,259.74	9,259.74	13,914.70
602-Lilongwe City Council Total		8,035.08	10,035.08	13,914.70
603-Mzuzu City council	Recurrent ORT	480.37	480.37	607.89
	Development II	3,446.13	3,446.13	5,729.65
603-Mzuzu City council Total		3,926.50	3,926.50	6,337.54
604-Zomba City Council	Recurrent ORT	264.25	264.25	364.09

Cost Centre	Budget Type	2024-25 Approved	2024-25 Revised	2025-26 Estimate
	Development II	2,789.06	2,789.06	4,615.88
604-Zomba City Council Total		3,053.31	3,053.31	4,979.96
701-Kasungu Municipal	Recurrent ORT	64.03	64.03	101.61
	Development II	948.73	948.73	1,638.78
701-Kasungu Municipal Total		1,012.75	1,012.75	1,740.40
702-Luchenza Municipal	Recurrent ORT	62.32	62.32	99.53
	Development II	276.71	276.71	486.52
702-Luchenza Municipal Total		339.03	339.03	586.05
901-Balaka District Council	Recurrent ORT	1,664.31	1,664.31	1,990.66
	Development II	1,416.03	1,416.03	2,404.27
901-Balaka District Council Total		3,080.34	3,080.34	4,394.93
902-Blantyre District Council	Recurrent ORT	2,566.10	2,566.10	3,105.48
	Development II	1,679.51	1,679.51	1,806.70
902-Blantyre District Council Total		4,245.60	4,245.60	4,912.18
903-Chikwawa District Council	Recurrent ORT	2,019.58	2,019.58	2,438.24
	Development II	1,538.18	1,538.18	2,441.00
903-Chikwawa District Council Total		3,557.75	3,557.75	4,879.25
904-Chiradzulu District Council	Recurrent ORT	1,400.08	1,400.08	1,721.60
	Development II	1,681.03	1,681.03	1,807.80
904-Chiradzulu District Council Total		3,081.11	3,081.11	3,529.39
905-Chitipa District Council	Recurrent ORT	1,337.69	1,337.69	1,658.12
	Development II	1,225.87	1,225.87	1,788.46
905-Chitipa District Council Total		2,563.56	2,563.56	3,446.59
906-Dedza District Council	Recurrent ORT	2,426.32	2,426.32	2,995.23
	Development II	3,358.67	3,358.67	3,643.68
906-Dedza District Council Total		5,784.99	5,784.99	6,638.91
907-Dowa District Council	Recurrent ORT	2,213.85	2,213.85	2,678.20
	Development II	1,737.99	1,737.99	2,614.47
907-Dowa District Council Total		3,951.84	3,951.84	5,292.67
908-Karonga District Council	Recurrent ORT	1,502.67	1,502.67	1,863.34
	Development II	2,197.50	2,197.50	2,669.02
908-Karonga District Council Total		3,700.17	3,700.17	4,532.36
909-Kasungu District Council	Recurrent ORT	2,809.88	2,809.88	3,340.64

Cost Centre	Budget Type	2024-25 Approved	2024-25 Revised	2025-26 Estimate
	Development II	2,163.05	2,163.05	3,028.16
909-Kasungu District Council Total		4,972.94	4,972.94	6,368.79
910-Likoma District Council	Recurrent ORT	393.29	393.29	490.70
	Development II	294.72	294.72	575.28
910-Likoma District Council Total		688.00	688.00	1,065.98
911-Lilongwe District Council	Recurrent ORT	4,914.90	4,914.90	6,114.70
	Development II	5,792.90	5,792.90	5,677.76
911-Lilongwe District Council Total		10,707.81	10,707.81	11,792.45
912-Machinga District Council	Recurrent ORT	2,032.40	2,032.40	2,492.68
	Development II	2,995.82	2,995.82	3,117.52
912-Machinga District Council Total		5,028.22	5,028.22	5,610.20
913-Mangochi District Council	Recurrent ORT	3,098.66	3,098.66	3,797.77
	Development II	4,243.25	4,243.25	4,102.66
913-Mangochi District Council Total		7,341.90	7,341.90	7,900.43
914-Mchinji District Council	Recurrent ORT	2,016.81	2,016.81	2,507.19
	Development II	2,166.56	2,166.56	2,319.11
914-Mchinji District Council Total		4,183.36	4,183.36	4,826.30
915-M'mbelwa District Council	Recurrent ORT	3,594.07	3,594.07	4,397.48
	Development II	2,632.42	2,632.42	3,651.39
915-M'mbelwa District Council Total		6,226.49	6,226.49	8,048.87
916-Mulanje District Council	Recurrent ORT	2,158.02	2,158.02	2,640.19
	Development II	3,043.08	3,043.08	3,072.55
916-Mulanje District Council Total		5,201.10	5,201.10	5,712.74
917-Mwanza District Council	Recurrent ORT	903.10	903.10	1,107.41
	Development II	782.67	782.67	1,364.38
917-Mwanza District Council Total		1,685.77	1,685.77	2,471.79
918-Neno District Council	Recurrent ORT	1,026.99	1,026.99	1,347.90
	Development II	839.66	839.66	1,447.98
918-Neno District Council Total		1,866.64	1,866.64	2,795.88
919-Nkhata Bay District Council	Recurrent ORT	1,707.75	1,707.75	2,056.26
	Development II	1,835.89	1,835.89	1,912.52
919-Nkhata Bay District Council Total		3,543.65	3,543.65	3,968.78
920-Nkhotakota District Council	Recurrent ORT	1,752.36	1,752.36	2,195.11

Cost Centre	Budget Type	2024-25 Approved	2024-25 Revised	2025-26 Estimate
	Development II	1,751.26	1,751.26	1,788.28
920-Nkhotakota District Council Total		3,503.61	3,503.61	3,983.39
921-Nsanje District Council	Recurrent ORT	1,416.97	1,416.97	1,871.17
	Development II	1,741.01	1,741.01	2,051.61
921-Nsanje District Council Total		3,157.98	3,157.98	3,922.78
922-Ntcheu District Council	Recurrent ORT	2,150.17	2,150.17	2,724.22
	Development II	2,438.09	2,438.09	2,426.10
922-Ntcheu District Council Total		4,588.26	4,588.26	5,150.32
923-Ntchisi District Council	Recurrent ORT	1,278.17	1,278.17	1,571.63
	Development II	1,401.53	1,401.53	1,529.15
923-Ntchisi District Council Total		2,679.70	2,679.70	3,100.78
924-Phalombe District Council	Recurrent ORT	1,476.76	1,476.76	1,850.75
	Development II	1,949.24	1,949.24	2,001.71
924-Phalombe District Council Total		3,426.00	3,426.00	3,852.46
925-Rumphi District Council	Recurrent ORT	1,370.14	1,370.14	1,743.30
	Development II	1,360.28	1,360.28	1,476.26
925-Rumphi District Council Total		2,730.42	2,730.42	3,219.57
926-Salima District Council	Recurrent ORT	1,765.26	1,765.26	2,290.99
	Development II	2,185.09	2,185.09	2,499.36
926-Salima District Council Total		3,950.35	3,950.35	4,790.35
927-Thyolo District Council	Recurrent ORT	2,249.56	2,249.56	2,867.07
	Development II	2,580.41	2,580.41	2,547.37
927-Thyolo District Council Total		4,829.97	4,829.97	5,414.43
928-Zomba District Council	Recurrent ORT	2,430.02	2,430.02	3,094.11
	Development II	2,961.38	2,961.38	3,028.01
928-Zomba District Council Total		5,391.40	5,391.40	6,122.12
807-Mangochi Town	Recurrent ORT	69.21	69.21	107.93
	Development II	869.66	869.66	1,503.63
807-Mangochi Town Total		938.87	938.87	1,611.57
Grand Total		403,513.14	397,194.14	485,829.97

IX. PERSONNEL INFORMATION

Table 9: Staffing Profile by Grade

(MK 000'000s)

Grade	Authorised Establishment	Filled Posts as at 1 st April 2024			Estimated Posts as at 31 st March 2025			Cost of Estimated Posts 2025/26
		Male	Female	Total	Male	Female	Total	
M1	1	1	0	1	1	0	1	52.05
M2	3	2	0	1	1	1	2	201.88
M3	11	9	5	14	8	4	12	591.98
M4	53	22	6	28	22	5	27	783.33
M5	13	0	1	1	0	1	1	126.32
M6	3	2	5	7	2	5	7	92.17
M7	3	3	1	4	0	4	4	49.64
M8	8	1	2	3	1	2	3	32.89
M9	3	8	0	8	8	0	8	45.89
M10	1	2	1	3	1	1	2	23.93
Total	81	50	21	70	44	23	67	2,000.08

X. CAPITAL BUDGET BY PROJECT

Table 10: Capital Budget by Project

(MK 000'000s)

Project	2024-25 Approved	2024-25 Revised	2025-26 Estimate
Development I	224,588.97	224,588.97	266,811.70
23610 - Governance to Enable Service Delivery	36,878.71	36,878.71	43,811.91
23910- Malawi Social Support for Resilient Livelihoods	186,999.69	186,999.69	222,155.63
19210 - More Employment and Income to Rural Areas Programme	710.57	710.57	844.16
Development II	83,125.16	85,125.16	106,649.07
25180 - Balaka Development Program	1,416.03	1,416.03	2,404.27
25190 - Blantyre Development Program	9,221.58	9,221.58	1,806.70
25200 - Chikwawa Development Program	1,538.18	1,538.18	2,441.00
25210 - Chiradzulu Development Program	1,681.03	1,681.03	1,807.80
25220 - Chitipa Development Program	1,225.87	1,225.87	1,788.46
25250 - Mangochi Development Program	4,243.25	4,243.25	4,102.66
25260 - Lilongwe Development Program	13,052.64	15,052.64	5,677.76
25270 - Neno Development Program	839.66	839.66	1,447.98
25280 - Nkhatabay Development Program	1,835.89	1,835.89	1,912.52
25290 - Phalombe Development Program	1,949.24	1,949.24	2,001.71
25300 - M'mbelwa Development Program	2,632.42	2,632.42	3,651.39
25310 - Machinga Development Program	2,995.82	2,995.82	3,117.52
25320 - Mchinji Development Program	2,166.56	2,166.56	2,319.11
25330 - Ntcheu Development Program	2,438.09	2,438.09	2,426.10
25340 - Mwanza Development Program	782.67	782.67	0.00
25350 - Salima Development Program	2,185.09	2,185.09	3,863.75
25360 - Kasungu Development Program	2,163.05	2,163.05	3,028.16
25370 - Rumphi Development Program	1,360.28	1,360.28	1,476.26
25380 - Likoma Development Program	294.72	294.72	575.28

Project	2024-25 Approved	2024-25 Revised	2025-26 Estimate
25390 - Thyolo Development Program	2,580.41	2,580.41	2,547.37
25400 - Mulanje Development Program	3,043.08	3,043.08	3,072.55
25410 - Nkhotakota Development Program	1,751.26	1,751.26	1,788.28
25420 - Ntchisi Development Program	1,401.53	1,401.53	1,529.15
25430 - Nsanje Development Program	1,741.01	1,741.01	2,051.61
25440 - Karonga Development Program	2,197.50	2,197.50	2,669.02
25450 - Zomba Development Program	2,961.38	2,961.38	3,028.01
25460 - Dedza Development Programme	3,358.67	3,358.67	3,643.68
25630 - Zomba City Development Program	2,789.06	2,789.06	4,615.88
25640 - Mzuzu City Development Program	3,446.13	3,446.13	5,729.65
25650 - Blantyre City Development			9,967.36
25660 - Lilongwe City Development			13,914.70
25690 - Mangochi Township	869.66	869.66	1,503.63
25700 - Kasungu Municipal	948.73	948.73	1,638.78
25710 - Luchenza Municipal	276.71	276.71	486.52
26900 - Dowa Development Program	1,737.99	1,737.99	2,614.47
Grand Total	307,714.13	309,714.13	373,460.76

MINISTRY OF LANDS

Vote number: 130

Controlling Officer: Secretary for Lands

I. MISSION

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

II. STRATEGIC OBJECTIVES

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

III. MAJOR ACHIEVEMENTS IN 2024/25

- Eighty-Five (85) housing units for security institutions have been completed and occupied; 157 completed but part of uncompleted contracts;
- Sixty-three (63) houses for people with albinism have been constructed and occupied;
- Enactment of new land governance acts (Sectional Titles Act, 2024; Property Valuation Act, 2024; and Real Estate Agency Act, 2024);
- Twenty-Eight (28) District Land Tribunals (DLTs) and 303 Customary Land Tribunals (CLTs) in the 28 districts have been established;
- Adjudication and demarcation of 187,346 customary land parcels in ten (10) districts across the country (Chikwawa, Chitipa, Karonga, Kasungu, Machinga, Nkhosakota, Nsanje, Phalombe, Rumphi and Zomba);
- Three Hundred Ninety-Two (392) plots across the country surveyed, 166 surveys examined, 34 surveys returned, 157 deed plans of land parcels approved across the country. Six (6) topographic surveys and 22 retracement surveys conducted; and
- Feature extraction from satellite imagery for all districts (topographic) which will lead to an updated database for the production of new topographic maps for all the districts in Malawi at 1:20,000 scale has been completed and awaits validation.

IV. PROGRAMME ISSUES

- Inadequate specialized equipment in technical departments including Global Positioning System (GPS) for surveying; and
- Mobility challenges due to shortage of vehicles.

V. PROGRAMME STRUCTURE

Table 5.1: Budget by Program and Sub program
(000'000)

(MK

Program/Sub-program	2024-25 Approved	2024-25 Revised	2025-26 Estimate	2026-27 Projection	2027-28 Projection
020-Management and Support Services	4,918.91	5,693.85	5,638.75	6,202.63	6,698.84
1-Information and Communication Technology	97.58	97.58	107.78	118.56	128.04
2-Planning, Monitoring and Evaluation	36.91	36.91	40.61	44.67	48.24
3-Cross Cutting Issues	35.50	35.50	39.05	42.95	46.39
7-Administration	695.39	692.89	680.65	748.71	808.61
8-Financial Management and Audit Services	56.93	56.93	61.62	67.78	73.20
9-Human Resource Management	3,996.59	4,774.03	4,709.05	5,179.95	5,594.35
122-Land Administration and Management	5,858.17	1,834.83	5,712.52	6,283.77	6,786.47
1-Land Regulatory Framework	124.87	124.87	141.29	155.42	167.86
2-Valuation and Estate Management	2,219.04	219.04	2,493.44	2,742.79	2,962.21
3-Land Use Management	2,171.66	465.02	2,002.09	2,202.30	2,378.48
4-Surveying and Mapping	1,342.61	1,025.91	1,075.70	1,183.27	1,277.93
124-Housing Development and Management	20,138.66	58,486.72	25,233.28	27,756.61	29,977.14
1-Housing Regulatory Framework	590.50	39,052.93	1,101.48	1,211.63	1,308.56
2-Public Housing Management	18,484.12	18,610.40	23,008.48	25,309.33	27,334.07
3-Rural Housing Development	1,064.04	823.39	1,123.32	1,235.65	1,334.51
Grand Total	30,915.74	66,015.40	36,584.55	40,243.01	43,462.45

VI. PROGRAM BUDGET AND PERFORMANCE INFORMATION

Programme 122: Land Administration and Management

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

Table 6.1 Program Performance Information

Indicators	2023/24 Actual	2024/25		2025/26 Targets	2026/27 Projection	2027/28 Projection
		Target	Prelim			
Programme Outcome: Improved land use, management, and governance in urban areas						
Indicator(s)						
1.1. Percentage increase in access to land and tenure security	-	75	-	75	75	75
Sub-program: 1.1 Land Policy, Legal and Regulatory Framework						
Output 1: Land related policies and Bills developed						
Indicator(s):						
1.1. Land Use Planning and Management		1	0	1		

Indicators	2023/24 Actual	2024/25		2025/26 Targets	2026/27 Projection	2027/28 Projection
		Target	Prelim			
† Policy developed						
1.2. Resettlement Policy developed		1	0	1		
1.3. Property Valuation Bill Developed		1	1			
1.4. Real Estate Agency Bill Developed		1	1			
1.5. Sectional Titles Bill Developed		1	1			
1.6. Number of lease documents registered	-	600	615	600	600	-
1.7. Hectare of land acquired for various government programmes	-	400	-	440	450	-
1.8. Number of land related court cases cleared	-	350	-	400	400	-
1.9. Number of demand notices issued	10,347	5,200	12,000	5,200	5,200	-
Output 2: Land related laws implemented						
Indicator(s):						
2.1 District Land Registries developed	7	3	1	4		
2.2 Customary land parcels adjudicated and demarcated	101,505	75,000	15,000	100,000	125,000	150,000
2.3 Customary land Certificates issued	14,812	75,000	20,000	100,000	125,000	150,000
Sub-Program: 1.2 Valuation and Estate Management						
Output 3: Land transactions processed						
Indicator(s):						
3.1 Number of land parcels allocated to developers	615	1,000	1,000	1,000	1,000	1,000
3.2 Number sites with access roads constructed	-	5	4	6	6	6

Indicators	2023/24 Actual	2024/25		2025/26 Targets	2026/27 Projection	2027/28 Projection
		Target	Prelim			
3.3 Land transactions registered	-	3,000	6,921	3,500	3,000	-
3.4 Amount of land revenue collected (billion)		1,000,000,000	1,500,000,000	1,900,000,000	2,100,000,000	2,300,000,000
3.5 Number of Valuation data banks created		1	1	1	-	
3.6 Number of compensation assessments conducted		55	62	60	60	60
3.7 Number property market research conducted		40	34	40	40	40
3.8 Number of tarmac access roads designs prepared		9	6	10	10	10
3.9 Number of sites served with water and electricity		700	-	800	700	-
3.10 Number of Property Valuations conducted		3,500	4,004	3,500	3,500	3,500
Sub-Program: 1.3 Land Use Planning and Management						
Output 4: Physical development and management activities carried out						
Indicator(s):						
4.1 Number of physical development plans prepared	1	3	25	3	3	3
4.2 Number of Development applications processed	61	500	442	500	500	500
4.3 Number of unauthorised developments on which enforcement action is taken	-	500	215	600	600	600
4.4 Detailed Layout Plans produced	-	18	3	18	18	18

Indicators	2023/24 Actual	2024/25		2025/26 Targets	2026/27 Projection	2027/28 Projection
		Target	Prelim			
4.5 Number of Town and Country Planning Board meetings conducted	2	4	0	4	4	4
Sub-Program: 1.4 Surveying and Mapping						
Output 5: Geospatial information produced and disseminated						
Indicator(s):						
5.1 Number of base maps and thematic maps produced	40	50	40	80	100	120
5.2 Number of land parcels surveyed	5,000	6,000	5,000	8,000	10,000	12,000
5.3 Number of land parcels digitised	500	600	500	700	8000	9000
5.4 Number of hydrographic charts produced	1	5	1	5	5	5
5.5 Number of Topographic Maps produced	50	78	50	100	150	200
5.6 Number of satellite images procured	1	1	1			
5.7 Boundary treaty with Zambia signed				1		
5.8 Length of International Boundaries Surveyed MW/MZ (km)	200	444	480	380		
5.9 Length of International Boundaries Surveyed MW/MOZ (km)				300		

Programme 124: Housing Development and Management

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

Table 6.2 Program Performance Information

Indicators	2023/24 Actual	2024/25		2025/26 Targets	2026/27 Projection	2027/28 Projection
		Target	Prelim			
Programme Outcome: Improved access to decent and affordable housing to Malawians.						

Indicators	2023/24	2024/25		2025/26	2026/27	2027/28
	Actual	Target	Prelim	Targets	Projection	Projection
Indicator(s)						
1.1. Percent increase in population accessing adequate Housing		70				
Sub-program: 3.1 Housing Policy, Legal and Regulatory Framework						
Output 1: Housing policies and Bills developed and reviewed						
Indicator(s):						
1.1 National Housing Policy reviewed	-	1	-	1	-	-
1.2. Landlord and Tenant Bill prepared	-	1	1	-	-	-
1.3. Number of houses for security institutions constructed	50	3,243	65	3,243	-	-
Sub-Program: 3.2 Public Housing						
Output 1: Office and public servants accommodation managed						
Indicator(s):						
1.1 Number of offices rented	87	92	92	105	108	108
1.2 Number of dwelling houses rented	1,659	1,659	2,023	2,073	2,073	2,073
1.3 Number of rented properties maintained	15	86	17	35	35	35
1.4 Number of rental Valuation reports produced		2,000	2,115	2,178	2,181	2,181
Output 2: Home ownership loans provided to public servants						
Indicator(s):						
2.1 Number of public servants benefited from the home ownership loan	35	50	80	50	50	50
Sub-Program: 3.3 Rural Housing						
Output 3: Houses constructed and improved for low income and vulnerable Malawian						
Indicator(s):						
3.1 Number of houses constructed/ improved under housing subsidy programme	-	15	4	15	20	-
3.2 Number of houses for people with albinism constructed	8	21	16	36	-	-

Programme 020: Management and Administration Services

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

Table 6.3 Program Performance Information

Indicators	2023/24	2024/25		2025/26	2026/27	2027/28
	Actual	Target	Prelim	Targets	Projection	Projection
Outcome: Improved organizational, management and administrative services						
Indicator(s):						
1.1. Percentage of performance contracts targets met	100	100	100	100	100	100
Subprogram 20.1: Administration, Planning and M&E						
Output 1 Management of organizational performance enhanced						
Indicator(s):						
1.1. Number of Quarterly performance contract progress reports submitted within 30 days after each quarter	3	4	4	4	4	4
1.2. Percentage of funding allocated to budgeted activities	90	100	80	100	100	100
1.3. 1.1.3 Quarterly M&E reports produced	4	4	1	4	4	4

Indicators	2023/24 Actual	2024/25		2025/26 Targets	2026/27 Projection	2027/28 Projection
		Target	Prelim			
1.4. Number of procurement plans prepared	1	1	1	1	1	1
1.5. Percentage of procurements included in annual procurement plan	100	100	100	100	100	100
1.6. Number of asset registers	1	1	1	1	1	1
1.7. Percentage of procurement contracts managed	100	100	100	100	100	100
Subprogram 20.2: Financial Management and Audit Services						
Output 2: Financial processes in accordance with policies and regulatory requirements strengthened						
Indicator(s):						
2.1 Percentage of invoices honoured as per the service charter	30	100	20	100	100	100
2.2 Number of Monthly financial reports submitted on time	12	12	12	12	12	12
2.3 Monthly commitment returns submitted by the 10th of the following month	12	12	10	12	12	12
2.4 Percentage of audits completed in the annual audit plan	100	100	100	100	100	100
Subprogram 20.08: Human Resource Management						
Output 3: Provision of services for the management of human resources enhanced						
Indicator(s):						
3.1 Percentage of personnel records up to-date	38	100	40	100	100	100
3.2 Percentage of staff appraised on their performance	10	100	10	100	100	100
3.3 Percentage of staff trained on job-related skills	55	100	55	55	50	50
3.4 Percentage of vacant posts filled	30	70	30	30	90	100
Subprogram 20.10: Information and Communication Technology						
Output 4: Access to information and communication technology services improved						
Indicator(s):						
4.1 Percentage of ICT service requests resolved	100	100	100	100	100	100
4.2 Percentage of ICT infrastructure safeguarded against security risk	100	100	100	100	100	100

VII. BUDGET BY ECONOMIC CLASSIFICATION

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

Program/GFS/Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
001-Salaries in Cash	3,362.56	4,284.83	3,422.18
001-Transport equipment	565.00	558.95	533.04
002-Machinery and equipment other than transport equipment	326.09	220.73	246.15
003-Other allowances in cash	600.80	449.37	1,245.15
012-Internal travel	1,112.54	885.26	1,739.62
013-External travel	261.04	222.61	402.51
014-Public Utilities	254.85	260.75	296.46
015-Office supplies	493.03	355.17	637.33
017-Miscellaneous other accounts receivable	2,226.41	1,352.70	98.71

017-Rentals	13,540.93	15,834.99	17,841.49
018-Education supplies	2.80	0.00	37.04
019-Training expenses	93.69	79.48	126.44
020-Acquisition of technical services	5,893.08	39,870.68	7,016.11
022-Food and rations	6.02	6.02	6.00
023-Other goods and services	555.60	339.44	482.59
024-Motor vehicle running expenses	614.49	502.61	675.74
025-Routine Maintenance of Assets	962.46	748.90	1,165.08
068-Loans			500.00
119-Premiums	44.34	42.94	112.92
Grand Total	30,915.74	66,015.40	36,584.55

VIII. BUDGET BY COST CENTRE

Table 8: Budget by Cost Centre

(MK 000'000s)

Cost Centre	Budget Type	2024-25 Approved	2024-25 Revised	2025-26 Estimate
001- Headquarters	Recurrent ORT	2,469.90	3,505.30	3,892.87
	Development II	4,000.00	385.70	3,900.00
001- Headquarters Total		6,469.90	3,891.00	7,792.87
006- Physical Planning Headquarters	Recurrent ORT	1,055.67	962.93	478.83
		1,055.67	962.93	478.83
009- Housing Headquarters	Recurrent ORT	18,172.87	19,299.15	21,784.64
	Development II	2,800.00	40,021.79	4,500.00
009- Housing Headquarters Total		20,972.87	59,320.94	26,284.64
019- Survey Headquarters	Recurrent ORT	2,401.29	1,824.54	2,009.42
		2,401.29	1,824.54	2,009.42
023- Hydrographic Survey Monkey Bay	Recurrent ORT	16.00	16.00	18.80
		16.00	16.00	18.80
Grand Total		30,915.74	66,015.40	36,584.55

IX. CAPITAL BUDGET BY PROJECT

Table 10: Capital Budget by Project

(MK000'000s)

Project	2024-25 Approved	2024-25 Revised	2025-26 Estimate
Development II	6,800.00	40,407.48	8,400.00
13970 - Construction of Conference Rooms for Government Offices at Capital Hill	300.00	300.00	500.00
17070 - Public Land Infrastructure Development in Cities	2,000.00	0.00	2,200.00

22810 - Construction of 10,000 Housing Units for MDF, Police, Prisons and Immigration	500.00	38,962.43	1,000.00
23930 - Construction of Houses for People with Albinism	1,000.00	759.35	1,000.00
24920 - National Land Reforms Roll-Out Program	2,000.00	385.70	1,700.00
26420 - Construction of Ministerial Houses and Senior Government Officers	1,000.00	0.00	2,000.00
Grand Total	6,800.00	40,407.48	8,400.00

MINISTRY OF YOUTH AND SPORTS

Vote number: 180

Controlling Officer: Secretary for Youth and Sports

I. MISSION

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

II. STRATEGIC OBJECTIVES

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

III. MAJOR ACHIEVEMENTS IN 2024/25

- Reviewed the Youth Mainstreaming Strategy with district stakeholders, NPC, Ministry of Finance and Ministry of Local Government to ensure buy-in from strategic partners in the design of the Strategy.
- Prepared the roll-out of the 2024 Out of School Functional Literacy Program. A
- Enhanced youth education by commencing the teaching and learning of the 2024 cohort in the Out of School Functional Literacy Program
- Strengthened youth participation and leadership through the Youth Connect Malawi Platform. In partnership with NYCOM, the National Commission of Science and Technology, the Zantchito project and United Nations Volunteers, Youth Connect Malawi held university outreach activities at MZUNI, MUBAS, DMI and MUST, reaching at least 895 students. 28 youth leaders were engaged in a week-long Youth Connect boot camp in Mangochi.
- Disseminated the National Youth Policy (2023-2028) in Mulanje, Nsanje, Chikwawa and Dedza districts, to foster an understanding of the policy's objectives, promote youth empowerment and address challenges facing young people in the districts.
- Equipped 29 youth from different districts with essential skills and knowledge of climate change and its impact on the environment and community.
- Promoted sports infrastructure development by procuring modern stadium player benches for Bingu National Stadium to comply with FIFA and CAF requirements.
- Enhanced mass participation and talent identification in sports and strengthened social ties in sports in Chitipa, Dowa, Chiradzulu, and Neno districts.
- Enhanced the capacity of sports personnel in different sports codes to uplift sports. In Nkhatabay district, about 27 coaches were trained in FAM D coaching and 30 teachers were oriented under the F4 football project.

IV. PROGRAMME ISSUES

- Inadequate resourcing against the target population and planned activities
- Limited capacities of frontline staff and officers

- Weak youth structures that do not have access to requisite financing for their programmes and interventions
- Weak institutional capacity of the National Youth Council to coordinate youth organisations
- Limited number of staff at Ministry and district levels
- Lack of frontline staff in communities
- Weak inter-ministerial and stakeholder coordination
- Stalled works for the construction of four sports facilities. Construction of Griffin Saenda and Aquatic Complex was undergoing audits through the Auditor General with instruction from PPDA, to ascertain submitted addendums. As such, construction works are incomplete. The construction of Soche and Zingwangwa Stadium made no progress as the funds allocated were insufficient and were used to pay arrears.

V. PROGRAMME STRUCTURE

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

Program/Subprogram	2024-25 Approved	2024-25 Revised	2025-26 Estimate
020-Management and Support Services	1,201.64	1,332.87	1,426.50
1-Information and Communication Technology	16.38	16.38	40.04
2-Planning, Monitoring and Evaluation	34.76	34.76	94.22
3-Cross Cutting Issues	16.38	16.38	496.86
7-Administration	114.41	114.41	354.28
8-Financial Management and Audit Services	48.52	48.52	235.32
9-Human Resource Management	971.18	1,102.42	205.78
126-Youth Development	2,185.92	1,262.01	1,906.04
3-Youth Participation and Leadership	129.38	129.38	160.99
4-Youth Economic Empowerment	2,056.54	1,132.63	1,745.05
125-Sports Development	4,310.00	2,914.00	7,088.87
1-Sports Infrastructure Development	4,095.00	2,735.80	5,856.70
2-Inclusive Sports Participation	215.00	178.20	1,232.17
Grand Total	7,697.56	5,508.88	10,421.41

VI. PROGRAM BUDGET AND PERFORMANCE INFORMATION

Programme 126: Youth Development

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

Table .6.1: Programme Performance Information

Indicators	2023/24	2024/25		2025/26	2026/27	2027/28
	Actual	Target	Prelim	Targets	Projection	Projection
Programme Outcome: Improved well-being, productivity and participation in development programmes among young people.						
Indicator(s)						
1.1. Percentage of Youth unemployment		22	23.5	20	18	17

Indicators	2023/24 Actual	2024/25		2025/26 Targets	2026/27 Projection	2027/28 Projection
		Target	Prelim			
1.2. Percentage of youth living below the poverty line		26	29	25	24	24
1.3. Percentage of youth participating in leadership activities		5	1.4	5	8	15
Sub-program Youth Economic Empowerment						
Output 1: Capacity of the youth developed						
Indicator(s):						
1.1. Number of youths trained in vocational, livelihoods and technical skills		8000	6,560	9000	12000	15000
1.2. Number of youths trained in business management and entrepreneurship skills		15000	25,130	30000	35000	40000
1.3. Number of youths provided with start-up tools and equipment		350	168	350	3500	4000
1.4. Number of youths linked to financial lending institutions		2000	1,660	2000	8000	10000
1.5. Number of youths engaged in entrepreneurship		8000	7000	8000	50000	200000
Sub-Program Youth Participation and Leadership						
Output 2: Participation of the youth enhanced						
Indicator(s):						
2.1 Youth equipped with leadership skills		18000	15,063	18000	20000	30000
2.2 Number of Youth Networks established, strengthened and empowered		250	203	250	300	330
2.3 Number of existing youth centres rehabilitated		1	0	1	1	1
Sub-Program Youth Health, Guidance and Counselling						
Output 3: Youth well-being improved						
Indicator(s):						
3.1 Number of youths accessing Comprehensive sexuality education		60000	55374	60000	150000	2000000
3.2 Number of Youth accessing SRH health services		10000	3754	10000	6200000	800000
3.3 Number of Youth accessing mental health services		1000	0	1000	1000	3000
Sub-Program Functional Literacy and Youth Policy Guidance						
Output 4: Youth Programming enhanced						
Indicator(s):						
4.1 Number of functional literacy classes established		400	368	400	450	500
4.2 Number of youth coordination meetings conducted		4	2	4	6	6
4.3 Number of Youth data and dissemination platforms enhanced		1	1	1	1	1

Program 125: Sports Development

Programme Objective: To promote mass participation in sports

Table 6.2 Programme Performance Information

Indicators	2023/24 Actual	2024/25		2025/26 Targets	2026/27 Projection	2027/28 Projection
		Target	Prelim			
Outcome:						

Indicators	2023/24	2024/25		2025/26	2026/27	2027/28
	Actual	Target	Prelim	Targets	Projection	Projection
Sub-program: Mass Participation in Sports and School Sports						
Output 1: Participation in sports disciplines increased						
Indicator(s):						
1.1 Number of schools having Indigenous sports disciplines and teaching PE		16	50	100	200	300
1.2 Number of Sports disciplines adapted for people living with disabilities		3	10	14	14	14
1.3 National Sports Academies established		3	6	10	15	20
1.4 Number of sports competitions established and active		3	9	15	17	20
Sub-Program: Sports and recreation infrastructure						
Output 2: Sports and recreation infrastructure developed						
Indicator(s):						
2.1 Number of sports infrastructures constructed		9	0	5	10	15
2.2 Number of sports infrastructure rehabilitated		3	4	10	10	10
2.3 Number of Sports infrastructures adapted for people with disabilities		3	0	10	10	10
Sub-Program: International Corporation and Participation in Sports						
Output 3: Sports performance at international level improved						
Indicator(s):						
3.1 Number of international sports competitions participated		12	12	15	15	15
3.2 Number of athletes participating in international sports programs		150	303	500	500	1500
3.3 Number of international programs participated in		13	30	35	36	40
3.4 Number of awards from international competitions		10	5	15	16	20
Sub-Program: Sports Policy Direction and Research in Sports						
Output 4: Sports management improved						
Indicator(s):						
4.1 Number of sports personnel trained in sports management		720	304	350	400	450
4.2 Number of supervision of sports programs conducted		14	18	25	30	35
4.3 Number of sports data and dissemination platforms enhanced		5	0	5	5	5

Program 20: Management and Administration Services

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

Table 6.4: Program Performance Information

Indicators	2023/24	2024/25		2025/26	2026/27	2027/28
	Actual	Target	Prelim	Targets	Projection	Projection
Programme Outcome: Improved organizational, management and administrative services						
Indicator(s)						
1.1 Percentage of programs implemented efficiently and effectively		100	55	100	100	100

Indicators	2023/24	2024/25		2025/26	2026/27	2027/28
	Actual	Target	Prelim	Targets	Projection	Projection
1.2 Percentage decrease in vacancy rate		5	4	5	5	5
1.3 Percentage of administrative service provision achieved		100	70	100	100	100
1.4 Percentage of cost centres audited		50	70	100	100	100
Subprogram 20.07: Administration, Planning and M&E						
Output 1: Enhanced management of organisational performance						
Indicator(s):						
1.1 Percentage of performance contract targets met		100	70	100	100	100
1.2 Quarterly performance contract progress reports submitted within 30 days after each quarter		4	4	4	4	4
1.3 2.3 Percentage of funding allocated to budgeted activities		90	70	100	100	100
1.4 2.4 Quarterly M&E reports produced		4	4	4	4	4
1.5 2.5 Percentage of procurements included in the annual procurement plan		70	100	100	100	100
1.6 Percentage of office services and supplies provided		100	40	100	100	100
Subprogram 20.08: Financial Management and Audit Services						
Output 2: Strengthened financial processes in accordance with policies and regulatory requirements						
Indicator(s):						
2.1 Monthly financial reports submitted on time		12	12	12	12	12
2.2 Monthly commitment returns submitted by the 14th of the following month		12	12	12	12	12
2.3 Percentage of audits completed in the annual audit plan		60	70	100	100	100
Subprogram 20.09: Human Resource Management						
Output 3: Enhanced provision of services for the management of human resources						
Indicator(s):						
3.1 Percentage of personnel records up to-date		100	80	100	100	100
3.2 Percentage of staff appraised on their performance		100	0	100	100	100
3.3 Number of staff trained on job-related skills		5	6	20	20	20
3.4 Number of employees recruited		25	5	15	15	15
3.5 Percentage of monthly funding allocated to HIV/AIDS related activities		2	2	2	2	2
Subprogram 20.10: Information and Communication Technology						
Output 4: Improved access to information and communication technology services						
Indicator(s):						
4.1 Percentage of ICT infrastructure safeguarded against security risk		92	40	100	100	100
4.2 Percentage of ICT service requests resolved		98	88	100	100	100

VII. 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
020-Management and Support Services	1,201.64	1,332.87	1,426.50
2-Expense			
001-Salaries in Cash	820.97	935.50	427.28
003-Other allowances in cash	118.08	134.77	52.42
012-Internal travel	118.38	118.38	431.83
013-External travel	.52	.52	104.00
014-Public Utilities	13.45	13.45	23.21
015-Office supplies	31.46	31.46	91.13
018-Education supplies	5.07	5.07	
019-Training expenses	5.50	5.50	5.96
023-Other goods and services	.69	.69	.60
024-Motor vehicle running expenses	82.46	82.46	101.17
025-Routine Maintenance of Assets	1.32	1.32	80.01
119-Premiums	.59	.59	57.73
3-Assets			
002-Machinery and equipment other than transport equipment	3.15	3.15	51.16
126-Youth Development	2,185.92	1,262.01	1,906.04
2-Expense			
001-Salaries in Cash			122.75
003-Other allowances in cash			12.30
012-Internal travel	272.15	283.95	343.89
013-External travel	63.70	57.70	43.04
014-Public Utilities	20.18	20.63	9.88
015-Office supplies	46.41	45.61	32.72
016-Medical supplies	1.00	1.00	1.50
019-Training expenses	5.04	5.04	7.20
020-Acquisition of technical services	1,260.00	423.59	963.10
021-Agricultural Inputs	9.00	9.00	14.05
023-Other goods and services	1.95	.00	
024-Motor vehicle running expenses	134.17	127.17	133.68
025-Routine Maintenance of Assets	42.00	38.00	33.50
119-Premiums	12.12	12.12	15.13
3-Assets			
002-Machinery and equipment other than transport equipment	313.20	233.20	168.00
003-Other structures	4.00	4.00	4.30
004-Land improvements	1.00	1.00	1.00
125-Sports Development	4,310.00	2,914.00	7,088.87
2-Expense			
001-Salaries in Cash			180.41
003-Other allowances in cash			265.06
012-Internal travel	329.89	312.19	251.04
013-External travel	49.31	37.01	270.76
014-Public Utilities	121.51	112.01	199.76
015-Office supplies	111.04	59.74	288.51
016-Medical supplies			1.60
018-Education supplies	20.00	.00	
019-Training expenses	31.52	15.52	12.25
020-Acquisition of technical services	3,317.00	2,119.00	5,196.30

Program/GFS/Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
021-Agricultural Inputs			.52
023-Other goods and services	.01	.01	1.48
024-Motor vehicle running expenses	148.29	118.19	69.94
025-Routine Maintenance of Assets	85.71	65.71	81.08
119-Premiums	60.00	40.00	14.43
3-Assets			
001-Materials and supplies			31.22
001-Transport equipment			85.00
002-Buildings other than dwellings	2.40	2.40	
002-Machinery and equipment other than transport equipment	33.33	32.23	139.51
Grand Total	7,697.56	5,508.88	10,421.41

VIII. BUDGET BY COST CENTRE

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

Cost Centre	Budget Type	2024-25 Approved	2024-25 Revised	2025-26 Estimate
001- Headquarters	Recurrent ORT	673.74	788.27	1,426.50
001- Headquarters Total		673.74	788.27	1,426.50
046-Youth Development	Recurrent ORT	369.24	369.24	296.04
	Development II	2,000.00	1,076.09	1,550.00
046-Youth Development Total		2,369.24	1,445.33	1,846.04
047-Neno Youth Centre	Recurrent ORT	86.07	86.77	60.00
047-Neno Youth Centre Total		86.07	86.77	60.00
048- Sports Development	Recurrent ORT	464.08	477.08	1,232.17
	Development II	3,800.00	2,404.00	5,580.00
048- Sports Development Total		4,264.08	2,881.08	6,812.17
049- Kamuzu Stadium	Recurrent ORT	83.60	86.60	90.00
049- Kamuzu Stadium Total		83.60	86.60	90.00
051-Bingu National Stadium	Recurrent ORT	220.83	220.83	186.70
051-Bingu National Stadium Total		220.83	220.83	186.70
Grand Total		7,697.56	5,508.88	10,421.41

IX. PERSONNEL INFORMATION

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

Grade	Authorised Establishment	Filled Posts as at 1 st April 2024			Estimated Posts as at 31 st March 2025			Cost of Estimated Posts 2025/26
		Male	Female	Total	Male	Female	Total	
C	1	1	1	2	1	1	2	52.99
D	2	3	1	4	2	2	4	84.53

Grade	Authorised Establishment	Filled Posts as at 1 st April 2024			Estimated Posts as at 31 st March 2025			Cost of Estimated Posts 2025/26
		Male	Female	Total	Male	Female	Total	
E	4	3	1	4	3	1	4	68.52
F	6	3	3	6	3	3	6	72.93
G	9	6	3	9	7	3	10	82.22
H	2	0	1	1	1	1	2	14.71
I	31	10	6	16	8	6	14	92.88
J	0	0	0	0	0	1	1	4.85
K	37	16	13	29	15	12	27	167.66
L	5	0	2	2	0	2	2	7.20
M	22	14	7	21	11	5	16	54.75
N	27	23	1	24	24	12	25	82.55
O	13	8	3	11	8	2	10	30.82
P	38	28	14	42	29	17	46	186.15
Q	1	7	1	8	10	0	10	29.14
R	23	12	1	13	10	0	10	28.34
Total	221	134	58	192	132	57	189	1,060.25

X. CAPITAL BUDGET BY PROJECT

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

Project	2024-25 Approved	2024-25 Revised	2025-26 Estimate
12490-Construction of Youth Centre in Mzuzu	1,500.00	663.59	1,000.00
13990-National Youth Service	500.00	412.50	550.00
20920-Rehab of Kamuzu Institute for Sports	500.00		1,000.00
23580-Construction of Two Stadiums for Big Bullets and Bforward Wanderers	1,800.00	2,404.00	1,980.00
23570 - Construction of National Indoor Sports Complex	1,500.00		2,600.00
Grand Total	5,800.00	3,480.09	7,130.00

MINISTRY OF AGRICULTURE

Vote number: 190

Controlling Officer: Secretary for Agriculture

I. MISSION

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

II. STRATEGIC OBJECTIVES

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

III. MAJOR ACHIEVEMENTS IN 2024/25

- Launched the National Agriculture Policy, National Irrigation Policy and Agriculture Land Resources Management Policy to be implemented for the next five (5) years;
- Reached about 4,300,000 farmers with various agriculture messages through use of IEC materials and Information Communication Technology (ICT) based media outlets such as Radio, TV, Documentaries, Agriculture Apps, Mobile unit campaigns, publications and *Ulimi ndi Nyengo* platform;
- Mobilized 16, 211 vulnerable farmer groups with a participation of 587,808 farmers (226,197 males, 361,611 females and 99,774 youth) to practice good agricultural practices and income generating activities;
- Completed the rehabilitation of 1,625 ha at Limphasa, Kanjedza, Salankhuku, Muona, Masenjere and Nambuna irrigation schemes
- Delivered 23,000MT of maize produced by 181 farmers of the 212 that were contracted to ADMARC and NFRA against a projection of 40,000MT of maize;
- Included 900 farmers in the mega farm program and supported them with inputs such as fertilizer, seeds and pesticides;
- Facilitated the use of supplementary irrigation in mega farms and a total of 100 mega farmers were selected to benefit from the first phase of supplementary irrigation support;
- Exported 3,500MT of beans out of the projected 3,200MT realized from 600ha under Demeter Mega farm;
- Controlled the African Armyworms outbreak using pesticides applied to over 10,215 hectares of crops, that is, maize, rice, sorghum and millets;
- Surveyed 121,400 hectares to determine the level of red locust infestation;
- Bought 10 tractors and allied implements as well as 6 soybean threshers under the farm mechanization program;
- Inspected 7,164 ha of seed fields, tested 6,311 metric tons of seed for issuance of national certificates, and 929 metric tons of seed for Orange International Certificates (OIC's) to facilitate seed exports;
- Issued 9,007 phyto-sanitary certificates for various crops against a target of 7,500;

- Vaccinated 55,611,331 chickens against Newcastle Disease, 155,209 cattle against Foot and Mouth Disease (FMD) and 215,901 pets against rabies;
- Produced and sold 7,349,600 doses of locally manufactured thermo stable I-2 vaccine to farmers and institutions for the control and prevention of Newcastle Disease in chickens;
- 480 hectares was under banana production against an annual target of 550 hectares. Cumulatively, 3,030 hectares of banana has been planted through enhancement of pass on program of clean banana suckers and adoption of good agronomic practices;
- Produced around 650 metric tons of fresh products under greenhouses representing an increase of 85% from the 350 metric tons that were produced same time last year;
- Cumulatively built the capacity of 54,840 households from a target of 98,238 in Gender Transformative Approaches; and
- Trained 121 staff members (21 females and 110 males) in dietary diversification, food processing and utilization as well as food budgeting.

IV. PROGRAMME ISSUES

- Erratic disbursement of funds under development budget part II;
- Shortage of frontline staff to implement various activities; and
- Mobility challenges for staff.

V. PROGRAMME STRUCTURE

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

Program/Sub-program	2024-25 Approved	2024-25 Revised	2025-26 Estimates	2026-27 Projection	2027-28 Projection
020-Management and Support Services	11,928.07	15,462.50	23,083.83	25,392.21	27,423.59
1-Information and Communication Technology	91.84	90.71	85.36	93.90	101.41
2-Planning, Monitoring and Evaluation	934.57	913.56	735.59	809.15	873.89
3-Cross Cutting Issues	60.00	60.00	733.50	806.85	871.40
7-Administration	5,144.47	4,845.60	5,141.17	5,655.29	6,107.71
8-Financial Management and Audit Services	307.88	260.65	920.36	1,012.39	1,093.39
9-Human Resource Management	5,389.30	9,291.98	15,467.84	17,014.63	18,375.80
105-Agriculture Diversification	57,489.07	57,393.48	106,807.08	117,487.79	126,886.81
1-Crop production	51,528.59	51,522.35	35,806.01	39,386.61	42,537.53
2-Livestock and Fish Production	4,528.86	4,485.84	3,655.41	4,020.96	4,342.63
3-Land Resource Management	460.28	418.99	1,563.64	1,720.01	1,857.61
4-Food and Nutrition Security	971.34	966.30	65,782.01	72,360.21	78,149.03
107-Anchor Farms Development	4,585.91	9,072.41	7,344.97	8,079.47	8,725.83
1-Mega Farms	3,685.23	8,171.73	6,498.30	7,148.13	7,719.98
2-Green House Farms and Hydroponics	900.68	900.68	846.67	931.34	1,005.84
106-Irrigation Development	95,670.27	100,295.98	210,764.82	231,841.31	250,388.61
1-Small Scale Irrigation Development	115.06	605.97	36,199.70	39,819.67	43,005.24
2-Large Scale Irrigation Development	94,599.27	99,056.82	123,301.82	135,632.00	146,482.56
3-Irrigation Management	943.41	620.65	51,236.06	56,359.67	60,868.44

Program/Sub-program	2024-25 Approved	2024-25 Revised	2025-26 Estimates	2026-27 Projection	2027-28 Projection
4-Catchment Management	12.54	12.54	27.24	29.97	32.37
110-Agriculture Markets	140,564.55	230,376.05	187,679.91	206,447.90	222,963.74
1-Agricultural Market Information Systems	10.79	10.79		.00	.00
2-Post Harvest Losses Management	1,500.00	1,200.00	855.16	940.67	1,015.93
3-Agri-Prenuership Extension Services	47.95	47.95	56.97	62.67	67.68
4-Farmer Organizations	10.76	12.26	124.02	136.42	147.33
5-Agriculture Markets Accessibility	138,995.05	229,105.05	186,643.77	205,308.15	221,732.80
111-Agriculture Research, Innovation and Dissemination	8,161.93	7,702.02	13,749.11	15,124.02	16,333.94
2-Veterinary Services	67.03	.00	3,381.47	3,719.62	4,017.19
3-Seed Quality Control	50.71	17.65		.00	.00
4-Crop Protection	951.78	951.78	643.95	708.35	765.02
6-Research generation and dissemination	7,092.41	6,732.59	9,723.68	10,696.05	11,551.73
108-Agriculture Inputs	161,285.00	134,645.22	117,528.19	129,281.01	139,623.49
1-Inputs Accessibility	161,285.00	134,645.22	117,528.19	129,281.01	139,623.49
109-Agriculture Mechanization	689.64	689.64	792.31	871.54	941.26
1-Machinery Hire and Ownership Scheme	587.88	593.47	462.94	509.24	549.98
2-Capacity Building	101.76	96.17	329.37	362.30	391.29
Grand Total	480,374.44	555,637.31	667,750.22	734,525.25	793,287.27

VI. PROGRAM BUDGET AND PERFORMANCE INFORMATION

Programme 105: Agriculture Diversification

Programme Objective: To diversify agriculture production

Table 6.1: Programme Performance Information

Indicators	2023/24	2024/25		2025/26 Targets	2026/27 Projection	2027/28 Projection
	Actual	Target	Prelim			
Programme Outcome: Improved agricultural diversification						
Indicator(s)						
1.1. Share of value of other crops exported apart from traditional exports		60				
Sub-program 105.1: Crop production						
Output 1: Increased crop production						
Indicator(s):						
1.1. Crop yield (tons/ ha)						
1.1.1 Maize	1.29	3.5		4.00	4.50	5
1.1.2. Rice	1.29	3.0		3.50	4.00	4.5
1.1.3. Groundnuts	1.45	2.5		3.00	3.50	4
1.1.4. Soy Beans	0.59	2.5		3.00	3.50	4
1.1.5. Other Pulses	0.84	2.5		3.00	3.50	4
1.1.6. Bananas		40.0			5.00	5.5
1.1.7. Sesame	0.35	1.5		2.00	2.50	3
1.2. Tonnage of crops produced (MT)						

Indicators	2023/24 Actual	2024/25		2025/26 Targets	2026/27 Projection	2027/28 Projection
		Target	Prelim			
1.2.1 Maize	2,029,725	4,200,000		4,500,000	5,000,000	5500000
1.2.2 Rice	105,328	2,000,000		250,000	300,000	350000
1.2.3 Groundnut	263,165	550,000		6,000,000	6,500,000	7000000
1.2.4 Soya beans	173,108	400,000		450,000	500,000	550000
1.2.5 Sesame	11,031	8,000		8,500	9,000	9500
1.2.6 other pulses	778,843	1,250,000		1,500,000	2,000,000	2500000
1.2.7 banana		1,200,000		1,250,000		
1.3 Area planted to crops (ha)						
1.3.1 Maize	1,569,581	2,500,000		2,800,000	3,000,000	3,500,000
1.3.2 Rice	72,683	80,000		80,500	85,000	90,000
1.3.3 Soya beans	206,429	400,000		450,000	500,000	550,000
1.3.4 Sesame	31,251	19,000		19,500	20,000	20500
1.3.5 Other pulses	921,586	1,120,000		1,150,000	1,200,000	1,500,000
1.3.6 Banana		55,500		60,000	65,000	70000
1.3.7 Groundnuts	442,580	550,000		600,000	6,500,000	7,000,000
Sub-Program 105.2: Livestock and Fish Production						
Output 2: Increased livestock production						
Indicator(s):						
2.1 Total livestock units (households)	2.42	2.2	2.42	2.50	2.60	2.7
2.2 Per capita meat consumption(kgs)	4.10	60	4.10	6.50	6.50	6.5
Sub-Program 105.3: Land Resource Management						
Output 3: Improved land resources management						
Indicator(s):						
3.1. Area under land resources conservation technologies(ha)	1,151,404	604,000	664,400	698,700	1,266,544	1,393,198.4
3.1.1. Area under soil and water conservation technologies (ha)	373,987	242,350	266,585	363,530	411,386	452,524
3.1.2 Area under soil fertility improvement (ha)	998,196	478,455	489,455	501,110	1,098,024	1,207,826
3.1.3. Area under conservation agriculture technologies (ha)	12,678	4,640	5,104	6,100	13,946	15,340
3.2. Number of farmers adopting land resources conservation technologies	2,040,446	1,510,000	166,100	1,746,750	2,244,491	2,468,940
3.3. Percentage of targeted farmers adopting land resource conservation technologies	148.40	100	100	100	100	110

Indicators	2023/24 Actual	2024/25		2025/26 Targets	2026/27 Projection	2027/28 Projection
		Target	Prelim			
3.4. Number of crop suitability maps management	-	5		8	10	11
3.5. Area under strengthened catchment	-	304,000	334,400	467,000	675,000	742,500
3.6. Land area zoned into agriculture landscape (ha)	-	970,000	1,067,000	1,345,000	1,500,000	1,650,000
Sub-Program 105.4: Food and Nutrition Security						
Output 4: Food and nutrition education enhanced						
Indicator(s):						
4.1. Percentage of farming households implementing IHF	15.00	30	29.00	32.00	40.00	42
4.2. Number of messages produced on food utilization	6.00	10	6.00	8.00	12.00	14
4.3. Number of food and nutrition surveillance conducted	1.00	2	1.00	1.00	2.00	2
4.4. Number of recipe books developed for under five children				1.00	1.00	1
4.5. Number of nutrition open days				1.00	1.00	1
4.6. Number of efficient food storage technologies identified				2.00	2.00	2
4.7. Number of households trained in dietary diversification and food processing and utilization				50,000.00	50,000.00	50000
4.8. Number of male nutrition champions identified				56.00	56.00	56

Programme 106: Irrigation Development

Programme Objective: To promote sustainable irrigation development and management

Table 6.2: Programme Performance Information

Indicators	2023/24 Actual	2024/25		2025/26 Targets	2026/27 Projection	2027/28 Projection
		Target	Prelim			
Programme Outcome: Area under irrigation increased						
Indicator(s)						
1.1. Cumulative area under irrigation (ha)	154,190	162,566	159,000	167,766	173,766	179,766
Sub-program 106.1: Small Scale Irrigation Development						
Output 1: Increased small scale irrigation development						
Indicator(s):						
1.1 Annual increment in area under small-scale irrigation (ha)	1,717	1,200	1,500	1,200	2,000	2,000
Sub-Program 106.2: Large Scale Irrigation Development						
Output 2: Increased large scale irrigation development						
Indicator(s):						

Indicators	2023/24 Actual	2024/25		2025/26 Targets	2026/27 Projection	2027/28 Projection
		Target	Prelim			
2.1. Annual increment in area under large-scale irrigation(ha)	3,577	4,000	3,500	4,000	4,000	4,000
Sub-Program 106.3: Irrigation Management						
Output 3: Improved irrigation management						
Indicator(s):						
3.1. Percentage of the area in irrigation schemes utilised	80	85	80	85	85	85
3.2. Number of functional Water User Associations registered	97	112	97	122	130	135
Sub-Program 106.4: Catchment Management						
Output 4: Enhanced catchment management						
Indicator(s):						
4.1. Area (ha) of the catchment under sustainable management	198,679	205,800	213,000	216,090	230,000	253,000
4.2. Number of farmers adopting catchment management technologies	357,900	514,500	524,620	540,225	600,000	660,000
4.3. Adoption rate of catchment management technologies among targeted farmers	73	100	78	100	100	110
4.4. Land Resources information database	1	1	1	1	1	1

Programme 107: Anchor Farms Development

Programme Objective: To enhance agriculture production and productivity

Table 6.3: Programme Performance Information

Indicators	2023/24 Actual	2024/25		2025/26 Targets	2026/27 Projection	2027/28 Projection
		Target	Prelim			
Programme Outcome: Agriculture commercialization improved						
Indicator(s)						
1.1. Percentage of farmer organizations producing for the market		55				
1.2. Amount of revenue (Market turnover) for farmer organizations (MK' billion)		10				
Sub-program 107.1: Mega Farms						
Output 1: Increased mega farm production						
Indicator(s):						
1.1. Number of mega farms established		300				
1.2. Quantity of crops produced under mega-farms (MT)						
1.2.1. Cotton		5,000				
1.2.2. Maize		10,000				
1.2.3. Soy bean		600				
1.3. Tropical Livestock Units under mega-farms		76.2				
Sub-Program 107.2: Green House Farms and Hydroponics						
Output 2: Increased production under greenhouse farms and hydroponics						
Indicator(s):						
2.1. Number of greenhouses established	4	8	2	16	32	32
2.2. Quantity of horticultural crops produced under	350	700	150	1,000	1,300	40

Indicators	2023/24 Actual	2024/25		2025/26 Targets	2026/27 Projection	2027/28 Projection
		Target	Prelim			
green house and hydroponics technology (MT)						
2.3. Number of horticulture farmers adopting green house and hydroponics production technologies	7	16	8	30	30	40
Sub-Program 107.3: Out-Grower Schemes						
Output 3: Increased out-grower scheme production						
Indicator(s):						
3.1. Number of farmers under out-grower scheme production arrangement		60				
3.2. Number of out-grower schemes established		3				
3.3. Quantity of crops produced under out-grower schemes (MT)						
3.3.1 Cotton		150				

Programme 108: Agriculture Inputs

Programme Objective: To strengthen quality input supply and access systems

Table 6.4: Programme Performance Information

Indicators	2023/24 Actual	2024/25		2025/26 Targets	2026/27 Projection	2027/28 Projection
		Target	Prelim			
Programme Outcome: Increased access to high quality farm inputs						
Indicator(s)						
1.1. Percentage of farmers accessing quality inputs	31	37	40	22	22	30
Sub-program 108.1: Inputs Accessibility						
Output 1: increased inputs accessibility						
Indicator(s):						
1.1. Number of farmers on livestock pass on programs	23,700	30,000	23,801	30,000	30,100	30,200
1.3. Number of AIP beneficiaries	1,270,808	1,500,000	1,054,000	900,000	900,000	500,000
Sub-Program 108.2: Livestock Breeding						
Output 2: Improved livestock breeding						
Indicator(s):						
2.1. Number of Black Austrolops produced	79,879.00	90,000	58,603	90,000	90,000	90,000
2.2. Number of farmers accessing Artificial Insemination services	1,255.00	5,000	1,310	5,000	5,000	5,000
2.3. Number of steers produced	1,240.00	2,000	965	2,000	2,000	2,000
Sub-Program 108.3: Seed Supply Systems						
Output 3: Improved seed supply system						
Indicator(s):						
3.1. Area (ha) of certified seed inspected	4,979.5	19,500	8,250	9,800	10,300	10,300
3.2. Quantity of seed lots for certified seed (MT) inspected	11,249.7	38,500	17,950.3	19,200.1	21,000	21,000

Programme 109: Agriculture Mechanization

Programme Objective: To mechanize agricultural production

Table 6.5: Programme Performance Information

Indicators	2023/24	2024/25		2025/26 Targets	2026/27 Projection	2027/28 Projection
	Actual	Target	Prelim			
Programme Outcome: Increased Agriculture Mechanization						
Indicator(s)						
1.1. Tractor to farmer ratio	1:3,820	1:3,820	1:3,820	1:3,000	1:2,500	1:2,000
Sub-program 109.1: Machinery Hire and Ownership Scheme						
Output 1: Improved accessibility and ownership of farm machinery						
Indicator(s):						
1.1 Number of farmers accessing farm machinery	530.00	550	530	700	1,000	1,500
1.2. Area (ha) under mechanized production	2,365.00	3,000	2,365	4,000	5,000	5,500
1.3. Number of farm machinery hiring centres	6.00	8	8	12	15	20
Sub-Program 109.2: Capacity Building						
Output 2: improved capacity in farm machinery maintenance, operations and fabrications						
Indicator(s):						
2.1. Number of mechanics and local artisans trained on maintenance and servicing of farm machinery	-	15	20	25	30	35
2.2. Number of mechanics and local artisans trained in fabrication of farm machinery	-	10	15	15	20	25
2.3. Number of plant operators trained in farm machinery operations	90	30	90	45	60	65
2.4. Number of farmers trained in farm machinery operations	-	30	30	40	50	55
2.5. Number of staff trained in agriculture mechanization	55	35	55	35	40	45
Sub-Program 109.3: Value Addition and Agro-Processing						
Output 3: Increased agro-processing and value addition						
Indicator(s):						
3.1. Number of agro-processing cooperatives	20.00	40	29	45	50	
3.2. Number of farmers involved in agro-processing	984	2,000	1,982	2,025	2,100	

Programme 110: Agriculture Markets

Programme Objective: To improve farmer access to agricultural markets

Table 6.6: Programme Performance Information

Indicators	2023/24	2024/25		2025/26 Targets	2026/27 Projection	2027/28 Projection
	Actual	Target	Prelim			
Programme Outcome: (i) Strengthened high value markets (ii) Improved management of post-harvest losses (iii) Strengthened extension services in agri-entrepreneurship						
Indicator(s)						
1.1. Number of farmer organizations accessing high value markets	26	20	10	12	30	35
1.2. Percentage increase in farmers income from agricultural produce	35	40	45	50	55	60
Sub-program 110.1: Agricultural Market Information Systems						

Indicators	2023/24	2024/25		2025/26	2026/27	2027/28
	Actual	Target	Prelim	Targets	Projection	Projection
Output 1: Strengthened agricultural market information systems						
Indicator(s):						
1.1. Number of digital agricultural market information platforms operational	1	2	1	1	1	1
1.2. Number of staff trained in agricultural market intelligence	-	56	-	4	4	4
1.3. Number of agricultural market research conducted on selected value chains	-	5	-	3	3	3
1.4. Number of agricultural market surveys conducted.	1	2	2	2	4	4
Sub-Program 110.2: Post Harvest Losses Management						
Output 2: Improved post-harvest loss management						
Indicator(s):						
2.1. Percentage of post-harvest losses	10.7	6	10.7	6	6	6
Sub-Program 110.3: Agri-Entrepreneurship Extension Services						
Output 3: Viable agri-business ventures						
Indicator(s):						
3.1. Number of farmer organizations trained in Business Management	240	350	245	300	450	500
3.2. Number of farmer organizations trained in financial literacy	276	350	264	300	450	500
3.3. Number of farmer organizations linked or accessing grants	480	350	315	350	450	500
Sub-Program 110.4: Farmer Organizations						
Output 4: Functional farmer organizations						
Indicator(s):						
4.1. Number of farmer organizations registered	146	120	179	150	200	230
4.2. Number of farmer organizations trained leadership and organizational management	428	450	597	500	550	580
Sub programme 110.5: Agriculture Markets Accessibility						
Output 5: Farmer groups linked to markets						
Indicator(s):						
5.1. Number of agricultural value chains developed	6	8.00	6	8	8	10
5.2. Number of farmer organizations linked to markets	480	800	803	900	950	803
5.3. Volume of agricultural produce sold (MT)	326500	650,000	567000	700000	750000	800000

Programme 111: Agriculture Research, Innovation and Dissemination

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

Table 6.7: Programme Performance Information

Indicators	2023/24	2024/25		2025/26	2026/27	2027/28
	Actual	Target	Prelim	Targets	Projection	Projection
Programme Outcome: (i) Enhanced agriculture research and innovation (ii) Sustainable adoption of agriculture practices and technologies						
Indicator(s)						
1.1. Percentage of farmers adopting improved technologies	40	50	33	55	60	

Indicators	2023/24 Actual	2024/25		2025/26 Targets	2026/27 Projection	2027/28 Projection
		Target	Prelim			
1.2. Percentage of farmers accessing improved technologies	52	65	54	70	75	
Sub-program 111.1: Commodity Genetic Improvement						
Output 1: Enhanced commodity genetic improvement						
Indicator(s):						
1.1. Number of accessions collected and deposited in the national gene bank	150	250	260	300	350	360
1.2. Number of accessions duplicated and deposited in the regional gene bank	120	200	210	220	240	250
1.3. Number of access characterised	150	150	150	150	150	160
1.4. Number of on farm/in-situ conservation sites established	20	20	20	20	20	21
1.5. Number of accessions rejuvenated and multiplied	100	150		150	150	152
1.6. Number of community seed banks established	-	2		2	2	2
1.7. Number of accessions distributed to users	10	30		30	30	30
Sub-Program 111. 2: Veterinary Services						
Output 2: Improved veterinary services						
Indicator(s):						
2.1. Number of chickens vaccinated against New Castle Disease	51,918,390	55,000,000	55,611,331	60,000,000	65,000,000	66,000,000
2.2. Number cattle vaccinated against FMD	180,484	150,000	155,209	180,000	180,000	180,000
2.3. Number of dogs vaccinated against rabies	217,856	350,000	215,901	350,000	350,000	350,000
Sub-Program 111.3: Seed Quality Control						
Output 3: Enhanced seed quality control						
Indicator(s):						
3.1. Area(ha) of seed fields inspected	4,979.5	19,500	8,250	9,800	10,300	10,300
3.2. Quantity of seed samples tested (MT) for national certificates	11,249.7	15,500	15,000.3	15,950	16,500	16,500
3.3. Quantity of seed samples tested (MT) for orange international certificates	2,600	15,500	2,950	3,250	4,500	4,500
Sub-Program 111.4: Crop Protection						
Output 4: Improved crop protection services						
Indicator(s):						
4.1. Number of phyto-sanitary certificates issued	20,154	26,500	18,861	25,000	30,000	30,000
4.2. Number of plant import and in transit permits issued	1,074	2,500	674	1,000	1,500	2,000
4.3. Number of digital systems for phyto sanitary and import permits developed	-	1	1	1		
4.4. Number of Staff trained in phyto-sanitary and import permit System	7	1	1	40	40	40
Sub programme 111.5: Drug and Vaccine Production						

Indicators	2023/24 Actual	2024/25		2025/26 Targets	2026/27 Projection	2027/28 Projection
		Target	Prelim			
Output 5: Increased drug and vaccine production						
Indicator(s):						
5.1. Number of 1-2 vaccine doses produced	9,460,500	12,000,000	7,349,600	10,000,000	10,000,000	10,000,000
Sub programme 111.6: Research generation and dissemination						
Output 6: Increased technology generation and dissemination						
Indicator(s):						
6.1. Number of crop varieties released and disseminated	9	18	34	20	25	26
6.2. Number of agronomic technologies released and disseminated	9	12	16	12	15	16
6.3. Number of livestock breeds released and disseminated		1	-	3	2	2
6.4. Number of animal feed formulation produced		1	-	1	1	1
6.5. Number of livestock management systems produced		1				
6.6. Number of functional DAESS structures	4,080	5,440	4,080	5,440	5,440	
6.7. Number of farmers reached with extension messages (Field days, open days, IEC materials, ICT based messages etc.)	1,080,000	1,300,000	1,450,000	1,400,000	1,500,000	
6.8. Number of farmers trained in innovative extension approaches and technologies	628,060	1,200,000	728,808	1,400,000	1,500,000	
6.9. Number of technical messages developed and disseminated	11	10	12	12.00	15	
6.10. Number of radio and TV programmes produced and aired	457	600	488	650	700	750
6.11. Number of households implementing HHA	21,000	35,000	38,500	45,000	50,000	
6.12. Number of IGPs for vulnerable groups	150	300	217	350	400	
6.13. Number of labour-saving technologies	2	1	5	1	1	1
Sub programme 111.7: Fertilizer Use Efficiency						
Output 7: Increased fertilizer use efficiency						
Indicator(s):						
1.1. Number of fertilizer blends formulated for improved fertilizer use efficiency	-	5	5	5	10	15
1.2. Number of soil fertility amendments developed and evaluated	3	3	3	3	5	8
	15	30	30	40	50	60

Indicators	2023/24 Actual	2024/25		2025/26 Targets	2026/27 Projection	2027/28 Projection
		Target	Prelim			
1.3. Kilograms of maize grain produced per kilogram of nitrogen applied						
1.4. Number of area specific fertilizer blends for maize, rice, and soybean approved and available on market	5	5	3	5	10	15

Programme 20: Management and Administration

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

Table 6.14 Program Performance Information

Indicators	2023/24 Actual	2024/25		2025/26 Targets	2026/27 Projection	2027/28 Projection
		Target	Prelim			
Programme Outcome: Improved organizational, management and administrative services						
Output Indicators:						
1.1 Percentage of organization performance met	80	100	75	100	100	100
Sub-programme 20.1: Information and Communication						
Output1: Improved access to information and communication technology						
Indicator(s):						
1.1. Percentage of ICT service requests resolved	100	100	100	100	100	100
1.2. Percentage of ICT infrastructure safeguarded against risk	50	100	60	75	80	100
1.3. Number of ICT initiatives implemented	5	12	5	7	8	10
Sub-programme 20.2: Planning and Monitoring and Evaluation						
Output 2: Strengthened planning, monitoring and evaluation						
Indicator(s):						
2.1. Annual work plans produced	1	1	1	1	1	1
2.2. Percentage of funding allocated to budgeted activities	100	100	85	100	100	100
2.3. Quarterly M&E reports produced	4	4	3	4	4	4
Sub-programme 20.3: Cross Cutting Issues						
Output 3: HIV/AIDS mainstreamed						
Indicator(s):						
3.1. Percentage of cost centres that have mainstreamed nutrition, HIV/AIDS	90	100	45	100	100	100
Sub-programme 20.7: Administration						
Output 4: Management of organizational performance enhanced						
Indicator(s):						
4.1. Percentage of procurements in procurement plan	93	100	80	100	100	100
4.2. Percentage of idle assets disposed	100	100	20	100	100	100
4.3. Percentage of housing units maintained	0	50	20	50	70	75
Sub-programme 20.8: Financial Management and Audit Services						
Output 5: Financial processes in accordance with policies and regulatory requirements strengthened						
Indicator(s):						
5.1. Monthly financial reports submitted on time	12	12	10	12	12	12

Indicators	2023/24	2024/25		2025/26	2026/27	2027/28
	Actual	Target	Prelim	Targets	Projection	Projection
5.2. Monthly commitment returns submitted by the 10 th of the following month	12	12	10	12	12	12
Sub-program 20.9: Human Resources Management						
Output 6: Enhanced provision of services for the management of human resources						
Indicators(s)						
6.1. Percentage of staff appraised on their performance	0	100	-	100	500	100
6.2. Number of staff trained	5	320	151	45	60	80
6.3. Percentage of Vacancies Filled	35	40	37	40	30	15
6.4. Number of employee satisfaction surveys conducted	0	1	-	1	10	15
6.5. Number of disciplinary cases resolved	19	400	25	23	20	18

VII. 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
020-Management and Support Services	11,928.07	15,462.50	23,083.83
2-Expense			
001-Salaries in Cash	4,079.38	8,204.40	11,322.87
003-Other allowances in cash	3,177.73	2,558.95	2,098.94
012-Internal travel	1,219.14	1,495.25	2,213.07
013-External travel	185.40	304.82	160.80
014-Public Utilities	1,066.03	896.68	1,733.01
015-Office supplies	379.22	429.65	712.82
016-Medical supplies	8.28	8.28	268.55
017-Rentals	225.00	32.66	8.00
018-Education supplies			1.18
019-Training expenses	139.27	88.09	469.03
020-Acquisition of technical services	9.50	.00	29.79
021-Agricultural Inputs	.11	.11	
022-Food and rations	14.15	13.95	45.92
023-Other goods and services	225.67	125.19	765.90
024-Motor vehicle running expenses	735.25	665.94	922.81
025-Routine Maintenance of Assets	93.92	231.63	1,288.90
084-Current grants to Extra-Budgetary Units	194.00	194.00	
119-Premiums	55.07	74.88	77.46
3-Assets			
001-Cultivated biological resources	.00	.00	
001-Land underlying buildings and structure	18.00	.00	106.81
001-Materials and supplies			21.12
001-Transport equipment	32.00	.00	670.58
002-Buildings other than dwellings			27.23
002-Machinery and equipment other than transport equipment	70.95	138.00	139.04
105-Agriculture Diversification	57,489.07	57,393.48	106,807.08
2-Expense			

Program/GFS/Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
001-Salaries in Cash	318.01	227.29	
003-Other allowances in cash	112.02	24.82	
012-Internal travel	1,639.15	2,021.32	3,179.19
013-External travel	14.40	20.90	62.07
014-Public Utilities	24.46	20.40	18.57
015-Office supplies	548.59	515.43	935.58
016-Medical supplies	863.29	861.79	21.00
018-Education supplies	1.00	1.00	
019-Training expenses	1,383.56	1,051.91	707.25
020-Acquisition of technical services	25,928.55	26,163.80	28,911.45
021-Agricultural Inputs	23,179.66	23,155.52	61,659.00
022-Food and rations	38.47	38.55	77.64
023-Other goods and services	1,136.74	1,136.74	2,623.99
024-Motor vehicle running expenses	600.73	640.82	1,799.29
025-Routine Maintenance of Assets	784.35	747.28	1,280.50
084-Current grants to Extra-Budgetary Units			5,353.08
119-Premiums	63.00	57.92	63.60
3-Assets			
001-Cultivated biological resources	193.75	163.00	6.00
001-Materials and supplies	4.43	4.43	
001-Transport equipment	340.00	270.00	
002-Buildings other than dwellings	40.00	10.00	
002-Machinery and equipment other than transport equipment	224.91	210.58	108.87
003-Other structures	50.00	50.00	
107-Anchor Farms Development	4,585.91	9,072.41	7,344.97
2-Expense			
012-Internal travel	944.18	984.18	3,078.57
013-External travel	177.61	429.98	673.46
014-Public Utilities	4.55	4.55	36.67
015-Office supplies	98.14	98.14	421.21
019-Training expenses	726.17	413.17	558.71
020-Acquisition of technical services		4,500.00	
021-Agricultural Inputs	128.00	319.18	140.05
022-Food and rations			7.66
023-Other goods and services	115.20	147.20	21.64
024-Motor vehicle running expenses	493.42	499.42	924.21
025-Routine Maintenance of Assets	293.52	156.52	226.88
119-Premiums	4.03	4.03	2.00
3-Assets			
001-Cultivated biological resources	297.21	297.21	216.40
002-Machinery and equipment other than transport equipment	1,303.88	1,218.83	1,037.53
106-Irrigation Development	95,670.27	100,295.98	210,764.82
2-Expense			
001-Salaries in Cash	479.14	386.12	
003-Other allowances in cash	266.43	30.69	
012-Internal travel	8,085.78	8,088.84	24,521.42
013-External travel	296.45	296.45	807.24
014-Public Utilities	501.50	501.50	455.86
015-Office supplies	2,014.51	2,014.51	2,984.06

Program/GFS/Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
016-Medical supplies	.78	.78	
017-Rentals	8.74	8.74	3.92
018-Education supplies			23.87
019-Training expenses	1,372.63	1,372.63	101.76
020-Acquisition of technical services	71,382.34	77,127.87	70,521.31
021-Agricultural Inputs	124.56	124.56	763.19
022-Food and rations	83.04	83.04	118.09
023-Other goods and services	36.90	36.90	950.64
024-Motor vehicle running expenses	2,565.49	2,570.29	10,303.89
025-Routine Maintenance of Assets	374.59	864.58	20,086.51
084-Current grants to Extra-Budgetary Units			41,937.45
085-Current grants to State government	3,238.10	3,238.10	
089-Capital grants to Extra-Budgetary Units			6,888.59
092-Capital grant to Local Government		214.94	.00
094-Social Security Benefits in Cash [GFS]			132.26
106-Current transfers not elsewhere classified to Resident Household	1,120.00	120.00	6,772.47
119-Premiums	72.51	76.51	211.71
3-Assets			
001-Materials and supplies	127.04	127.04	167.25
001-Transport equipment	189.43	189.43	717.86
002-Buildings other than dwellings	12.48	12.48	10.62
002-Intellectual property products	4.53	4.53	5.97
002-Land under cultivation	1,275.69	665.87	20,143.16
002-Machinery and equipment other than transport equipment	2,037.61	2,139.57	2,135.72
110-Agriculture Markets	140,564.55	230,376.05	187,679.91
2-Expense			
003-Other allowances in cash			32.87
012-Internal travel	1,140.60	1,086.10	10,143.32
013-External travel			1,036.15
014-Public Utilities	221.62	211.49	136.42
015-Office supplies	298.78	305.99	1,200.51
016-Medical supplies			654.97
018-Education supplies			71.11
019-Training expenses	30.39	21.89	676.99
020-Acquisition of technical services	62,210.11	62,210.11	22,838.92
021-Agricultural Inputs			6,142.98
022-Food and rations	.01	.01	61.77
023-Other goods and services			362.85
024-Motor vehicle running expenses	687.54	662.79	3,717.71
025-Routine Maintenance of Assets	34.67	14.67	943.51
071-Subsidies to resident public nonfinancial corporations' producers and importers			41,146.02
084-Current grants to Extra-Budgetary Units	45,676.54	135,836.54	
093-Capital grants to Social Security Fund			21,683.95
119-Premiums	12.80	12.80	121.34
3-Assets			
001-Cultivated biological resources			86.29
001-Materials and supplies			247.81
001-Transport equipment			2,772.28

Program/GFS/Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
002-Land under cultivation			72,642.58
002-Machinery and equipment other than transport equipment	30,251.50	30,013.67	959.56
111-Agriculture Research, Innovation and Dissemination	8,161.93	7,702.02	13,749.11
2-Expense			
001-Salaries in Cash	909.74	841.23	
003-Other allowances in cash	941.48	665.63	
005-Salaries in Kind	410.78	400.00	
007-Other Allowances in Kind	37.98	25.74	
012-Internal travel	2,058.18	2,025.59	4,446.98
013-External travel			189.95
014-Public Utilities	66.99	35.32	28.03
015-Office supplies	872.23	866.31	1,255.51
016-Medical supplies	32.52	25.52	1,307.70
018-Education supplies	28.60	2.60	3.15
019-Training expenses	284.45	230.68	1,086.41
020-Acquisition of technical services			224.00
021-Agricultural Inputs	488.54	406.30	825.33
022-Food and rations	9.00	9.00	50.22
023-Other goods and services	440.82	438.48	796.92
024-Motor vehicle running expenses	600.78	732.29	1,206.26
025-Routine Maintenance of Assets	663.28	668.52	1,307.74
119-Premiums	2.88	2.11	6.16
3-Assets			
001-Materials and supplies	8.20	8.20	2.56
001-Transport equipment	20.00	3.00	
002-Buildings other than dwellings			17.53
002-Machinery and equipment other than transport equipment	265.27	310.27	974.97
003-Other structures	20.22	5.22	19.68
108-Agriculture Inputs	161,285.00	134,645.22	117,528.19
2-Expense			
012-Internal travel	368.00	807.35	1,209.49
013-External travel	70.00	.00	89.65
014-Public Utilities	22.84	22.69	7.55
015-Office supplies	419.61	235.61	261.56
018-Education supplies	150.00	149.65	
019-Training expenses			313.20
020-Acquisition of technical services	3,928.00	3,528.00	2,043.72
021-Agricultural Inputs			71.94
022-Food and rations	4.22	4.22	19.30
024-Motor vehicle running expenses	269.73	348.83	331.98
025-Routine Maintenance of Assets	157.60	90.65	220.17
084-Current grants to Extra-Budgetary Units	570.00	570.00	900.00
097-Social Assistance Benefits in Kind [GFS]	154,700.00	128,060.22	110,865.00
119-Premiums	15.00	28.00	34.00
3-Assets			
001-Cultivated biological resources	585.00	785.00	835.00
001-Transport equipment			300.00

Program/GFS/Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
002-Machinery and equipment other than transport equipment	25.00	15.00	25.62
109-Agriculture Mechanization	689.64	689.64	792.31
2-Expense			
012-Internal travel	42.75	62.75	183.54
014-Public Utilities	.52	.52	1.66
015-Office supplies	2.73	3.73	8.92
019-Training expenses	127.76	193.62	340.35
021-Agricultural Inputs			3.24
022-Food and rations			.61
024-Motor vehicle running expenses	30.88	30.88	42.86
025-Routine Maintenance of Assets	104.08	84.08	208.64
119-Premiums	6.40	6.40	2.50
3-Assets			
002-Machinery and equipment other than transport equipment	374.52	307.66	
Grand Total	480,374.44	555,637.31	667,750.22

VIII. BUDGET BY COST CENTRE

Table 8: Budget by Cost Centre

(MK 000'000s)

Cost Centre	Budget Type	2024-25 Approved	2024-25 Revised	2025-26 Estimate
001- Headquarters	Recurrent ORT	3,180.75	7,719.86	4,332.02
	Development I	119,633.23	119,633.23	175,483.98
001- Headquarters Total		122,813.97	127,353.09	179,816.00
002- Shire Valley ADD	Recurrent ORT	586.36	521.72	944.65
002- Shire Valley ADD Total		586.36	521.72	944.65
003- Blantyre ADD	Recurrent ORT	931.33	931.33	1,247.94
003- Blantyre ADD Total		931.33	931.33	1,247.94
004- Machinga ADD	Recurrent ORT	816.35	816.35	1,182.84
004- Machinga ADD Total		816.35	816.35	1,182.84
005- Salima ADD	Recurrent ORT	592.07	592.07	983.99
005- Salima ADD Total		592.07	592.07	983.99
006- Lilongwe ADD	Recurrent ORT	749.53	749.53	1,144.99
006- Lilongwe ADD Total		749.53	749.53	1,144.99
007- Kasungu ADD	Recurrent ORT	793.75	793.75	1,073.47
007- Kasungu ADD Total		793.75	793.75	1,073.47
008- Mzuzu ADD	Recurrent ORT	878.05	878.05	2,075.89
008- Mzuzu ADD Total		878.05	878.05	2,075.89
009- Karonga ADD	Recurrent ORT	725.63	638.62	1,015.11
009- Karonga ADD Total		725.63	638.62	1,015.11
010- Chitedze Research Station	Recurrent ORT	1,561.92	1,379.30	1,480.55
010- Chitedze Research Station Total		1,561.92	1,379.30	1,480.55
011- Bvumbwe Research Station	Recurrent ORT	1,373.13	1,343.74	1,226.05
011- Bvumbwe Research Station Total		1,373.13	1,343.74	1,226.05
012- Makoka Research Station	Recurrent ORT	1,134.17	1,009.12	718.26

Cost Centre	Budget Type	2024-25 Approved	2024-25 Revised	2025-26 Estimate
012- Makoka Research Station Total		1,134.17	1,009.12	718.26
013- Lunyangwa Research Station	Recurrent ORT	1,430.02	1,360.18	1,181.72
013- Lunyangwa Research Station Total		1,430.02	1,360.18	1,181.72
014- Lifuwu Research Station	Recurrent ORT	436.20	358.18	614.97
014- Lifuwu Research Station Total		436.20	358.18	614.97
015- Baka Research Station	Recurrent ORT	726.69	635.19	691.52
015- Baka Research Station Total		726.69	635.19	691.52
044- Mbawa Research Station	Recurrent ORT	415.32	161.39	614.28
044- Mbawa Research Station Total		415.32	161.39	614.28
045- Mkondezi Research Station	Recurrent ORT	264.31	100.55	424.13
045- Mkondezi Research Station Total		264.31	100.55	424.13
046- Kasinthula Research Station	Recurrent ORT	413.00	413.00	577.47
046- Kasinthula Research Station Total		413.00	413.00	577.47
047- Chitala Research Station	Recurrent ORT	535.58	535.58	580.26
047- Chitala Research Station Total		535.58	535.58	580.26
048- Mikolongwe Farm	Recurrent ORT	578.58	487.66	775.65
048- Mikolongwe Farm Total		578.58	487.66	775.65
049- Bwemba Livestock Centre	Recurrent ORT	69.10	69.10	104.45
049- Bwemba Livestock Centre Total		69.10	69.10	104.45
050- Dwambazi Farm	Recurrent ORT	233.15	183.76	118.75
050- Dwambazi Farm Total		233.15	183.76	118.75
057- Agriculture Research Services	Recurrent ORT	2,139.31	2,092.87	6,190.22
057- Agriculture Research Services Total		2,139.31	2,092.87	6,190.22
058- Agriculture Extension Services Hqs	Recurrent ORT	1,113.54	1,113.54	2,374.33
	Development II	50.00	.00	50.00
058- Agriculture Extension Services Hqs Total		1,163.54	1,113.54	2,424.33
059- Crops Development Hqrs	Recurrent ORT	233,508.91	296,862.96	229,809.75
	Development II	500.00	200.00	550.00
059- Crops Development Hqrs Total		234,008.91	297,062.96	230,359.75
060- Derpartment of Lands Conservation (DLRC)	Recurrent ORT	497.62	497.62	1,913.82

Cost Centre	Budget Type	2024-25 Approved	2024-25 Revised	2025-26 Estimate
060- Department of Lands Conservation (DLRC) Total		497.62	497.62	1,913.82
061- Department of Animal Health and Livestock Development (DAHLD)	Recurrent ORT	3,969.95	3,890.45	6,358.46
	Development II	1,000.00	1,000.00	2,500.00
061- Department of Animal Health and Livestock Development (DAHLD) Total		4,969.95	4,890.45	8,858.46
068- Shire Valley Irrigation Services	Recurrent ORT	62.10	33.87	76.95
068- Shire Valley Irrigation Services Total		62.10	33.87	76.95
069- Blantyre MU Irrigation Services	Recurrent ORT	123.58	92.60	230.16
	Development II	2,100.00	214.94	5,000.00
	Development I	60,601.19	60,601.19	71,994.21
069- Blantyre MU Irrigation Services Total		62,824.77	60,908.73	77,224.37
070- Machinga Irrigation Services MU	Recurrent ORT	101.94	47.26	102.60
070- Machinga Irrigation Services MU Total		101.94	47.26	102.60
071- Salima MU Irrigation Services	Recurrent ORT	67.55	33.66	76.95
071- Salima MU Irrigation Services Total		67.55	33.66	76.95
072- Lilongwe MU Irrigation Services	Recurrent ORT	101.35	55.07	102.60
072- Lilongwe MU Irrigation Services Total		101.35	55.07	102.60
073- Kasungu MU Irrigation Services	Recurrent ORT	58.79	48.40	102.60
073- Kasungu MU Irrigation Services Total		58.79	48.40	102.60
074- Mzuzu MU Irrigation Services	Recurrent ORT	132.94	63.52	170.00
074- Mzuzu MU Irrigation Services Total		132.94	63.52	170.00
075- Karonga Irrigation Services (MU)	Recurrent ORT	94.12	39.24	76.95
075- Karonga Irrigation Services (MU) Total		94.12	39.24	76.95
076- Irrigation Services Headquarters	Recurrent ORT	1,265.91	3,111.43	87,735.88
	Development II	5,000.00	10,000.00	15,300.00
	Development I	26,058.51	26,058.51	30,957.51
076- Irrigation Services Headquarters Total		32,324.42	39,169.94	133,993.39
079- Mega Farms Support Unit	Recurrent ORT	3,768.93	8,268.93	7,484.33
079- Mega Farms Support Unit Total		3,768.93	8,268.93	7,484.33
Grand Total		480,374.44	555,637.31	667,750.22

IX. PERSONNEL INFORMATION

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

Grade	Authorised Establishment	Filled Posts as at 1 st April 2024			Estimated Posts as at 31 st March, 2025			Cost of Estimated Posts 2025/26
		Male	Female	Total	Male	Female	Total	
C	1	2	1	3	2	1	3	98.83
D	9	7	3	10	7	3	10	190.52
E	62	21	12	33	25	14	39	669.97
F	105	49	35	84	52	40	92	990.08
G	257	75	39	114	77	42	119	1,320.67
H	210	22	4	26	24	7	31	242.63
I	336	131	46	177	140	50	190	1,373.76
J	191	74	32	106	81	39	120	641.81
K	875	272	112	384	278	120	398	1,627.63
L	153	12	12	24	18	15	33	89.91
M	700	126	49	175	131	52	183	644.80
N	700	295	97	392	303	104	407	1,336.22
O	530	334	82	416	342	87	429	1,533.71
P	540	338	108	446	343	115	458	1,398.44
Q	330	157	27	184	165	36	201	615.33
R	321	204	33	237	211	40	251	647.50
Total	5,320	2119	692	2811	2199	765	2964	13,421.81

X. CAPITAL BUDGET BY PROJECT

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

Project	2024-25 Approved	2024-25 Revised	2025-26 Estimate
15230 - Shire Valley Irrigation Project	62,701.19	60,816.13	76,994.21
16540-Programme for Rural Irrigation Development	27,058.51	32,058.51	39,457.51
20160-Market Oriented Smallholder Horticulture Empowerment and Promotion- Counterpart	50.00	.00	50.00
21910-Agriculture Commercialisation Project	94,268.51	94,268.51	145,350.70
22170-Infrastructure Development for Sustainable Livestock Production	1,000.00	1,000.00	2,500.00
22560 - Agriculture Infrastructure and Youth in Agribusiness Project	4,000.00	4,000.00	6,800.00
24220 - Promotion of Mechanised Farm Opeartions through Hiring Centres in Malawi	500.00	200.00	550.00
24380-Kasungu District Agriculture Coordination Project	28.77	28.77	34.18
24390-Mzimba District Agriculture Coordination Project	19.18	19.18	22.79
24960-Transforming Agriculture Through Diversification and Entrepreneurship (TRADE) Programme	25,316.76	25,316.76	30,076.31
Grand Total	214,942.93	217,707.87	301,835.70

MINISTRY OF WATER AND SANITATION

Vote number: 210

Controlling Officer: Secretary for Water and Sanitation

I. MISSION

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

II. STRATEGIC OBJECTIVES

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

III. MAJOR ACHIEVEMENTS IN 2024/25

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

IV. PROGRAMME ISSUES

- Delays in processing payments after disbursement of funds;
- Devaluation of the Malawi Kwacha influencing price increase of borehole drilling and materials.
- Old fleet of Drilling Vehicles and Equipment leading to frequent breakdowns.

V. BUDGET BY PROGRAMME AND SUB-PROGRAM

Table 5.1: Budget by Program and Sub- Program

Program/Sub-Program	2024-25 Approved	2024-25 Revised	2025-26 Estimates	2026-27 Projection	2027-28 Projection
020-Management and Support Services	2,088.57	2,506.22	2,603.44	2,853.62	3,081.91
2-Planning, Monitoring and Evaluation	40.00	19.65	48.08	52.70	56.92
3-Cross Cutting Issues	14.28	14.28	0.00	0.00	0.00
7-Administration	213.49	233.83	242.05	265.31	286.54
8-Financial Management and Audit Services	53.74	53.74	61.00	66.86	72.21
9-Human Resource Management	1,767.06	2,184.71	2,252.31	2,468.75	2,666.25
166-Water Resources Development, Management and Supply	199,966.30	222,474.80	279,151.63	305,976.96	330,455.11
1- Water Resources Development and Management	189.73	189.73	228.89	250.88	270.95
2- Water Supply	199,724.01	222,232.51	278,858.62	305,655.79	330,108.25
3- Sanitation and Hygiene	52.56	52.56	64.12	70.29	75.91
Grand Total	202,054.87	224,981.02	281,755.07	308,830.58	333,537.02

VI. PROGRAM PERFORMANCE INFORMATION

Program 04: Water Resources Development, Management and Supply

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

Table 6.1 Program Performance Information

Indicators	2023/24 Actual	2024/25		2024/25 Target	2026/27 Projection	2027/28 Projection
		Target	Prelim			
Outcome: (1) Well conserved water catchment areas and increased access to portable and clean water						
(2) Increased availability and accessibility of water and sanitation facilities for the country's socio-economic growth and development.						
Sub-programme 04.02: Water Supply and Sanitation						
Output 1: Availability and accessibility of potable water increased						
Indicator(s):						
1.1. Number of boreholes constructed	50	40	75	50	80	100
1.2. Number of boreholes rehabilitated	10	0	10	15	20	15
1.3. Number of rural water Connections made	700	137	2000			1500
1.4. Number of WUAs formed and trained	9	1	30			32
1.5. National Water Policy reviewed	-	1	-			-
1.6. National Sanitation Policy Reviewed	1	1	1	1	0	0
1.7. Number of Traditional Authorities declared ODF	1		20	0	20	20
1.8. Number of sanitation Facilities Constructed in Public Institution (Including Health centers, Schools and Market centers)	100		110	0	110	142
Sub-Program 04.03: Water Resources Development and Management						
Output 2: Water catchment area under conservation increased						
Indicator(s):						

Indicators	2023/24		2024/25		2024/25	2026/27	2027/28
	Actual		Target	Prelim	Target	Projection	Projection
2.1. Number of identified water catchment areas	8	19	8		0	8	8
2.2. Number of improved flood monitoring and forecasting systems established	8	8	12		0	16	18
2.3. Number of small dams constructed	10	10	12		7	13	15
2.4. Number of medium /large multi-purpose dams constructed	-		1		4	1	2
2.5. Number of water resources monitoring station rehabilitated	5	7	8		4	8	10
2.6. Number of ground water resource developed	50	43	75		40	80	100
2.7. Number of sensitization meeting on managed aquifer recharge	4	1	2		1	2	3
2.8. Number of parameters whose methods for water and wastewater analysis are accredited	4	0	5		3	3	5
2.9. Number of Water Resources Management Information Systems developed	1	0	2		2	1	2

Program 20: Management and Administration Services

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

Table 6.5 Program Performance Information

Indicators	2023/24	2024/25		2025/26	2026/27	2026/27	2027/28
	Actual	Target	Actual	Target	Actuals	Projection	Projection
Outcome: Organizational, management and administrative services improved							
Indicator(s):							
Percentage of performance contracts targets met		100		100	100		100
Subprogram 20.2: Administration, Planning and M&E							
Output 1: Management of organizational performance enhanced							
Indicator(s):							
1.1. Number of Quarterly performance contract progress reports submitted within 30 days after each quarter		4	4	4	4	4	4
1.2. Percentage of funding allocated to budgeted activities		100	100	100	100	100	100
1.3. Quarterly M&E reports produced		4	4	4	4	4	4
1.4. Percentage of procurements included in annual procurement plan		100	100	100	100	100	100
Subprogram 20.8: Financial Management and Audit Services							
Output 2: Financial processes in accordance with policies and regulatory requirements strengthened							
Indicator(s):							

Indicators	2023/24 Actual	2024/25		2025/26 Target	2026/27 Actuals	2026/27 Projection	2027/28 Projection
		Target	Actual				
2.1. Percentage of invoices honoured as per the service charter		100	100	100	100	100	100
2.2. Number of Monthly financial reports submitted on time		12	12	12	12	12	12
2.3. Monthly commitment returns submitted by the 10th of the following month		12	12	12	12	12	12
2.4. Percentage of audits completed in the annual audit plan		100	100	100	100	100	100
Subprogram 20.1: Information and Communication Technology							
Output 3: Access to information and communication technology services improved							
Indicator(s):							
3.1. Percentage of ICT infrastructure safeguarded against security risk		100	100	100	100	100	100
3.2. Percentage of ICT service requests resolved		90	90	90	90	90	90

VII. BUDGET BY ECONOMIC CLASSIFICATION

Table 7.1: Program Budget by Item K'000,000

Program/GFS/Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
020-Management and Support Services	2,088.57	2,506.22	2,603.44
2-Expense			
001-Salaries in Cash	1,674.82	2,092.48	1,843.38
003-Other allowances in cash	55.27	55.27	361.17
012-Internal travel	111.04	119.54	130.36
013-External travel			13.00
014-Public Utilities	48.00	48.00	53.32
015-Office supplies	46.15	33.15	26.15
018-Education supplies			4.20
019-Training expenses	5.80	0.00	19.22
023-Other goods and services	21.22	18.00	51.00
024-Motor vehicle running expenses	91.18	139.78	67.69
025-Routine Maintenance of Assets	10.08	0.00	12.00
119-Premiums	25.00	0.00	12.00
3-Assets			
001-Land underlying buildings and structure			5.25
001-Materials and supplies			2.68
002-Machinery and equipment other than transport equipment			2.00
166-Water Resources Development, Management and Supply	199,966.30	222,474.80	279,151.63

Program/GFS/Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
2-Expense			
012-Internal travel	959.19	710.25	2,446.19
013-External travel			8.33
014-Public Utilities	21.36	13.95	38.60
015-Office supplies	76.87	48.04	153.42
016-Medical supplies	2.20	1.84	0.24
019-Training expenses	125.25	122.85	2.88
020-Acquisition of technical services	190,595.35	219,707.48	275,845.02
023-Other goods and services	161.14	130.00	118.36
024-Motor vehicle running expenses	591.59	414.68	480.28
025-Routine Maintenance of Assets	57.99	8.57	54.74
106-Current transfers not elsewhere classified to Resident Household	354.95	1,000.00	
119-Premiums	0.90	0.00	
3-Assets			
001-Materials and supplies			1.31
002-Buildings other than dwellings	1.63	0.00	
002-Machinery and equipment other than transport equipment	1.15	0.40	2.25
003-Other structures	7,016.73	316.73	0.00
Grand Total	202,054.87	224,981.02	281,755.07

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 Estimate
001 - Headquarters	Recurrent ORT	2,088.57	2,506.22	2,603.44
001 - Headquarters Total		2,088.57	2,506.22	2,603.44
002 - Water Development Headquarters	Recurrent ORT	52.56	52.56	64.12
002 - Water Development Headquarters Total		52.56	52.56	64.12
003 - Regional Water Offices-North	Recurrent ORT	38.91	38.91	35.14
003 - Regional Water Offices-North Total		38.91	38.91	35.14
004 - Regional Water Offices- Centre	Recurrent ORT	40.04	40.04	40.07
004 - Regional Water Offices- Centre Total		40.04	40.04	40.07
005 - Regional Water Offices- South	Recurrent ORT	40.78	40.78	68.28
	Development II		39,466.41	32,950.00
	Development I		57,917.30	78,875.03
005 - Regional Water Offices- South Total		40.78	97,424.49	111,893.31
006 - Shire Valley Irrigation Services	Recurrent ORT		70.00	85.40

Cost Centre	Budget Type	2024-25 Approved	2024-25 Revised	2025-26 Estimate
	Development II		985.52	2,700.00
	Development I	49,613.85	123,807.31	90,695.50
006 - Shire Valley Irrigation Services Total		49,613.85	124,862.83	93,480.90
015 - Water Resources Management	Recurrent ORT	70.00	0.00	
	Development II	1,984.39	0.00	1,000.00
	Development I			5,400.90
015 - Water Resources Management Total		2,054.39	0.00	6,400.90
016 - Water Supply Services	Recurrent ORT	55.97	55.97	42.43
	Development II	15,959.04	0.00	2,000.00
	Development I	132,110.75	0.00	65,194.76
016 - Water Supply Services Total		148,125.76	55.97	67,237.18
Grand Total		202,054.87	224,981.02	281,755.07

IX. PERSONNEL INFORMATION

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

(MK

Grade	Authorised Establishment	Filled Posts as at 1 st April, 2024			Estimated Posts as at 31 st March, 2025			Cost of Estimated Posts 2025/26
		Male	Female	Total	Male	Female	Total	
C	1	1	0	1	1	0	1	28.31
D	6	5	3	8	5	3	8	80.58
E	14	10	4	14	13	4	17	299.63
F	29	14	5	19	23	4	27	159.15
G	51	12	2	14	24	3	27	222.6
H	78	11	2	13	25	5	30	243.27
I	91	21	12	33	33	15	48	100.33
J	42	4	6	10	11	4	15	85.37
K	116	15	14	29	44	16	60	91.77
L	31	4	4	8	9	1	10	38.94
M	167	23	18	41	46	14	60	123.57
N	83	65	2	67	83	0	83	299.56
O	136	4	7	11	49	11	60	202.4
P	76	26	1	27	51	9	60	96.63
Q	6	3	0	3	6	0	6	19.07
R	98	1	0	1	41	4	45	113.38
Total	1025	216	80	296	464	93	557	2,204.56

X. CAPITAL BUDGET BY PROJECT

Table 11: Capital Budget by Project

(MK 000'000s)

Project	2024-25 Approved	2024-25 Revised	2025-26 Estimate
12520 - Ground Water Extraction for Rural Piped Water Development Program	4,000.00	5,835.98	4,000.00
17220-Feasibility Studies for Alternative Water Sources (Zomba & Kasungu)	800.00	800.00	600.00
17260 - Proposal for Extension of Mangochi Water Supply System to Lakeshore Areas	808.36	808.36	1,200.00
17270-Proposal for Construction of New Water Supply Systems (Thondwe, Zalewa, Migowi, Ulongwe and Chiponde)	800.00	800.00	6,000.00
17310-Songwe River Basin Development Program	600.00	600.00	700.00
18870-Upgrading, Rehabilitation and Extension of Nchalo Water Supply Project	1,000.68	1,000.68	1,000.00
18960 - Upgrading of Liwonde Water Supply Project to include Balaka	200.00	0.00	300.00
19250-Lilongwe Water and Sanitation	46,285.34	45,485.34	55,798.98
21080 - Improvement of Water Supply Services in Dowa District	500.00	500.00	1,000.00
21300-Rehabilitation and Expansion of Dowa, Dwangwa, Salima, Nkhotakota and Ntchisi Schemes	3,000.00	3,000.00	7,000.00
21310 - Solar Powered Groundwater Development Pilot Project	884.39	385.52	2,000.00
21320 - Lilongwe Water Resource Efficiency Programme (LWREP)	7,480.89	7,480.89	1,000.00
21580-Rehabilitation of Water Pipes at Kamuzu, Sanjika and Mtunthama Palaces	450.00	450.00	350.00
22160-Development of Multipurpose Dams and Integration of Water Supply Schemes for Kasungu, Mponela, Ntcheu, Mchinji and Dedza Towns -Counterpart	500.00	23,371.39	1,000.00
22880-Karonga Water Supply Project- Counterpart	1,814.36	1,814.36	4,373.46
22890-Nkhata-bay Town Water Supply and Sanitation Project- Counterpart	1,290.50	1,290.50	3,500.00
23780 - Malawi Watershed Services Improvement Project	26,461.15	25,961.15	49,754.24
23830 - Malawi Resilience and Disaster Risk Management Project	49,613.85	49,613.85	40,941.26
24900-Salima-Lilongwe Water Project	200.00	200.00	1,000.00
26500-Salima Town Water Project	27,638.87	27,438.87	66,194.76
26510-NRWB Water Supply and Sanitation Improvement	20,793.43	20,793.43	24,702.59
26520-Upgrading of Feasibility Studies and Preparation of Detailed Designs for Water Supply Improvement in Mzuzu City and Parts of Mzimba District	1,246.82	1,246.82	1,481.22
26540- Rumphu Water and Sanitation Services Improvement Project	3,299.40	3,299.40	3,919.68
24590-National Water and Sanitation Project (Blantyre Water Board) - Counterpart			1,000.00
Grand Total	199,668.04	222,176.54	278,816.19

OFFICE OF THE VICE PRESIDENT

Vote Number: 240

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

I. MISSION

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

II. STRATEGIC OBJECTIVES

- To coordinate and facilitate all public functions of the Vice President- improve service delivery on delegated functions;
- To improve institutional capacity and organizational effectiveness;
- To foster linkages with other Government institutions, the private sector, civil society organisations and members of the general public.
- To enhance planning and management of Public Sector Reforms across all MDAs for effective public service delivery.
- To improve coordination, implementation, monitoring, evaluation and report of progress implementation of Public Sector Reforms in all MDAs for effective public service delivery
- To propagate and institutionalize Public Sector Reforms Agenda for improved Public Sector Delivery.

III. MAJOR ACHIEVEMENTS IN 2024/25

- Effectively facilitated and coordinated all Official engagements of His Honour the Vice President;
- Procured 3 new vehicles for the Convoy and pool usage;
- Enhanced Bilateral and Multilateral relations under the Presidency by facilitating international trips of His Honour the Vice President;
- Procured furniture for Area 43 residence in Lilongwe and Mudi residence in Blantyre
- Undertook general maintenance of the Office, including exterior painting and interior painting of the VP's Office, the PS's Office, and the Conference room.
- Facilitated the identification and implementation of potential high impact public finance and economic reforms to enhance public sector performance, improve public finance management and boost economic performance;
- Developed a results-based framework for planning, monitoring and evaluating all public sector reforms as well as reporting on their implementation;
- Facilitated the development of the Public Finance Management Strategy in collaboration with the Ministry of Finance and Economic Affairs, integrating PFEM reforms into PSRMD's planning and reporting framework to ensure a results-based, outcome-driven approach;
- Published the Malawi Public Sector Reforms Progress Report (2020-2023) which elaborates on the detailed achievements and challenges in implementing reforms across MDAs from November 2020 to March 2023;
- Monitored and facilitated the review of quarterly reform progress reports and provided technical guidance to 23 Ministries, 70 Parastatal Organisations, 35 Local Councils, two branches of Government (the Malawi Parliament and Malawi Judiciary), and nine Constitutional Bodies;

- Conducted targeted monitoring of Reform Projects in all the regions of the country.
- Conducted orientations for Public Relations Officers and District Information Officers to enhance their understanding of the Reform Agenda and improve the effectiveness of reform information dissemination.
- Commenced the full development of Public Sector Reforms Information Management Systems, moving beyond the prototype stage to enhance planning, coordination, monitoring and reporting of reforms.

IV. PROGRAMME STRUCTURE

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

Program/Sub-Program	2024-25 Approved	2024-25 Revised	2025-26 Estimates	2026-27 Projection	2027-28 Projection
020-Management and Support Services	4,192.34	8,141.92	4,814.68	5,296.15	5,719.84
1-Information and Communication Technology	26.61	26.61			
2-Planning, Monitoring and Evaluation			110.00	121.00	130.68
7-Administration	4,011.51	7,967.09	4,581.38	5,039.52	5,442.68
8-Financial Management and Audit Services	82.09	76.09	107.05	117.75	127.18
9-Human Resource Management	72.13	72.13	16.25	17.87	19.30
201-Presidency Office and Resident Management			3,000.00	3,300.00	3,564.00
3-VVIP Functions			3,000.00	3,300.00	3,564.00
167-Public Sector Reforms	400.00	480.15	361.32	397.45	429.25
1-Public Sector Reforms Planning, Monitoring and Reporting	100.00	185.15	165.00	181.50	196.02
2-Public Finance and Economic Reforms	70.00	70.00	88.00	96.80	104.54
3-Information, Communication and Education	230.00	225.00	108.32	119.15	128.68
Grand Total	4,592.34	8,622.07	8,176.00	8,993.60	9,713.08

V. PROGRAM BUDGET AND PERFORMANCE INFORMATION

Programme 201: VPO and Residence Management

Programme Objective: To provide support to the Vice Presidency

MIP 1 Focus Area:

Table 6.1 Program Performance Information

Indicators	2023/2024	2024/2025		2025/2026	2026/2027	2027/28
	Actual	Target	Prelim	Targets	Projection	Projection
Programme Outcome:						
Indicator(s)						
1.1 Number of convoy and pool vehicles provided and serviced	40	50	55	55	55	60
1.2 Number of VVIP functions facilitated	100	90	100	100	100	100
Sub-Program 30.01: Household and Building Management						
Output 1: Management of residences improved						

Indicators	2023/2024 Actual	2024/2025		2025/2026 Targets	2026/2027 Projection	2027/28 Projection
		Target	Prelim			
Indicator(s):						
1.1 Number of residence staff trained		23	20	25	25	25
1.2 Number of staff provided with ration		82	80	82	90	90
1.3 Number of residences maintained		5	5	5	3	3
Sub-Program 30.02: Security Services						
Output 2: Service delivery for security improved						
Indicator(s):						
2.1. Number of Security Officers in place	50	50	47	50	55	60
Sub-Program 30.03: Transport and Technical Services						
Output 3: Fleet management improved						
Indicator(s):						
3.1. Number of vehicle Service Plans in place		1	1	1	2	2
3.2 Number of running vehicles		25	25	26	26	26
3.3 Percentage of reduced vehicle breakdowns		90	90	95	100	100
Sub-Program 30.04: Vice President Office and Functions						
Output 4: Improved management of the Office of the Vice President						
Indicator(s):						
4.1 Number of training and orientation sessions conducted (For Advisor and Special Assistants)		4	4	5	5	5
4.2 Number of stakeholder group meetings conducted		4	4	5	5	5

Programme 020: Management and Administration Services

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

Table 6.2 Program Performance Information

Indicators	2023/24 Actual	2024/25		2025/26 Targets	2026/27 Projection	2027/28 Projection
		Target	Prelim			
Outcome: Improved organizational, management and administrative services						
Indicator(s):						
Percentage of performance contracts targets met	100	100	100	100	100	100
Subprogram 20.07: Administration, Planning and M&E						
Output 1: Management of organizational performance enhanced						
Indicator(s):						
1.1. Number of Quarterly performance contract progress reports submitted within 30 days after each quarter	4	4	4	4	5	6
1.2. Percentage of funding allocated to budgeted activities	100	100	100	100	100	100
1.3. Quarterly M&E reports produced	4	4	4	4	4	6
1.4. Number of procurement plans prepared	2	1	1	1	1	2
1.5. Percentage of procurements included in annual procurement plan	100	100	100	100	100	100
1.6. Number of asset registers	1	1	1	1	1	2

Indicators	2023/24 Actual	2024/25		2025/26 Targets	2026/27 Projection	2027/28 Projection
		Target	Prelim			
1.7. Percentage of procurement contracts managed	100	100	100	100	100	100
Subprogram 20.08: Financial Management and Audit Services						
Output 2: Financial processes in accordance with policies and regulatory requirements strengthened						
Indicator(s):						
2.1. Percentage of invoices honoured as per the service charter	100	100	100	100	100	100
2.2. Number of Monthly financial reports submitted on time	12	12	12	12	12	12
2.3. Monthly commitment returns submitted by the 10 th of the following month	12	12	12	12	12	12
2.4. Percentage of audits completed in the annual audit plan	100	100	100	100	100	100
Subprogram 20.09: Human Resource Management						
Output 3.1 Provision of services for the management of human resources enhanced						
Indicator(s):						
3.1. Percentage of personnel records up to-date	100	90	90	90	90	100
3.2. Percentage of staff appraised on their performance	100	100	100	100	100	100
3.3. Percentage of staff trained on job-related skills	100	70	80	90	100	100
3.4. Percentage of vacant posts filled	100	100	100	100	100	100
Subprogram 20.10: Information and Communication Technology						
Output 4.1 Access to information and communication technology services improved						
Indicator(s):10						
4.1. Percentage of ICT infrastructure safeguarded against security risk	100	100	100	100	100	100
4.2. Percentage of ICT service requests resolved	100	100	100	100	100	100

VI. BUDGET BY ECONOMIC CLASSIFICATION

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

Program/GFS/Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
020-Management and Support Services	4,192.34	8,141.92	4,814.68
2-Expense			
001-Salaries in Cash	589.39	2,140.67	1,814.25
003-Other allowances in cash	465.54	397.49	833.90
012-Internal travel	343.76	853.14	882.32
013-External travel	783.13	1,934.66	139.00
014-Public Utilities	181.04	294.04	19.40
015-Office supplies	202.26	378.73	383.71
016-Medical supplies	60.00	100.00	24.65
018-Education supplies	10.00	10.00	41.00
019-Training expenses	50.58	60.58	44.25
020-Acquisition of technical services	0.10	0.10	0.18
022-Food and rations	194.00	248.00	
023-Other goods and services	204.50	322.00	4.50
024-Motor vehicle running expenses	422.24	672.24	131.02
025-Routine Maintenance of Assets	276.36	376.36	117.49

Program/GFS/Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
119-Premiums	121.50	171.50	18.75
3-Assets			
001-Land underlying buildings and structure	9.60	-	
001-Materials and supplies	2.00	2.00	20.38
001-Transport equipment	95.00	-	243.00
002-Machinery and equipment other than transport equipment	181.35	180.43	96.89
201-Presidency Office and Resident Management			3,000.00
2-Expense			
012-Internal travel			250.00
013-External travel			901.80
014-Public Utilities			48.00
015-Office supplies			30.00
016-Medical supplies			115.00
022-Food and rations			128.00
023-Other goods and services			141.70
024-Motor vehicle running expenses			134.00
025-Routine Maintenance of Assets			530.00
3-Assets			
001-Transport equipment			632.00
002-Machinery and equipment other than transport equipment			89.50
167-Public Sector Reforms	400.00	480.15	361.32
2-Expense			
012-Internal travel	224.16	221.11	288.09
013-External travel	14.00	93.15	10.50
014-Public Utilities	3.43	3.43	1.24
015-Office supplies	66.98	67.88	10.04
018-Education supplies			7.10
019-Training expenses	12.16	12.16	
023-Other goods and services	12.00	15.15	20.17
024-Motor vehicle running expenses	57.28	57.28	24.18
025-Routine Maintenance of Assets	10.00	10.00	
Grand Total	4,592.34	8,622.07	8,176.00

VII. PROGRAM BUDGET BY COST CENTRE

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

Cost Centre	Budget Type	2024-25 Approved	2024-25 Revised	2025-26 Estimate
001- Headquarters	Recurrent ORT	3,994.55	7,925.39	7,339.77
001- Headquarters Total		3,994.55	7,925.39	7,339.77
003- Reforms and Rationalisation	Recurrent ORT	597.79	696.68	836.22
003- Reforms and Rationalisation Total		597.79	696.68	836.22
Grand Total		4,592.34	8,622.07	8,176.00

VIII. PERSONNEL INFORMATION

Table 9.1 Staffing Profile By Grade

(MK 000'000s)

Grade	Authorised Establishment	Filled Posts as at 1 st April 2024			Estimated Posts as at 31 st March ,2025			Cost of Estimated Posts 2025/26
		Male	Female	Total	Male	Female	Total	
C	1	1		1	1		1	115
D	2	2		2	2		2	191.4
E	14	6	5	11	6	5	11	348
F	2	2		2	2		2	213.6
G	6	2	3	5	2	3	5	210.1
H	3		1	1		1	1	112.2
I	2	1	1	2	1	1	2	113.93
J	10	5	2	7	5	2	7	234.8
K	14	28	4	32	28	4	32	75.12
L	4	1	3	4	1	3	4	234
M	14	9	1	10	9	1	10	155
N	16	4		4	4		4	370.02
O	6	13	5	18	13	5	18	113.02
P	5		1	1		1	1	85.01
Q	6							76.9
Total	105	74	26	100	74	26	100	2,648.1

MINISTRY OF EDUCATION

Vote number: 250

Controlling Officer: Secretary for Basic and Secondary Education

I. MISSION

To provide quality and relevant education to the Malawian Nation

II. STRATEGIC OBJECTIVES

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

III. MAJOR ACHIEVEMENTS IN 2024/25

- Recruited 4,200 auxiliary teachers with support from Malawi Education Reforms Programme (MERP) in order to reduce pupil teacher ratio in lower primary classes;
- Trained 10,200 Head and Deputy Head Teachers, Quality Assurance Officers and inspectors in basic school leadership and management;
- Procured 116,066 tablets with headsets against the target of 139,000 representing 84%. The tables have been distributed to 681 primary schools against the target of 960 schools.
- Constructed 10,900 classrooms under the MERP Programme and launched by His Excellency the State President, Dr. Lazarus McCarthy Chakwera on 22nd February 2024.
- Procured 15,000 desks for distribution to primary schools.
- Rolled out the National Mathematics Curriculum Reforms programme for Stds 1 and 2 in all primary schools in Malawi with support from development partners, supplied 2 million learners' workbooks and trained 30,000 teachers and 730 Specialist teachers to implement this reform;
- Established Teachers Council of Malawi in order to improve teacher professionalism and ethical conduct. To date over 80,000 teachers were registered with the Teachers Council of Malawi.
- Constructed 4 new CDSSs with support from the US Government under the Secondary Education Expansion for Development (SEED) Project;
- Completed 35 sites through construction of classroom blocks programme in 13 districts and handed over to the schools under the World Bank support EQUALS Project;
- Completed 59 Classroom blocks under the Cost -Effective blocks at 92 Community Day Secondary School across the country under EQUALS project and handed over to the schools.
- Trained 155 secondary school teachers who have obtained a University Certificate of Education (UCE);

- Procured various Teaching and Learning materials, including 84,000 science and mathematics textbooks, 244,177 textbooks and 1,895 computers for ICT laboratories to improve the quality of secondary education;
- Procured and distributed 27,100 desks to secondary schools across the country;
- Expanded access to virtual science laboratories (MiLab) for Science, Technology, Engineering and Mathematics (STEM) simulations and analytical sciences in partnership with Mzuzu University in 55 Community Day Secondary Schools (CDSS);
- Constructed 75 smart ICT laboratories in CDSSs in partnership with MACRA's Universal Service Fund (USF);
- Developed and implemented an e-selection and placement system for secondary schools which has increased the efficiency and efficacy of selection and placement. As a result of this, selection results are accessible online through a public portal;
- Developed Education Management Information System (EMIS) web-based and mobile Application for Secondary School Management including students, staff and infrastructure which will enable the Ministry to get real-time data to support decision making at all management levels in the Sector.
- Revised student's upkeep loans by 60% from K350,000 to K560,000 effective 1st April, 2024 and the number of loan beneficiaries increased to 31,000 in 2024 from 26,000 in 2023, representing a 19 percent increase;
- Constructed the University Innovation Pod (UNIPoD) at the Malawi University of Business and Applied Sciences (MUBAS) and was commissioned by His Excellency the President on 6th March 2024. The UNIPoD is now giving support to Malawians to turn innovative ideas into products and services that are propelling Malawi forward in economic growth;
- Constructed the Confucius Institute at the Kamuzu University of Health Sciences – Lilongwe campus with support from the Government of China.

IV. PROGRAMME ISSUES

- There are still large disparities in deployment of teachers among and within schools, and rural allowances have not been effective;
- Shortage of Teaching and Learning Materials;
- Pupil Classroom Ratio (PCR) is high;
- Enrolment is below target because of limited intake capacity;
- Low female to male ratios;
- Very few students with disabilities enroll in higher education institutions due to the fact that majority of the infrastructure in universities do not cater for the needs of people with disabilities;

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 Estimates	2026/27 Projection	2027/28 Projection
020-Management and Support Services	29,387.93	54,997.94	46,735.71	51,409.28	55,522.03
1-Information and Communication Technology	603.40	603.40	658.41	724.25	782.19

Program/Sub-Program	2024-25 Approved	2024-25 Revised	2025-26 Estimates	2026/27 Projection	2027/28 Projection
2-Planning, Monitoring and Evaluation	17,675.43	39,084.78	23,048.50	25,353.35	27,381.62
3-Cross Cutting Issues	40.62	40.62	69.46	76.41	82.52
7-Administration	65.63	118.63	917.40	1,009.14	1,089.87
8-Financial Management and Audit Services	1,088.06	1,089.93	1,249.57	1,374.52	1,484.49
9-Human Resource Management	9,914.80	14,060.58	20,792.37	22,871.61	24,701.34
129-Higher Education	54,532.42	52,050.36	1,000.00	1,100.00	1,188.00
0-	54,532.42	52,050.36	1,000.00	1,100.00	1,188.00
127-Basic Education	118,288.75	120,991.98	121,527.70	133,680.47	144,374.91
1-Complementary Basic Education	463.39	463.39	299.73	329.70	356.08
2-Primary Education	102,913.14	100,913.59	116,181.11	127,799.23	138,023.16
3-Primary Teacher Training	14,912.21	19,615.00	5,046.86	5,551.54	5,995.67
128-Secondary Education	136,148.07	118,531.61	131,908.27	145,099.10	156,707.03
1-Secondary Education	134,194.38	116,577.92	131,908.27	145,099.10	156,707.03
2-Secondary Teacher Education	1,953.69	1,953.69			
Grand Total	338,357.17	346,571.89	301,171.69	331,288.86	357,791.97

VI. PROGRAM BUDGET AND PERFORMANCE INFORMATION

Programme 127. Basic Education

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

Table 6.1 Program Performance Information

Indicators	2023/24 Target	2024/25		2025/26 Target	2026/27 Projection	2027/28 Projection
		Targets	Prelim			
Program Outcome: Access to free quality primary education improved						
Sub-program: Basic Education ECD						
Output 1: Equitable access to quality ECD services for children aged 5-6 improved						
Indicator(s):						
1.1. Percentage of pre-school age population with access to ECD		63		60	70	70
Sub-Program: Basic Education CBE						
Output 2: Access to quality CBE services for youth improved						
Indicator(s):						
2.1. Percentage of out-of-school youth in CBE	20	24	19	18	17	17
Sub-Program: Basic Education Primary						
Output 3: Equitable access to quality learning for all children in Primary Education improved						
Indicator(s):						
3.1. Percentage of STD 4 students not achieved minimum literacy	80	78	78	75	70	60
3.2 Percentage of STD 4 students not achieved minimum numeracy competencies	54	50	50	45	30	20
3.3. PSLCE (St. 8) Pass rate (%)	88	89	86.16	90	91	92

Indicators	2023/24 Target	2024/25		2025/26 Target	2026/27 Projection	2027/28 Projection
		Targets	Prelim			
3.5.GER (Enrolment/ School-age population) (%)	125	120	129	125	124	120
3.6. NER (School-age enrolment/school-age population) (%)	90	92	89	90	92	95
3.7. Gender Parity Index (girls/boys)	1:01	1:01	1:04	1:04	1:05	1:05
3.8. Percentage of school-aged special needs population in primary school	5	8	4	5	7	8
3.9. Pupil-Textbook Ratio	2:01	2:01	2:01	2:01	1:01	1:01
3.10. Number primary schools inspected	349	500	472	500	550	600
3.11. Number of PEAs supported	546	300	586	590	595	600
3.12. Number of School Inspectors supported	11	100	157	160	165	170
3.13. Number of primary schools visited to assess curriculum interventions	446	500	2,645	1,000	2,000	3,000
3.14. Number of schools visited to monitor learning achievements (MLA)	300	400	500	550	600	650
3.15. Pupil-Qualified Teacher Ratio	62	61	65	63	61	60
3.16. Pupil-Specialist Teacher Ratio for special needs students			93:01	91:01	90:01	88:01
3.17. Number of primary teachers recruited and deployed	10,000	10,000	10,000	10,000	10,000	10,000
Sub-Program: Primary Teacher Training						
Output 4: Primary school teachers trained, recruited, and deployed						
Indicator(s):						
4.1. Gender Parity Index (girls/boys)	1:01	1:01	1:01	1:01	1:01	1:01
4.2. Percentage of TTC cohorts with average 70+ score on English, Mathematics & Teaching Practice	40	40	65	75	80	85
4.3. Percentage of teachers (lecturers) with in-service training	75	77	80	80	85	90
4.4 Number of teacher training colleges inspected	6	9	9	9	10	11
4.5. Number of TTC Inspectors supported	20	20	20	20	20	20

Programme 128. Secondary Education

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

Table 6.2: Programme Performance Information

Indicators	2023/24 Actuals	2024/25		2025/26 Target	2026/27 Projection	2027/28 Projection
		Targets	Prelim			
Program Outcome: Equitable access to quality secondary education for all improved						
Indicator(s)						
1.1. MSCE pass rate (%)	54	69	55	60	65	70
Sub-program: Secondary Education						

Indicators	2023/24 Actuals	2024/25		2025/26 Target	2026/27 Projection	2027/28 Projection
		Targets	Prelim			
Output 1: Secondary Education Improved						
Indicator(s):						
1.1. Transition Rate (Form 1 / Std. 8) (%)	48	59	49.7	60	65	70
1.2. Gender Parity Index (girls/boys)	1:00	1:01	0.99	1.01	1.01	1.01
1.3. Number of bursary beneficiaries	32,945	45,000	44,603	47,000	50,000	53,000
1.5. Percentage of school-aged special needs population in secondary school	2.1	2.5	2.8	2.9	3	3.5
1.6. Pupil-Textbook Ratio	4	3.2				
1.7. Number of secondary schools inspected	279	250	275	300	325	350
1.8. Number of Secondary School Inspectors supported	64	35	33	40	45	50
1.9. Number of secondary schools visited to assess curriculum interventions	221	70	0	30	45	60
1.1. Number of Quality Assurance Officers trained	39	25	9	15	25	50
1.10. Number of secondary school teachers promoted	2,600	5,500	7,000	7,000	7,000	8,000
1.11. Percentage of schools with Open School Centre	31	40	46	55	65	75
1.12. Percentage of curriculum digitalized in basic and secondary education subsectors	70	85	65	70	75	80
1.13. Percentage increase in enrollment in secondary education due to ODeL programs	24	30	21	24	26	30
Sub-Program: Secondary Education						
Output 2: Secondary teacher training improved						
2.1. Student-Qualified Lecturer Ratio	30:01:00	30:01:00	1:01	1:01	1:01	1:01
2.2. Student-Specialist Lecturer Ratio for special needs students	10:01	9:01	65	75	80	85
2.3. Gender Parity Index (girls/boys)	1:01	1:01	80	80	85	90
2.4. Percentage of student teachers with distinction score in TP	10	15	9	9	10	11
2.5. Percentage of student teachers passing with credit or distinction`	25	30	20	20	20	20

Programme 020. Management and Administration Services

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

Table 6.4: Programme Performance Information

Indicators	2023/24 Actuals	2024/25		2025/26 Target	2026/27 Projection	2027/28 Projection
		Targets	Prelim			
Outcome: Organizational performance and administration of education services improved						
Indicator						
1.1. Number of departmental/program M&E frameworks supporting intervention logic developed	2	2	2	2	2	2
Output Indicators						
Output 1: Support for Education Services Improved						
Indicators						
1.1. Number of EMIS publications produced	1	1	1	1	1	1
1.2. Number of programs/ projects monitored	7	10	7	10	10	10
1.3. Number of policy relevant assessment/evaluation conducted	1	2	3	3	3	3
1.4. Percentage of schools with at least one hand-washing facilities	88	90	90	95	97	98
1.5. Percentage of schools with adequate permanent toilets according to enrolment	80	83	83	85	87	90
1.6. Percentage of schools offering daily school meal to learners	38	47	47	62	77	92
1.7. Percentage of schools with teachers trained in HIV/sexual education	63.9	70	70	75	80	85
1.8. Percentage of primary and secondary school teachers sensitized in gender mainstreaming	70	75	75	80	85	90
1.9. Number of students whose capacity is built on the use of Virtual Science Laboratories for STEM in secondary school	250	15,000	1,600	18,000	2,000	2,200
1.10. Number of research grants offered	-	50	50	60	70	80
1.11. Number of teachers whose capacity is effectively built in science technology and innovation	176	1,774	1,900	2,100	2,300	2,500
1.12. Average months of delay in procurement and supply of TLMs	3	3	6	5	5	5
Sub-program: Administration, Planning and Monitoring and Evaluation						
Output 2: Management of organizational performance enhanced						
Indicators:						
2.1. Number of education policies monitored	1	2	4	3	4	5
2.2. Quarterly M&E reports produced	4	4	4	4	4	4
2.3. Percentage of procurements included in annual procurement plan	100	100	100	100	100	100
Sub-program: Financial Management and Audit Services						
Output 3: Financial processes strengthened in accordance with policies and regulatory requirements						
Indicators:						
3.1. Percentage of funding allocated to budgeted activities	100	80	100	100	100	100
3.2. Average number of weeks of delay in payments issued	1.5	2	1	4	1	1
3.3. Average number of days to respond to audit query	14	15	10	21	14	14
3.4. Number of internal audit reports issued	7	4	8	3	8	8
3.5. Percentage of invoices honored as per the service charter	100	80	100	100	100	100
3.6. Monthly financial reports submitted on time	4	4	4	12	12	12

Indicators	2023/24 Actuals	2024/25		2025/26 Target	2026/27 Projection	2027/28 Projection
		Targets	Prelim			
Outcome: Organizational performance and administration of education services improved						
Indicator						
3.7. Monthly commitment returns submitted by the 14th of the following month	12	12	12	12	12	12
4.1. Average number of days of delay in payment of salaries				5	5	5
4.2. Percentage of personnel records up to-date	100	70	80	50	80	100
4.3. Percentage of staff trained on job-related skills	55	30	60	40	50	60
5.1. Percentage of ICT support of Education Sector systems and infrastructure improved	60	20		40	50	70
5.2. Percentage of ICT service requests resolved and MoE staff using official email services	75	40		30	50	60
5.3. Percentage of ICT initiatives implemented and managed	45	25		20	40	50
5.1. Percentage of Education Institution with improved ICT infrastructure	-	-	35	30	40	60
5.2. Percentage of ICT service requests resolved	-	-	80	70	80	90
5.3. Percentage of MoE officials using official email services	-	-	50	40	70	80
5.4. Number of ICT initiatives Implemented	-	-	5	5	10	15
5.5. Percentage of MoE Officials with digital skills	-	-	25	20	40	60

VII. 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
020-Management and Support Services	29,387.93	54,997.94	46,735.71
2-Expense			
001-Salaries in Cash	19,585.06	45,195.07	35,986.40
003-Other allowances in cash	105.02	105.01	152.78
012-Internal travel	2,269.17	2,269.17	2,432.70
013-External travel	692.85	692.85	608.42
014-Public Utilities	211.00	241.00	207.66
015-Office supplies	797.69	797.69	572.28
016-Medical supplies	5.16	5.16	12.20
018-Education supplies	1,086.08	1,086.08	1,832.67
019-Training expenses	242.11	242.11	242.18
020-Acquisition of technical services	50.98	50.98	40.00
023-Other goods and services	141.31	141.31	177.15
024-Motor vehicle running expenses	774.30	774.30	760.35
025-Routine Maintenance of Assets	1,025.01	995.01	1,020.00
083-Current grants to Budgetary central government	1,473.17	1,473.17	2,333.67

Program/GFS/Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
119-Premiums	129.89	129.89	120.07
3-Assets			
001-Transport equipment	600.00	600.00	
002-Machinery and equipment other than transport equipment	199.14	199.14	237.18
129-Higher Education	54,532.42	52,050.36	1,000.00
2-Expense			
001-Salaries in Cash	345.63	345.63	
003-Other allowances in cash	2.43	2.43	
012-Internal travel	700.85	558.85	68.00
013-External travel	126.74	126.74	
014-Public Utilities	212.08	224.08	4.00
015-Office supplies	215.48	189.78	15.56
016-Medical supplies	5.00	5.00	
018-Education supplies	796.02	951.77	
019-Training expenses	61.42	61.42	
020-Acquisition of technical services	51,486.57	49,086.56	812.44
023-Other goods and services	101.90	68.80	
024-Motor vehicle running expenses	248.84	205.84	90.00
025-Routine Maintenance of Assets	138.53	132.53	10.00
119-Premiums	24.94	24.94	
3-Assets			
002-Machinery and equipment other than transport equipment	65.99	65.99	
127-Basic Education	118,288.75	120,991.98	121,527.70
2-Expense			
001-Salaries in Cash	2,398.28	7,398.28	3,518.16
003-Other allowances in cash	19.73	19.73	28.70
012-Internal travel	10,267.98	10,277.98	10,388.10
013-External travel	806.37	797.37	847.92
014-Public Utilities	983.27	995.27	116.78
015-Office supplies	5,732.87	5,733.99	6,191.25
016-Medical supplies	10.05	10.05	
017-Rentals	12.00	12.00	
018-Education supplies	7,419.19	7,418.77	2,838.76
019-Training expenses	9,717.69	10,705.31	11,490.69
020-Acquisition of technical services	24,306.84	21,527.96	15,108.03
022-Food and rations	381.00	381.00	
023-Other goods and services	1,520.27	1,497.39	401.34
024-Motor vehicle running expenses	2,111.46	2,127.09	1,925.61
025-Routine Maintenance of Assets	566.31	566.31	216.79
083-Current grants to Budgetary central government	3,101.01	3,101.01	13,514.44
119-Premiums	207.04	194.64	136.65
3-Assets			
001-Transport equipment	1,958.00	1,958.00	1,436.43
002-Buildings other than dwellings	42,901.39	42,901.39	50,966.85
002-Machinery and equipment other than transport equipment	3,868.00	3,368.45	2,401.21
128-Secondary Education	136,148.07	118,531.61	131,908.27

Program/GFS/Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
2-Expense			
001-Salaries in Cash	53,528.15	52,902.21	78,523.03
003-Other allowances in cash	1,239.53	1,189.38	1,812.07
012-Internal travel	7,665.79	7,551.79	5,702.23
013-External travel	556.13	531.13	498.31
014-Public Utilities	2,326.53	2,326.53	3,473.59
015-Office supplies	4,726.31	4,683.31	5,608.95
016-Medical supplies	207.11	207.11	272.65
017-Rentals	55.00	55.00	42.00
018-Education supplies	9,918.53	8,419.87	11,642.85
019-Training expenses	1,365.07	1,355.07	403.09
020-Acquisition of technical services	22,938.97	7,778.25	14,275.19
022-Food and rations	0.20	0.20	0.24
023-Other goods and services	243.96	237.96	117.61
024-Motor vehicle running expenses	2,763.13	2,710.13	1,363.89
025-Routine Maintenance of Assets	1,761.28	1,741.28	2,561.71
083-Current grants to Budgetary central government			234.83
119-Premiums	84.76	74.76	46.96
3-Assets			
001-Transport equipment	775.18	775.18	171.68
002-Buildings other than dwellings	22,283.35	22,283.35	2,535.48
002-Machinery and equipment other than transport equipment	3,708.81	3,708.81	2,618.38
003-Other structures	0.30	0.30	3.54
Grand Total	338,357.17	346,571.89	301,171.69

VIII. BUDGET BY COST CENTRE

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

Cost Centre	Budget Type	2024-25 Approved	2024-25 Revised	2025-26 Estimate
001 - Headquarters	Recurrent ORT	36,803.83	60,513.78	46,710.70
	Development I	180,101.73	180,101.73	115,061.89
001 - Headquarters Total		216,905.57	240,615.51	161,772.59
002 - Malawi College of Distance Education	Recurrent ORT	1,223.86	1,223.86	1,355.03
002 - Malawi College of Distance Education Total		1,223.86	1,223.86	1,355.03
003 - Teaching Service Commission	Recurrent ORT	484.23	484.23	618.58
003 - Teaching Service Commission Total		484.23	484.23	618.58
004 - Education Infrastructure Management Unit (EIMU)	Recurrent ORT	88.11	88.11	316.74
	Development II	29,500.00	8,787.34	20,750.00
004 - Education Infrastructure		29,588.11	8,875.45	21,066.74

Cost Centre	Budget Type	2024-25 Approved	2024-25 Revised	2025-26 Estimate
Management Unit (EIMU) Total				
005 - Supplies Unit (ORT)	Recurrent ORT	209.87	209.87	250.39
005 - Supplies Unit (ORT) Total		209.87	209.87	250.39
006 - Department of Science and Technology	Recurrent ORT	567.30	567.30	608.79
006 - Department of Science and Technology Total		567.30	567.30	608.79
020 - Department Teacher Education (DTED)	Recurrent ORT	492.98	492.98	690.42
020 - Department Teacher Education (DTED) Total		492.98	492.98	690.42
021 - Karonga TTC	Recurrent ORT	916.03	916.03	480.42
021 - Karonga TTC Total		916.03	916.03	480.42
022 - Kasungu TTC	Recurrent ORT	913.75	913.75	370.72
022 - Kasungu TTC Total		913.75	913.75	370.72
023 - Lilongwe Teacher Training College	Recurrent ORT	1,099.48	5,999.47	636.65
023 - Lilongwe Teacher Training College Total		1,099.48	5,999.47	636.65
024 - Blantyre Teacher Training College	Recurrent ORT	893.82	893.82	413.50
024 - Blantyre Teacher Training College Total		893.82	893.82	413.50
025 - St. Joseph Teacher Training College	Recurrent ORT	885.64	1,877.32	398.15
025 - St. Joseph Teacher Training College Total		885.64	1,877.32	398.15
026 - Domasi College of Education	Recurrent ORT	3,451.84	3,451.84	1,102.83
026 - Domasi College of Education Total		3,451.84	3,451.84	1,102.83
027 - Montfort College - Special Education	Recurrent ORT	587.68	587.68	146.69
027 - Montfort College - Special Education Total		587.68	587.68	146.69
037 - Machinga Teacher Training College	Recurrent ORT	1,121.71	1,121.71	570.39
037 - Machinga Teacher Training College Total		1,121.71	1,121.71	570.39
038 - Chiradzulu TTC	Recurrent ORT	751.52	751.52	238.61
038 - Chiradzulu TTC Total		751.52	751.52	238.61
039 - Phalombe TTC	Recurrent ORT	567.56	567.56	279.60
039 - Phalombe TTC Total		567.56	567.56	279.60
040 - Nalikulule TTC	Recurrent ORT	2,868.08	2,869.95	322.72
040 - Nalikulule TTC Total		2,868.08	2,869.95	322.72
100 - Northern Division	Recurrent ORT	7,925.02	7,875.02	11,785.76

Cost Centre	Budget Type	2024-25 Approved	2024-25 Revised	2025-26 Estimate
100 - Northern Division Total		7,925.02	7,875.02	11,785.76
101 - Bandawe Secondary School	Recurrent ORT	96.83	96.83	123.96
101 - Bandawe Secondary School Total		96.83	96.83	123.96
102 - Bolero Secondary School	Recurrent ORT	61.11	35.28	84.62
102 - Bolero Secondary School Total		61.11	35.28	84.62
103 - Chilumba Secondary School	Recurrent ORT	97.26	97.26	144.35
103 - Chilumba Secondary School Total		97.26	97.26	144.35
104 - Chitipa Secondary School	Recurrent ORT	141.43	141.43	304.10
104 - Chitipa Secondary School Total		141.43	141.43	304.10
105 - Euthini Secondary School	Recurrent ORT	121.07	121.07	273.55
105 - Euthini Secondary School Total		121.07	121.07	273.55
106 - Katoto Secondary School	Recurrent ORT	251.06	251.05	332.23
106 - Katoto Secondary School Total		251.06	251.05	332.23
107 - Likoma Secondary School	Recurrent ORT	88.76	88.76	121.51
107 - Likoma Secondary School Total		88.76	88.76	121.51
108 - Luwingu Secondary School	Recurrent ORT	132.38	132.38	152.57
108 - Luwingu Secondary School Total		132.38	132.38	152.57
109 - Maghemo Conv. Secondary School	Recurrent ORT	48.73	48.73	57.80
109 - Maghemo Conv. Secondary School Total		48.73	48.73	57.80
110 - Mlare Secondary School	Recurrent ORT	49.61	49.61	67.79
110 - Mlare Secondary School Total		49.61	49.61	67.79
111 - Mzenga Conv. Secondary School	Recurrent ORT	63.65	63.65	101.39
111 - Mzenga Conv. Secondary School Total		63.65	63.65	101.39
112 - Mzimba Secondary School	Recurrent ORT	172.78	172.78	475.10
112 - Mzimba Secondary School Total		172.78	172.78	475.10
113 - Mzuzu Government Secondary	Recurrent ORT	286.14	286.13	591.15
113 - Mzuzu Government Secondary Total		286.14	286.13	591.15
114 - Rumphi Secondary School	Recurrent ORT	111.97	111.97	119.29
114 - Rumphi Secondary School Total		111.97	111.97	119.29

Cost Centre	Budget Type	2024-25 Approved	2024-25 Revised	2025-26 Estimate
115 - Wenya Secondary School	Recurrent ORT	108.66	108.66	156.32
115 - Wenya Secondary School Total		108.66	108.66	156.32
116 - Chankhomi CDSS	Recurrent ORT	47.55	47.55	53.44
116 - Chankhomi CDSS Total		47.55	47.55	53.44
117 - Chikangawa CDSS	Recurrent ORT	83.17	83.17	125.82
117 - Chikangawa CDSS Total		83.17	83.17	125.82
118 - Ekwendeni CDSS	Recurrent ORT	104.23	104.23	141.13
118 - Ekwendeni CDSS Total		104.23	104.23	141.13
119 - Embangweni CDSS	Recurrent ORT	65.38	65.38	99.42
119 - Embangweni CDSS Total		65.38	65.38	99.42
120 - Enfeni CDSS	Recurrent ORT	70.33	70.33	115.64
120 - Enfeni CDSS Total		70.33	70.33	115.64
121 - Erukweni CDSS	Recurrent ORT	69.92	69.92	102.69
121 - Erukweni CDSS Total		69.92	69.92	102.69
122 - Euthini CDSS	Recurrent ORT	53.19	53.19	98.96
122 - Euthini CDSS Total		53.19	53.19	98.96
123 - Karonga CDSS	Recurrent ORT	53.68	53.68	77.64
123 - Karonga CDSS Total		53.68	53.68	77.64
124 - Katowo CDSS	Recurrent ORT	32.71	32.71	60.89
124 - Katowo CDSS Total		32.71	32.71	60.89
125 - Khwawa CDSS	Recurrent ORT	77.22	77.22	116.37
125 - Khwawa CDSS Total		77.22	77.22	116.37
126 - Luwazi CDSS	Recurrent ORT	53.12	53.12	91.04
126 - Luwazi CDSS Total		53.12	53.12	91.04
127 - Luwerezi CDSS	Recurrent ORT	44.17	44.17	88.21
127 - Luwerezi CDSS Total		44.17	44.17	88.21
128 - Mhujū CDSS	Recurrent ORT	46.98	46.98	80.37
128 - Mhujū CDSS Total		46.98	46.98	80.37
129 - Mlowe CDSS	Recurrent ORT	36.65	36.65	56.40
129 - Mlowe CDSS Total		36.65	36.65	56.40
130 - Mnjiri CDSS	Recurrent ORT	109.89	109.89	178.58
130 - Mnjiri CDSS Total		109.89	109.89	178.58
131 - Mpherembe CDSS	Recurrent ORT	65.95	65.95	117.46
131 - Mpherembe CDSS Total		65.95	65.95	117.46
132 - Ngerenge CDSS	Recurrent ORT	34.44	34.44	67.56
132 - Ngerenge CDSS Total		34.44	34.44	67.56
133 - Nkhorongo CDSS	Recurrent ORT	60.73	60.73	93.50
133 - Nkhorongo CDSS Total		60.73	60.73	93.50
134 - Nthalire CDSS	Recurrent ORT	46.45	46.45	83.10
134 - Nthalire CDSS Total		46.45	46.45	83.10

Cost Centre	Budget Type	2024-25 Approved	2024-25 Revised	2025-26 Estimate
135 - St. Augustine CDSS	Recurrent ORT	52.83	52.83	96.12
135 - St. Augustine CDSS Total		52.83	52.83	96.12
136 - Yamba Secondary School	Recurrent ORT	43.07	43.07	83.83
136 - Yamba Secondary School Total		43.07	43.07	83.83
137 - Kabwafu Secondary school	Recurrent ORT	14.85	14.85	26.03
137 - Kabwafu Secondary school Total		14.85	14.85	26.03
138 - Kaporo Secondary school	Recurrent ORT	46.46	46.46	77.53
138 - Kaporo Secondary school Total		46.46	46.46	77.53
139 - Lukalazi Secondary school	Recurrent ORT	46.70	46.70	74.51
139 - Lukalazi Secondary school Total		46.70	46.70	74.51
140 - Mphompha Secondary school	Recurrent ORT	12.30	12.30	19.77
140 - Mphompha Secondary school Total		12.30	12.30	19.77
141-Chihame II CDSS	Recurrent ORT	9.80	9.80	16.55
141-Chihame II CDSS Total		9.80	9.80	16.55
142-Chipyera CDSS	Recurrent ORT	9.80	9.80	15.86
142-Chipyera CDSS Total		9.80	9.80	15.86
143-Livingstonia CDSS	Recurrent ORT	7.35	7.35	15.50
143-Livingstonia CDSS Total		7.35	7.35	15.50
144-Kameme CDSS	Recurrent ORT	9.80	9.80	17.48
144-Kameme CDSS Total		9.80	9.80	17.48
145-Chikwawa CDSS	Recurrent ORT	7.35	7.35	14.15
145-Chikwawa CDSS Total		7.35	7.35	14.15
146-Mbalachanda CDSS	Recurrent ORT	9.80	9.80	17.02
146-Mbalachanda CDSS Total		9.80	9.80	17.02
147-Nyungwe CDSS	Recurrent ORT	11.03	11.03	37.83
147-Nyungwe CDSS Total		11.03	11.03	37.83
148-Zolozolo CDSS	Recurrent ORT	29.41	29.41	33.01
148-Zolozolo CDSS Total		29.41	29.41	33.01
149-Mpamba CDSS	Recurrent ORT	11.03	11.03	41.59
149-Mpamba CDSS Total		11.03	11.03	41.59
150-Ezondweni CDSS	Recurrent ORT	11.03	11.03	41.13
150-Ezondweni CDSS Total		11.03	11.03	41.13
151-Chibavi CDSS	Recurrent ORT	29.41	29.41	30.80
151-Chibavi CDSS Total		29.41	29.41	30.80
152-Mzoma CDSS	Recurrent ORT	7.35	7.35	24.88

Cost Centre	Budget Type	2024-25 Approved	2024-25 Revised	2025-26 Estimate
152-Mzoma CDSS Total		7.35	7.35	24.88
153-Lufirya CDSS	Recurrent ORT	7.35	7.35	24.71
153-Lufirya CDSS Total		7.35	7.35	24.71
154-Chintheche CDSS	Recurrent ORT	9.80	9.80	15.66
154-Chintheche CDSS Total		9.80	9.80	15.66
155-Champira CDSS	Recurrent ORT	7.35	7.35	14.61
155-Champira CDSS Total		7.35	7.35	14.61
156-Chisenga CDSS	Recurrent ORT	9.80	9.80	30.23
156-Chisenga CDSS Total		9.80	9.80	30.23
157-Madise CDSS	Recurrent ORT	9.80	9.80	16.09
157-Madise CDSS Total		9.80	9.80	16.09
158-Chisansu CDSS	Recurrent ORT	11.03	11.03	27.56
158-Chisansu CDSS Total		11.03	11.03	27.56
159-Chisala CDSS	Recurrent ORT	11.03	11.03	26.63
159-Chisala CDSS Total		11.03	11.03	26.63
160-Bwengu CDSS	Recurrent ORT	9.80	9.80	27.06
160-Bwengu CDSS Total		9.80	9.80	27.06
161-Mwenelondo CDSS	Recurrent ORT	9.80	9.80	14.81
161-Mwenelondo CDSS Total		9.80	9.80	14.81
162-Chinunkha CDSS	Recurrent ORT	11.03	11.03	28.45
162-Chinunkha CDSS Total		11.03	11.03	28.45
163-Jenda CDSS	Recurrent ORT	9.80	9.80	17.48
163-Jenda CDSS Total		9.80	9.80	17.48
164-Misuku CDSS	Recurrent ORT	11.03	11.03	27.70
164-Misuku CDSS Total		11.03	11.03	27.70
165-Mzalangwe CDSS	Recurrent ORT	9.80	9.80	25.24
165-Mzalangwe CDSS Total		9.80	9.80	25.24
166-Kapanda CDSS	Recurrent ORT	7.35	7.35	22.64
166-Kapanda CDSS Total		7.35	7.35	22.64
167-Chitimaba CDSS	Recurrent ORT	7.35	7.35	28.68
167-Chitimaba CDSS Total		7.35	7.35	28.68
168-Bungano CDSS	Recurrent ORT	9.80	9.80	11.67
168-Bungano CDSS Total		9.80	9.80	11.67
169-Kwakupokera CDSS	Recurrent ORT	9.80	9.80	12.30
169-Kwakupokera CDSS Total		9.80	9.80	12.30
170-Mzambazi CDSS	Recurrent ORT	9.80	9.80	26.89
170-Mzambazi CDSS Total		9.80	9.80	26.89
171-Edingeni CDSS	Recurrent ORT	9.80	9.80	27.36
171-Edingeni CDSS Total		9.80	9.80	27.36
172-Kafukule CDSS	Recurrent ORT	9.80	9.80	15.66
172-Kafukule CDSS Total		9.80	9.80	15.66
173-Chirambo CDSS	Recurrent ORT	7.35	7.35	15.03

Cost Centre	Budget Type	2024-25 Approved	2024-25 Revised	2025-26 Estimate
173-Chirambo CDSS Total		7.35	7.35	15.03
174-Emchisweni CDSS	Recurrent ORT	9.80	9.80	14.34
174-Emchisweni CDSS Total		9.80	9.80	14.34
175-Kam'banga CDSS	Recurrent ORT	9.80	9.80	16.55
175-Kam'banga CDSS Total		9.80	9.80	16.55
176-Lundu CDSS	Recurrent ORT	9.80	9.80	14.03
176-Lundu CDSS Total		9.80	9.80	14.03
177-Pundu CDSS	Recurrent ORT	9.80	9.80	13.42
177-Pundu CDSS Total		9.80	9.80	13.42
178-Engucwini CDSS	Recurrent ORT	7.35	7.35	33.33
178-Engucwini CDSS Total		7.35	7.35	33.33
179-Lupaso CDSS	Recurrent ORT	9.80	9.80	18.81
179-Lupaso CDSS Total		9.80	9.80	18.81
180-Luzi CDSS	Recurrent ORT	9.80	9.80	13.45
180-Luzi CDSS Total		9.80	9.80	13.45
181-Ngara CDSS	Recurrent ORT	9.80	9.80	15.70
181-Ngara CDSS Total		9.80	9.80	15.70
182-Masasa CDSS	Recurrent ORT	7.35	7.35	17.29
182-Masasa CDSS Total		7.35	7.35	17.29
183-Msongwe CDSS	Recurrent ORT	7.35	7.35	17.29
183-Msongwe CDSS Total		7.35	7.35	17.29
184-Mchengautuba CDSS	Recurrent ORT	14.71	14.71	18.55
184-Mchengautuba CDSS Total		14.71	14.71	18.55
185-Mtangatanga CDSS	Recurrent ORT	7.35	7.35	13.72
185-Mtangatanga CDSS Total		7.35	7.35	13.72
186-Njuyu CDSS	Recurrent ORT	7.35	7.35	10.30
186-Njuyu CDSS Total		7.35	7.35	10.30
187-Moyale CDSS	Recurrent ORT	9.80	9.80	18.81
187-Moyale CDSS Total		9.80	9.80	18.81
188-Emvuyeni CDSS	Recurrent ORT	9.80	9.80	23.33
188-Emvuyeni CDSS Total		9.80	9.80	23.33
189-Tukombo CDSS	Recurrent ORT	9.80	9.80	16.13
189-Tukombo CDSS Total		9.80	9.80	16.13
190-Usisya CDSS	Recurrent ORT	9.80	9.80	27.29
190-Usisya CDSS Total		9.80	9.80	27.29
191-Edindeni CDSS	Recurrent ORT	9.80	9.80	17.02
191-Edindeni CDSS Total		9.80	9.80	17.02
192-Baula CDSS	Recurrent ORT	11.03	11.03	27.95
192-Baula CDSS Total		11.03	11.03	27.95
193-Enyezini CDSS	Recurrent ORT	11.03	11.03	27.95
193-Enyezini CDSS Total		11.03	11.03	27.95
194-Bulala CDSS	Recurrent ORT	9.80	9.80	17.02

Cost Centre	Budget Type	2024-25 Approved	2024-25 Revised	2025-26 Estimate
194-Bulala CDSS Total		9.80	9.80	17.02
195-Iponga CDSS	Recurrent ORT	7.35	7.35	15.07
195-Iponga CDSS Total		7.35	7.35	15.07
196-Chaboli CDSS	Recurrent ORT	7.35	7.35	15.03
196-Chaboli CDSS Total		7.35	7.35	15.03
197-Jombo CDSS	Recurrent ORT	9.80	9.80	15.20
197-Jombo CDSS Total		9.80	9.80	15.20
198-Chifira CDSS	Recurrent ORT	11.03	11.03	27.52
198-Chifira CDSS Total		11.03	11.03	27.52
199-Kavuzi CDSS	Recurrent ORT	7.35	7.35	14.15
199-Kavuzi CDSS Total		7.35	7.35	14.15
200 - Central Western Division	Recurrent ORT	7,776.98	7,776.98	11,311.36
200 - Central Western Division Total		7,776.98	7,776.98	11,311.36
201 - Bwaila Secondary School	Recurrent ORT	334.87	334.87	624.24
201 - Bwaila Secondary School Total		334.87	334.87	624.24
202 - Chinsapo Secondary School	Recurrent ORT	434.04	434.04	594.06
202 - Chinsapo Secondary School Total		434.04	434.04	594.06
203 - Chipasula Secondary School	Recurrent ORT	397.01	397.01	586.33
203 - Chipasula Secondary School Total		397.01	397.01	586.33
204 - Dedza Secondary School	Recurrent ORT	437.31	437.31	775.73
204 - Dedza Secondary School Total		437.31	437.31	775.73
205 - Dombole Secondary School	Recurrent ORT	51.20	51.20	68.53
205 - Dombole Secondary School Total		51.20	51.20	68.53
206 - Dzenza Secondary School	Recurrent ORT	412.06	412.06	608.52
206 - Dzenza Secondary School Total		412.06	412.06	608.52
207 - Kang'oma Secondary School	Recurrent ORT	146.16	146.16	207.13
207 - Kang'oma Secondary School Total		146.16	146.16	207.13
208 - Lilongwe Girls Secondary School	Recurrent ORT	523.21	523.21	868.57
208 - Lilongwe Girls Secondary School Total		523.21	523.21	868.57
209 - Linthipe Secondary School	Recurrent ORT	107.84	107.83	165.88
209 - Linthipe Secondary School Total		107.84	107.83	165.88
210 - Madzanje Secondary School	Recurrent ORT	106.74	106.74	150.01
210 - Madzanje Secondary School Total		106.74	106.74	150.01
211 - Magawa Secondary School	Recurrent ORT	151.84	151.84	223.42

Cost Centre	Budget Type	2024-25 Approved	2024-25 Revised	2025-26 Estimate
211 - Magawa Secondary School Total		151.84	151.84	223.42
212 - Mayani Secondary School	Recurrent ORT	93.57	93.57	143.01
212 - Mayani Secondary School Total		93.57	93.57	143.01
213 - Mchinji Secondary School	Recurrent ORT	253.75	253.75	463.08
213 - Mchinji Secondary School Total		253.75	253.75	463.08
214 - Mitundu Secondary School	Recurrent ORT	234.32	234.32	348.69
214 - Mitundu Secondary School Total		234.32	234.32	348.69
215 - Mkanda Secondary School	Recurrent ORT	113.66	113.66	166.12
215 - Mkanda Secondary School Total		113.66	113.66	166.12
216 - Mkwichi Secondary School	Recurrent ORT	409.20	409.20	540.48
216 - Mkwichi Secondary School Total		409.20	409.20	540.48
217 - Mtakatana Secondary School	Recurrent ORT	98.23	98.23	148.03
217 - Mtakatana Secondary School Total		98.23	98.23	148.03
218 - Ntcheu Secondary School	Recurrent ORT	230.87	230.87	344.56
218 - Ntcheu Secondary School Total		230.87	230.87	344.56
219 - Namchiteme Secondary School	Recurrent ORT	158.62	58.62	204.22
219 - Namchiteme Secondary School Total		158.62	58.62	204.22
220 - Namitete Secondary School	Recurrent ORT	283.23	283.23	508.03
220 - Namitete Secondary School Total		283.23	283.23	508.03
221 - Nsalu Secondary School	Recurrent ORT	117.06	117.06	171.31
221 - Nsalu Secondary School Total		117.06	117.06	171.31
222 - Umbwi Secondary School	Recurrent ORT	67.41	67.41	99.63
222 - Umbwi Secondary School Total		67.41	67.41	99.63
223 - Bembeke CDSS	Recurrent ORT	146.71	146.71	212.84
223 - Bembeke CDSS Total		146.71	146.71	212.84
224 - Bilira CDSS	Recurrent ORT	27.24	27.24	56.00
224 - Bilira CDSS Total		27.24	27.24	56.00
225 - Chigoneka CDSS	Recurrent ORT	188.06	188.06	274.61
225 - Chigoneka CDSS Total		188.06	188.06	274.61
226 - Chileka CDSS	Recurrent ORT	51.97	51.97	68.62
226 - Chileka CDSS Total		51.97	51.97	68.62
227 - Ching'ombe CDSS	Recurrent ORT	48.56	48.56	74.12

Cost Centre	Budget Type	2024-25 Approved	2024-25 Revised	2025-26 Estimate
227 - Ching'ombe CDSS Total		48.56	48.56	74.12
228 - Chinkhufi CDSS	Recurrent ORT	145.84	145.84	218.36
228 - Chinkhufi CDSS Total		145.84	145.84	218.36
229 - Kholoni CDSS	Recurrent ORT	37.90	37.90	52.21
229 - Kholoni CDSS Total		37.90	37.90	52.21
230 - Livimbo CDSS	Recurrent ORT	127.32	127.32	193.26
230 - Livimbo CDSS Total		127.32	127.32	193.26
231 - Lizulu Secondary School	Recurrent ORT	72.21	72.21	107.20
231 - Lizulu Secondary School Total		72.21	72.21	107.20
232 - Malingunde Secondary School	Recurrent ORT	47.96	47.96	75.81
232 - Malingunde Secondary School Total		47.96	47.96	75.81
233 - Mchisu CDSS	Recurrent ORT	119.45	119.45	175.37
233 - Mchisu CDSS Total		119.45	119.45	175.37
234 - Misale CDSS	Recurrent ORT	51.84	51.84	76.15
234 - Misale CDSS Total		51.84	51.84	76.15
235 - New State CDSS	Recurrent ORT	119.44	19.44	179.63
235 - New State CDSS Total		119.44	19.44	179.63
236 - Nkhoma CDSS	Recurrent ORT	14.71	14.71	30.56
236 - Nkhoma CDSS Total		14.71	14.71	30.56
237 - Ntcheu CDSS	Recurrent ORT	9.80	9.80	15.00
237 - Ntcheu CDSS Total		9.80	9.80	15.00
238 - Nzama CDSS	Recurrent ORT	9.80	9.80	22.99
238 - Nzama CDSS Total		9.80	9.80	22.99
239 - St. Martin CDSS	Recurrent ORT	37.18	37.18	52.84
239 - St. Martin CDSS Total		37.18	37.18	52.84
240 - Tsabango CDSS	Recurrent ORT	243.52	243.52	344.49
240 - Tsabango CDSS Total		243.52	243.52	344.49
241 - Bua CDSS	Recurrent ORT	14.71	14.71	16.06
241 - Bua CDSS Total		14.71	14.71	16.06
242 - Chawa CDSS	Recurrent ORT	212.78	212.77	325.83
242 - Chawa CDSS Total		212.78	212.77	325.83
243 - Kabwazi CDSS	Recurrent ORT	9.80	9.80	11.85
243 - Kabwazi CDSS Total		9.80	9.80	11.85
244 - Kapalamula CDSS	Recurrent ORT	7.35	7.35	9.87
244 - Kapalamula CDSS Total		7.35	7.35	9.87
245 - Kochilira CDSS	Recurrent ORT	141.25	141.25	206.84
245 - Kochilira CDSS Total		141.25	141.25	206.84
246 - Malembo CDSS	Recurrent ORT	114.62	14.61	166.88
246 - Malembo CDSS Total		114.62	14.61	166.88
247 - Minga CDSS	Recurrent ORT	9.80	9.80	14.08

Cost Centre	Budget Type	2024-25 Approved	2024-25 Revised	2025-26 Estimate
247 - Minga CDSS Total		9.80	9.80	14.08
248 - Mphunzi CDSS	Recurrent ORT	72.67	72.67	106.24
248 - Mphunzi CDSS Total		72.67	72.67	106.24
249 - Ngowe CDSS	Recurrent ORT	78.46	78.46	118.75
249 - Ngowe CDSS Total		78.46	78.46	118.75
250 - Njolomole CDSS	Recurrent ORT	9.80	9.80	16.13
250 - Njolomole CDSS Total		9.80	9.80	16.13
251 - Chankhandwe CDSS	Recurrent ORT	9.80	9.80	24.58
251 - Chankhandwe CDSS Total		9.80	9.80	24.58
252 - Golomoti CDSS	Recurrent ORT	9.20	9.20	16.13
252 - Golomoti CDSS Total		9.20	9.20	16.13
253 - Nambuma CDSS	Recurrent ORT	9.80	9.80	27.21
253 - Nambuma CDSS Total		9.80	9.80	27.21
254 - Sharpevalla CDSS	Recurrent ORT	9.80	9.80	12.94
254 - Sharpevalla CDSS Total		9.80	9.80	12.94
255 - Waliranji CDSS	Recurrent ORT	203.11	203.11	295.56
255 - Waliranji CDSS Total		203.11	203.11	295.56
256-Mtakataka RC CDSS	Recurrent ORT	7.35	7.35	13.29
256-Mtakataka RC CDSS Total		7.35	7.35	13.29
257-Kasiya CDSS	Recurrent ORT	11.03	11.03	41.59
257-Kasiya CDSS Total		11.03	11.03	41.59
258-Ntonda CDSS	Recurrent ORT	9.80	9.80	25.74
258-Ntonda CDSS Total		9.80	9.80	25.74
259-Likudzi CDSS	Recurrent ORT	7.35	7.35	10.34
259-Likudzi CDSS Total		7.35	7.35	10.34
260-Nseche CDSS	Recurrent ORT	11.03	11.03	23.65
260-Nseche CDSS Total		11.03	11.03	23.65
261-Mbinzi CDSS	Recurrent ORT	29.41	29.41	21.16
261-Mbinzi CDSS Total		29.41	29.41	21.16
262-Mlodza CDSS	Recurrent ORT	29.41	29.41	21.16
262-Mlodza CDSS Total		29.41	29.41	21.16
263-Kabwabwa CDSS	Recurrent ORT	29.41	29.41	21.16
263-Kabwabwa CDSS Total		29.41	29.41	21.16
264-Mwatibu CDSS	Recurrent ORT	15.64	15.64	22.45
264-Mwatibu CDSS Total		15.64	15.64	22.45
265-Kabekere CDSS	Recurrent ORT	9.80	9.80	12.72
265-Kabekere CDSS Total		9.80	9.80	12.72
266-Mkomachi CDSS	Recurrent ORT	14.71	14.71	26.02
266-Mkomachi CDSS Total		14.71	14.71	26.02
267-Chimteka CDSS	Recurrent ORT	9.80	9.80	22.78

Cost Centre	Budget Type	2024-25 Approved	2024-25 Revised	2025-26 Estimate
267-Chimteka CDSS Total		9.80	9.80	22.78
268-Tsangano CDSS	Recurrent ORT	9.80	9.80	33.29
268-Tsangano CDSS Total		9.80	9.80	33.29
269-Katsekaminga CDSS	Recurrent ORT	9.80	9.80	14.54
269-Katsekaminga CDSS Total		9.80	9.80	14.54
270-Chadabwa CDSS	Recurrent ORT	9.80	9.80	16.09
270-Chadabwa CDSS Total		9.80	9.80	16.09
271-Katewe CDSS	Recurrent ORT	9.80	9.80	13.45
271-Katewe CDSS Total		9.80	9.80	13.45
272-Chimutu CDSS	Recurrent ORT	9.80	9.80	18.81
272-Chimutu CDSS Total		9.80	9.80	18.81
273-Chambidzi CDSS	Recurrent ORT	9.80	9.80	13.60
273-Chambidzi CDSS Total		9.80	9.80	13.60
274-Chitedze CDSS	Recurrent ORT	9.80	9.80	9.34
274-Chitedze CDSS Total		9.80	9.80	9.34
275-Malikha CDSS	Recurrent ORT	9.80	9.80	15.20
275-Malikha CDSS Total		9.80	9.80	15.20
276-Chadza CDSS	Recurrent ORT	7.35	7.35	11.47
276-Chadza CDSS Total		7.35	7.35	11.47
277-Chitundu CDSS	Recurrent ORT	9.80	9.80	13.14
277-Chitundu CDSS Total		9.80	9.80	13.14
278-Kadzakalowa CDSS	Recurrent ORT	7.35	7.35	8.98
278-Kadzakalowa CDSS Total		7.35	7.35	8.98
279-Gandali CDSS	Recurrent ORT	9.80	9.80	12.02
279-Gandali CDSS Total		9.80	9.80	12.02
280-Ndaula CDSS	Recurrent ORT	7.35	7.35	12.05
280-Ndaula CDSS Total		7.35	7.35	12.05
281-Chigodi CDSS	Recurrent ORT	9.80	9.80	11.86
281-Chigodi CDSS Total		9.80	9.80	11.86
282-Kabudula CDSS	Recurrent ORT	9.80	9.80	12.68
282-Kabudula CDSS Total		9.80	9.80	12.68
283-Champanga CDSS	Recurrent ORT	9.80	9.80	10.04
283-Champanga CDSS Total		9.80	9.80	10.04
284-Khola CDSS	Recurrent ORT	9.80	9.80	14.38
284-Khola CDSS Total		9.80	9.80	14.38
285-Chisamba CDSS	Recurrent ORT	7.35	7.35	17.29
285-Chisamba CDSS Total		7.35	7.35	17.29
286-Mitundu CDSS	Recurrent ORT	9.80	9.80	14.08
286-Mitundu CDSS Total		9.80	9.80	14.08
287-Takondwa CDSS	Recurrent ORT	7.35	7.35	12.09
287-Takondwa CDSS Total		7.35	7.35	12.09

Cost Centre	Budget Type	2024-25 Approved	2024-25 Revised	2025-26 Estimate
288-Chitukula CDSS	Recurrent ORT	7.35	7.35	11.16
288-Chitukula CDSS Total		7.35	7.35	11.16
289-Mkomera CDSS	Recurrent ORT	9.80	9.80	10.46
289-Mkomera CDSS Total		9.80	9.80	10.46
290-Gowa CDSS	Recurrent ORT	9.80	9.80	29.03
290-Gowa CDSS Total		9.80	9.80	29.03
291-Nanjati CDSS	Recurrent ORT	7.35	7.35	17.29
291-Nanjati CDSS Total		7.35	7.35	17.29
292-Mtenthera CDSS	Recurrent ORT	9.80	9.80	11.86
292-Mtenthera CDSS Total		9.80	9.80	11.86
293-Sopa CDSS	Recurrent ORT	9.80	9.80	13.60
293-Sopa CDSS Total		9.80	9.80	13.60
294-Katsumwa CDSS	Recurrent ORT	9.80	9.80	11.35
294-Katsumwa CDSS Total		9.80	9.80	11.35
295-Mcheuka CDSS	Recurrent ORT	9.80	9.80	9.15
295-Mcheuka CDSS Total		9.80	9.80	9.15
296-Luvulezi CDSS	Recurrent ORT	7.35	7.35	10.34
296-Luvulezi CDSS Total		7.35	7.35	10.34
297-Mvungufi CDSS	Recurrent ORT	9.80	9.80	18.81
297-Mvungufi CDSS Total		9.80	9.80	18.81
298-Chowo CDSS	Recurrent ORT	7.35	7.35	12.82
298-Chowo CDSS Total		7.35	7.35	12.82
299-Kamwanya CDSS	Recurrent ORT	9.80	9.80	12.25
299-Kamwanya CDSS Total		9.80	9.80	12.25
300 - Central Eastern Division	Recurrent ORT	7,782.22	7,782.22	11,262.09
300 - Central Eastern Division Total		7,782.22	7,782.22	11,262.09
301 - Bzyanzi Secondary School	Recurrent ORT	146.73	46.73	201.02
301 - Bzyanzi Secondary School Total		146.73	46.73	201.02
302 - Chayamba Secondary School	Recurrent ORT	212.05	212.04	400.71
302 - Chayamba Secondary School Total		212.05	212.04	400.71
303 - Chipoka Secondary School	Recurrent ORT	113.77	113.77	122.36
303 - Chipoka Secondary School Total		113.77	113.77	122.36
304 - Dowa Secondary School	Recurrent ORT	127.97	127.97	187.75
304 - Dowa Secondary School Total		127.97	127.97	187.75
305 - Kasakula Secondary School	Recurrent ORT	70.63	70.63	107.75
305 - Kasakula Secondary School Total		70.63	70.63	107.75

Cost Centre	Budget Type	2024-25 Approved	2024-25 Revised	2025-26 Estimate
306 - Kasungu Secondary School	Recurrent ORT	122.45	122.45	163.90
306 - Kasungu Secondary School Total		122.45	122.45	163.90
307 - Lozi Secondary School	Recurrent ORT	47.46	47.46	62.16
307 - Lozi Secondary School Total		47.46	47.46	62.16
308 - Madisi Secondary School	Recurrent ORT	142.07	142.07	254.02
308 - Madisi Secondary School Total		142.07	142.07	254.02
309 - Mbomba Secondary School	Recurrent ORT	56.53	56.53	78.03
309 - Mbomba Secondary School Total		56.53	56.53	78.03
310 - Nkhotakota Secondary School	Recurrent ORT	166.89	166.89	254.66
310 - Nkhotakota Secondary School Total		166.89	166.89	254.66
311 - Ntchisi Secondary School	Recurrent ORT	107.27	107.27	152.22
311 - Ntchisi Secondary School Total		107.27	107.27	152.22
312 - Salima Secondary School	Recurrent ORT	116.02	116.02	288.98
312 - Salima Secondary School Total		116.02	116.02	288.98
313 - Santhe Secondary School	Recurrent ORT	14.71	14.71	25.12
313 - Santhe Secondary School Total		14.71	14.71	25.12
314 - Walemera Secondary School	Recurrent ORT	14.71	14.71	34.15
314 - Walemera Secondary School Total		14.71	14.71	34.15
315 - Boma CDSS	Recurrent ORT	107.87	107.87	144.72
315 - Boma CDSS Total		107.87	107.87	144.72
316 - Chankhanga CDSS	Recurrent ORT	93.60	93.60	129.59
316 - Chankhanga CDSS Total		93.60	93.60	129.59
317 - Chigodi CDSS	Recurrent ORT	49.85	49.85	73.14
317 - Chigodi CDSS Total		49.85	49.85	73.14
318 - Chinthembwe CDSS	Recurrent ORT	25.63	25.63	63.15
318 - Chinthembwe CDSS Total		25.63	25.63	63.15
319 - Chulu CDSS	Recurrent ORT	31.12	31.12	46.34
319 - Chulu CDSS Total		31.12	31.12	46.34
320 - Dwambazi CDSS	Recurrent ORT	26.25	26.25	40.80
320 - Dwambazi CDSS Total		26.25	26.25	40.80
321 - Dzoole CDSS	Recurrent ORT	55.14	55.14	80.19
321 - Dzoole CDSS Total		55.14	55.14	80.19
322 - Golong'ozza CDSS	Recurrent ORT	33.67	33.67	58.96

Cost Centre	Budget Type	2024-25 Approved	2024-25 Revised	2025-26 Estimate
322 - Golong'ozu CDSS Total		33.67	33.67	58.96
323 - Kaluluma CDSS	Recurrent ORT	58.88	58.88	86.93
323 - Kaluluma CDSS Total		58.88	58.88	86.93
324 - Kasamba CDSS	Recurrent ORT	58.24	58.24	84.66
324 - Kasamba CDSS Total		58.24	58.24	84.66
325 - Kayoyo CDSS	Recurrent ORT	9.80	9.80	14.03
325 - Kayoyo CDSS Total		9.80	9.80	14.03
326 - Linga CDSS	Recurrent ORT	59.42	59.42	70.63
326 - Linga CDSS Total		59.42	59.42	70.63
327 - Malomo CDSS	Recurrent ORT	53.97	53.97	63.30
327 - Malomo CDSS Total		53.97	53.97	63.30
328 - Malowa CDSS	Recurrent ORT	46.92	46.92	71.92
328 - Malowa CDSS Total		46.92	46.92	71.92
329 - Matenje CDSS	Recurrent ORT	39.70	39.70	81.69
329 - Matenje CDSS Total		39.70	39.70	81.69
330 - Mpherere CDSS	Recurrent ORT	50.79	50.79	62.35
330 - Mpherere CDSS Total		50.79	50.79	62.35
331 - Mpondagaga CDSS	Recurrent ORT	20.30	20.30	31.52
331 - Mpondagaga CDSS Total		20.30	20.30	31.52
332 - Mponela CDSS	Recurrent ORT	63.50	63.50	76.62
332 - Mponela CDSS Total		63.50	63.50	76.62
333 - Msalura CDSS	Recurrent ORT	56.11	56.11	79.85
333 - Msalura CDSS Total		56.11	56.11	79.85
334 - Mtunthama CDSS	Recurrent ORT	45.68	45.68	70.41
334 - Mtunthama CDSS Total		45.68	45.68	70.41
335 - Mvera CDSS	Recurrent ORT	57.20	57.20	100.61
335 - Mvera CDSS Total		57.20	57.20	100.61
336 - Mwalawanyenje CDSS	Recurrent ORT	59.15	59.15	82.80
336 - Mwalawanyenje CDSS Total		59.15	59.15	82.80
337 - Mwansambo CDSS	Recurrent ORT	81.79	81.79	129.95
337 - Mwansambo CDSS Total		81.79	81.79	129.95
338 - Nanthomba CDSS	Recurrent ORT	59.53	59.53	88.60
338 - Nanthomba CDSS Total		59.53	59.53	88.60
339 - Natola CDSS	Recurrent ORT	38.73	38.73	57.44
339 - Natola CDSS Total		38.73	38.73	57.44
340 - Nkunga CDSS	Recurrent ORT	9.80	9.80	16.59
340 - Nkunga CDSS Total		9.80	9.80	16.59
341 - Thavite CDSS	Recurrent ORT	123.52	23.51	184.28

Cost Centre	Budget Type	2024-25 Approved	2024-25 Revised	2025-26 Estimate
341 - Thavite CDSS Total		123.52	23.51	184.28
342 - Chididi CDSS	Recurrent ORT	9.80	9.80	16.13
342 - Chididi CDSS Total		9.80	9.80	16.13
343 - Gwangwa CDSS	Recurrent ORT	114.86	14.85	169.76
343 - Gwangwa CDSS Total		114.86	14.85	169.76
344 - Kambulu CDSS	Recurrent ORT	9.80	9.80	17.02
344 - Kambulu CDSS Total		9.80	9.80	17.02
345 - Khola CDSS	Recurrent ORT	9.80	9.80	15.66
345 - Khola CDSS Total		9.80	9.80	15.66
346 - Maganga CDSS	Recurrent ORT	9.80	9.80	16.59
346 - Maganga CDSS Total		9.80	9.80	16.59
347 - Mawiri CDSS	Recurrent ORT	100.71	100.70	149.89
347 - Mawiri CDSS Total		100.71	100.70	149.89
348 - Tchawale CDSS	Recurrent ORT	14.71	14.71	17.65
348 - Tchawale CDSS Total		14.71	14.71	17.65
349 - Nalikule Demonstration Sec. School	Recurrent ORT	11.03	11.03	27.99
349 - Nalikule Demonstration Sec. School Total		11.03	11.03	27.99
351-Nalikule Demonstration Sec. School	Recurrent ORT	14.71	14.71	24.97
351-Nalikule Demonstration Sec. School Total		14.71	14.71	24.97
352-Kadifula CDSS	Recurrent ORT	9.80	9.80	15.20
352-Kadifula CDSS Total		9.80	9.80	15.20
353-Kafukule CDSS	Recurrent ORT	14.71	14.71	16.72
353-Kafukule CDSS Total		14.71	14.71	16.72
354-Kanyenda CDSS	Recurrent ORT	9.80	9.80	15.66
354-Kanyenda CDSS Total		9.80	9.80	15.66
355-Chimbowe CDSS	Recurrent ORT	9.80	9.80	15.20
355-Chimbowe CDSS Total		9.80	9.80	15.20
356-Chamkango I CDSS	Recurrent ORT	9.80	9.80	12.74
356-Chamkango I CDSS Total		9.80	9.80	12.74
357-Nyangoza CDSS	Recurrent ORT	9.80	9.80	12.72
357-Nyangoza CDSS Total		9.80	9.80	12.72
358-Chinziri CDSS	Recurrent ORT	9.80	9.80	26.65
358-Chinziri CDSS Total		9.80	9.80	26.65
359-Chamakala CDSS	Recurrent ORT	9.80	9.80	29.27
359-Chamakala CDSS Total		9.80	9.80	29.27
360-Chiphaso CDSS	Recurrent ORT	9.80	9.80	14.08
360-Chiphaso CDSS Total		9.80	9.80	14.08

Cost Centre	Budget Type	2024-25 Approved	2024-25 Revised	2025-26 Estimate
361-Chilaga CDSS	Recurrent ORT	9.80	9.80	18.02
361-Chilaga CDSS Total		9.80	9.80	18.02
362-Majiga CDSS	Recurrent ORT	11.03	11.03	26.86
362-Majiga CDSS Total		11.03	11.03	26.86
363-Manyani CDSS	Recurrent ORT	9.80	9.80	12.68
363-Manyani CDSS Total		9.80	9.80	12.68
364-Mbalame CDSS	Recurrent ORT	9.80	9.80	13.60
364-Mbalame CDSS Total		9.80	9.80	13.60
365-Benga CDSS	Recurrent ORT	9.80	9.80	13.60
365-Benga CDSS Total		9.80	9.80	13.60
366-Mkaika CDSS	Recurrent ORT	9.80	9.80	16.13
366-Mkaika CDSS Total		9.80	9.80	16.13
367-Mpando CDSS	Recurrent ORT	9.80	9.80	15.24
367-Mpando CDSS Total		9.80	9.80	15.24
368-Mkwero CDSS	Recurrent ORT	9.80	9.80	15.00
368-Mkwero CDSS Total		9.80	9.80	15.00
369-Mbirira CDSS	Recurrent ORT	9.80	9.80	16.59
369-Mbirira CDSS Total		9.80	9.80	16.59
370-Chipala CDSS	Recurrent ORT	9.80	9.80	14.77
370-Chipala CDSS Total		9.80	9.80	14.77
371-Kamphenga CDSS	Recurrent ORT	9.80	9.80	17.48
371-Kamphenga CDSS Total		9.80	9.80	17.48
372-Chankungu CDSS	Recurrent ORT	11.03	11.03	25.77
372-Chankungu CDSS Total		11.03	11.03	25.77
373-Chambala CDSS	Recurrent ORT	9.80	9.80	8.69
373-Chambala CDSS Total		9.80	9.80	8.69
374-Chibanzi CDSS	Recurrent ORT	7.35	7.35	15.50
374-Chibanzi CDSS Total		7.35	7.35	15.50
375-Kanjalu CDSS	Recurrent ORT	9.80	9.80	16.09
375-Kanjalu CDSS Total		9.80	9.80	16.09
376-Kawangwi CDSS	Recurrent ORT	9.80	9.80	16.13
376-Kawangwi CDSS Total		9.80	9.80	16.13
377-Mathandani CDSS	Recurrent ORT	9.80	9.80	20.50
377-Mathandani CDSS Total		9.80	9.80	20.50
378-Parachute CDSS	Recurrent ORT	9.80	9.80	15.70
378-Parachute CDSS Total		9.80	9.80	15.70
379-Senga CDSS	Recurrent ORT	9.80	9.80	20.08
379-Senga CDSS Total		9.80	9.80	20.08
380-Mphomwa CDSS	Recurrent ORT	7.35	7.35	13.68
380-Mphomwa CDSS Total		7.35	7.35	13.68
381-Mkhotla CDSS	Recurrent ORT	9.80	9.80	15.66
381-Mkhotla CDSS Total		9.80	9.80	15.66
382-Mvera Army CDSS	Recurrent ORT	7.35	7.35	14.61

Cost Centre	Budget Type	2024-25 Approved	2024-25 Revised	2025-26 Estimate
382-Mvera Army CDSS Total		7.35	7.35	14.61
383-Nalunga CDSS	Recurrent ORT	9.80	9.80	17.55
383-Nalunga CDSS Total		9.80	9.80	17.55
384-Msenjere CDSS	Recurrent ORT	9.80	9.80	17.55
384-Msenjere CDSS Total		9.80	9.80	17.55
385-Kaphirintiwa CDSS	Recurrent ORT	9.80	9.80	17.48
385-Kaphirintiwa CDSS Total		9.80	9.80	17.48
386-Kakwale CDSS	Recurrent ORT	9.80	9.80	13.14
386-Kakwale CDSS Total		9.80	9.80	13.14
387-Ergo CDSS	Recurrent ORT	9.80	9.80	13.14
387-Ergo CDSS Total		9.80	9.80	13.14
388-Chimwetsero CDSS	Recurrent ORT	9.80	9.80	13.60
388-Chimwetsero CDSS Total		9.80	9.80	13.60
389-Chimbalu CDSS	Recurrent ORT	9.80	9.80	17.02
389-Chimbalu CDSS Total		9.80	9.80	17.02
390-Chamwabvi CDSS	Recurrent ORT	9.80	9.80	12.68
390-Chamwabvi CDSS Total		9.80	9.80	12.68
391-Mkanakhoti CDSS	Recurrent ORT	9.80	9.80	20.50
391-Mkanakhoti CDSS Total		9.80	9.80	20.50
392-Linyangwa CDSS	Recurrent ORT	9.80	9.80	16.09
392-Linyangwa CDSS Total		9.80	9.80	16.09
393-Simlemba CDSS	Recurrent ORT	9.80	9.80	16.55
393-Simlemba CDSS Total		9.80	9.80	16.55
394-Lojwa CDSS	Recurrent ORT	9.80	9.80	13.14
394-Lojwa CDSS Total		9.80	9.80	13.14
395-Mafco CDSS	Recurrent ORT	9.80	9.80	20.54
395-Mafco CDSS Total		9.80	9.80	20.54
396-Kaungwe CDSS	Recurrent ORT	9.80	9.80	10.50
396-Kaungwe CDSS Total		9.80	9.80	10.50
397-Kawiya CDSS	Recurrent ORT	9.80	9.80	13.57
397-Kawiya CDSS Total		9.80	9.80	13.57
398-Lifidzi CDSS	Recurrent ORT	9.80	9.80	15.70
398-Lifidzi CDSS Total		9.80	9.80	15.70
399-Milenje CDSS	Recurrent ORT	9.80	9.80	13.88
399-Milenje CDSS Total		9.80	9.80	13.88
400-South Western Division	Recurrent ORT	7,691.62	7,691.62	11,206.07
400-South Western Division Total		7,691.62	7,691.62	11,206.07
401-Bangula Secondary School	Recurrent ORT	170.61	170.60	291.53
401-Bangula Secondary School Total		170.61	170.60	291.53

Cost Centre	Budget Type	2024-25 Approved	2024-25 Revised	2025-26 Estimate
402-Bangwe Secondary School	Recurrent ORT	183.45	183.45	217.84
402-Bangwe Secondary School Total		183.45	183.45	217.84
403-Blantyre Secondary School	Recurrent ORT	370.51	370.50	714.91
403-Blantyre Secondary School Total		370.51	370.50	714.91
404-Chapananga Secondary	Recurrent ORT	50.41	50.41	84.96
404-Chapananga Secondary Total		50.41	50.41	84.96
405-Chichiri Secondary School	Recurrent ORT	306.60	306.59	530.15
405-Chichiri Secondary School Total		306.60	306.59	530.15
406-Chikwawa Secondary School	Recurrent ORT	136.04	136.03	189.27
406-Chikwawa Secondary School Total		136.04	136.03	189.27
407-Chiwale Secondary School	Recurrent ORT	77.34	77.34	130.12
407-Chiwale Secondary School Total		77.34	77.34	130.12
408-Christian Secondary School	Recurrent ORT	14.71	14.71	34.70
408-Christian Secondary School Total		14.71	14.71	34.70
409-Dzumila Secondary School	Recurrent ORT	61.07	61.07	91.36
409-Dzumila Secondary School Total		61.07	61.07	91.36
410-Lunzu Secondary School	Recurrent ORT	269.49	269.48	394.69
410-Lunzu Secondary School Total		269.49	269.48	394.69
411-Mwanza Secondary School	Recurrent ORT	137.59	137.58	329.82
411-Mwanza Secondary School Total		137.59	137.58	329.82
412-Namikazi Secondary School	Recurrent ORT	96.23	96.09	139.63
412-Namikazi Secondary School Total		96.23	96.09	139.63
413-Ndirande Secondary School	Recurrent ORT	122.61	122.61	129.60
413-Ndirande Secondary School Total		122.61	122.61	129.60
414-Ngabu Secondary School	Recurrent ORT	92.71	92.71	263.10
414-Ngabu Secondary School Total		92.71	92.71	263.10
415-Njamba Secondary School	Recurrent ORT	83.15	83.15	107.01
415-Njamba Secondary School Total		83.15	83.15	107.01
416-Nsanje Secondary School	Recurrent ORT	131.66	131.66	188.93

Cost Centre	Budget Type	2024-25 Approved	2024-25 Revised	2025-26 Estimate
416-Nsanje Secondary School Total		131.66	131.66	188.93
417-Nyachilenda Secondary School	Recurrent ORT	36.43	36.43	55.32
417-Nyachilenda Secondary School Total		36.43	36.43	55.32
418-Soche Hill Secondary School	Recurrent ORT	39.22	39.22	160.50
418-Soche Hill Secondary School Total		39.22	39.22	160.50
419-Zingwangwa Secondary School	Recurrent ORT	108.13	108.13	112.94
419-Zingwangwa Secondary School Total		108.13	108.13	112.94
420-Chang'ambika CDSS	Recurrent ORT	9.80	9.80	14.49
420-Chang'ambika CDSS Total		9.80	9.80	14.49
421-Chifunga CDSS	Recurrent ORT	53.73	53.73	86.95
421-Chifunga CDSS Total		53.73	53.73	86.95
422-Chimwankhunda CDSS	Recurrent ORT	25.54	25.54	40.31
422-Chimwankhunda CDSS Total		25.54	25.54	40.31
423-Fatima CDSS	Recurrent ORT	9.80	9.80	23.41
423-Fatima CDSS Total		9.80	9.80	23.41
424-Lirangwe CDSS	Recurrent ORT	75.81	75.81	119.77
424-Lirangwe CDSS Total		75.81	75.81	119.77
425-Livunzu CDSS	Recurrent ORT	13.36	13.36	27.74
425-Livunzu CDSS Total		13.36	13.36	27.74
426-Makande CDSS	Recurrent ORT	44.86	44.86	58.65
426-Makande CDSS Total		44.86	44.86	58.65
427-Mpatsa CDSS	Recurrent ORT	23.41	23.41	36.09
427-Mpatsa CDSS Total		23.41	23.41	36.09
428-Mphande CDSS	Recurrent ORT	9.80	9.80	14.54
428-Mphande CDSS Total		9.80	9.80	14.54
429-Ngumbe CDSS	Recurrent ORT	24.68	24.68	44.29
429-Ngumbe CDSS Total		24.68	24.68	44.29
430-Nyamadzere CDSS	Recurrent ORT	25.23	25.23	39.81
430-Nyamadzere CDSS Total		25.23	25.23	39.81
431-Phwadzi CDSS	Recurrent ORT	17.76	17.76	27.78
431-Phwadzi CDSS Total		17.76	17.76	27.78
432-South Lunzu CDSS	Recurrent ORT	58.48	58.48	99.59
432-South Lunzu CDSS Total		58.48	58.48	99.59
434-Thambani CDSS	Recurrent ORT	9.80	9.80	17.02
434-Thambani CDSS Total		9.80	9.80	17.02
435-Chidoole CDSS	Recurrent ORT	9.80	9.80	12.72
435-Chidoole CDSS Total		9.80	9.80	12.72

Cost Centre	Budget Type	2024-25 Approved	2024-25 Revised	2025-26 Estimate
436-Mudiin CDSS	Recurrent ORT	20.06	20.06	26.59
436-Mudiin CDSS Total		20.06	20.06	26.59
437-Dziwe CDSS	Recurrent ORT	9.80	9.80	12.68
437-Dziwe CDSS Total		9.80	9.80	12.68
438-Nankumba CDSS	Recurrent ORT	15.09	15.09	35.90
438-Nankumba CDSS Total		15.09	15.09	35.90
439-Nanjiri CDSS	Recurrent ORT	29.41	29.41	30.54
439-Nanjiri CDSS Total		29.41	29.41	30.54
440-Nkunimaliza CDSS	Recurrent ORT	9.80	9.80	14.49
440-Nkunimaliza CDSS Total		9.80	9.80	14.49
441-Masenjere CDSS	Recurrent ORT	9.80	9.80	14.03
441-Masenjere CDSS Total		9.80	9.80	14.03
442-Thawale CDSS	Recurrent ORT	14.71	14.71	14.78
442-Thawale CDSS Total		14.71	14.71	14.78
443-Chikonde CDSS	Recurrent ORT	9.80	9.80	15.00
443-Chikonde CDSS Total		9.80	9.80	15.00
444-Mfera CDSS	Recurrent ORT	14.71	14.71	13.53
444-Mfera CDSS Total		14.71	14.71	13.53
445-Namiwawa CDSS	Recurrent ORT	9.80	9.80	19.70
445-Namiwawa CDSS Total		9.80	9.80	19.70
446-Chididi CDSS	Recurrent ORT	9.80	9.80	14.96
446-Chididi CDSS Total		9.80	9.80	14.96
447-Joshua CDSS	Recurrent ORT	9.80	9.80	9.77
447-Joshua CDSS Total		9.80	9.80	9.77
448-Chirimba CDSS	Recurrent ORT	42.53	42.53	66.81
448-Chirimba CDSS Total		42.53	42.53	66.81
449-Tsogolo CDSS	Recurrent ORT	7.35	7.35	8.26
449-Tsogolo CDSS Total		7.35	7.35	8.26
450-Kakoma CDSS	Recurrent ORT	9.80	9.80	13.14
450-Kakoma CDSS Total		9.80	9.80	13.14
451-Magoti CDSS	Recurrent ORT	9.80	9.80	13.14
451-Magoti CDSS Total		9.80	9.80	13.14
452-Mulunguzi CDSS	Recurrent ORT	9.80	9.80	18.81
452-Mulunguzi CDSS Total		9.80	9.80	18.81
453-St. Moniza CDSS	Recurrent ORT	9.80	9.80	12.25
453-St. Moniza CDSS Total		9.80	9.80	12.25
454-Nchalo CDSS	Recurrent ORT	42.91	42.91	63.10
454-Nchalo CDSS Total		42.91	42.91	63.10
455-Kambale CDSS	Recurrent ORT	7.35	7.35	11.20
455-Kambale CDSS Total		7.35	7.35	11.20
456-St. Kiziŋo CDSS	Recurrent ORT	14.71	14.71	15.28
456-St. Kiziŋo CDSS Total		14.71	14.71	15.28
457-Kadabwako CDSS	Recurrent ORT	9.80	9.80	13.60

Cost Centre	Budget Type	2024-25 Approved	2024-25 Revised	2025-26 Estimate
457-Kadabwako CDSS Total		9.80	9.80	13.60
458-Kalambo CDSS	Recurrent ORT	9.80	9.80	13.60
458-Kalambo CDSS Total		9.80	9.80	13.60
459-Bwabwali CDSS	Recurrent ORT	9.80	9.80	14.97
459-Bwabwali CDSS Total		9.80	9.80	14.97
460-Mtowe CDSS	Recurrent ORT	9.80	9.80	14.96
460-Mtowe CDSS Total		9.80	9.80	14.96
461-Nkhande CDSS	Recurrent ORT	7.35	7.35	12.55
461-Nkhande CDSS Total		7.35	7.35	12.55
462-Phokera CDSS	Recurrent ORT	7.35	7.35	12.09
462-Phokera CDSS Total		7.35	7.35	12.09
463-Ligowe CDSS	Recurrent ORT	7.35	7.35	9.61
463-Ligowe CDSS Total		7.35	7.35	9.61
464-Lisungwi CDSS	Recurrent ORT	7.35	7.35	10.73
464-Lisungwi CDSS Total		7.35	7.35	10.73
465-Matope CDSS	Recurrent ORT	9.80	9.80	13.14
465-Matope CDSS Total		9.80	9.80	13.14
466-Neno CDSS	Recurrent ORT	7.35	7.35	12.51
466-Neno CDSS Total		7.35	7.35	12.51
467-Chekerere CDSS	Recurrent ORT	9.80	9.80	13.18
467-Chekerere CDSS Total		9.80	9.80	13.18
468-Nyambadwe CDSS	Recurrent ORT	9.80	9.80	19.70
468-Nyambadwe CDSS Total		9.80	9.80	19.70
469-Chifundo CDSS	Recurrent ORT	15.29	15.29	18.34
469-Chifundo CDSS Total		15.29	15.29	18.34
470-Limphangwi CDSS	Recurrent ORT	7.35	7.35	11.62
470-Limphangwi CDSS Total		7.35	7.35	11.62
471-Mbiya CDSS	Recurrent ORT	7.35	7.35	10.76
471-Mbiya CDSS Total		7.35	7.35	10.76
472-Milore CDSS	Recurrent ORT	7.35	7.35	8.52
472-Milore CDSS Total		7.35	7.35	8.52
473-Mitondo CDSS	Recurrent ORT	7.35	7.35	11.62
473-Mitondo CDSS Total		7.35	7.35	11.62
474-Mthumba CDSS	Recurrent ORT	16.00	16.00	20.63
474-Mthumba CDSS Total		16.00	16.00	20.63
475-Phanda CDSS	Recurrent ORT	7.35	7.35	12.97
475-Phanda CDSS Total		7.35	7.35	12.97
476-Nkhate CDSS	Recurrent ORT	7.35	7.35	9.84
476-Nkhate CDSS Total		7.35	7.35	9.84
477-Nsenjere CDSS	Recurrent ORT	9.80	9.80	9.15
477-Nsenjere CDSS Total		9.80	9.80	9.15
478-Chigumula CDSS	Recurrent ORT	38.87	38.87	59.10

Cost Centre	Budget Type	2024-25 Approved	2024-25 Revised	2025-26 Estimate
478-Chigumula CDSS Total		38.87	38.87	59.10
479-Limbe CDSS	Recurrent ORT	9.80	9.80	18.81
479-Limbe CDSS Total		9.80	9.80	18.81
480-Lumbira CDSS	Recurrent ORT	9.80	9.80	18.81
480-Lumbira CDSS Total		9.80	9.80	18.81
481-Manja CDSS	Recurrent ORT	9.80	9.80	18.81
481-Manja CDSS Total		9.80	9.80	18.81
482-Mzamba CDSS	Recurrent ORT	14.71	14.71	14.39
482-Mzamba CDSS Total		14.71	14.71	14.39
483-Naizi CDSS	Recurrent ORT	9.80	9.80	13.77
483-Naizi CDSS Total		9.80	9.80	13.77
484-Namalimwe CDSS	Recurrent ORT	9.80	9.80	18.81
484-Namalimwe CDSS Total		9.80	9.80	18.81
485-Ndirande CDSS	Recurrent ORT	9.80	9.80	14.39
485-Ndirande CDSS Total		9.80	9.80	14.39
486-Chigumukire CDSS	Recurrent ORT	7.35	7.35	10.03
486-Chigumukire CDSS Total		7.35	7.35	10.03
487-Chilangoma CDSS	Recurrent ORT	28.37	28.37	38.65
487-Chilangoma CDSS Total		28.37	28.37	38.65
488-Chinamvuu CDSS	Recurrent ORT	9.80	9.80	10.90
488-Chinamvuu CDSS Total		9.80	9.80	10.90
489-Chiraweni CDSS	Recurrent ORT	7.35	7.35	10.03
489-Chiraweni CDSS Total		7.35	7.35	10.03
490-Chivumbe CDSS	Recurrent ORT	7.35	7.35	8.06
490-Chivumbe CDSS Total		7.35	7.35	8.06
491-Khombwe CDSS	Recurrent ORT	7.35	7.35	12.05
491-Khombwe CDSS Total		7.35	7.35	12.05
492-Madziabango CDSS	Recurrent ORT	29.17	29.17	42.03
492-Madziabango CDSS Total		29.17	29.17	42.03
493-Maliya CDSS	Recurrent ORT	7.35	7.35	7.82
493-Maliya CDSS Total		7.35	7.35	7.82
494-Mapazi CDSS	Recurrent ORT	7.35	7.35	11.16
494-Mapazi CDSS Total		7.35	7.35	11.16
495-Matindi CDSS	Recurrent ORT	7.35	7.35	10.03
495-Matindi CDSS Total		7.35	7.35	10.03
496-Mdeka CDSS	Recurrent ORT	31.98	31.98	44.08
496-Mdeka CDSS Total		31.98	31.98	44.08
497-Mitsidi CDSS	Recurrent ORT	9.80	9.80	11.55
497-Mitsidi CDSS Total		9.80	9.80	11.55
498-Mlomba CDSS	Recurrent ORT	12.84	12.84	15.86
498-Mlomba CDSS Total		12.84	12.84	15.86
500-South Eastern Division	Recurrent ORT	7,914.59	7,914.59	11,850.18

Cost Centre	Budget Type	2024-25 Approved	2024-25 Revised	2025-26 Estimate
500-South Eastern Division Total		7,914.59	7,914.59	11,850.18
501-Balaka Secondary School	Recurrent ORT	201.57	201.57	397.07
501-Balaka Secondary School Total		201.57	201.57	397.07
502-Chimwalira Secondary School	Recurrent ORT	83.14	83.14	116.47
502-Chimwalira Secondary School Total		83.14	83.14	116.47
503-Chingale Secondary School	Recurrent ORT	64.81	64.81	89.59
503-Chingale Secondary School Total		64.81	64.81	89.59
504-Domasi Demo Secondary School	Recurrent ORT	14.71	14.71	28.38
504-Domasi Demo Secondary School Total		14.71	14.71	28.38
505-Likangala Secondary School	Recurrent ORT	228.66	228.66	294.68
505-Likangala Secondary School Total		228.66	228.66	294.68
506-Lisumbwi Secondary School	Recurrent ORT	127.92	127.92	289.08
506-Lisumbwi Secondary School Total		127.92	127.92	289.08
507-Liwonde Secondary School	Recurrent ORT	83.09	83.09	125.33
507-Liwonde Secondary School Total		83.09	83.09	125.33
508-Majuni Secondary School	Recurrent ORT	50.47	50.47	76.45
508-Majuni Secondary School Total		50.47	50.47	76.45
509-Malindi Secondary School	Recurrent ORT	224.48	224.48	292.35
509-Malindi Secondary School Total		224.48	224.48	292.35
510-Malombe Secondary School	Recurrent ORT	38.65	38.65	60.00
510-Malombe Secondary School Total		38.65	38.65	60.00
511-Mangochi Secondary School	Recurrent ORT	78.30	78.30	109.31
511-Mangochi Secondary School Total		78.30	78.30	109.31
512-Masongola Secondary School	Recurrent ORT	126.44	126.44	311.02
512-Masongola Secondary School Total		126.44	126.44	311.02
513-Mbenjere Secondary School	Recurrent ORT	56.10	56.10	93.81
513-Mbenjere Secondary School Total		56.10	56.10	93.81
514-Mpiri Secondary School	Recurrent ORT	53.57	53.57	82.05
514-Mpiri Secondary School Total		53.57	53.57	82.05

Cost Centre	Budget Type	2024-25 Approved	2024-25 Revised	2025-26 Estimate
515-Mulunguzi Secondary School	Recurrent ORT	170.39	170.39	304.33
515-Mulunguzi Secondary School Total		170.39	170.39	304.33
516-Puteya Secondary School	Recurrent ORT	48.15	48.15	84.59
516-Puteya Secondary School Total		48.15	48.15	84.59
517-Likwenu CDSS	Recurrent ORT	69.08	69.08	104.22
517-Likwenu CDSS Total		69.08	69.08	104.22
518-Liwonde CDSS	Recurrent ORT	27.46	27.46	23.46
518-Liwonde CDSS Total		27.46	27.46	23.46
519-Mmanga CDSS	Recurrent ORT	9.80	9.80	12.25
519-Mmanga CDSS Total		9.80	9.80	12.25
520-Monkeybay CDSS	Recurrent ORT	109.23	109.23	161.30
520-Monkeybay CDSS Total		109.23	109.23	161.30
521-Zomba (U) CDSS	Recurrent ORT	29.41	29.41	21.16
521-Zomba (U) CDSS Total		29.41	29.41	21.16
522-Thema CDSS	Recurrent ORT	25.74	25.74	48.90
522-Thema CDSS Total		25.74	25.74	48.90
523-Balamanja CDSS	Recurrent ORT	28.19	28.19	40.54
523-Balamanja CDSS Total		28.19	28.19	40.54
524-Chembera CDSS	Recurrent ORT	27.80	27.80	71.14
524-Chembera CDSS Total		27.80	27.80	71.14
525-Chikweo CDSS	Recurrent ORT	20.22	20.22	36.47
525-Chikweo CDSS Total		20.22	20.22	36.47
526-Chimkwezule CDSS	Recurrent ORT	28.57	28.57	43.17
526-Chimkwezule CDSS Total		28.57	28.57	43.17
527-Magomero CDSS	Recurrent ORT	42.39	42.39	61.36
527-Magomero CDSS Total		42.39	42.39	61.36
528-Katema CDSS	Recurrent ORT	9.80	9.80	22.99
528-Katema CDSS Total		9.80	9.80	22.99
529-Katsonga CDSS	Recurrent ORT	7.35	7.35	8.95
529-Katsonga CDSS Total		7.35	7.35	8.95
530-Mlomba CDSS	Recurrent ORT	40.17	40.17	73.39
530-Mlomba CDSS Total		40.17	40.17	73.39
531-Ufale CDSS	Recurrent ORT	25.84	25.84	31.87
531-Ufale CDSS Total		25.84	25.84	31.87
532-Dziwe CDSS	Recurrent ORT	11.03	11.03	36.90
532-Dziwe CDSS Total		11.03	11.03	36.90
533-Namalomba CDSS	Recurrent ORT	11.03	11.03	36.01
533-Namalomba CDSS Total		11.03	11.03	36.01
535-Phalula CDSS	Recurrent ORT	14.71	14.71	17.65
535-Phalula CDSS Total		14.71	14.71	17.65

Cost Centre	Budget Type	2024-25 Approved	2024-25 Revised	2025-26 Estimate
536-Chichiri CDSS	Recurrent ORT	9.80	9.80	14.64
536-Chichiri CDSS Total		9.80	9.80	14.64
537-Matandwe CDSS	Recurrent ORT	9.80	9.80	12.68
537-Matandwe CDSS Total		9.80	9.80	12.68
538-Nansenga CDSS	Recurrent ORT	7.35	7.35	13.91
538-Nansenga CDSS Total		7.35	7.35	13.91
539-Masuku CDSS	Recurrent ORT	9.80	9.80	23.45
539-Masuku CDSS Total		9.80	9.80	23.45
540-Thumu CDSS	Recurrent ORT	9.80	9.80	10.76
540-Thumu CDSS Total		9.80	9.80	10.76
542-Nankhwali CDSS	Recurrent ORT	7.35	7.35	16.59
542-Nankhwali CDSS Total		7.35	7.35	16.59
543-Machinga Secondary School	Recurrent ORT	39.22	39.22	44.59
543-Machinga Secondary School Total		39.22	39.22	44.59
544-Chilunga CDSS	Recurrent ORT	22.06	22.06	19.64
544-Chilunga CDSS Total		22.06	22.06	19.64
545-St. Louis Montfort CDSS	Recurrent ORT	22.06	22.06	26.27
545-St. Louis Montfort CDSS Total		22.06	22.06	26.27
546-Makanjira CDSS	Recurrent ORT	9.80	9.80	13.44
546-Makanjira CDSS Total		9.80	9.80	13.44
547-Mayaka CDSS	Recurrent ORT	9.80	9.80	26.75
547-Mayaka CDSS Total		9.80	9.80	26.75
548-Bevile Secondary School	Recurrent ORT	7.35	7.35	10.27
548-Bevile Secondary School Total		7.35	7.35	10.27
549-Telie Secondary School	Recurrent ORT	7.35	7.35	10.27
549-Telie Secondary School Total		7.35	7.35	10.27
550-Kayuni Secondary School	Recurrent ORT	7.35	7.35	11.20
550-Kayuni Secondary School Total		7.35	7.35	11.20
551-Mwalasi Secondary School	Recurrent ORT	7.35	7.35	8.52
551-Mwalasi Secondary School Total		7.35	7.35	8.52
552-Matanda Secondary School	Recurrent ORT	7.35	7.35	9.57
552-Matanda Secondary School Total		7.35	7.35	9.57
553-Ntalala Secondary School	Recurrent ORT	7.35	7.35	10.73
553-Ntalala Secondary School Total		7.35	7.35	10.73

Cost Centre	Budget Type	2024-25 Approved	2024-25 Revised	2025-26 Estimate
554-Mzimundilinde CDSS	Recurrent ORT	7.35	7.35	8.52
554-Mzimundilinde CDSS Total		7.35	7.35	8.52
555-Makanjira CDSS	Recurrent ORT	7.35	7.35	8.98
555-Makanjira CDSS Total		7.35	7.35	8.98
556-Namikombe Secondary School	Recurrent ORT	7.35	7.35	8.98
556-Namikombe Secondary School Total		7.35	7.35	8.98
557-Njerenje CDSS	Recurrent ORT	7.39	7.39	10.50
557-Njerenje CDSS Total		7.39	7.39	10.50
558-Namichere CDSS	Recurrent ORT	7.35	7.35	8.52
558-Namichere CDSS Total		7.35	7.35	8.52
559-Chilanga CDSS	Recurrent ORT	7.35	7.35	7.63
559-Chilanga CDSS Total		7.35	7.35	7.63
560-St. Peters CDSS	Recurrent ORT	7.35	7.35	12.37
560-St. Peters CDSS Total		7.35	7.35	12.37
561-Chiendausiku CDSS	Recurrent ORT	7.35	7.35	7.63
561-Chiendausiku CDSS Total		7.35	7.35	7.63
562-Nkotamo CDSS	Recurrent ORT	7.35	7.35	8.52
562-Nkotamo CDSS Total		7.35	7.35	8.52
563-Masanje CDSS	Recurrent ORT	7.35	7.35	11.62
563-Masanje CDSS Total		7.35	7.35	11.62
564-Mkumba CDSS	Recurrent ORT	7.35	7.35	17.48
564-Mkumba CDSS Total		7.35	7.35	17.48
565-Mdinde CDSS	Recurrent ORT	9.80	9.80	27.12
565-Mdinde CDSS Total		9.80	9.80	27.12
566-St. Martins CDSS	Recurrent ORT	7.35	7.35	14.61
566-St. Martins CDSS Total		7.35	7.35	14.61
567-Umodzi CDSS	Recurrent ORT	7.35	7.35	10.27
567-Umodzi CDSS Total		7.35	7.35	10.27
568-Nsala CDSS	Recurrent ORT	9.80	9.80	11.35
568-Nsala CDSS Total		9.80	9.80	11.35
569-St. Joseph CDSS	Recurrent ORT	7.35	7.35	15.50
569-St. Joseph CDSS Total		7.35	7.35	15.50
570-Chimwala CDSS	Recurrent ORT	7.35	7.35	11.36
570-Chimwala CDSS Total		7.35	7.35	11.36
571-St. Marys CDSS	Recurrent ORT	9.80	9.80	15.66
571-St. Marys CDSS Total		9.80	9.80	15.66
572-St. Anthony CDSS	Recurrent ORT	14.71	14.71	24.47
572-St. Anthony CDSS Total		14.71	14.71	24.47
573-Namasika CDSS	Recurrent ORT	9.80	9.80	11.62
573-Namasika CDSS Total		9.80	9.80	11.62

Cost Centre	Budget Type	2024-25 Approved	2024-25 Revised	2025-26 Estimate
574-Namwera CDSS	Recurrent ORT	9.80	9.80	15.50
574-Namwera CDSS Total		9.80	9.80	15.50
575-Nampeya CDSS	Recurrent ORT	7.35	7.35	11.62
575-Nampeya CDSS Total		7.35	7.35	11.62
576-Ngokwe CDSS	Recurrent ORT	7.35	7.35	12.09
576-Ngokwe CDSS Total		7.35	7.35	12.09
577-Nsanama CDSS	Recurrent ORT	9.80	9.80	13.14
577-Nsanama CDSS Total		9.80	9.80	13.14
578-Ntaja CDSS	Recurrent ORT	9.80	9.80	14.54
578-Ntaja CDSS Total		9.80	9.80	14.54
579-Ulumba CDSS	Recurrent ORT	7.35	7.35	12.05
579-Ulumba CDSS Total		7.35	7.35	12.05
580-Kasimu CDSS	Recurrent ORT	7.35	7.35	8.06
580-Kasimu CDSS Total		7.35	7.35	8.06
581-Namandanje CDSS	Recurrent ORT	9.80	9.80	16.55
581-Namandanje CDSS Total		9.80	9.80	16.55
582-Machinga CDSS	Recurrent ORT	7.35	7.35	13.68
582-Machinga CDSS Total		7.35	7.35	13.68
583-Malundani CDSS	Recurrent ORT	7.35	7.35	10.76
583-Malundani CDSS Total		7.35	7.35	10.76
584-Mpiranjala CDSS	Recurrent ORT	7.35	7.35	11.62
584-Mpiranjala CDSS Total		7.35	7.35	11.62
585-Mbombwe CDSS	Recurrent ORT	9.80	9.80	9.45
585-Mbombwe CDSS Total		9.80	9.80	9.45
586-Namisonga CDSS	Recurrent ORT	9.80	9.80	12.68
586-Namisonga CDSS Total		9.80	9.80	12.68
587-Nsandole CDSS	Recurrent ORT	7.35	7.35	12.05
587-Nsandole CDSS Total		7.35	7.35	12.05
588-Pirimiti CDSS	Recurrent ORT	7.35	7.35	28.64
588-Pirimiti CDSS Total		7.35	7.35	28.64
589-Songani CDSS	Recurrent ORT	9.80	9.80	24.54
589-Songani CDSS Total		9.80	9.80	24.54
590-Katamba CDSS	Recurrent ORT	7.35	7.35	12.05
590-Katamba CDSS Total		7.35	7.35	12.05
591-Tanyamuka CDSS	Recurrent ORT	7.35	7.35	12.86
591-Tanyamuka CDSS Total		7.35	7.35	12.86
592-Cape Maclear CDSS	Recurrent ORT	7.35	7.35	12.55
592-Cape Maclear CDSS Total		7.35	7.35	12.55
593-Sangadzi CDSS	Recurrent ORT	7.35	7.35	15.70

Cost Centre	Budget Type	2024-25 Approved	2024-25 Revised	2025-26 Estimate
593-Sangadzi CDSS Total		7.35	7.35	15.70
594-Luntha CDSS	Recurrent ORT	9.80	9.80	11.79
594-Luntha CDSS Total		9.80	9.80	11.79
595-Namitembo CDSS	Recurrent ORT	9.80	9.80	13.57
595-Namitembo CDSS Total		9.80	9.80	13.57
596-Chirimba CDSS	Recurrent ORT	7.35	7.35	10.73
596-Chirimba CDSS Total		7.35	7.35	10.73
597-Sadzi CDSS	Recurrent ORT	9.80	9.80	18.81
597-Sadzi CDSS Total		9.80	9.80	18.81
598-Changali CDSS	Recurrent ORT	7.35	7.35	13.14
598-Changali CDSS Total		7.35	7.35	13.14
599-Chiunda CDSS	Recurrent ORT	7.35	7.35	17.02
599-Chiunda CDSS Total		7.35	7.35	17.02
600-Shire Highlands Division	Recurrent ORT	6,157.89	6,157.89	8,820.66
600-Shire Highlands Division Total		6,157.89	6,157.89	8,820.66
601-Chambe Secondary School	Recurrent ORT	51.25	51.25	67.68
601-Chambe Secondary School Total		51.25	51.25	67.68
602-Chiradzulu Secondary School	Recurrent ORT	141.93	141.93	217.58
602-Chiradzulu Secondary School Total		141.93	141.93	217.58
603-Gawani Secondary School	Recurrent ORT	73.48	73.48	111.47
603-Gawani Secondary School Total		73.48	73.48	111.47
604-Luchenza Secondary School	Recurrent ORT	141.45	141.45	216.42
604-Luchenza Secondary School Total		141.45	141.45	216.42
605-Malimba Secondary School	Recurrent ORT	57.62	57.62	91.79
605-Malimba Secondary School Total		57.62	57.62	91.79
606-Mapanga Secondary School	Recurrent ORT	33.41	33.41	43.98
606-Mapanga Secondary School Total		33.41	33.41	43.98
607 - Michesi Secodary School	Recurrent ORT	58.09	58.09	92.49
607 - Michesi Secodary School Total		58.09	58.09	92.49
608 - Mountain View Secondary School	Recurrent ORT	39.08	39.08	60.34
608 - Mountain View Secondary School Total		39.08	39.08	60.34
609 - Mulanje Secondary School	Recurrent ORT	158.91	158.91	453.30
609 - Mulanje Secondary School Total		158.91	158.91	453.30

Cost Centre	Budget Type	2024-25 Approved	2024-25 Revised	2025-26 Estimate
610 - Nansomba Secondary School	Recurrent ORT	70.84	70.84	98.43
610 - Nansomba Secondary School Total		70.84	70.84	98.43
611 - Nguludi Secondary School	Recurrent ORT	61.86	61.86	93.70
611 - Nguludi Secondary School Total		61.86	61.86	93.70
612 - Phalombe Secondary School	Recurrent ORT	91.55	91.55	142.33
612 - Phalombe Secondary School Total		91.55	91.55	142.33
613 - Thekerani Secondary School	Recurrent ORT	57.86	57.86	92.14
613 - Thekerani Secondary School Total		57.86	57.86	92.14
614 - Thyolo Secondary School	Recurrent ORT	130.10	130.10	406.35
614 - Thyolo Secondary School Total		130.10	130.10	406.35
615 - Bvumbwe CDSS	Recurrent ORT	143.28	143.28	210.74
615 - Bvumbwe CDSS Total		143.28	143.28	210.74
616 - Chiringa CDSS	Recurrent ORT	9.80	9.80	16.55
616 - Chiringa CDSS Total		9.80	9.80	16.55
617 - Dzenje CDSS	Recurrent ORT	147.74	147.74	218.42
617 - Dzenje CDSS Total		147.74	147.74	218.42
618 - January CDSS	Recurrent ORT	103.94	103.94	155.36
618 - January CDSS Total		103.94	103.94	155.36
619 - Makuwa CDSS	Recurrent ORT	57.16	57.16	82.92
619 - Makuwa CDSS Total		57.16	57.16	82.92
620 - Mpasa CDSS	Recurrent ORT	89.02	89.02	114.00
620 - Mpasa CDSS Total		89.02	89.02	114.00
621 - Muloza CDSS	Recurrent ORT	14.71	14.71	30.99
621 - Muloza CDSS Total		14.71	14.71	30.99
622 - Namadidi CDSS	Recurrent ORT	77.60	77.60	113.76
622 - Namadidi CDSS Total		77.60	77.60	113.76
623 - Nampingo CDSS	Recurrent ORT	9.80	9.80	15.20
623 - Nampingo CDSS Total		9.80	9.80	15.20
624 - Nkhonde CDSS	Recurrent ORT	161.61	161.61	244.03
624 - Nkhonde CDSS Total		161.61	161.61	244.03
625 - Nsoni CDSS	Recurrent ORT	171.46	171.46	253.68
625 - Nsoni CDSS Total		171.46	171.46	253.68
626 - Chikwaza CDSS	Recurrent ORT	39.22	39.22	51.94
626 - Chikwaza CDSS Total		39.22	39.22	51.94
627 - Khongoloni CDSS	Recurrent ORT	14.71	14.71	18.07
627 - Khongoloni CDSS Total		14.71	14.71	18.07

Cost Centre	Budget Type	2024-25 Approved	2024-25 Revised	2025-26 Estimate
628-Matapwata CDSS	Recurrent ORT	14.71	14.71	26.83
628-Matapwata CDSS Total		14.71	14.71	26.83
629-Muhasuwa CDSS	Recurrent ORT	9.80	9.80	16.09
629-Muhasuwa CDSS Total		9.80	9.80	16.09
630-Mikombe CDSS	Recurrent ORT	9.80	9.80	24.84
630-Mikombe CDSS Total		9.80	9.80	24.84
631-Chisugulu CDSS	Recurrent ORT	9.80	9.80	25.30
631-Chisugulu CDSS Total		9.80	9.80	25.30
632-Mpinji CDSS	Recurrent ORT	22.06	22.06	14.90
632-Mpinji CDSS Total		22.06	22.06	14.90
633-Luchenza CDSS	Recurrent ORT	22.06	22.06	15.79
633-Luchenza CDSS Total		22.06	22.06	15.79
634-Masambanjati CDSS	Recurrent ORT	7.35	7.35	15.92
634-Masambanjati CDSS Total		7.35	7.35	15.92
635-Nagwengwere CDSS	Recurrent ORT	9.80	9.80	19.61
635-Nagwengwere CDSS Total		9.80	9.80	19.61
636-Namadzi CDSS	Recurrent ORT	9.80	9.80	15.66
636-Namadzi CDSS Total		9.80	9.80	15.66
637-Khwalala CDSS	Recurrent ORT	9.80	9.80	25.47
637-Khwalala CDSS Total		9.80	9.80	25.47
638-Migowi CDSS	Recurrent ORT	9.80	9.80	16.03
638-Migowi CDSS Total		9.80	9.80	16.03
639-Milonde CDSS	Recurrent ORT	9.80	9.80	15.20
639-Milonde CDSS Total		9.80	9.80	15.20
640-Misanjo CDSS	Recurrent ORT	7.35	7.35	14.57
640-Misanjo CDSS Total		7.35	7.35	14.57
641-Mulomba CDSS	Recurrent ORT	9.80	9.80	15.20
641-Mulomba CDSS Total		9.80	9.80	15.20
642-Naming'omba CDSS	Recurrent ORT	7.35	7.35	12.56
642-Naming'omba CDSS Total		7.35	7.35	12.56
643-Namphungo CDSS	Recurrent ORT	7.35	7.35	13.68
643-Namphungo CDSS Total		7.35	7.35	13.68
644-Namulenga CDSS	Recurrent ORT	9.80	9.80	16.09
644-Namulenga CDSS Total		9.80	9.80	16.09
645-Nyodola CDSS	Recurrent ORT	9.80	9.80	14.34
645-Nyodola CDSS Total		9.80	9.80	14.34
646-Chitekesa CDSS	Recurrent ORT	9.80	9.80	13.89
646-Chitekesa CDSS Total		9.80	9.80	13.89

Cost Centre	Budget Type	2024-25 Approved	2024-25 Revised	2025-26 Estimate
647-Thekerani CDSS	Recurrent ORT	9.80	9.80	16.55
647-Thekerani CDSS Total		9.80	9.80	16.55
648-Chikonde CDSS	Recurrent ORT	9.80	9.80	13.88
648-Chikonde CDSS Total		9.80	9.80	13.88
649-Chinyama CDSS	Recurrent ORT	9.80	9.80	16.09
649-Chinyama CDSS Total		9.80	9.80	16.09
650-Chiradzulu CDSS	Recurrent ORT	9.80	9.80	13.65
650-Chiradzulu CDSS Total		9.80	9.80	13.65
651-Dzumani CDSS	Recurrent ORT	7.35	7.35	11.04
651-Dzumani CDSS Total		7.35	7.35	11.04
652-Kabichi CDSS	Recurrent ORT	7.35	7.35	12.36
652-Kabichi CDSS Total		7.35	7.35	12.36
653-Likanani CDSS	Recurrent ORT	9.80	9.80	16.55
653-Likanani CDSS Total		9.80	9.80	16.55
654-Lipho CDSS	Recurrent ORT	7.35	7.35	14.61
654-Lipho CDSS Total		7.35	7.35	14.61
655-Litchenza CDSS	Recurrent ORT	9.80	9.80	16.09
655-Litchenza CDSS Total		9.80	9.80	16.09
656-Masalani CDSS	Recurrent ORT	9.80	9.80	12.56
656-Masalani CDSS Total		9.80	9.80	12.56
657-Maveya CDSS	Recurrent ORT	7.35	7.35	14.57
657-Maveya CDSS Total		7.35	7.35	14.57
658-Mendulo CDSS	Recurrent ORT	7.35	7.35	12.56
658-Mendulo CDSS Total		7.35	7.35	12.56
659-Mikate CDSS	Recurrent ORT	7.35	7.35	13.68
659-Mikate CDSS Total		7.35	7.35	13.68
660-Milonga CDSS	Recurrent ORT	7.35	7.35	12.56
660-Milonga CDSS Total		7.35	7.35	12.56
661-Mpenda CDSS	Recurrent ORT	7.35	7.35	14.15
661-Mpenda CDSS Total		7.35	7.35	14.15
662-Ntambanyama CDSS	Recurrent ORT	7.35	7.35	13.45
662-Ntambanyama CDSS Total		7.35	7.35	13.45
663-Mulanje Mission CDSS	Recurrent ORT	9.80	9.80	14.08
663-Mulanje Mission CDSS Total		9.80	9.80	14.08
664-Mulanje Boma CDSS	Recurrent ORT	22.06	22.06	14.90
664-Mulanje Boma CDSS Total		22.06	22.06	14.90
665-Namaka CDSS	Recurrent ORT	9.80	9.80	14.34
665-Namaka CDSS Total		9.80	9.80	14.34
666-Namalowe CDSS	Recurrent ORT	9.80	9.80	16.09
666-Namalowe CDSS Total		9.80	9.80	16.09

Cost Centre	Budget Type	2024-25 Approved	2024-25 Revised	2025-26 Estimate
667-Namalamba CDSS	Recurrent ORT	9.80	9.80	16.55
667-Namalamba CDSS Total		9.80	9.80	16.55
668-Satemwa CDSS	Recurrent ORT	9.80	9.80	16.09
668-Satemwa CDSS Total		9.80	9.80	16.09
669-Pim CDSS	Recurrent ORT	7.35	7.35	12.36
669-Pim CDSS Total		7.35	7.35	12.36
670-Nkhulambe CDSS	Recurrent ORT	7.35	7.35	11.93
670-Nkhulambe CDSS Total		7.35	7.35	11.93
671-Nang'ombe CDSS	Recurrent ORT	7.35	7.35	13.26
671-Nang'ombe CDSS Total		7.35	7.35	13.26
672-Nankhundi CDSS	Recurrent ORT	9.80	9.80	12.33
672-Nankhundi CDSS Total		9.80	9.80	12.33
673-Njuli CDSS	Recurrent ORT	7.35	7.35	11.93
673-Njuli CDSS Total		7.35	7.35	11.93
674-Ngozi CDSS	Recurrent ORT	9.80	9.80	16.09
674-Ngozi CDSS Total		9.80	9.80	16.09
675-St. Anthony Henry CDSS	Recurrent ORT	9.80	9.80	14.08
675-St. Anthony Henry CDSS Total		9.80	9.80	14.08
676-Nkhwangwa CDSS	Recurrent ORT	7.35	7.35	15.03
676-Nkhwangwa CDSS Total		7.35	7.35	15.03
677-St. Louis CDSS	Recurrent ORT	9.80	9.80	14.78
677-St. Louis CDSS Total		9.80	9.80	14.78
678-Kasupe CDSS	Recurrent ORT	7.35	7.35	14.15
678-Kasupe CDSS Total		7.35	7.35	14.15
679-Vonken CDSS	Recurrent ORT	14.71	14.71	17.61
679-Vonken CDSS Total		14.71	14.71	17.61
680-Thunga CDSS	Recurrent ORT	9.80	9.80	14.08
680-Thunga CDSS Total		9.80	9.80	14.08
681-Thuchila CDSS	Recurrent ORT	9.80	9.80	14.08
681-Thuchila CDSS Total		9.80	9.80	14.08
682-Addolorata CDSS	Recurrent ORT	9.80	9.80	14.08
682-Addolorata CDSS Total		9.80	9.80	14.08
683-Holy Family CDSS	Recurrent ORT	9.80	9.80	13.19
683-Holy Family CDSS Total		9.80	9.80	13.19
684-Goliati CDSS	Recurrent ORT	7.35	7.35	13.45
684-Goliati CDSS Total		7.35	7.35	13.45
685-Chisitu CDSS	Recurrent ORT	9.80	9.80	14.08
685-Chisitu CDSS Total		9.80	9.80	14.08
686-Chiperere CDSS	Recurrent ORT	9.80	9.80	16.55
686-Chiperere CDSS Total		9.80	9.80	16.55
687-Chinolampeni CDSS	Recurrent ORT	7.35	7.35	11.93

Cost Centre	Budget Type	2024-25 Approved	2024-25 Revised	2025-26 Estimate
687-Chinolampeni CDSS Total		7.35	7.35	11.93
688-Chigodi CDSS	Recurrent ORT	7.35	7.35	8.95
688-Chigodi CDSS Total		7.35	7.35	8.95
689-Chikolombe CDSS	Recurrent ORT	9.80	9.80	13.88
689-Chikolombe CDSS Total		9.80	9.80	13.88
690-Mapesi CDSS	Recurrent ORT	7.35	7.35	13.68
690-Mapesi CDSS Total		7.35	7.35	13.68
691-Malavi CDSS	Recurrent ORT	9.80	9.80	13.45
691-Malavi CDSS Total		9.80	9.80	13.45
692-Makapwa CDSS	Recurrent ORT	7.35	7.35	12.82
692-Makapwa CDSS Total		7.35	7.35	12.82
700-Bembe CDSS	Recurrent ORT	9.80	9.80	14.77
700-Bembe CDSS Total		9.80	9.80	14.77
701-Endlongolweni CDSS	Recurrent ORT	4.93	4.93	8.06
701-Endlongolweni CDSS Total		4.93	4.93	8.06
702-Kalanga CDSS	Recurrent ORT	4.93	4.93	8.98
702-Kalanga CDSS Total		4.93	4.93	8.98
703-Kavitengo CDSS	Recurrent ORT	4.93	4.93	8.06
703-Kavitengo CDSS Total		4.93	4.93	8.06
704-Chibandauka CDSS	Recurrent ORT	7.35	7.35	15.96
704-Chibandauka CDSS Total		7.35	7.35	15.96
705-Chigude CDSS	Recurrent ORT	7.35	7.35	12.82
705-Chigude CDSS Total		7.35	7.35	12.82
706-Chikwina CDSS	Recurrent ORT	9.80	9.80	16.55
706-Chikwina CDSS Total		9.80	9.80	16.55
707-Chimbongondo CDSS	Recurrent ORT	7.35	7.35	14.57
707-Chimbongondo CDSS Total		7.35	7.35	14.57
708-Chimbota Secondary	Recurrent ORT	39.22	39.22	8.52
708-Chimbota Secondary Total		39.22	39.22	8.52
709-Chindindindi CDSS	Recurrent ORT	9.80	9.80	14.80
709-Chindindindi CDSS Total		9.80	9.80	14.80
710-Thitimira CDSS	Recurrent ORT	7.35	7.35	13.26
710-Thitimira CDSS Total		7.35	7.35	13.26
711-Chipunga CDSS	Recurrent ORT	9.80	9.80	12.56
711-Chipunga CDSS Total		9.80	9.80	12.56
712-Thimalala CDSS	Recurrent ORT	9.80	9.80	14.08
712-Thimalala CDSS Total		9.80	9.80	14.08
713-Chisu CDSS	Recurrent ORT	9.80	9.80	15.66
713-Chisu CDSS Total		9.80	9.80	15.66

Cost Centre	Budget Type	2024-25 Approved	2024-25 Revised	2025-26 Estimate
714-Chitheka CDSS	Recurrent ORT	7.35	7.35	15.50
714-Chitheka CDSS Total		7.35	7.35	15.50
715-Thunduti CDSS	Recurrent ORT	9.80	9.80	15.70
715-Thunduti CDSS Total		9.80	9.80	15.70
716-Choma CDSS	Recurrent ORT	9.80	9.80	13.88
716-Choma CDSS Total		9.80	9.80	13.88
717-Echilumbeni CDSS	Recurrent ORT	9.80	9.80	17.02
717-Echilumbeni CDSS Total		9.80	9.80	17.02
718-Ehehleni CDSS	Recurrent ORT	7.35	7.35	14.61
718-Ehehleni CDSS Total		7.35	7.35	14.61
719-Elangeni CDSS	Recurrent ORT	9.80	9.80	16.09
719-Elangeni CDSS Total		9.80	9.80	16.09
720-Elunyeni CDSS	Recurrent ORT	9.80	9.80	16.55
720-Elunyeni CDSS Total		9.80	9.80	16.55
721-Khuyu CDSS	Recurrent ORT	4.93	4.93	8.52
721-Khuyu CDSS Total		4.93	4.93	8.52
722-Emchakachakeni CDSS	Recurrent ORT	7.35	7.35	15.50
722-Emchakachakeni CDSS Total		7.35	7.35	15.50
723-Emthuzini CDSS	Recurrent ORT	9.80	9.80	14.80
723-Emthuzini CDSS Total		9.80	9.80	14.80
724-Eswazini CDSS	Recurrent ORT	9.80	9.80	15.86
724-Eswazini CDSS Total		9.80	9.80	15.86
725-Fulirwa CDSS	Recurrent ORT	7.35	7.35	15.07
725-Fulirwa CDSS Total		7.35	7.35	15.07
726-Hoho CDSS	Recurrent ORT	9.80	9.80	13.91
726-Hoho CDSS Total		9.80	9.80	13.91
727-Jarawe CDSS	Recurrent ORT	9.80	9.80	15.24
727-Jarawe CDSS Total		9.80	9.80	15.24
728-Junju CDSS	Recurrent ORT	7.35	7.35	15.03
728-Junju CDSS Total		7.35	7.35	15.03
729-Thunduwike CDSS	Recurrent ORT	9.80	9.80	14.34
729-Thunduwike CDSS Total		9.80	9.80	14.34
730-Kacheche CDSS	Recurrent ORT	9.80	9.80	15.20
730-Kacheche CDSS Total		9.80	9.80	15.20
731-Kalenge CDSS	Recurrent ORT	7.35	7.35	15.96
731-Kalenge CDSS Total		7.35	7.35	15.96
732-Kalowa CDSS	Recurrent ORT	9.80	9.80	13.91
732-Kalowa CDSS Total		9.80	9.80	13.91
733-Kamilaza CDSS	Recurrent ORT	9.80	9.80	14.80
733-Kamilaza CDSS Total		9.80	9.80	14.80
734-Kamwe CDSS	Recurrent ORT	9.80	9.80	14.31
734-Kamwe CDSS Total		9.80	9.80	14.31
735-Kanjuchi CDSS	Recurrent ORT	9.80	9.80	17.48
735-Kanjuchi CDSS Total		9.80	9.80	17.48

Cost Centre	Budget Type	2024-25 Approved	2024-25 Revised	2025-26 Estimate
736-Kanyika CDSS	Recurrent ORT	9.80	9.80	17.48
736-Kanyika CDSS Total		9.80	9.80	17.48
737-Kapando CDSS	Recurrent ORT	9.80	9.80	16.55
737-Kapando CDSS Total		9.80	9.80	16.55
738-Kapilinkhonde CDSS	Recurrent ORT	7.35	7.35	15.96
738-Kapilinkhonde CDSS Total		7.35	7.35	15.96
739-Machelechete CDSS	Recurrent ORT	4.93	4.93	8.52
739-Machelechete CDSS Total		4.93	4.93	8.52
740-Kasoba CDSS	Recurrent ORT	9.80	9.80	15.70
740-Kasoba CDSS Total		9.80	9.80	15.70
741-Katunguwiri CDSS	Recurrent ORT	7.35	7.35	12.82
741-Katunguwiri CDSS Total		7.35	7.35	12.82
742-Kavuula CDSS	Recurrent ORT	7.35	7.35	15.50
742-Kavuula CDSS Total		7.35	7.35	15.50
743-Kawalazi CDSS	Recurrent ORT	7.35	7.35	14.15
743-Kawalazi CDSS Total		7.35	7.35	14.15
744-Kayuni CDSS	Recurrent ORT	9.80	9.80	14.96
744-Kayuni CDSS Total		9.80	9.80	14.96
745-Kazomba CDSS	Recurrent ORT	9.80	9.80	17.02
745-Kazomba CDSS Total		9.80	9.80	17.02
746-Malinyete CDSS	Recurrent ORT	4.93	4.93	8.52
746-Malinyete CDSS Total		4.93	4.93	8.52
747-Lisale CDSS	Recurrent ORT	9.80	9.80	15.66
747-Lisale CDSS Total		9.80	9.80	15.66
748-Lupembe CDSS	Recurrent ORT	9.80	9.80	16.59
748-Lupembe CDSS Total		9.80	9.80	16.59
749-Lura CDSS	Recurrent ORT	9.80	9.80	16.55
749-Lura CDSS Total		9.80	9.80	16.55
750-Luviri CDSS	Recurrent ORT	7.35	7.35	14.61
750-Luviri CDSS Total		7.35	7.35	14.61
751-Luviri Secondary	Recurrent ORT	14.71	14.71	14.77
751-Luviri Secondary Total		14.71	14.71	14.77
752-Luwere CDSS	Recurrent ORT	7.35	7.35	14.57
752-Luwere CDSS Total		7.35	7.35	14.57
753-Luwuchi CDSS	Recurrent ORT	9.80	9.80	14.35
753-Luwuchi CDSS Total		9.80	9.80	14.35
754-Malangazi CDSS	Recurrent ORT	9.80	9.80	14.34
754-Malangazi CDSS Total		9.80	9.80	14.34
755-Manyamula CDSS	Recurrent ORT	9.80	9.80	17.02
755-Manyamula CDSS Total		9.80	9.80	17.02
756-Maula CDSS	Recurrent ORT	9.80	9.80	15.66

Cost Centre	Budget Type	2024-25 Approved	2024-25 Revised	2025-26 Estimate
756-Maula CDSS Total		9.80	9.80	15.66
757-Mayibiyibi CDSS	Recurrent ORT	9.80	9.80	13.49
757-Mayibiyibi CDSS Total		9.80	9.80	13.49
758-Mazozo CDSS	Recurrent ORT	9.80	9.80	16.55
758-Mazozo CDSS Total		9.80	9.80	16.55
759-Mbawa CDSS	Recurrent ORT	9.80	9.80	17.02
759-Mbawa CDSS Total		9.80	9.80	17.02
760-Mbwirwiza CDSS	Recurrent ORT	7.35	7.35	11.51
760-Mbwirwiza CDSS Total		7.35	7.35	11.51
761-Meru CDSS	Recurrent ORT	9.80	9.80	15.70
761-Meru CDSS Total		9.80	9.80	15.70
762-Mharaunda CDSS	Recurrent ORT	9.80	9.80	17.02
762-Mharaunda CDSS Total		9.80	9.80	17.02
763-Mhlahuta CDSS	Recurrent ORT	9.80	9.80	14.07
763-Mhlahuta CDSS Total		9.80	9.80	14.07
764-Kamphenda CDSS	Recurrent ORT	7.35	7.35	14.34
764-Kamphenda CDSS Total		7.35	7.35	14.34
765-Milala CDSS	Recurrent ORT	9.80	9.80	13.22
765-Milala CDSS Total		9.80	9.80	13.22
766-Mkombezi CDSS	Recurrent ORT	9.80	9.80	16.55
766-Mkombezi CDSS Total		9.80	9.80	16.55
767-Mpata CDSS	Recurrent ORT	7.35	7.35	12.86
767-Mpata CDSS Total		7.35	7.35	12.86
768-Mphongo CDSS	Recurrent ORT	9.80	9.80	14.80
768-Mphongo CDSS Total		9.80	9.80	14.80
769-Msiki CDSS	Recurrent ORT	7.35	7.35	8.57
769-Msiki CDSS Total		7.35	7.35	8.57
770-Mtende CDSS	Recurrent ORT	9.80	9.80	16.55
770-Mtende CDSS Total		9.80	9.80	16.55
771-Mtetete CDSS	Recurrent ORT	9.80	9.80	15.20
771-Mtetete CDSS Total		9.80	9.80	15.20
772-Mtuzuzu CDSS	Recurrent ORT	9.80	9.80	16.59
772-Mtuzuzu CDSS Total		9.80	9.80	16.59
773-Muzgola CDSS	Recurrent ORT	9.80	9.80	12.56
773-Muzgola CDSS Total		9.80	9.80	12.56
774-Mwazisi CDSS	Recurrent ORT	9.80	9.80	16.55
774-Mwazisi CDSS Total		9.80	9.80	16.55
775-Namatubi CDSS	Recurrent ORT	9.80	9.80	17.48
775-Namatubi CDSS Total		9.80	9.80	17.48
776-Mjinge CDSS	Recurrent ORT	4.93	4.93	8.52
776-Mjinge CDSS Total		4.93	4.93	8.52
777-Vibangalala CDSS	Recurrent ORT	4.93	4.93	8.98
777-Vibangalala CDSS Total		4.93	4.93	8.98

Cost Centre	Budget Type	2024-25 Approved	2024-25 Revised	2025-26 Estimate
778-Ng'ombechinda	Recurrent ORT	7.35	7.35	15.96
778-Ng'ombechinda Total		7.35	7.35	15.96
779-Ng'onga CDSS	Recurrent ORT	9.80	9.80	13.45
779-Ng'onga CDSS Total		9.80	9.80	13.45
780-Mabiri CDSS	Recurrent ORT	7.35	7.35	9.87
780-Mabiri CDSS Total		7.35	7.35	9.87
781-Makhosikazi CDSS	Recurrent ORT	7.35	7.35	8.98
781-Makhosikazi CDSS Total		7.35	7.35	8.98
782-Njewe CDSS	Recurrent ORT	9.80	9.80	15.27
782-Njewe CDSS Total		9.80	9.80	15.27
783-Nkhangwa CDSS	Recurrent ORT	9.80	9.80	17.48
783-Nkhangwa CDSS Total		9.80	9.80	17.48
784-Mathandani CDSS	Recurrent ORT	7.35	7.35	17.02
784-Mathandani CDSS Total		7.35	7.35	17.02
785-Nkhomboli CDSS	Recurrent ORT	9.80	9.80	16.55
785-Nkhomboli CDSS Total		9.80	9.80	16.55
786-Nkhumano CDSS	Recurrent ORT	7.35	7.35	15.96
786-Nkhumano CDSS Total		7.35	7.35	15.96
787-Nthumba CDSS	Recurrent ORT	9.80	9.80	14.34
787-Nthumba CDSS Total		9.80	9.80	14.34
788-Nthungwa CDSS	Recurrent ORT	7.35	7.35	13.28
788-Nthungwa CDSS Total		7.35	7.35	13.28
789-Kam'bunga CDSS	Recurrent ORT	9.80	9.80	10.30
789-Kam'bunga CDSS Total		9.80	9.80	10.30
790-Phazi CDSS	Recurrent ORT	9.80	9.80	17.48
790-Phazi CDSS Total		9.80	9.80	17.48
791-Phembe CDSS	Recurrent ORT	7.35	7.35	15.96
791-Phembe CDSS Total		7.35	7.35	15.96
792-Wilore CDSS	Recurrent ORT	7.35	7.35	13.49
792-Wilore CDSS Total		7.35	7.35	13.49
793-Rukuru CDSS	Recurrent ORT	9.80	9.80	16.55
793-Rukuru CDSS Total		9.80	9.80	16.55
794-Sanga CDSS	Recurrent ORT	9.80	9.80	14.78
794-Sanga CDSS Total		9.80	9.80	14.78
795-Sazu CDSS	Recurrent ORT	9.80	9.80	14.80
795-Sazu CDSS Total		9.80	9.80	14.80
796-Sokola CDSS	Recurrent ORT	9.80	9.80	16.59
796-Sokola CDSS Total		9.80	9.80	16.59
797-St Annes CDSS	Recurrent ORT	7.35	7.35	13.06
797-St Annes CDSS Total		7.35	7.35	13.06
798-Tilola CDSS	Recurrent ORT	9.80	9.80	15.70
798-Tilola CDSS Total		9.80	9.80	15.70
799-Biwi CDSS	Recurrent ORT	9.80	9.80	17.03

Cost Centre	Budget Type	2024-25 Approved	2024-25 Revised	2025-26 Estimate
799-Biwi CDSS Total		9.80	9.80	17.03
800-Chadza II CDSS	Recurrent ORT	9.80	9.80	12.68
800-Chadza II CDSS Total		9.80	9.80	12.68
801-Chikande CDSS	Recurrent ORT	7.35	7.35	15.96
801-Chikande CDSS Total		7.35	7.35	15.96
802-Chikhutu CDSS	Recurrent ORT	7.35	7.35	12.05
802-Chikhutu CDSS Total		7.35	7.35	12.05
803-Chilambula	Recurrent ORT	9.80	9.80	15.98
803-Chilambula Total		9.80	9.80	15.98
804-Chilanga CDSS	Recurrent ORT	7.35	7.35	8.52
804-Chilanga CDSS Total		7.35	7.35	8.52
805-Chilinde CDSS	Recurrent ORT	9.80	9.80	21.03
805-Chilinde CDSS Total		9.80	9.80	21.03
806-Chilobwe CDSS	Recurrent ORT	7.35	7.35	11.20
806-Chilobwe CDSS Total		7.35	7.35	11.20
807-Chimbizi CDSS	Recurrent ORT	9.80	9.80	10.04
807-Chimbizi CDSS Total		9.80	9.80	10.04
808-Mpemba CDSS	Recurrent ORT	4.93	4.93	8.06
808-Mpemba CDSS Total		4.93	4.93	8.06
809-Mkhosi CDSS	Recurrent ORT	4.93	4.93	8.06
809-Mkhosi CDSS Total		4.93	4.93	8.06
810-Chiseka CDSS	Recurrent ORT	9.80	9.80	13.42
810-Chiseka CDSS Total		9.80	9.80	13.42
811-Chitowo CDSS	Recurrent ORT	9.80	9.80	12.25
811-Chitowo CDSS Total		9.80	9.80	12.25
812-Chiunjiza CDSS	Recurrent ORT	7.35	7.35	15.03
812-Chiunjiza CDSS Total		7.35	7.35	15.03
813-Chiwamba CDSS	Recurrent ORT	7.35	7.35	13.68
813-Chiwamba CDSS Total		7.35	7.35	13.68
814-Chiwambo CDSS	Recurrent ORT	9.80	9.80	11.55
814-Chiwambo CDSS Total		9.80	9.80	11.55
815-Chiwe CDSS	Recurrent ORT	9.80	9.80	12.68
815-Chiwe CDSS Total		9.80	9.80	12.68
816-Chiwenga CDSS	Recurrent ORT	9.80	9.80	7.56
816-Chiwenga CDSS Total		9.80	9.80	7.56
817-Chiwoko CDSS	Recurrent ORT	9.80	9.80	18.81
817-Chiwoko CDSS Total		9.80	9.80	18.81
818-Dzenza CDSS	Recurrent ORT	7.35	7.35	11.62
818-Dzenza CDSS Total		7.35	7.35	11.62
819-Dzenza Mission	Recurrent ORT	7.35	7.35	12.56
819-Dzenza Mission Total		7.35	7.35	12.56
820-Gumba CDSS	Recurrent ORT	9.80	9.80	12.74

Cost Centre	Budget Type	2024-25 Approved	2024-25 Revised	2025-26 Estimate
820-Gumba CDSS Total		9.80	9.80	12.74
821-Sendwe CDSS	Recurrent ORT	7.35	7.35	10.73
821-Sendwe CDSS Total		7.35	7.35	10.73
822-Jordan CDSS	Recurrent ORT	7.35	7.35	8.75
822-Jordan CDSS Total		7.35	7.35	8.75
823-Kabuthu CDSS	Recurrent ORT	9.80	9.80	15.20
823-Kabuthu CDSS Total		9.80	9.80	15.20
824-Kabzala CDSS	Recurrent ORT	7.35	7.35	9.41
824-Kabzala CDSS Total		7.35	7.35	9.41
825-Kachumbadzi CDSS	Recurrent ORT	4.93	4.93	8.06
825-Kachumbadzi CDSS Total		4.93	4.93	8.06
826-Mphesi CDSS	Recurrent ORT	4.93	4.93	8.06
826-Mphesi CDSS Total		4.93	4.93	8.06
827-Kaliyeka CDSS	Recurrent ORT	9.80	9.80	18.81
827-Kaliyeka CDSS Total		9.80	9.80	18.81
828-Madzimulima CDSS	Recurrent ORT	4.93	4.93	6.04
828-Madzimulima CDSS Total		4.93	4.93	6.04
829-Kalumba CDSS	Recurrent ORT	9.80	9.80	10.90
829-Kalumba CDSS Total		9.80	9.80	10.90
830-Kalumbu CDSS	Recurrent ORT	9.80	9.80	15.20
830-Kalumbu CDSS Total		9.80	9.80	15.20
831-Kamanzi CDSS	Recurrent ORT	7.35	7.35	12.51
831-Kamanzi CDSS Total		7.35	7.35	12.51
832-Kampanje CDSS	Recurrent ORT	14.40	14.40	13.37
832-Kampanje CDSS Total		14.40	14.40	13.37
833-Kamphandira Ulongwe CDSS	Recurrent ORT	7.35	7.35	12.36
833-Kamphandira Ulongwe CDSS Total		7.35	7.35	12.36
834-Kamuzu Barracks	Recurrent ORT	14.40	14.40	20.33
834-Kamuzu Barracks Total		14.40	14.40	20.33
835-Kamzimbi CDSS	Recurrent ORT	7.35	7.35	10.30
835-Kamzimbi CDSS Total		7.35	7.35	10.30
836-Kapiri CDSS	Recurrent ORT	7.35	7.35	11.20
836-Kapiri CDSS Total		7.35	7.35	11.20
837-Kapudzama CDSS	Recurrent ORT	7.35	7.35	11.62
837-Kapudzama CDSS Total		7.35	7.35	11.62
838-Kasumbu CDSS	Recurrent ORT	9.80	9.80	11.36
838-Kasumbu CDSS Total		9.80	9.80	11.36
839-Katsekera CDSS	Recurrent ORT	9.80	9.80	17.48
839-Katsekera CDSS Total		9.80	9.80	17.48
840-Kaundama CDSS	Recurrent ORT	7.35	7.35	8.06
840-Kaundama CDSS Total		7.35	7.35	8.06

Cost Centre	Budget Type	2024-25 Approved	2024-25 Revised	2025-26 Estimate
841-Kawale CDSS	Recurrent ORT	9.80	9.80	18.81
841-Kawale CDSS Total		9.80	9.80	18.81
842-Nthumbo CDSS	Recurrent ORT	7.35	7.35	13.95
842-Nthumbo CDSS Total		7.35	7.35	13.95
843-Ludzi CDSS	Recurrent ORT	7.35	7.35	10.73
843-Ludzi CDSS Total		7.35	7.35	10.73
844-Nsipe CDSS	Recurrent ORT	7.35	7.35	14.61
844-Nsipe CDSS Total		7.35	7.35	14.61
845-Magomero CDSS	Recurrent ORT	9.80	9.80	13.14
845-Magomero CDSS Total		9.80	9.80	13.14
846-Magwero CDSS	Recurrent ORT	9.80	9.80	14.39
846-Magwero CDSS Total		9.80	9.80	14.39
847-Makanya CDSS	Recurrent ORT	7.35	7.35	8.06
847-Makanya CDSS Total		7.35	7.35	8.06
848-Makota CDSS	Recurrent ORT	9.80	9.80	13.14
848-Makota CDSS Total		9.80	9.80	13.14
849-Malonda CDSS	Recurrent ORT	9.80	9.80	13.91
849-Malonda CDSS Total		9.80	9.80	13.91
850-Manjawira CDSS	Recurrent ORT	9.80	9.80	14.38
850-Manjawira CDSS Total		9.80	9.80	14.38
851-Masasa CDSS	Recurrent ORT	9.80	9.80	13.14
851-Masasa CDSS Total		9.80	9.80	13.14
852-Matapila CDSS	Recurrent ORT	9.80	9.80	12.68
852-Matapila CDSS Total		9.80	9.80	12.68
853-Chiputu CDSS	Recurrent ORT	4.93	4.93	8.06
853-Chiputu CDSS Total		4.93	4.93	8.06
854-Mchesi CDSS	Recurrent ORT	7.35	7.35	11.09
854-Mchesi CDSS Total		7.35	7.35	11.09
855-Mchinji Mission CDSS	Recurrent ORT	9.80	9.80	13.60
855-Mchinji Mission CDSS Total		9.80	9.80	13.60
856-Mchitanjiru CDSS	Recurrent ORT	9.80	9.80	15.20
856-Mchitanjiru CDSS Total		9.80	9.80	15.20
857-Mdzobwe CDSS	Recurrent ORT	9.80	9.80	11.55
857-Mdzobwe CDSS Total		9.80	9.80	11.55
858-Mikundi CDSS	Recurrent ORT	9.80	9.80	12.68
858-Mikundi CDSS Total		9.80	9.80	12.68
859-Ming'ongo CDSS	Recurrent ORT	7.35	7.35	10.27
859-Ming'ongo CDSS Total		7.35	7.35	10.27
860-Mkanda CDSS	Recurrent ORT	7.35	7.35	12.09
860-Mkanda CDSS Total		7.35	7.35	12.09
861-Phereni CDSS	Recurrent ORT	7.35	7.35	7.56
861-Phereni CDSS Total		7.35	7.35	7.56

Cost Centre	Budget Type	2024-25 Approved	2024-25 Revised	2025-26 Estimate
862-Kambalame CDSS	Recurrent ORT	4.93	4.93	8.06
862-Kambalame CDSS Total		4.93	4.93	8.06
863-Mngwangwa CDSS	Recurrent ORT	9.80	9.80	13.57
863-Mngwangwa CDSS Total		9.80	9.80	13.57
864-Khasu CDSS	Recurrent ORT	4.93	4.93	8.52
864-Khasu CDSS Total		4.93	4.93	8.52
865-Mpando CDSS	Recurrent ORT	7.35	7.35	11.16
865-Mpando CDSS Total		7.35	7.35	11.16
866-Mpatawamilonde CDSS	Recurrent ORT	7.35	7.35	8.52
866-Mpatawamilonde CDSS Total		7.35	7.35	8.52
867-Mpingu CDSS	Recurrent ORT	7.35	7.35	7.82
867-Mpingu CDSS Total		7.35	7.35	7.82
868-Mzuzi CDSS	Recurrent ORT	4.93	4.93	8.52
868-Mzuzi CDSS Total		4.93	4.93	8.52
869-Mtemambalame	Recurrent ORT	7.35	7.35	11.16
869-Mtemambalame Total		7.35	7.35	11.16
870-Mwala CDSS	Recurrent ORT	4.93	4.93	8.52
870-Mwala CDSS Total		4.93	4.93	8.52
871-Muwanga CDSS	Recurrent ORT	7.35	7.35	7.17
871-Muwanga CDSS Total		7.35	7.35	7.17
872-FALLS CDSS	Recurrent ORT	9.80	9.80	18.81
872-FALLS CDSS Total		9.80	9.80	18.81
873-Mzumanzi CDSS	Recurrent ORT	7.35	7.35	10.03
873-Mzumanzi CDSS Total		7.35	7.35	10.03
874-Njewa CDSS	Recurrent ORT	9.80	9.80	14.96
874-Njewa CDSS Total		9.80	9.80	14.96
875-Chakhaza CDSS	Recurrent ORT	9.80	9.80	15.24
875-Chakhaza CDSS Total		9.80	9.80	15.24
876-Chamalire CDSS	Recurrent ORT	9.80	9.80	14.96
876-Chamalire CDSS Total		9.80	9.80	14.96
877-Chamama CDSS	Recurrent ORT	9.80	9.80	12.68
877-Chamama CDSS Total		9.80	9.80	12.68
878-Chathope CDSS	Recurrent ORT	9.80	9.80	16.55
878-Chathope CDSS Total		9.80	9.80	16.55
879-Chilima CDSS	Recurrent ORT	7.35	7.35	13.26
879-Chilima CDSS Total		7.35	7.35	13.26
880-Chilinda CDSS	Recurrent ORT	7.35	7.35	12.36
880-Chilinda CDSS Total		7.35	7.35	12.36
881-Chilumba CDSS	Recurrent ORT	7.35	7.35	9.45
881-Chilumba CDSS Total		7.35	7.35	9.45
882-Chimkoka CDSS	Recurrent ORT	9.80	9.80	14.96

Cost Centre	Budget Type	2024-25 Approved	2024-25 Revised	2025-26 Estimate
882-Chimkoka CDSS Total		9.80	9.80	14.96
883-Chimwang'ombe CDSS	Recurrent ORT	9.80	9.80	9.61
883-Chimwang'ombe CDSS Total		9.80	9.80	9.61
884-Mbongozi CDSS	Recurrent ORT	9.80	9.80	12.25
884-Mbongozi CDSS Total		9.80	9.80	12.25
885-Chipati CDSS	Recurrent ORT	9.80	9.80	11.39
885-Chipati CDSS Total		9.80	9.80	11.39
886-Chitenje CDSS	Recurrent ORT	9.80	9.80	12.68
886-Chitenje CDSS Total		9.80	9.80	12.68
887-Dwasulu CDSS	Recurrent ORT	9.80	9.80	14.07
887-Dwasulu CDSS Total		9.80	9.80	14.07
888-Masokole CDSS	Recurrent ORT	4.93	4.93	8.52
888-Masokole CDSS Total		4.93	4.93	8.52
889-Kabwinja CDSS	Recurrent ORT	7.35	7.35	15.96
889-Kabwinja CDSS Total		7.35	7.35	15.96
890-Kachokolo CDSS	Recurrent ORT	9.80	9.80	11.35
890-Kachokolo CDSS Total		9.80	9.80	11.35
891-Kachulu CDSS	Recurrent ORT	7.35	7.35	14.18
891-Kachulu CDSS Total		7.35	7.35	14.18
892-Kakhome CDSS	Recurrent ORT	9.80	9.80	17.51
892-Kakhome CDSS Total		9.80	9.80	17.51
893-Kanjiwa CDSS	Recurrent ORT	9.80	9.80	16.55
893-Kanjiwa CDSS Total		9.80	9.80	16.55
894-Kapelura CDSS	Recurrent ORT	9.80	9.80	16.55
894-Kapelura CDSS Total		9.80	9.80	16.55
895-Kaputa CDSS	Recurrent ORT	7.35	7.35	8.56
895-Kaputa CDSS Total		7.35	7.35	8.56
896-Kasitu CDSS	Recurrent ORT	9.80	9.80	14.96
896-Kasitu CDSS Total		9.80	9.80	14.96
897-Katete CDSS	Recurrent ORT	9.80	9.80	10.50
897-Katete CDSS Total		9.80	9.80	10.50
898-Kaulatsitsi CDSS	Recurrent ORT	4.93	4.93	8.98
898-Kaulatsitsi CDSS Total		4.93	4.93	8.98
899-Livwezi CDSS	Recurrent ORT	9.80	9.80	11.79
899-Livwezi CDSS Total		9.80	9.80	11.79
900-Mpheza CDSS	Recurrent ORT	4.93	4.93	8.06
900-Mpheza CDSS Total		4.93	4.93	8.06
901-Lungumadzi CDSS	Recurrent ORT	9.80	9.80	11.85
901-Lungumadzi CDSS Total		9.80	9.80	11.85
902-Madanjala CDSS	Recurrent ORT	9.80	9.80	10.04
902-Madanjala CDSS Total		9.80	9.80	10.04

Cost Centre	Budget Type	2024-25 Approved	2024-25 Revised	2025-26 Estimate
903-Malepera CDSS	Recurrent ORT	9.80	9.80	16.09
903-Malepera CDSS Total		9.80	9.80	16.09
904-Mankhaka CDSS	Recurrent ORT	9.80	9.80	10.04
904-Mankhaka CDSS Total		9.80	9.80	10.04
905-Mauni CDSS	Recurrent ORT	9.80	9.80	11.39
905-Mauni CDSS Total		9.80	9.80	11.39
906-Mcheza CDSS	Recurrent ORT	7.35	7.35	11.51
906-Mcheza CDSS Total		7.35	7.35	11.51
907-Mdika CDSS	Recurrent ORT	7.35	7.35	15.50
907-Mdika CDSS Total		7.35	7.35	15.50
908-Mikuyu CDSS	Recurrent ORT	7.35	7.35	12.82
908-Mikuyu CDSS Total		7.35	7.35	12.82
909-Mndunje	Recurrent ORT	9.80	9.80	19.61
909-Mndunje Total		9.80	9.80	19.61
910-Msinda CDSS	Recurrent ORT	9.80	9.80	10.50
910-Msinda CDSS Total		9.80	9.80	10.50
911-Nakaledza CDSS	Recurrent ORT	9.80	9.80	13.18
911-Nakaledza CDSS Total		9.80	9.80	13.18
912-Ndevu Hope CDSS	Recurrent ORT	9.80	9.80	17.44
912-Ndevu Hope CDSS Total		9.80	9.80	17.44
913-Ngala CDSS	Recurrent ORT	9.80	9.80	17.48
913-Ngala CDSS Total		9.80	9.80	17.48
914-Ngodzi CDSS	Recurrent ORT	9.80	9.80	14.07
914-Ngodzi CDSS Total		9.80	9.80	14.07
915-Nthunduwala CDSS	Recurrent ORT	9.80	9.80	14.03
915-Nthunduwala CDSS Total		9.80	9.80	14.03
916-Nyaza CDSS	Recurrent ORT	7.35	7.35	7.63
916-Nyaza CDSS Total		7.35	7.35	7.63
917-Nyenje CDSS	Recurrent ORT	7.35	7.35	15.50
917-Nyenje CDSS Total		7.35	7.35	15.50
918- Yambe CDSS	Recurrent ORT	7.35	7.35	19.91
918- Yambe CDSS Total		7.35	7.35	19.91
919-Bangwe CDSS	Recurrent ORT	9.80	9.80	18.81
919-Bangwe CDSS Total		9.80	9.80	18.81
920-Catholic Institute CDSS	Recurrent ORT	9.80	9.80	17.03
920-Catholic Institute CDSS Total		9.80	9.80	17.03
921-Chikowa CDSS	Recurrent ORT	7.35	7.35	9.84
921-Chikowa CDSS Total		7.35	7.35	9.84
922-Chikuli CDSS	Recurrent ORT	7.35	7.35	10.03
922-Chikuli CDSS Total		7.35	7.35	10.03
923-Domwe CDSS	Recurrent ORT	7.35	7.35	8.98
923-Domwe CDSS Total		7.35	7.35	8.98
924-Futsa CDSS	Recurrent ORT	7.35	7.35	8.09
924-Futsa CDSS Total		7.35	7.35	8.09

Cost Centre	Budget Type	2024-25 Approved	2024-25 Revised	2025-26 Estimate
925-Hope CDSS	Recurrent ORT	7.35	7.35	6.04
925-Hope CDSS Total		7.35	7.35	6.04
926-Horton CDSS	Recurrent ORT	7.35	7.35	8.26
926-Horton CDSS Total		7.35	7.35	8.26
927-Jombo CDSS	Recurrent ORT	9.80	9.80	10.04
927-Jombo CDSS Total		9.80	9.80	10.04
928-Lulwe CDSS	Recurrent ORT	7.35	7.35	11.66
928-Lulwe CDSS Total		7.35	7.35	11.66
929-Makhanga CDSS	Recurrent ORT	7.35	7.35	12.51
929-Makhanga CDSS Total		7.35	7.35	12.51
930-Mpapa CDSS	Recurrent ORT	7.35	7.35	7.82
930-Mpapa CDSS Total		7.35	7.35	7.82
931-Mpemba CDSS	Recurrent ORT	7.35	7.35	9.14
931-Mpemba CDSS Total		7.35	7.35	9.14
932-Mpumbe	Recurrent ORT	7.35	7.35	12.05
932-Mpumbe Total		7.35	7.35	12.05
933-Namame CDSS	Recurrent ORT	9.80	9.80	13.77
933-Namame CDSS Total		9.80	9.80	13.77
934-Namilembe CDSS	Recurrent ORT	7.35	7.35	8.52
934-Namilembe CDSS Total		7.35	7.35	8.52
935-Namwanje CDSS	Recurrent ORT	7.35	7.35	12.05
935-Namwanje CDSS Total		7.35	7.35	12.05
936-Nchokera CDSS	Recurrent ORT	7.35	7.35	10.03
936-Nchokera CDSS Total		7.35	7.35	10.03
937-Ngongomwa CDSS	Recurrent ORT	7.35	7.35	12.05
937-Ngongomwa CDSS Total		7.35	7.35	12.05
938-Nkhwanga CDSS	Recurrent ORT	9.80	9.80	9.15
938-Nkhwanga CDSS Total		9.80	9.80	9.15
939-Nkula CDSS	Recurrent ORT	7.35	7.35	13.68
939-Nkula CDSS Total		7.35	7.35	13.68
940-Ntenjera CDSS	Recurrent ORT	9.80	9.80	11.55
940-Ntenjera CDSS Total		9.80	9.80	11.55
941-Nyankhwale CDSS	Recurrent ORT	9.80	9.80	11.83
941-Nyankhwale CDSS Total		9.80	9.80	11.83
942-St Pius	Recurrent ORT	9.80	9.80	15.27
942-St Pius Total		9.80	9.80	15.27
943-Chilipa CDSS	Recurrent ORT	9.80	9.80	14.49
943-Chilipa CDSS Total		9.80	9.80	14.49
944-Chiona CDSS	Recurrent ORT	9.80	9.80	10.50
944-Chiona CDSS Total		9.80	9.80	10.50
945-Chiwinga CDSS	Recurrent ORT	9.80	9.80	13.18
945-Chiwinga CDSS Total		9.80	9.80	13.18

Cost Centre	Budget Type	2024-25 Approved	2024-25 Revised	2025-26 Estimate
946-Chowe CDSS	Recurrent ORT	9.80	9.80	13.60
946-Chowe CDSS Total		9.80	9.80	13.60
947-Cobbe Barracks CDSS	Recurrent ORT	9.80	9.80	17.92
947-Cobbe Barracks CDSS Total		9.80	9.80	17.92
948-Draper CDSS	Recurrent ORT	7.35	7.35	11.90
948-Draper CDSS Total		7.35	7.35	11.90
949-Kankao CDSS	Recurrent ORT	7.35	7.35	10.30
949-Kankao CDSS Total		7.35	7.35	10.30
950-Kapire CDSS	Recurrent ORT	7.35	7.35	15.96
950-Kapire CDSS Total		7.35	7.35	15.96
951-Koche CDSS	Recurrent ORT	7.35	7.35	8.09
951-Koche CDSS Total		7.35	7.35	8.09
952-Lungwena CDSS	Recurrent ORT	9.95	9.95	9.61
952-Lungwena CDSS Total		9.95	9.95	9.61
953-Chatambala CDSS	Recurrent ORT	4.93	4.93	11.04
953-Chatambala CDSS Total		4.93	4.93	11.04
954-Mdf Marine CDSS	Recurrent ORT	7.35	7.35	13.29
954-Mdf Marine CDSS Total		7.35	7.35	13.29
955-Makongwa CDSS	Recurrent ORT	4.93	4.93	10.58
955-Makongwa CDSS Total		4.93	4.93	10.58
956-Mpilisi CDSS	Recurrent ORT	7.35	7.35	12.51
956-Mpilisi CDSS Total		7.35	7.35	12.51
957-Mpondas CDSS	Recurrent ORT	9.80	9.80	26.86
957-Mpondas CDSS Total		9.80	9.80	26.86
958-Mtuwa CDSS	Recurrent ORT	14.71	14.71	17.02
958-Mtuwa CDSS Total		14.71	14.71	17.02
959-Naisi CDSS	Recurrent ORT	7.35	7.35	9.83
959-Naisi CDSS Total		7.35	7.35	9.83
960-Namadidi CDSS	Recurrent ORT	7.35	7.35	12.05
960-Namadidi CDSS Total		7.35	7.35	12.05
961-Naming'azi CDSS	Recurrent ORT	7.35	7.35	10.58
961-Naming'azi CDSS Total		7.35	7.35	10.58
962-Nangapoche CDSS	Recurrent ORT	7.35	7.35	11.97
962-Nangapoche CDSS Total		7.35	7.35	11.97
963-Nanjiri CDSS	Recurrent ORT	7.35	7.35	8.06
963-Nanjiri CDSS Total		7.35	7.35	8.06
964-Nankhunda CDSS	Recurrent ORT	7.35	7.35	11.16
964-Nankhunda CDSS Total		7.35	7.35	11.16
965-Namitoso CDSS	Recurrent ORT	4.93	4.93	10.58
965-Namitoso CDSS Total		4.93	4.93	10.58
966-Nankuyu CDSS	Recurrent ORT	7.35	7.35	8.98

Cost Centre	Budget Type	2024-25 Approved	2024-25 Revised	2025-26 Estimate
966-Nankuyu CDSS Total		7.35	7.35	8.98
967-Nkope CDSS	Recurrent ORT	7.35	7.35	25.30
967-Nkope CDSS Total		7.35	7.35	25.30
968-Nswaswa CDSS	Recurrent ORT	7.35	7.35	10.27
968-Nswaswa CDSS Total		7.35	7.35	10.27
969-Ntonda CDSS	Recurrent ORT	7.35	7.35	11.20
969-Ntonda CDSS Total		7.35	7.35	11.20
970-One Heart CDSS	Recurrent ORT	9.80	9.80	15.20
970-One Heart CDSS Total		9.80	9.80	15.20
971-Rivirivi CDSS	Recurrent ORT	7.35	7.35	10.30
971-Rivirivi CDSS Total		7.35	7.35	10.30
972-Kwisimba CDSS CDSS	Recurrent ORT	4.93	4.93	14.18
972-Kwisimba CDSS CDSS Total		4.93	4.93	14.18
973-St Bridget CDSS	Recurrent ORT	7.27	7.27	12.05
973-St Bridget CDSS Total		7.27	7.27	12.05
974-St Francis Xavi	Recurrent ORT	7.27	7.27	10.62
974-St Francis Xavi Total		7.27	7.27	10.62
975-Mchema CDSS	Recurrent ORT	4.93	4.93	11.97
975-Mchema CDSS Total		4.93	4.93	11.97
976-St Michaels	Recurrent ORT	9.80	9.80	23.20
976-St Michaels Total		9.80	9.80	23.20
977-St Pauls	Recurrent ORT	7.27	7.27	9.83
977-St Pauls Total		7.27	7.27	9.83
978-St. Monica CDSS	Recurrent ORT	7.27	7.27	34.72
978-St. Monica CDSS Total		7.27	7.27	34.72
979-Thangadzuwa CDSS	Recurrent ORT	7.35	7.35	10.58
979-Thangadzuwa CDSS Total		7.35	7.35	10.58
980-Anchor ABC CDSS	Recurrent ORT	7.35	7.35	11.24
980-Anchor ABC CDSS Total		7.35	7.35	11.24
981-Carmushka ABC CDSS	Recurrent ORT	7.35	7.35	12.37
981-Carmushka ABC CDSS Total		7.35	7.35	12.37
982-Chanunkha CDSS	Recurrent ORT	7.35	7.35	10.58
982-Chanunkha CDSS Total		7.35	7.35	10.58
983-Chikangulu CDSS	Recurrent ORT	7.35	7.35	12.79
983-Chikangulu CDSS Total		7.35	7.35	12.79
984-Chiriza CDSS	Recurrent ORT	7.35	7.35	10.15
984-Chiriza CDSS Total		7.35	7.35	10.15
985-Chisambe CDSS	Recurrent ORT	7.35	7.35	8.06
985-Chisambe CDSS Total		7.35	7.35	8.06
986-Dyanyama CDSS	Recurrent ORT	7.35	7.35	10.15

Cost Centre	Budget Type	2024-25 Approved	2024-25 Revised	2025-26 Estimate
986-Dyanyama CDSS Total		7.35	7.35	10.15
987-Gunda CDSS	Recurrent ORT	7.35	7.35	8.57
987-Gunda CDSS Total		7.35	7.35	8.57
988-Kamphoni CDSS	Recurrent ORT	7.35	7.35	7.17
988-Kamphoni CDSS Total		7.35	7.35	7.17
989-Kunzu CDSS	Recurrent ORT	7.35	7.35	10.58
989-Kunzu CDSS Total		7.35	7.35	10.58
990-Makandi CDSS	Recurrent ORT	9.65	9.65	13.42
990-Makandi CDSS Total		9.65	9.65	13.42
991-Mambala CDSS	Recurrent ORT	7.35	7.35	10.58
991-Mambala CDSS Total		7.35	7.35	10.58
992-Mapingo CDSS	Recurrent ORT	7.35	7.35	11.04
992-Mapingo CDSS Total		7.35	7.35	11.04
993-Mbulumbuzi CDSS	Recurrent ORT	7.35	7.35	10.15
993-Mbulumbuzi CDSS Total		7.35	7.35	10.15
994-Mikundi ABC	Recurrent ORT	9.65	9.65	7.17
994-Mikundi ABC Total		9.65	9.65	7.17
995-Milumbe CDSS	Recurrent ORT	7.35	7.35	9.69
995-Milumbe CDSS Total		7.35	7.35	9.69
996-Minyenje CDSS	Recurrent ORT	7.35	7.35	9.69
996-Minyenje CDSS Total		7.35	7.35	9.69
997-Mulenga CDSS	Recurrent ORT	7.35	7.35	11.04
997-Mulenga CDSS Total		7.35	7.35	11.04
998-Mwanje CDSS	Recurrent ORT	7.35	7.35	7.63
998-Mwanje CDSS Total		7.35	7.35	7.63
999-Namjodi ABC CDSS	Recurrent ORT	7.35	7.35	11.90
999-Namjodi ABC CDSS Total		7.35	7.35	11.90
Grand Total		338,357.17	346,571.89	301,171.69

IX. PERSONNEL INFORMATION

Table 9: Staffing Profile by Grade

(MK 000'000s)

Grade	Authorised Establishment	Filled Posts as at 1 st April, 2024			Estimated Posts as at 31 st March, 2025			Costs Estimated Posts 2025/26
		Male	Female	Total	Male	Female	Total	
B	1	1	0	1	1	0	1	35.86
C	1	0	1	1	1	1	2	50.37
D	12	10	4	14	11	2	13	264.08
E	100	47	28	75	45	21	66	1083.19
F	308	144	67	211	138	61	199	2291.1
G	824	287	141	428	621	210	831	12671.61
H	2,589	1,123	726	1,849	2,307	972	3,279	42108.18
I	9,491	3,999	2,798	6,797	3,907	2,257	6,164	40187.28

Grade	Authorised Establishment	Filled Posts as at 1 st April, 2024			Estimated Posts as at 31 st March, 2025			Costs Estimated Posts 2025/26
		Male	Female	Total	Male	Female	Total	
J	3,767	1,070	726	1,796	1,006	476	1,482	7673.16
K	1,030	59	56	115	76	74	150	2657.68
L	512	25	21	46	5	2	7	2026.51
M	3,544	112	107	219	62	61	123	422.97
N	498	128	14	142	130	8	138	2475.94
O	1,011	16	23	39	20	15	35	1115.32
P	2,267	455	127	582	365	94	459	4425.56
Q	329	45	9	54	42	10	52	150.32
R	121	118	47	165	106	27	133	382
Total	26,404	7,639	4,895	12,534	8,843	4,291	13,134	120,021.1

X. CAPITAL BUDGET BY PROJECT

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

(MK

Project	2024-25 Approved	2024-25 Revised	2025-26 Estimate
11280 - Programme of Rehabilitation of Conventional Secondary Schools	1,500.00	183.64	1,000.00
12560 - Construction of Primary Schools and Rehabilitation of Education Facilities	1,500.00	1,405.28	1,500.00
12570 - Rehabilitation of TTCs	1,000.00	-	
15400 - Construction of Three (3) Teachers Training Colleges for Primary School Teachers	1,500.00	1,305.84	
15420 - Construction of Thumbwe Secondary Schools	1,500.00	738.27	1,500.00
18690 - Programme of Construction of Science Laboratories and Libraries	2,000.00	46.92	2,000.00
19450 - Expansion and Upgrading of Domasi College of Education	500.00	17.95	
19720 - Programme of Construction of 100 Girls Hostels in Community Day Secondary Schools	3,000.00	377.53	2,000.00
23460 - Education Services Joint Fund (MESIP)	8,039.42	8,039.42	9,550.83
23470-Equity with Quality and Learning at Secondary	37,976.36	37,976.36	4,319.20
24230-Malawi Education Reform Project	85,178.33	85,178.33	101,191.86
24240 - Construction of 34 Secondary Schools of Excellence Programme	10,000.00	3,711.92	7,000.00
24850-Construction of Teachers' Houses	1,000.00	1,000.00	1,500.00
25120 - Skills for a Vibrant Economy Project (PPA)	48,907.61	48,907.61	
26440 - Rehabilitation of Infrastructure for Disaster Affected Schools	2,000.00	-	1,000.00
26450 - Gwanda Chakwamba Centre of Education Excellence	500.00	-	500.00
26460 - Construction of Luranga Secondary School	2,000.00	-	1,500.00
26470 - Construction of Inclusive Education Resource Centre	1,500.00	-	1,250.00
Grand Total	209,601.73	188,889.07	135,811.89

MINISTRY OF HIGHER EDUCATION

Vote number: 251

Controlling Officer: Secretary for Higher Education

I. MISSION

- To provide quality and relevant education to the Malawian Nation

II. STRATEGIC OBJECTIVES

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

III. PROGRAMME ISSUES

- Enrolment is below target because of limited intake capacity;
- Very few students with disabilities enroll in higher education institutions due to the fact that majority of the infrastructure in universities do not cater for the needs of people with disabilities;

IV. 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
129-Higher Education			78,636.66	86,500.33	93,420.35
0-			78,636.66	86,500.33	93,420.35
Grand Total			78,636.66	86,500.33	93,420.35

V. PROGRAM BUDGET AND PERFORMANCE INFORMATION

Programme 129: Higher Education

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

Table 6.3: Programme Performance Information

Indicators	2023/24 Actual	2024/25		2025/26 Target	2026/27 Projection	2027/28 Projection
		Target	Prelim			
Program Outcome: Access to quality higher education increased						
Indicator(s)						
1.1. Absorption rate (students as % of pupils passing MSCE)	-	-	-	18	19	20
1.2. Gender Parity index (GPI)	-	-	-	0.7	0.8	0.1
Sub-program: Higher Education						

Indicators	2023/24 Actual	2024/25		2025/26 Target	2026/27 Projection	2027/28 Projection
		Target	Prelim			
Output 1: Access to tertiary education increased						
Indicator(s):						
1.1. Number of people with disability enrolled	-	-	-	340	350	400
1.2. Percentage of academic staff with PhD	-	-	-	40	41	41
1.3. Student to staff ratio	-	-	-	26:01:00	25:01:00	25:01:00
1.4. Self-generated funds as % of total funding into the public HE)	-	-	-	27	28	28
1.5. Number of ODeL regulatory instruments/strategies disseminated	-	-	-	2	3	4
1.6. Number of new public ODeL institutions/centers operationalized	-	-	-	1	1	1
1.7. Percentage increase in ODeL adoption in tertiary education institutions	-	-	-	35	37	40
1.8. Percentage increase in digital literacy among teachers in secondary and primary schools	-	-	-	N/A	N/A	N/A

VI. Budget by Economic Classification

Table 7: Budget by Cost Centre

(MK 000'000s)

Program/GFS/Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
129-Higher Education			78,636.66
2-Expense			
001-Salaries in Cash			923.50
003-Other allowances in cash			35.82
012-Internal travel			68,385.71
013-External travel			126.33
014-Public Utilities			602.29
015-Office supplies			582.26
016-Medical supplies			27.40
018-Education supplies			2,020.86
019-Training expenses			123.67
020-Acquisition of technical services			3,036.74
022-Food and rations			0.87
023-Other goods and services			379.74
024-Motor vehicle running expenses			449.34
025-Routine Maintenance of Assets			1,158.16
083-Current grants to Budgetary central government			142.63
119-Premiums			54.97
3-Assets			
001-Transport equipment			434.00
002-Machinery and equipment other than transport equipment			140.86
003-Other structures			11.50
Grand Total			78,636.66

VII. Budget by Cost Centre

Table 7: Budget by Cost Centre

(MK 000'000s)

Cost Centre	Budget Type	2024-25 Approved	2024-25 Revised	2025-26 Estimate
001 - Headquarters	Recurrent ORT			10,353.62
001 - Headquarters Total				10,353.62
004 - Education Infrastructure Management Unit (EIMU)	Development II			3,000.00
	Development I			58,102.25
004 - Education Infrastructure Management Unit (EIMU) Total				61,102.25
006 - Department of Science and Technology	Recurrent ORT			18.16
006 - Department of Science and Technology Total				18.16
037 - Machinga Teacher Training College	Recurrent ORT			1,386.20
037 - Machinga Teacher Training College Total				1,386.20
038 - Chiradzulu TTC	Recurrent ORT			246.76
038 - Chiradzulu TTC Total				246.76
107 - Likoma Secondary School	Recurrent ORT			2,058.71
107 - Likoma Secondary School Total				2,058.71
031 - Soche Technical College	Recurrent ORT			36.39
031 - Soche Technical College Total				36.39
110 - Mlare Secondary School	Recurrent ORT			268.49
110 - Mlare Secondary School Total				268.49
035 - Namitete Technical College	Recurrent ORT			355.31
035 - Namitete Technical College Total				355.31
105 - Euthini Secondary School	Recurrent ORT			346.50
105 - Euthini Secondary School Total				346.50
032 - Lilongwe Technical College	Recurrent ORT			343.25
032 - Lilongwe Technical College Total				343.25
033 - Mzuzu Technical College	Recurrent ORT			381.82
033 - Mzuzu Technical College Total				381.82
034 - Livingstonia Technical College	Recurrent ORT			402.05
034 - Livingstonia Technical College Total				402.05
109 - Maghemo Conv. Secondary School	Recurrent ORT			264.36
109 - Maghemo Conv. Secondary School Total				264.36
106 - Katoto Secondary School	Recurrent ORT			195.38
106 - Katoto Secondary School Total				195.38
108 - Luwanga Secondary School	Recurrent ORT			216.99
108 - Luwanga Secondary School Total				216.99
036 - Staff Development Institute	Recurrent ORT			304.93
036 - Staff Development Institute Total				304.93
104 - Chitipa Secondary School	Recurrent ORT			355.48
104 - Chitipa Secondary School Total				355.48
Grand Total				78,636.66

VIII. CAPITAL BUDGET BY PROJECT

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

Project	2024-25 Approved	2024-25 Revised	2025-26 Estimate
12570 - Rehabilitation of TTCs			1,000.00
15400 - Construction of Three (3) Teachers Training Colleges for Primary School Teachers			1,500.00
19450 - Expansion and Upgrading of Domasi College of Education			500.00
25120 - Skills for a Vibrant Economy Project (PPA)			58,102.25
Grand Total			61,102.25

MINISTRY OF FOREIGN AFFAIRS

Vote number: 260

Controlling Officer: Secretary for Foreign Affairs

I. MISSION

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

II. STRATEGIC OBJECTIVES

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

III. MAJOR ACHIEVEMENTS IN 2024/25

- Established Joint Commission of Cooperation (JCC) with the Kingdom of Morocco and signed several bilateral agreements.
- Facilitated exchange state and official visits with Mozambique, Tanzania, Zambia and Zimbabwe to promote good neighbourliness.
- Facilitated the signing of an MoU between Malawi and Israel on 18th April 2024 which will see the recruitment and export of 3,000 Malawian workers to Israel
- Opened new Malawi diplomatic missions in Doha, Tel Aviv, Rabat and Consulates in Hunan and Layounne.
- Facilitated hosting of the EU-Malawi political partnership dialogue.
- Enhanced CBRN Capacity Building and Security through the European Union sponsored CBRN Centres of Excellence initiative. Malawi benefited through 25 CBRN capacity-building initiatives for officers implemented and provision of equipment valued at €300,000.00.
- Facilitated Securing of US\$350 million compact through the U.S. Government Millennium Challenge Corporation for rural road infrastructure to enhance market access for rural populations (launched May/June 2024).

IV. PROGRAMME ISSUES

- Insufficient Human resources.
- Unavailability of office space.
- Deteriorated state of government properties abroad.
- Increased outstanding payments.
- Lack of health insurance for diplomats.
- Old fleet cars at Malawi missions.

V. PROGRAM 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
020-Management and Support Services	15,079.29	26,798.22	23,950.26	26,345.29	28,452.91

Program/Sub-Program	2024-25 Approved	2024-25 Revised	2025-26 Estimate	2026-27 Projection	2027-28 Projection
1-Information and Communication Technology	23.55	23.55	77.85	85.64	92.49
2-Planning, Monitoring and Evaluation	141.30	141.30	588.34	647.17	698.94
3-Cross Cutting Issues	23.55	23.55			
7-Administration	14,468.82	26,209.17	22,846.11	25,130.72	27,141.18
8-Financial Management and Audit Services	218.99	217.63	210.01	231.01	249.49
9-Human Resource Management	203.08	183.01	227.95	250.75	270.81
130-International Cooperation	52,484.92	62,228.62	81,857.65	90,043.42	97,246.89
1-Economic Cooperation	663.32	734.40	906.26	996.88	1,076.63
2-Political Cooperation	1,376.80	1,913.47	1,012.93	1,114.23	1,203.36
3-Protocol and Consular Services	1,086.95	1,004.67	3,288.59	3,617.45	3,906.84
4-Foreign Missions Management	49,357.85	58,576.08	76,649.87	84,314.86	91,060.05
Grand Total	67,564.21	89,026.84	105,807.91	116,388.71	125,699.80

VI. PROGRAM BUDGET AND PERFORMANCE INFORMATION

Programme 130: International Cooperation

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

Table 6.1 Program Performance Information

Indicators	2023/24	2024/25		2025/26	2026/27	2027/28
	Actual	Target	Prelim	Targets	Projection	Projection
Programme Outcome: To Promote and protect Malawi's national interest in international relations						
Sub-program: Bilateral Negotiations with UAE, Qatar, Kuwait, Israel, Ghana, Nigeria, Namibia						
Output 1: Trade, investment, resource mobilisation and tourism enhanced						
Indicator(s):						
1.1 Number of bilateral negotiations	8	12	8	14	15	18
1.2 Number of activities supporting trade negotiations	6	9	6	21	22	25
1.3 Number of activities supporting trade negotiations		17		17	18	22
1.4 Number of investment and tourism fora attended/facilitated	4	8	4	8	6	8
1.5 Number of new foreign direct investments attracted	50	61	50	76	78	78
Sub-Program						
Output 2: Promotion of Diplomatic Relations enhanced						
Indicator(s):						
2.1. Number of new relations established	7	8	7	8	7	
2.2. Number of new Diplomatic Missions established	4	5	4	5	6	
2.3. Number of Joint Permanent Commission of Cooperation (JPCC) meetings hosted and attended	6	2	6	2	3	5

Indicators	2023/24 Actual	2024/25		2025/26 Targets	2026/27 Projection	2027/28 Projection
		Target	Prelim			
2.4. Number of Joint Permanent Commission on Defence and Security (JPCDS) meetings hosted and attended	2	1	2	1	1	2
2.5. Number of State and Official Visits facilitated and supported	4	9	4	9	10	12
2.6. Number of local bilateral meetings facilitated and attended	12	27	12	27	30	35
2.7. Number of bilateral meetings attended outside	10	23	10	23	28	30
2.8. Number of national days for countries' accredited to Malawi facilitated and attended	6	8	6	8	8	10
Sub-Program						
Output 3: Diaspora engagement for National Development enhanced						
Indicator(s):						
3.1 Number of Diaspora Engagement Meetings Held	4	2	4	2	3	3
3.2 Number of Diaspora Conference facilitated and attended	3	2	3	2	3	4
3.3 Number of sensitisation campaigns held with stakeholders on implementation of the Diaspora Policy		-		-	3	4
3. 4 Number of donors secured for Diaspora Mapping Exercise		-		-	1	1
3.5. Number of countries Mapped for diaspora engagement		-		-	1	1
Sub-Program 52.02: Multilateral Cooperation						
Output 4: Promotion of Malawi's interest at international enhanced						
Indicator(s):						
4.1 Number of Malawians elected to serve in International Bodies	0	5	0	5	6	7
4.2 Number of activities supporting election of Malawians to serve in International bodies		6		6	7	8
4.3 Number of international organizations to which Malawi is serving	1	7	1	7	8	9
4.4 Number of multilateral meetings (local and foreign) facilitated and attended	18	25	18	25	25	29
4.5 Number of UN, AU, SADC Commemoration Days organised and celebrated	2	2	2	2	2	2
4.6 Number of state party annual report submitted to international bodies	2	2	2	2	2	2
Sub programme						

Indicators	2023/24 Actual	2024/25		2025/26 Targets	2026/27 Projection	2027/28 Projection
		Target	Prelim			
Output 5: Promotion of Peace, Security and Good Governance enhanced						
Indicator(s):						
5.1. Number of general elections observed	2	-	2		2	2
5.2. Number of activities on peace support operations undertaken	2	3	2	3	-	4
Number of co-sponsored resolutions/declarations on peace, security and good governance passed		10		10	10	10
Number of initiatives undertaken to promote global Non-Proliferation and Disarmament agenda	2	7	2	7	7	9
Number of meetings on global Non-Proliferation and Disarmament agenda facilitated and attended	8	12	8	12	12	14
Number of Malawians trained in Non Proliferation and Disarmament issues	50	50	50	50	50	50
Sub programme 52.03: Protocol and Consular Services						
Output 6: Delivery of state and government protocol services improved						
Indicator(s):						
Number of investor attraction initiatives facilitated	2	2	2	2	2	2
Number of cooperating partners engaged		2	2	2		
Number of monitoring reports on adherence and enforcement of Vienna convention on Diplomatic and Consular affairs		22		22	22	22
Number of accredited foreign heads of Diplomatic and Consular missions	10	26	10	26	26	29
Number of accredited Malawi Heads of Missions abroad	8	30	8	30	30	31
6.1 Number of VIP functions covered	120	200	120	200	200	250
Sub programme						
Output 7: Efficient administration of Diplomatic privileges and immunities						
Indicator(s):						
7.1 Number of Diplomatic vehicles registered	1	-	1	-	-	1
7.2 Number of Diplomatic identity cards issued	4	-	4	-	-	4

Programme 020: To Management and Administration Services

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

Table 6.2: Programme Performance Information

Indicators	2023/24 Actual	2024/25		2025/26 Targets	2026/27 Projection	2027/28 Projection
		Target	Prelim			
Outcome: Improved organisational, management and administrative services						
Sub Program 20.07: Administration, Planning and M&E						
Output 1: Organisational Performance improved						
1.1. Number of Diplomats recalled	15	30	15	30	70	74
1.2. Number of Diplomats posted	20	40	20	40	90	100
1.3. Number of supervisory visits on maintenance and construction projects conducted	4	6	4	6	6	7
1.4. Supportive supervisory visits to missions conducted	3	4	3	4	4	5
1.5. Number of international organisations Subscribed	5	5	5	5	6	7
1.6. Percentage of performance contract targets met	100	100	100	100	100	100
1.7. Performance contract progress reports submitted	5	5	5	5	5	5
1.8. Performance Contract developed	1	1	1	1	1	1
1.9. Annual work plan developed	1	1	1	1	1	1
Sub-Program 20.08: Financial Management and Audit Services						
Output 2: Financial processes in accordance with policies and regulatory requirements strengthened						
Indicator(s):						
2.1. Number of quarterly financial performance monitoring visits carried out to missions	2	6	2	6	8	10
2.2. Number of financial performance reports produced	4	4	4	4	4	6
2.3. Number of Internal audits conducted	2	5	2	5	5	6
Sub-programme 20.09: Human Resource Management						
Output 3: Enhanced provision of services for the management of human resources						
Indicator(s):						
3.1. Number of diplomats oriented	20	20	20	20	20	20
3.2. Number of vacancies filled	5	30	5	20	80	90
3.3. Number of staff trained on job-related skills	40	50	40	30	30	40
3.4. Number of personnel records updated	50	240	50	50	60	70
3.5. Number of staff appraised on their performance	90	240	90	240	240	250
3.6. Number of HR monitoring visits conducted in Missions	3	5	3	240	240	250
Subprogram 20.10: Information and Communication Technology						

Indicators	2023/24	2024/25		2025/26	2026/27	2027/28
	Actual	Target	Prelim	Targets	Projection	Projection
Output 4: Improved access to information and communication technology services						
Indicators:						
4.1. Local Area Network (LAN) and Wide Area Network (WAN) improved	1	1	1	1	1	1
4.2. Number of ICT office equipment installed	20	30	20	1	1	2

VII. 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
020-Management and Support Services	15,079.29	26,798.22	23,950.26
2-Expense			
001-Salaries in Cash	518.96	1,583.34	579.98
003-Other allowances in cash	5.94	.00	115.67
012-Internal travel	357.29	292.72	504.52
013-External travel	688.87	1,912.65	2,778.79
014-Public Utilities	109.22	73.74	227.86
015-Office supplies	1,249.19	2,747.93	1,710.47
016-Medical supplies	2.00	.00	95.39
017-Rentals			268.53
018-Education supplies	31.82	31.82	87.21
019-Training expenses	7.30	5.30	79.80
020-Acquisition of technical services	43.53	2.00	34.80
023-Other goods and services	9,693.49	19,538.83	15,108.70
024-Motor vehicle running expenses	183.62	156.41	317.51
025-Routine Maintenance of Assets	1,831.38	246.28	1,219.73
119-Premiums	306.00	156.00	123.08
3-Assets			
001-Transport equipment			633.32
002-Machinery and equipment other than transport equipment	50.66	51.18	64.90
Grand Total	15,079.29	26,798.22	23,950.26

VIII. BUDGET BY COST CENTRE

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

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Cost Centre	Budget Type	2024-25 Approved	2024-25 Revised	2025-26 Estimate
001- Headquarters	Recurrent ORT	18,258.15	30,450.76	28,383.29
	Development II	1,500.00	1,500.00	2,500.00
001- Headquarters Total		19,758.15	31,950.76	30,883.29
002- London	Recurrent ORT	2,968.60	3,835.55	4,967.70

Cost Centre	Budget Type	2024-25 Approved	2024-25 Revised	2025-26 Estimate
002- London Total		2,968.60	3,835.55	4,967.70
003- Washington	Recurrent ORT	4,422.31	3,261.91	3,580.81
003- Washington Total		4,422.31	3,261.91	3,580.81
004- Berlin	Recurrent ORT	2,195.08	2,806.91	2,520.92
004- Berlin Total		2,195.08	2,806.91	2,520.92
005- Addis Ababa	Recurrent ORT	1,136.40	1,584.48	2,497.92
005- Addis Ababa Total		1,136.40	1,584.48	2,497.92
006- Nairobi	Recurrent ORT	1,488.10	1,591.34	1,946.64
006- Nairobi Total		1,488.10	1,591.34	1,946.64
007- Pretoria	Recurrent ORT	1,768.72	1,970.21	2,036.66
007- Pretoria Total		1,768.72	1,970.21	2,036.66
008- Brussels	Recurrent ORT	2,977.10	3,711.91	5,992.73
008- Brussels Total		2,977.10	3,711.91	5,992.73
009- Lusaka	Recurrent ORT	1,682.83	1,828.15	2,114.54
009- Lusaka Total		1,682.83	1,828.15	2,114.54
011- Harare	Recurrent ORT	1,317.31	1,436.94	1,643.66
011- Harare Total		1,317.31	1,436.94	1,643.66
012- Maputo	Recurrent ORT	1,362.55	1,577.69	1,819.19
012- Maputo Total		1,362.55	1,577.69	1,819.19
013- Dar-es-Salaam	Recurrent ORT	1,548.14	1,757.75	2,173.65
013- Dar-es-Salaam Total		1,548.14	1,757.75	2,173.65
014- Johannesburg	Recurrent ORT	1,449.35	1,994.40	6,912.60
014- Johannesburg Total		1,449.35	1,994.40	6,912.60
017- New York	Recurrent ORT	2,345.32	2,556.33	3,649.51
017- New York Total		2,345.32	2,556.33	3,649.51
018- Tokyo	Recurrent ORT	2,153.04	2,937.48	4,024.24
018- Tokyo Total		2,153.04	2,937.48	4,024.24
021- Cairo	Recurrent ORT	1,676.62	1,899.96	2,202.56
021- Cairo Total		1,676.62	1,899.96	2,202.56
024- India	Recurrent ORT	2,336.61	2,904.66	3,415.64
024- India Total		2,336.61	2,904.66	3,415.64
025- Beijing	Recurrent ORT	3,106.38	3,667.35	4,035.41
025- Beijing Total		3,106.38	3,667.35	4,035.41
026- Brasil	Recurrent ORT	2,217.56	2,714.43	3,126.47
026- Brasil Total		2,217.56	2,714.43	3,126.47
027- Kuwait	Recurrent ORT	1,528.79	2,204.36	2,111.54
027- Kuwait Total		1,528.79	2,204.36	2,111.54
028- Tete Province	Recurrent ORT	609.88	776.32	937.36
028- Tete Province Total		609.88	776.32	937.36
029- Geneva	Recurrent ORT	2,589.71	3,768.88	4,145.26
029- Geneva Total		2,589.71	3,768.88	4,145.26
030- Doha	Recurrent ORT	1,323.99	2,448.00	2,620.93
030- Doha Total		1,323.99	2,448.00	2,620.93
031- Dubai	Recurrent ORT	993.83	810.31	1,405.86
031- Dubai Total		993.83	810.31	1,405.86
032- Tel Aviv	Recurrent ORT	1,187.04	1,838.94	2,299.18
032- Tel Aviv Total		1,187.04	1,838.94	2,299.18
033- Rabat	Recurrent ORT	555.48	423.11	1,404.89

Cost Centre	Budget Type	2024-25 Approved	2024-25 Revised	2025-26 Estimate
033-Rabat Total		555.48	423.11	1,404.89
034-Hunan	Recurrent ORT	865.31	768.72	1,338.76
034-Hunan Total		865.31	768.72	1,338.76
Grand Total		67,564.21	89,026.84	105,807.91

IX. PERSONNEL INFORMATION

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

Grade	Authorised Establishment	Filled Posts as at 1 st April 2024			Estimated Posts as at 31 st March, 2025			Cost of Estimated Posts 2025/26
		Male	Female	Total	Male	Female	Total	
C	1	2	1	3	1	1	2	52.03
D	12	16	8	24	17	8	25	4,561.94
E	34	18	9	27	18	9	27	3,572.02
F	40	20	6	26	22	6	28	3,745.13
G	140	31	29	60	33	30	63	6,242.36
H	32	9	11	20	9	10	19	2,578.88
I	65	11	21	32	15	23	38	2,827.23
J	7	2	3	5	2	3	5	20.46
K	66	30	21	51	29	25	54	2,545.86
L	9	4	1	5	3	0	3	58.13
M	118	32	28	60	32	28	60	3,587.55
N	80	50	12	62	49	14	63	2,458.68
O	14	12	2	14	12	3	15	29.12
P	42	40	15	55	40	15	55	250.76
Q	52	10	7	17	11	6	17	402.50
Total	712	287	174	461	289	177	466	32,932.65

X. CAPITAL BUDGET BY PROJECT

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

Project	2024-25 Approved	2024-25 Revised	2025-26 Estimate
Development II	1,500.00	1,500.00	2,500.00
24620-Rehabilitation of chancery (Ottawa, Pretoria and Johannesburg)	1,500.00	1,500.00	2,500.00
Grand Total	1,500.00	1,500.00	2,500.00

MINISTRY OF FINANCE AND ECONOMIC AFFAIRS

Vote number: 270

Controlling Officer: Secretary to the Treasury

I. MISSION

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

II. STRATEGIC OBJECTIVES

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

III. MAJOR ACHIEVEMENTS IN 2024/25

- Developed the strategic plan for the Ministry
- Developed Evaluation report for the Ministry's strategic plan
- Conducted Business Interviews
- Produced economic and Fiscal Policy Statement for 2024/25
- Produced Monthly Fiscal Tables to guide annual budget Implementation
- Conducted Quarterly Macro-Economic Analysis
- Operationalisation of the Revenue Appeals Tribunal
- Completed Inflation and External Trade projections;
- Prepared the 2024 Malawi Economic Outlook;
- Conducted vulnerability assessment and analysis and provided food security updates;
- Prepared the draft Malawi National Social Protection Strategy
- Conducted PSIP Seminar with Officers in Planning section in all MDAs;
- Conducted PSIP project appraisals for 360 project submissions by MDAs;
- Conducted Monitoring and Evaluation of National development projects;
- Conducted Business Interviews Survey to collect macroeconomic data from the business community for compiling the National Accounts and Balance of Payments
- Monitoring and Evaluation Policy launched
- Developed the Audit Committee Charter and Handbook, establishing clear guidelines for audit committee operations and governance.
- Followed up on resolution of audit issues in 14 ministries and departments covering 91 Internal Audit Reports, with a total of 540 audit findings.
- Conducted 38 compliance Audits in State Owned Enterprises
- Trained Internal Auditors from Parastatals on new Global Internal Audit Standards

IV. PROGRAM ISSUES

- Inadequate budget which resulted in postponement or delay in implementing some important reform activities

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 Estimates	2026-27 Projection	2027-28 Projection
020-Management and Support Services	34,999.23	5,990.68	8,634.38	8,341.31	9,008.62
1-Information and Communication Technology	119.93	131.41	129.62	125.22	135.24
3-Cross Cutting Issues	31.56	24.56	50.36	48.65	52.54
7-Administration	33,968.69	5,001.50	6,935.24	6,699.84	7,235.83
8-Financial Management and Audit Services	380.33	407.24	338.60	327.11	353.28
9-Human Resource Management	498.72	425.97	1,180.56	1,140.49	1,231.73
131-Public Financial Management	63,101.92	34,714.94	41,358.72	39,954.94	43,151.33
1-Domestic Resource Mobilization	1,139.83	2,678.60	478.69	462.44	499.43
2-Financial Resource Management	1,224.91	4,959.35	9,149.39	8,838.85	9,545.95
3-Internal Audit Coordination	17,455.19	17,458.44	20,559.28	19,861.47	21,450.38
4-Debt Management	43,281.98	9,618.55	11,171.36	10,792.19	11,655.56
132-Economic Planning	20,319.83	20,305.75	45,882.33	44,325.01	47,871.01
1-Economic Policy Services	17,692.16	17,625.71	40,746.42	39,363.41	42,512.49
2-Social Protection Policy Coordination	181.11	176.36	220.00	212.53	229.54
3-Public Sector Investment Management	922.76	1,024.25	3,477.91	3,359.87	3,628.66
4-Financial Sector Policy	1,291.51	1,255.61	1,220.00	1,178.59	1,272.88
5-Monitoring and Evaluation	232.28	223.81	218.00	210.60	227.45
200-Accounting System	6.50	3.25			.00
1-Financial Reporting	6.50	3.25			.00
Grand Total	118,427.48	61,014.62	95,875.43	92,621.26	100,030.96

VI. PROGRAM BUDGET AND PERFORMANCE INFORMATION

Programme 131: Public Financial Management

Programme Objective: To improve Financial Management

Table 6.1: Program Performance Information

Indicators	2023/24 Actual	2024/25		2025/26 Targets	2026/27 Projection	2027/28 Projection
		Target	Prelim			
Programme Outcome:						
<ul style="list-style-type: none"> • Public Resource Management Improved • Macro-economic environment stabilised 						
Indicator(s)						

Indicators	2023/24 Actual	2024/25		2025/26 Targets	2026/27 Projection	2027/28 Projection
		Target	Prelim			
1.2. Percentage of the budget executed according to the approved budget	100	100	100	100	100	100
Sub-program 53.1: Financial Resource Management						
Output 1: MDAs' budgets aligned to Development Priorities						
Indicator(s):						
1.6 Percentage of budget aligned to development priorities	100	100	100	100	100	100
1.7 Percentage of MDAs that have fully adopted the PBB approach	0	100	0	100	100	100
Sub-Program						
Output 2: Variances of MDAs' actual planned activities reduced						
Indicator(s):						
2.1. Percentage of MDAs that have implemented their budget as planned	75	75	75	5	5	5
2.2. Quarterly performance assessments reports produced a month after a quarter has elapsed	100	100	10	10	1	5
Sub-Program						
Output 3: Variation of fund release between forecast and actual reduced						
Indicator(s):						
3.1. Percentage of MDAs funded within 10 percent band of the approved budget	90	90	50	40	40	40
1.2 Percentage of MDAs funded by 10th of every month	10	100	10	100	10	50
1.3 Percentage of quarterly fund release within 10 percent band of target	100	100	100	100	100	100
Output 4: Risk Management Framework and related policies developed and Operational						
Indicator(s):						
4.1. Number of State-Owned Enterprises (SOEs) Ownership Policy Formulated	1	1	1	1	1	1
4.2. Number of SOEs Risk Management Framework Developed	1	1	1	1	1	1
4.3. Number of SOEs Investment Framework Developed	1	1	0	1	1	1
4.4. Guidelines for Preparation of Performance Management Plans and Budgets Revised	0	1	0	1	1	1
Output 5: Non-tax revenue base enhanced						
Indicator(s):						
5.1. Number of Quarterly Dividend and Surplus monitoring exercises undertaken	4	4	2	4	2	2
Output 6: State-Owned Enterprises Governance and compliance to PFM Act enhanced						
Indicator(s):						
6.1. Mid-year review meetings for 2023-2024 PMPBs conducted	1	1	1	1	0	0
6.2. Annual review meetings for 2024/2025 Performance Management Plans and Budgets conducted	1	1	0	1	0	1
6.3. Consolidated financial analysis of State-Owned Enterprises and Statutory Bodies conducted	1	1	1	2	0	1
6.4. Annual SOEs Consolidated Report for 2022-2023 produced	1	1	1	1	1	1
Indicator(s):						
7.1. Number of Officers Trained in Financial Modelling	12	8	6	15	10	10
Sub-Program CASH MANAGEMENT UNIT						

Indicators	2023/24 Actual	2024/25		2025/26 Targets	2026/27 Projection	2027/28 Projection
		Target	Prelim			
Output 8: Variation of Inflows and Outflows between forecast and actual reduced						
Indicator(s):						
8.1 Percentage variation of quarterly forecast and actual maintained within 10% band where inflow will be represented by 'In' and Outflow 'Out'	In-40% Out-5 %	<10%	Q1 In-34% Out 10 % Q2 In-59% Out-6% Q3 In-45% Out-3%	<10%	<10%	<10%
8.2 Quarterly spending ceilings developed	4	4	4	4	4	4
8.3 Monthly monitoring reports for Government accounts	12	12	11	12	12	12
Sub programme 53.3: Debt Management						
Output 9: Comprehensive risk analysis/assessment of public debt done						
Indicator(s):						
9.1 Proportion of new external borrowing in-line with the approved Medium- Term Debt Strategy	10	100	N/A	100	100	100
9.2 Proportion of domestic borrowing in-line with the approved Medium Term Debt Strategy	10	100	N/A	100	100	100
9.3 Number of domestic debt issuance calendars that are based on the annual borrowing plan	4	4	4	4	4	4
9.4 Quarterly monitoring reports on contingent liabilities and on lent loans produced	1	4	1	4	4	4
9.5 Present value of total debt to GDP	21%	35%	86%	35%	35%	35%
9.6 Percentage of debt service payments to domestic revenue	14	14%	32%	14%	14%	14%
Output 10: Timely servicing of public debt						
Indicator(s):						
10.1 Percentage of public debt repaid by the due date	100	100	100	100	100	100
10.2 Monthly updates to public debt database completed by the 25th of the month	12	12	8	12	12	12
Sub programme 53.3: Public Finance Management Reform Coordination						
Output 11: Coordination improved						
Indicator(s):						
11.1 Proportion of new external borrowing in-line with the approved Medium Term Debt Strategy	100	100	N/A	100	100	100
11.2 Proportion of domestic borrowing in-line with the approved Medium Term Debt Strategy	100	100	N/A	100	100	100
11.3 Number of domestic debt issuance calendars that are based on the annual borrowing plan	4	4	4	4	4	4
11.4 Quarterly monitoring reports on contingent liabilities and on lent loans produced	4	4	1	4	4	4
11.5 Present value of total debt to GDP	20%	35%	86%	35%	35%	35%

Indicators	2023/24 Actual	2024/25		2025/26 Targets	2026/27 Projection	2027/28 Projection
		Target	Prelim			
11.6 Percentage of debt service payments to domestic revenue	14%	14%	32%	14%	14%	14%
11.8 Percentage of public debt repaid by the due date	100	100	100	100	100	100
11.9 Monthly updates to public debt database completed by the 25th of the month	12	12	8	12	12	12

Programme 055: Economic Management Services

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

Table 6.3: Program Performance Information

Indicators	2023/24 Actual	2024/25		2025/26 Targets	2026/27 Projectio n	2027/28 Projection
		Target	Prelim			
Programme Outcome 1: Enhanced Evidence Based Planning and Policy Formulation						
Output 1: Medium Term Strategies and Policies Developed and Disseminated						
Indicator(s)						
1.1 Number of Medium-Term Strategies	1	1	0	1	1	1
Output 2: Monitoring and Evaluation Improved						
Indicator(s)						
2.1 Number of Monitoring and Evaluation reports produced/disseminated	1	1	0	1	1	1
Programme Outcome 2: Enhanced Macroeconomic Stability						
Output 3: Prudent fiscal policies implemented and enhanced						
Indicator(s):						
3.1. deficit as a percentage of GDP	7	8.6	9.3	9.8	9.5	9
3.2. Average forecast error (%) on macro-fiscal variables	10	10	10	10	10	10
3.3. Number of Government Finance Statistics surveys conducted	0	1	0	1	1	1
3.4. Number of Fiscal and Economic Policy Research papers produced	1	1	0	1	1	1
3.5. Number of EFPS Developed and disseminated to the public	1	1	1	1	1	1
Output 4: Macroeconomic Modelling skills enhanced						
Indicator(s)						
4.1. Number of officers trained in macroeconomic Modelling	2	4	0	4	4	
4.2. Number of Macroeconomic models developed and updated	1	2	0	2	2	
Sub-program: Developing financial sector policies and strategies						
Output 5: Access to financial services increased						
Indicator(s):						
5.1. National Microfinance Policy developed	0	0	1	1	1	1
5.2. National Long Term Finance Policy developed	0	1	0	1	1	1
5.3. Number of annual reviews of the National Strategy for Financial Inclusion III, Financial Sector Development Strategy III and National AML/CFT Policy conducted	1	1	1	1	1	1
5.4. Number of Financial Sector quarterly review meeting conducted	1	4	2	1	1	1
Sub-Program: Financial Services Appeals Committee support						

Indicators	2023/24 Actual	2024/25		2025/26 Targets	2026/27 Projection	2027/28 Projection
		Target	Prelim			
Output 6: Financial sector complaint resolution scheme enhanced						
Indicator(s):						
6.1. Number of appealed cases reviewed	1	4	0	1	1	1
6.2. Number of sensitization meetings conducted	1	2	1	1	1	1
Sub-Program: Implementation of Pay-As-You-Go civil service pension						
Output 7: Processing of PAYG pension scheme enhanced						
Indicator(s):						
7.1. Number of consultative meetings with MDAs conducted	3	4	3	3	3	3
Sub-Program Capacity building: short-term training						
Output 8: Officers trained in financial sector development and financial inclusion						
Indicator(s):						
8.1 Number of officers trained	2	5	2	3	2	2
Sub programme purchasing computers						
Output 9: Improved service delivery						
Indicator(s):						
9.1 Number of computers purchased	2	6	3	2	2	2

Programme 054: Resource Mobilisation

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

Table 6.2 Programme Performance Information

Indicators	2023/24 Actual	2024/25		2025/26 Targets	2026/27 Projection	2027/28 Projection
		Target	Prelim			
Programme Outcome: Improved resource mobilisation and coordination						
Indicator(s)						
Output 1: MWEITI-Improved Transparency and Accountability in the Management of Natural Resources Revenues						
1.1. EITI Revenue Reconciliation Report produced	0	1	1	1	1	1
1.2. Number of MSG meetings conducted	4	4	4	4	4	4
1.3 MWEITI Implementation Evaluation Report	1	0	0	0	0	1
1.4 Develop MSG Approved MWEITI 2023/204 Annual Work plan.	1	1	1	1	1	1
Output 2: Domestic revenues increased						
Indicators						
2.1 Number of new sector/areas/products put under taxation	3	3	3	3	3	3
2.2 Quarterly reports on revenue enforcement and monitoring	2	4	2	4	3	3
Output 3: Legislation and review of the Taxation act, VAT act, Customs and Excise Act and Fund Orders						
Indicators						
3.1. Percentage completion of the comprehensive review of tax system in Malawi	100	100	50	100	100	100
3.2. Number of processed tax amendments emanating from the regional and international agreements	3	3	1	2	2	3
3.3. Number of Treasury Fund orders reviewed	2	2	2	12	12	12

Programme 132: Economic Planning

Programme Objective:

Table 6.2: Program Performance Information

Indicators	2023/24	2024/25		2025/26	2026/27	2027/28
	Actual	Target	Prelim	Targets	Projection	Projection
Programme Outcome: Enhanced Evidence Based Planning and Policy Formulation						
Indicator(s) Indicator(s) Medium Term Strategies and Policies Developed and Disseminated						
1.3. Percentage of sector policies aligned to the national development plan	50	75	50	75	75	75
1.4. Percentage of recommendations from M&E reports implemented	80	90	50	90	50	50
1.5. Percentage of stakeholders utilising policy guidance on social protection	100	100	12	100	100	50
1.6. Proportion of development programmes integrating population variables	10	85	50	85	50	50
Sub-programme 056.1: Economic Planning						
Output 1: Economic surveys conducted						
Indicator(s):						
Number of Annual Economic Surveys Conducted	1	1	1	1	2	1
Number of Business Perception Surveys Conducted	2	2	1	1	2	1
Number of Business Interviews Conducted	2	2	2	2	1	1
Output 2: Demand driven policy research carried out to inform macroeconomic policy direction						
Indicator(s):						
2.1. Number of demand driven policy research undertaken	2	4	2	4	2	4
Output 3: Medium Term Development Strategy (MTDS) macroeconomic framework maintained						
Indicator(s):						
3.1. Macro-economic modelling conducted to update macroeconomic framework	1	1	1	1	1	15
3.2. Number of officers trained in macroeconomic modelling	15	15	1	15	15	15
Output 4: Sectoral policies, plans and programmes analysed and aligned to national strategies						
Indicator(s):						
4.1. Percentage of sectoral policies aligned to the national development strategy	50	75	50	75	50	50
4.3 Percentage of cross-cutting issue incorporated in the National Development Plans	100	100	50	100	100	100
4.4 Number of Economic Common Service Meeting Conducted	3	2	2	2	100	100
4.5 Number of Economist Oriented under Economic Common Service Capacity building Project	2	60	74	60	50	100
4.6 Number of quarterly meetings for Analysis of Sectoral Policies, Strategic plans	4	4	4	4	50	100
4.7 Trained Economist in Monitoring and Evaluation under the Economic Common Service	30	40	30	40	40	20
Output 5: Bilateral, regional and multilateral economic cooperation initiatives coordinated						
Indicator(s):						

Indicators	2023/24 Actual	2024/25		2025/26 Targets	2026/27 Projection	2027/28 Projection
		Target	Prelim			
5.1 Percentage of Bilateral, regional and multilateral economic cooperation initiatives coordinated	100	100	100	100	12	45
5.2 <i>Hosting Africa Regional Review Meeting on Least Developed Countries</i>	1	1	1	1	0	1
5.3 <i>Number M&E conducted on Malawi Scotland Partnership Projects</i>	2	2	2	2	3	5
Output 6: International economic surveillance for evidence-based policy making, implementation and review						
Indicator(s):						
6.1 Number of policy briefs on international economic developments and how they are affecting Malawi	2	3	2	2	3	5
Output 7: Technical analysis of economic cooperation agreements that informs government policies						
Indicator(s):						
7.1. Number of technical analysis reports on international economic cooperation agreements	3	3	3	3	3	3
Output 8: Regional, continental and international development programmes supportive of the national development identified						
Indicator(s):						
8.1. Number of identified international development programmes to support national development agenda	2	3	2	3	3	2
Output 9: International economic cooperation initiatives tracked to gauge best practices						
Indicator(s):						
9.1. Percentage of bilateral, regional and multilateral economic pacts that are properly tracked and reported	100	100	100	100	100	100
Sub-Program 056.2: Development Planning						
Output 1: Public Sector Investment Programmes formulated and implemented						
Indicator(s):						
1.1 <i>Proportion of appraised projects in the national budget</i>	10	100	42	100	100	100
1.2 <i>Percentage of the projects completed within the timeframe</i>	20	60	20	60	10	20
1.3 <i>Proportion of project budgetary provision meeting counterpart requirements</i>	12	100	10	100	100	10
Output 2: Public Sector Investment Programme tools and Database developed and maintained						
Indicator(s):						
2.1. <i>PSIP Document produced and Printed</i>	10	1	100	1	10	10
2.3 <i>Percentage of PSIP database updated with live data from MDAs</i>	1	100	1	100	100	100
Output 3: Capacity in project design and appraisal improved						
Indicator(s):						
3.1. <i>Percentage of MDAs trained in project design, formulation and implementation</i>	10	100	100	100	100	40
Output 4: Public Sector Investment Policy Produced						
Indicator(s):						
4.1. <i>Number of Public Investment Management Assessment conducted</i>	1	1	1	1	1	1
Output 5: Project Feasibility Studies Conducted and project profiles for donor financing developed						
Indicator(s):						

Indicators	2023/24 Actual	2024/25		2025/26 Targets	2026/27 Projection	2027/28 Projection
		Target	Prelim			
5.1 Number of Project profiles and documents for donor financing produced	1	1	1	1	1	1
Sub-Program 056.3: Monitoring and Evaluation						
Output 1: Annual vulnerability assessment conducted						
Indicator(s):						
1.5. Percentage of recommendations from vulnerability assessment implemented	100	100	100	100	100	100
Output 2: International and National Development Strategies (NDS) reviewed						
Indicator(s):						
2.1 Percentage of relevant indicators reported in the annual sustainable development goals	100	100	0	0	100	100
Output 3: Monitoring and Evaluation coordination and capacity improved						
Indicator(s):						
3.1 Percentage of officers trained in M&E	100	100	100	100	0	0
3.2 Percentage of MDAs with planning and M&E officers	50	95	40	50	50	0
3.3 Percentage of MDAs using Results Based Management (RBM) in planning, monitoring and evaluation	50	95	70	40	50	50
3.4 Percentage of Councils utilising community based M&E tool	50	90	50	50	40	30
Sub-Program 056.4: Social Protection Coordination						
Output 1: Enhanced coordination and linkages in the National Social Support programme						
Indicator(s):						
1.1 Number of MDAs and development partners provided with policy guidance and standards for social protection programmes	50	95	90	95	56	50
1.2 Percentage of stakeholders utilising poverty reduction guidelines	50	85	4	85	50	60
1.3. Number of Social Support Steering and technical meetings held.	20	4	4	4	50	4
1.4 Quarterly programme monitoring conducted.	4	4	1	4	1	4
Output 2: Enhanced Capacity Development in PRSP						
Indicator(s):						
2.1 Percentage of officers trained in social protection	100	100	100	50	50	50
Output 3: Funding mechanisms for Social Support Interventions strengthened						
Indicator(s):						
3.1 Quarterly Social Support Fund Meetings held	2	4	2	4	4	4
Output 4: Unified Beneficiary Registry Established						
Indicator(s):						
4.1. Number of districts covered by the UBR	20	28	20	28	20	20
4.2. Proportion of Social Support programmes using the harmonised system of targeting beneficiaries	60	90	50	90	40	50

Programme 020: Management and Administration Services

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

Table 6.5 Program Performance Information

Indicators	2023/24 Actual	2024/25		2025/26 Targets	2026/27 Projection	2027/28 Projection
		Target	Prelim			
Outcome: Improved organizational, management and administrative services delivery						
Indicator(s):						
1.1 Percentage of performance contracts targets serviced	100	100	10	40	50	100
Subprogram 20.7: Administration, Planning and M&E						
Output 1: Management of organizational performance enhanced						
Indicator(s):						
1.1. Number of Quarterly performance contract progress reports submitted within 30 days after each quarter	4	4	3	4	4	4
1.2 Percentage of funding allocated to budgeted activities	100	100	95	100	100	100
1.3 Corruption and fraud cases mainstreamed	0	0	0	79	82	86
1.4 Development of MOFEA work plans and budget estimates coordinated	2	2	1	2	2	2
1.5 Management and accountability of MOFEA assets and unserviceable assets properly disposed	1	1	0	1	1	1
1.6 Quarterly M&E reports produced	4	4	3	4	4	4
1.7 Number of procurement plans prepared	1	1	1	1	1	1
1.8 Percentage of procurements included in annual procurement plan	100	100	95	100	100	100
1.9 Percentage of procurement contracts managed	100	100	80	100	100	100
Subprogram 20.8: Financial Management and Audit Services						
Output 2: Financial processes in alignment with policies and regulatory requirements strengthened						
Indicator(s):						
2.1 Number of monthly financial reports submitted on time		12	10	12	12	12
2.2 Monthly commitment returns submitted by the 10th of the following month	12	12	10	12	12	12
2.3 Quarterly and annual financial statements	4	4	3	4	4	4
2.4 Annual audit of financial statement	1	1	0	1	1	1
2.5 Percentage of audits completed in the annual audit plan	100	100	80	100	100	100
Subprogram 20.9: Human Resource Management						
Output 3: Provision of services for the management of human resources enhanced						
Indicator(s):						
3.1 Percentage of personnel records up to-date	100	100	60	90	100	100
3.2 Percentage of staff appraised on their performance	100	100	0	60	100	100
3.3 Motivation satisfaction survey	0	0	0	60	75	85
3.4 Gender, disability, HIV and Aids issues mainstreamed in the Ministry's programs	0	0	0	65	80	85
3.5 Employee satisfaction achieved and workplace conditions of service improved	0	0	0	50	65	75
3.6 MOFEA performance delivery in service improved	0	0	0	70	75	80

Indicators	2023/24 Actual	2024/25		2025/26 Targets	2026/27 Projection	2027/28 Projection
		Target	Prelim			
3.7 Reduced vacancy rate	0	0	40	75	85	90
Subprogram 20.10: Information and Communication Technology						
Output 4: Access to information and communication technology services improved						
Indicator(s):						
4.1 Percentage of ICT infrastructure safeguarded against security risk	100	100	90	95	98	98
4.2 Percentage of ICT service requests resolved	10	100	65	82	85	86

VII. 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
020-Management and Support Services	34,999.23	5,990.68	8,634.38
2-Expense			
001-Salaries in Cash	1,952.61	2,671.70	2,959.12
003-Other allowances in cash	134.63	47.55	330.99
009-Employers' pensions contribution	1.67	.00	
012-Internal travel	518.63	562.92	1,072.29
013-External travel	109.50	105.40	196.51
014-Public Utilities	259.83	975.65	285.29
015-Office supplies	309.93	243.29	1,150.10
016-Medical supplies	32.78	28.03	30.00
017-Rentals		1.40	14.40
018-Education supplies			82.02
019-Training expenses	336.61	370.74	566.15
020-Acquisition of technical services	30,482.06	44.40	159.24
022-Food and rations	1.26	1.26	
023-Other goods and services	107.84	111.97	237.01
024-Motor vehicle running expenses	311.43	380.04	638.70
025-Routine Maintenance of Assets	116.10	131.51	266.26
119-Premiums	62.60	70.10	131.67
3-Assets			
001-Transport equipment	160.00	130.01	12.00
002-Machinery and equipment other than transport equipment	101.76	114.72	502.61
1-Revenue			
100-Sales by market establishments	.00		
131-Public Financial Management	63,101.92	34,714.94	41,358.72
2-Expense			
001-Salaries in Cash	454.95	454.78	
003-Other allowances in cash	34.82	5.80	
012-Internal travel	847.32	1,067.05	1,471.64
013-External travel	59.87	613.03	795.55
014-Public Utilities	6.15	11.85	
015-Office supplies	178.02	178.76	127.63

Program/GFS/Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
018-Education supplies	.00	16.00	107.21
019-Training expenses	397.24	541.53	369.17
020-Acquisition of technical services	60,178.35	26,511.02	31,723.58
023-Other goods and services	53.90	43.97	61.45
024-Motor vehicle running expenses	130.21	170.84	234.69
025-Routine Maintenance of Assets		3.00	
084-Current grants to Extra-Budgetary Units	700.00	4,760.21	5,667.27
3-Assets			
001-Materials and supplies	.00		
001-Transport equipment			230.00
002-Machinery and equipment other than transport equipment	61.10	337.10	570.53
132-Economic Planning	20,319.83	20,305.75	45,882.33
2-Expense			
001-Salaries in Cash	227.63	191.75	
003-Other allowances in cash	44.19	9.78	
009-Employers' pensions contribution	1.25		
012-Internal travel	846.05	863.95	1,817.11
013-External travel	195.39	329.40	669.95
014-Public Utilities	5.52	3.02	11.50
015-Office supplies	57.46	31.42	115.77
018-Education supplies	82.64	42.64	35.90
019-Training expenses	108.30	157.38	265.52
020-Acquisition of technical services	18,434.62	18,339.66	42,074.60
023-Other goods and services	41.17	54.67	44.75
024-Motor vehicle running expenses	186.89	128.98	255.23
025-Routine Maintenance of Assets	18.00	18.00	15.94
3-Assets			
001-Transport equipment			400.00
002-Machinery and equipment other than transport equipment	70.73	135.10	176.05
200-Accounting System	6.50	3.25	
2-Expense			
012-Internal travel	6.50	3.25	
Grand Total	118,427.48	61,014.62	95,875.43

XI. BUDGET BY COST CENTRE

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

(MK

Cost Centre	Budget Type	2024-25 Approved	2024-25 Revised	2025-26 Estimate
001- Headquarters	Recurrent ORT	6,407.86	13,118.06	17,547.40
	Development I	90,364.41	26,259.02	31,195.72
001- Headquarters Total		96,772.27	39,377.08	48,743.12

Cost Centre	Budget Type	2024-25 Approved	2024-25 Revised	2025-26 Estimate
002- Economic Planning and Development	Recurrent ORT	3,075.38	3,271.68	5,338.33
	Development II	700.00	500.00	1,000.00
	Development I	16,833.66	16,833.66	39,996.78
002- Economic Planning and Development Total		20,609.04	20,605.35	46,335.12
007- Central Internal Audit	Recurrent ORT	900.98	886.99	797.19
007- Central Internal Audit Total		900.98	886.99	797.19
008- Financial Inspectorate	Recurrent ORT	145.20	145.20	-
008- Financial Inspectorate Total		145.20	145.20	-
Grand Total		118,427.48	61,014.62	95,875.43

XII. PERSONNEL INFORMATION

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

Grade	Authorised Establishment	Filled Posts as at 1 st April, 2024			Estimated Posts as at 31 st March, 2025			Cost of Estimated Posts 2025/26
		Male	Female	Total	Male	Female	Total	
B	-	1	-	1	-	-	-	-
C	1	-	-	-	2	-	1	-
D	9	6	2	8	5	3	8	153.71
E	22	18	6	24	10	5	15	426.79
F	31	16	5	21	16	5	21	330.11
G	58	22	8	30	21	14	35	395.79
H	2	-	2	2	-	2	2	27.00
I	88	50	25	75	26	15	41	552.61
J	7	-	-	-	1	-	1	60.65
K	37	5	15	20	3	14	17	52.29
L	5	-	3	3	-	4	4	13.02
M	11	11	15	26	8	15	23	90.37
N	22	18	2	20	17	2	19	68.61
O	4	1	1	2	1	1	2	15.00
P	12	4	7	11	4	6	10	41.44
Q	0	0	0	0	0	0	0	0.00
Total	541	152	91	243	114	86	200	3,290.1

XIII. CAPITAL BUDGET BY PROJECT

Table 10: Capital Budget by Project

(MK 000'000s)

Project	2024-25 Approved	2024-25 Revised	2025-26 Estimate
Development I	107,198.07	43,092.69	71,192.50
23500 - Financial Inclusion in Malawi	30,438.06	-	-
23850-Support for the Management of EDF Funds	9,217.81	9,217.81	10,950.76
25540-Financial Access for Rural Markets, Smallholders and Enterprise	8,439.21	8,439.21	10,025.78
25550-Competitive and Digital Financing	8,602.00	8,602.00	10,219.18
26680 - Regional Climate Resilience Program for Eastern and Southern Africa	16,833.66	16,833.66	39,996.78
26640 - De-risking Importation of Strategic Commodities	33,667.33	-	-
Development II	700.00	500.00	1,000.00
23240 - Support to Public Projects Development for PPPs in Malawi	500.00	500.00	800.00
26480 - Project Preparation Facility	200.00	-	200.00
Grand Total	107,898.07	43,592.69	72,192.50

ACCOUNTANT GENERAL'S DEPARTMENT

Vote number: 271

Controlling Officer: The Accountant General

I. MISSION

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

II. STRATEGIC OBJECTIVES

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

III. MAJOR ACHIEVEMENTS IN 2023/24

- Electronic Document Management System (EDMS) has been introduced phasing out the voucher printing and submission of physical financial documents submission to Accountant General for processing.
- Introduction of direct fibre connection between RBM and AGD for electronic submission of transactions-this leading to huge savings on third party network connectivity costs for transmission of EFT files between AGD and RBM;
- IFMIS coverage of all MDAs including MDF and State Residences as per implementation scope.
- Cleared the bank reconciliation backlog for the pool accounts from 2021 to 2023/24 financial year.
- Migrated all Regulatory Authorities Receipting Bank Accounts from Commercial Banks to the Central Bank are required by section 94 of the PFMA.
- Annual Consolidated Financial Statements were produced in time.
- Trained and certified 100 Accountants in IPSAS.
- Conducted terminal Benefits Awareness Campaigns.
- Improved the Departmental Receipts Bank Structure by introducing revenue collecting accounts at Commercial banks for each MDA, that sweep revenues at an agreed interval to the Consolidated Revenue Holding account at RBM.
- Data Domain migration (From Msonkho House in Blantyre to IFMIS Data Centre at AGD (Capital Hill)).

IV. PROGRAMME ISSUES

- Limited network (GWAN) coverage hence MDAs without GWAN most of which are revenue collecting centers are not installed with SAP.
- Inadequate training of end users in IFMIS resulting into users still having challenges in transacting with the system.
- Failure to reduce the waiting period for Pensioners.
- The reform of migrating the State-Owned Enterprises bank accounts from Commercial Banks to the Central Bank is facing a lot of resistance from both

the SOEs and the Commercial Banks affecting the level of compliance to the business process.

- Delays in administering deceased funds by Administrator General due to prolonged procedure.

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 Estimates	2026-27 Projection	2027-28 Projection
020-Management and Support Services	5,221.23	3,979.17	4,262.14	4,387.18	4,738.16
1-Information and Communication Technology	275.74	283.72	151.16	155.60	168.05
2-Planning, Monitoring and Evaluation	1,369.53	450.32	88.48	91.07	98.36
7-Administration	2,540.27	2,032.14	3,119.91	3,211.45	3,468.36
8-Financial Management and Audit Services	240.43	296.09	255.00	262.48	283.48
9-Human Resource Management	795.26	916.89	647.58	666.58	719.91
198-Pay Services	7,229.02	6,412.83	13,108.15	13,492.72	14,572.14
1-Salaries and Advances Processing	6,919.49	6,098.71	12,822.81	13,199.01	14,254.94
2-Pensions	179.66	179.66	158.98	163.65	176.74
3-Losses and Compensation	129.87	134.47	126.35	130.06	140.46
200-Accounting System	7,611.42	7,388.56	9,710.95	9,995.86	10,795.52
1-Financial Reporting	432.80	499.15	330.31	340.00	367.20
2-Accounting Common Service	330.53	574.18	1,429.51	1,471.45	1,589.17
3-IFMIS	6,133.28	5,611.18	7,008.67	7,214.29	7,791.43
4-Central Payment	714.81	704.05	942.46	970.12	1,047.72
199-Cash Management Services	2,910.63	3,424.45	4,372.09	4,500.36	4,860.39
1-Banking Services	2,246.12	2,109.22	2,100.60	2,162.23	2,335.21
2-Asset Management Services	160.26	636.98	944.81	972.52	1,050.33
3-Revenue Management Services	504.25	678.25	1,326.68	1,365.60	1,474.85
Grand Total	22,972.30	21,205.01	31,453.33	32,376.12	34,966.21

VI. PROGRAM BUDGET AND PERFORMANCE INFORMATION

Programme 200: Accounting System

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

Table 6.1 Program Performance Information

Indicators	2023/24 Actual	2024/25		2025/26 Targets	2026/27 Projection	2027/28 Projection
		Target	Prelim			
Outcome: Improved provision of financial management and accounting services in line with national and international standards						
Sub-programme 200.01: Financial Reporting						

Indicators	2023/24 Actual	2024/25		2025/26 Targets	2026/27 Projection	2027/28 Projection
		Target	Prelim			
Output 1: Quarterly and annual financial reports produced						
Indicator(s):						
1.1 Consolidated Appropriation accounts produced by 31 October	1	1	1	1	1	1
1.2 Number of Quarterly financial reports produced	4	4	3	4	4	4
Sub-Program 200.02: Accounting Common Service						
Output 1: Funds and expenditure reports reconciled monthly						
Indicator(s):						
1.3 Number of monthly reconciliations of expenditure and funding	12	12	9	12	12	12
Sub-Program 200.03: IFMIS						
Output 2: Integrated Financial Management Information System maintained						
Indicator(s):						
2.1 Number of monthly reconciliations of IFMIS Ledgers	12	12	9	12	12	12
Sub-Program 200.04: Central Payment						
Output 3: Payment processing time reduced						
Indicator(s):						
3.1 Number of Payment cycle reports	24	12	10	12	12	12
3.2 Average number of days in processing payments	2	4	5	4	4	4

Programme 199: Cash Management Services

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

Table 6.1 Program Performance Information

Indicators	2023/24 Actual	2024/25		2025/26 Targets	2026/27 Projection	2027/28 Projection
		Target	Prelim			
Programme Outcome:						
Indicator(s)						
1.1 Processing time for CCA funding transfers (hours)	48	48	72	48	48	48
1.2 Processing time for EFT funding transfers (hours)	24	24	24	24	24	24
Sub-programme 199.01: Banking Services						
Output 1: Government bank accounts maintained						
Indicator(s):						
2.1 Percentage of Bank Accounts Database updated	88	95	90	95	97	98
2.1 Percentage of bank accounts reconciled	90	95	90	95	96	98

Programme 198: Pay Services

Programme Objective: To provide pay services efficiently and effectively

Table 6.2: Program Performance Information

Indicators	2023/24 4 Actual	2024/25		2025/26 Targets	2026/27 Projectio n	2027/28 Projectio n
		Target	Prelim			
Programme Outcome: Provision of efficient and effective pay services improved						
Indicator(s)						
1.1 Percentage of employees paid on time	99	100	99	100	100	100
1.2 Percentage of MDAs Complying with tax remittances	99	100	99	100	100	100

Indicators	2023/24 Actual	2024/25		2025/26 Targets	2026/27 Projection	2027/28 Projection
		Target	Prelim			
1.3 Percentage of claims settled on time	96	100	97	100	100	100
Sub-programme 198.01: Salaries and Advances Processing						
Output 1: Salary and advances processed						
Indicator(s):						
2.1 Percentage of bank loan applications processed within eight (8) hours	100	100	100	100	100	100

Programme 020: Management and Administration Services

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

Table 6.3: Program Performance Information

Indicators	2023/24 Actual	2024/25		2025/26 Targets	2026/27 Projection	2027/28 Projection
		Target	Prelim			
Outcome: Improved Organizational, management and administrative						
Indicator(s):						
1.1. Percentage of performance contracts targets met	80	95	90	99	99	99
Subprogram 20.1: Administration, Planning and M&E						
Output 1: Management of organizational performance enhanced						
Indicator(s):						
1.1. Number of Quarterly performance contract progress reports submitted within 30 days after each quarter	4	4	3	4	4	4
1.2. Percentage of funding allocated to budgeted activities	80	95	85	99	99	99
1.3. Quarterly M&E reports produced	4	4	3	4	4	4
1.4. Number of procurement plans prepared	1	1	1	1	1	1
1.5. Percentage of procurements included in annual procurement plan	85	95	90	96	97	98
1.6. Percentage of procurement contracts managed	100	100	90	100	100	100
Subprogram 20.2: Financial Management and Audit Services						
Output 2: Financial processes in accordance with policies and regulatory requirements strengthened						
Indicator(s):						
2.1. Number of Monthly financial reports submitted 14th of the following month	12	12	9	12	12	12
2.1. Number of Monthly financial reports submitted 14th of the following month	12	12	9	12	12	12
2.2. Monthly commitment returns submitted by the 10th of the following month	12	12	9	12	12	12
Subprogram 20.08: Human Resource Management						
Output 3: Provision of services for the management of human resources enhanced						
Indicator(s):						
3.1. Percentage of personnel records up to-date	81.8	98	85	97	98	99

Indicators	2023/24 Actual	2024/25		2025/26 Targets	2026/27 Projectio n	2027/28 Projectio n
		Target †	Prelim m			
Outcome: Improved Organizational, management and administrative						
Indicator(s):						
3.1. Percentage of personnel records up to-date						
3.2. Percentage of staff appraised on their performance	69	98	72	97	98	99
3.3. Percentage of staff trained on job-related skills	78	95	78	96	98	99
3.4. Percentage of vacant posts filled	84	95	98	96	98	99
Subprogram 20.10: Information and Communication Technology						
Output 4: Access to information and communication technology services improved						
Indicator(s):						
4.1. Percentage of ICT infrastructure safeguarded against security risk	80	90	85	95	96	97
4.1. Percentage of ICT infrastructure safeguarded against security risk						
4.2. Percentage of ICT service requests resolved	75	90	85	88	90	95

VII. 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
020-Management and Support Services	5,221.23	3,979.17	4,262.14
2-Expense			
001-Salaries in Cash	900.59	1,208.68	851.87
003-Other allowances in cash	226.72	217.26	317.55
012-Internal travel	573.46	887.25	497.61
013-External travel	1,323.67	129.48	38.00
014-Public Utilities	294.60	238.10	362.41
015-Office supplies	393.34	344.64	400.73
016-Medical supplies	38.37	0.32	50.00
018-Education supplies	50.00	52.00	40.00
019-Training expenses	115.70	99.34	155.58
022-Food and rations	6.00	3.24	17.97
023-Other goods and services	127.07	144.99	236.00
024-Motor vehicle running expenses	416.02	348.13	447.92
025-Routine Maintenance of Assets	247.20	219.61	225.24
119-Premiums	25.00	21.12	40.00
3-Assets			
002-Buildings other than dwellings	400.00	0.00	500.00
002-Machinery and equipment other than transport equipment	83.50	65.03	81.25
198-Pay Services	7,229.02	6,412.83	13,108.15
2-Expense			
001-Salaries in Cash	286.17	286.17	233.98
003-Other allowances in cash	3.84	3.53	4.16
012-Internal travel	145.79	215.69	114.78

Program/GFS/Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
013-External travel	71.12	60.42	65.83
015-Office supplies	48.58	14.43	45.18
018-Education supplies			10.00
019-Training expenses	13.50	16.00	87.50
023-Other goods and services	3,000.00	2,350.98	10,000.00
024-Motor vehicle running expenses	10.63	10.63	33.09
068-Loans	1,800.00	2,112.63	2,000.00
086-Current grants to Local government	1,823.66	1,327.36	500.00
3-Assets			
002-Machinery and equipment other than transport equipment	25.74	14.99	13.61
200-Accounting System	7,611.42	7,388.56	9,710.95
2-Expense			
001-Salaries in Cash	903.11	775.40	1,159.49
003-Other allowances in cash	5.45	5.45	6.74
012-Internal travel	800.34	1,411.74	1,775.56
013-External travel	826.40	838.70	1,024.16
014-Public Utilities	17.28	9.48	26.24
015-Office supplies	147.15	77.53	199.50
016-Medical supplies	0.75	0.00	
018-Education supplies			15.00
019-Training expenses	883.55	903.46	1,865.20
020-Acquisition of technical services	1,450.00	449.90	9.35
022-Food and rations	5.22	5.22	
023-Other goods and services	1,900.00	1,843.14	1,556.10
024-Motor vehicle running expenses	133.13	150.75	351.61
025-Routine Maintenance of Assets	27.39	23.65	16.00
3-Assets			
001-Transport equipment			900.00
002-Machinery and equipment other than transport equipment	511.65	894.16	806.00
199-Cash Management Services	2,910.63	3,424.45	4,372.09
2-Expense			
001-Salaries in Cash	290.83	290.83	247.60
003-Other allowances in cash	3.92	3.92	3.74
012-Internal travel	455.09	752.49	820.91
013-External travel	134.44	299.30	362.90
014-Public Utilities	0.13	0.13	0.47
015-Office supplies	335.04	447.82	956.80
019-Training expenses	35.28	121.44	242.48
023-Other goods and services	1,500.00	1,294.65	1,500.00
024-Motor vehicle running expenses	89.89	109.98	207.52
3-Assets			
001-Materials and supplies	8.00	3.88	
002-Machinery and equipment other than transport equipment	58.00	100.00	29.68
Grand Total	22,972.30	21,205.01	31,453.33

VIII. BUDGET BY COST CENTRE

Table 8: Budget by Cost Centre

(MK 000'000s)

Cost Centre	Budget Type	2024-25 Approved	2024-25 Revised	2025-26 Estimate
001- Headquarters	Recurrent ORT	16,386.13	17,720.35	25,411.94
	Development II	4,100.00	2,487.82	4,600.00
001- Headquarters Total		20,486.13	20,208.17	30,011.94
002- Regional Treasure Cashier - South	Recurrent ORT	371.01	258.46	419.76
002- Regional Treasure Cashier - South Total		371.01	258.46	419.76
003- Regional Treasure Cashier - East	Recurrent ORT	264.88	195.00	320.34
003- Regional Treasure Cashier - East Total		264.88	195.00	320.34
004- Regional Treasure Cashier - Centre	Recurrent ORT	1,572.08	321.97	381.95
004- Regional Treasure Cashier - Centre Total		1,572.08	321.97	381.95
005- Regional Treasure Cashier - North	Recurrent ORT	278.19	221.42	319.34
005- Regional Treasure Cashier - North Total		278.19	221.42	319.34
Grand Total		22,972.30	21,205.01	31,453.33

IX. PERSONNEL INFORMATION

Table 9: Staffing Profile by Grade

(MK
000'000s)

Grade	Authorised Establishment	Filled Posts as at 1 st April, 2024			Estimated Posts as at 31 st March, 2025			Cost of Estimated Posts 2025/26
		Male	Female	Total	Male	Female	Total	
C	2	1	1	2	1	1	2	56.62
D	3	3	0	3	4	0	4	67.77
E	9	4	5	9	4	5	9	292.64
F	28	24	4	28	24	6	30	323.32
G	39	19	20	39	19	12	31	358.45
H	1		1	1		1	1	8.11
I	81	52	29	81	52	30	82	606.55
J	26	12	14	26	15	13	28	125.21
K	145	72	73	145	72	73	145	549.26
L	5		5	5		1	1	19.47
M	23	8	15	23	10	13	23	63.67
N	20	18	2	20	18	4	22	58.79
O	3	2	1	3	2	1	3	7.70
P	108	96	12	108	96	13	109	271.48
Q	6	6	0	6	6	0	6	16.10

Grade	Authorised Establishment	Filled Posts as at 1 st April, 2024			Estimated Posts as at 31 st March, 2025			Cost of Estimated Posts 2025/26
		Male	Female	Total	Male	Female	Total	
Total	499	317	182	499	323	173	496	2,825.14

X. CAPITAL BUDGET BY PROJECT

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

(MK

Project	2024-25 Approved	2024-25 Revised	2025-26 Estimate
23090-Procurement of New IFMIS	3,500.00	2,487.82	4,000.00
24340 - Rehabilitation of Treasury Cashiers in Blantyre and Mzuzu	600.00	0.00	600.00
Grand Total	4,100.00	2,487.82	4,600.00

MALAWI REVENUE AUTHORITY

Vote number: 273

Controlling Officer: Commissioner General

I. MISSION

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

II. PROGRAMME STRUCTURE

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

Program/Sub-program	2024-25 Approved	2024-25 Revised	2025-26 Estimates	2026-27 Projection	2027-28 Projection
131-Public Financial Management	97,653.27	89,624.51	129,692.21	142,661.48	154,074.35
1-Domestic Resource Mobilization	97,653.27	89,624.51	129,692.21	142,661.48	154,074.35
Grand Total	97,653.27	89,624.51	129,692.21	142,661.48	154,074.35

III. 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
131-Public Financial Management	97,653.27	89,624.51	129,692.21
2-Expense			
084-Current grants to Extra-Budgetary Units	97,653.27	89,624.51	129,692.21
Grand Total	97,653.27	89,624.51	129,692.21

IV. 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 ORT	97,653.27	89,624.51	129,692.21
001- Headquarters Total		97,653.27	89,624.51	129,692.21
Grand Total		97,653.27	89,624.51	129,692.21

ROADS FUND ADMINISTRATION

Vote Number: 274

Controlling Officer: Chief Executive Officer

I. MISSION

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

II. STRATEGIC OBJECTIVES

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

III. 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 Projections	2027-28 Projections
020-Management and Support Services	303,686.57	330,997.58	261,739.32	287,913.25	310,946.31
7-Administration	303,686.57	330,997.58	261,739.32	287,913.25	310,946.31
Grand Total	303,686.57	330,997.58	261,739.32	287,913.25	310,946.31

IV. 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
020-Management and Support Services	303,686.57	330,997.58	261,739.32
2-Expense			
020-Acquisition of technical services	303,686.57	261,941.15	160,617.50
023-Other goods and services		69,056.43	
084-Current grants to Extra-Budgetary Units			101,121.82
Grand Total	303,686.57	330,997.58	261,739.32

V. 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 ORT	85,023.78	69,056.43	101,121.82
	Development II	90,390.15	133,668.51	160,617.50
	Development I	128,272.64	128,272.64	
001- Headquarters Total		303,686.57	330,997.58	261,739.32
Grand Total		303,686.57	330,997.58	261,739.32

VI. CAPITAL BUDGET BY PROJECT

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

Project	2024-25 Approved	2024-25 Revised	2025-26 Estimate
10960 - Mtunthama - Kapelula	90.00	60.00	200.00
10970 - Chikwawa - Chapananga - Mwanza	3,750.00	0.00	3,000.00
12190 - Mchinji- Kawere - Mk	55.00	55.00	
12230 - Chiringa-Muloza Road	2,500.00	0.00	5,017.50
12300 - Nsanama-Nayuchi Road	1,140.00	617.84	200.00
13680 - Lirangwe - Namatunu - Machinga	2,150.00	2,100.36	3,000.00
14440 - Rumphu - Nyika T/off	3,400.00	4,062.74	6,000.00
16230 - Mangochi-Makanjira	1,162.94	0.00	200.00
16790 - Rehab of Lilongwe -	2,500.00	1,391.53	10,500.00
18100 - Salima-Dwangwa	28,713.01	41,379.04	1,000.00
18110 - Karonga-Songwe Rehabilitation Project	4,000.00	1,116.97	4,000.00
18200 - Nsipe-Liwonde Road	150.00	0.00	3,500.00
18230 - Chikwawa Thabwa - Fatima Road	3,750.00	0.00	1,000.00
19800 - Malaka - Nsanje Road	2,750.00	2,900.00	
19820 - Southern Africa Trad	49,134.26	47,134.26	3,050.00
21210 - CrossRoads - Kanengo	60.00	37.00	
24010 - Blantyre-Lilongwe	120.00	0.00	200.00
24020 - KIA Turn off-Kanengo	100.00	25.89	5,000.00
24090 - LL City West By Pass	5,400.00	6,574.36	3,500.00
24820 - Chitipa - Ilombe (Local Currency)	1,000.00	4,429.83	2,000.00
24980 - Dedza Boma Loop Road	1,500.00	0.00	3,000.00
25030 - Nthalire - Kapirinkhonde - Chitipa (Feasibility)	264.27	0.00	200.00
25050 - Linthipe-Lobi	1,000.00	1,000.00	2,000.00
25060 - Chimwaza-Nambuma-Kasiya Road	2,000.00	2,000.00	3,000.00
25090 - Capacity Improvement for M1 Road from Junction with Murray Road to Junction to Bwaila Hospital	2,000.00	0.00	
25110 - Feasibility and Designs for Roads			2,300.00
11530-Capacity Improvement for M1 Road from Lali Lubani Road to Bunda Roundabout	1,000.00	0.00	3,000.00
24032-Lilongwe Mchinji (Feasibility Study)	250.00	0.00	200.00
26610-Construction of Thuchila Bridge	3,000.00	445.21	2,000.00
26690 - Katete Bridge and T364 and D197 Roads	2,000.00	0.00	3,000.00
16210 - Nacara Corridor Project -Liwonde Nsipe Road	730.05	730.05	
26920 - M1 Rehabilitation Project	57,545.32	57,545.32	

Project	2024-25 Approved	2024-25 Revised	2025-26 Estimate
26840 - Nkhoma-Mayani-Dedza	2,000.00	0.00	
26860 - Msundwe-Chileka-Majiga-Kasiya	1,750.00	0.00	3,000.00
26870 - Rehabilitation of Driveway and Carpark at Mudi State Residences	600.00	0.00	300.00
26880 - Upgrading of Matutu Bua Nambuma Road	500.00	0.00	3,000.00
26890 - Santhe Mkhota Matutu Kapiri	1,750.00	0.00	3,000.00
11570 - Thyolo - Thekerani	2,750.00	703.97	3,000.00
12220 - Ntcheu - Tsangano - Mwanza	5,000.00	7,222.23	5,500.00
12280 - Mzuzu - Bula - Usisya Road	1,500.00	0.00	2,000.00
14450 - Mzimba-Eswazini-Kafukule	2,000.00	115.91	4,000.00
16220 - Ntchisi - Malomo Road	1,100.00	67.12	1,000.00
16300 - Njakwa - Phwezi - Livingstonia	1,300.00	0.00	3,000.00
18170 - Rehab of Chiweta - Bwengu- Kacheche	3,000.00	801.27	3,500.00
20250 - M1 Road from Crossroads to M1 Junction with Kagame Road	2,000.00	2,500.50	6,000.00
22400 - Construction of Chatoloma-Kanyika Nobium Mine Road	1,000.00	1,000.00	2,000.00
23160 - Monkeybay-Cape Maclear	2,500.00	1,355.40	2,500.00
24040 - Zalewa-Mwanza	750.00	56.65	550.00
24050 - Upgrading of Kasungu Municipality Roads	2,000.00	403.19	2,500.00
24080 - Namwera- Edruss - Katuli	347.94	0.00	500.00
24450 - Rehab Capital Hill Car Park	1,500.00	0.00	500.00
24460 - Construction of Ruo Bridge	1,000.00	1,000.00	
24470 - Rehabilitation of Matawale-Liwonde Road	1,000.00	1,000.00	1,000.00
24560 - Capacity Improvement for M1 Road from Lali Lubani Road to Bunda Junction	100.00	0.00	200.00
27010 - Capacity Improvement of Lilongwe City Roads		72,109.53	34,000.00
27160 - Construction of Nguluyanawambe/S114 - Kasungu National Park			1,500.00
27170 - Mzimba Street/Lali Lubani Road (Central Medical Stores - Jct M001)			5,000.00
27180 - Thabwa-Nchalo-Ngabub-Bangula			1,500.00
27190 - Capacity Improvement of Youth Drive - Chidzanja/T363 Road			500.00
27200 - Construction of Mtunthama-Wimbe-Chamama Road			1,000.00
Grand Total	218,662.79	261,941.15	160,617.50

NATIONAL STATISTICAL OFFICE

Vote number: 276

Controlling Officer: Commissioner of Statistics

I. MISSION

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

II. STRATEGIC OBJECTIVES

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

III. MAJOR ACHIEVEMENTS IN 2024/25

- Conducted the household listing through the Malawi Labour Force Survey (MLFS);
- Household listing for Malawi Demographic and Health Survey (MDHS) was finalised;
- Conducted the Malawi Labour force and Malawi Demographic health survey;
- Pre-test for the Malawi Demographic and Health Survey was conducted and finalised;
- Published Consumer Price Indices (CPI) and Inflation rates;
- Harmonised monthly Consumer Price Indices (HCPI) computed and submitted to COMESA and SADC;
- Produced International Trade Bulletin figures for April 2023 to January 2024;
- Conducted Sixth Integrated Household Survey (IHS 6) Pilot survey conducted.
- Sixth Integrated Household Survey (IHS 6) Listing 1st phase conducted
- Pre-test of National Census of Agriculture (NACA) conducted.
- Phase 1 Listing for National Census of Agriculture conducted.

IV. PROGRAMME ISSUES

- Erratic disbursement of funds

V. PROGRAMME STRUCTURE

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

(MK

Program/Sub-program	2024-25 Approved	2024-2025 Revised	2025-26 Estimates	2026-27 Projection	2027-28 Projection
020-Management and Support Services	1,569.28	2,157.40	3,412.95	344.10	4,054.58
1-Information and Communication Technology	14.90	29.80	404.81	40.81	480.91
2-Planning, Monitoring and Evaluation	96.63	89.20	2,354.53	237.39	2,797.18
3-Cross Cutting Issues	19.43	88.85		0.00	0.00

Program/Sub-program	2024-25 Approved	2024-2025 Revised	2025-26 Estimates	2026-27 Projection	2027-28 Projection
7-Administration	1,265.55	1,746.00	362.56	36.55	430.72
8-Financial Management and Audit Services	57.47	90.75		0.00	0.00
9-Human Resource Management	115.30	112.80	291.05	29.34	345.77
133-Demography and Social Statistics	658.63	353.03	915.90	92.34	1,088.09
1-Demography Statistics	658.63	353.03	832.90	83.97	989.48
2-Social Statistics			83.01	8.37	98.61
134-Agriculture and Economical Statistics	730.98	526.46	2,776.99	279.98	3,299.06
1-Economic Statistics	281.21	289.59	2,209.76	222.79	2,625.19
2-Agriculture Statistics	449.77	236.86	567.23	57.19	673.87
Grand Total	2,958.89	3,036.88	7,105.84	716.42	8,441.74

VI. PROGRAM BUDGET AND PERFORMANCE INFORMATION

Programme 063: Agriculture and Economical Statistics

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

Table 6.1 Program Performance Information

Indicators	2023/24 Actual	2024/25		2025/26 Targets	2026/27 Projection	2027/28 Projection
		Target	Prelim			
Programme Outcome: Decision makers satisfied and using high quality statistics in policy formulation						
Sub-program 63.01: Demography and Social Statistics						
Output 1: Conducted conduct Child Labour Survey						
Indicator(s):						
1.1 No. of pretesting reports	1					
1.2 Number of Household Listing reports	1					
1.3 Number data collection reports	1					
Output 2: Demographic and Health Survey						
Indicator(s):						
2.1 No. of Pretesting reports		1	1	0	-	-
2.2 No of Household listing reports		1	1	0	-	-
2.3 No of training reports		4	3	0	-	-
2.4 No of Preliminary report		1	0	1	-	-
Sub-Program 63.02: Economics and Agriculture Statistics						
Output 1: IHS 5 Conducted						
Indicator(s):						
3.1 No. of supervision reports		4	2	9	3	0
3.2 No. of IHS 5 Report		1	0	0	3	0
Output 2: Annual Economic Survey conducted						
Indicator(s):						
4.1 No. of data collection reports		2	3	4	4	4
4.2 No. of AES reports		2	1	1	1	1
Output 3: Consumer Price Indices produced						
Indicator(s):						
5.1 No. of data collection reports		12	12	12	12	12
5.2 No. of indices		12	12	12	12	12
Output 4: Index of Industrial Production and Producer Price Index produced						
Indicator(s):						
6.1 No. of data collection reports		3	4	4	4	4

Indicators	2023/24 Actual	2024/25		2025/26 Targets	2026/27 Projection	2027/28 Projection
		Target	Prelim			
6.2 No. of indices		12	12	12	12	12
Output 5: Business Information Register updated						
Indicator(s):						
7.1 No. of data collection reports		3	3	4	4	4
7.2 No. of updates		3	3	4	4	4
Output 6: Tourism statistics produced						
Indicator(s):						
8.1 No. of data collection reports		4	3	4	4	4
8.2 No. of Tourism reports		1	1	1	1	1
Output 7: External Trade Statistics produced						
Indicator(s):						
9.1 No. of data collection reports			3	4	4	4
9.2 No. of Annual trade reports			1	1	1	1
Output 8: Economic Census conducted						
Indicator(s):						
10.1 No. of preparatory consultation reports			1	0	1	1
Output 9: Agriculture production estimates survey supervision						
Indicator(s):						
11.1 No. of field supervision reports			3	3	3	3
11.2 No. of meeting minutes			3	3	3	3
Output 10: Agriculture census pilot conducted						
Indicator(s):						
11.3 No. of Pretesting reports			1	1	1	0
11.4 No. of Household listing reports			1	1	1	0
11.5 No. of training reports			1	1	1	
Sub-program: 63.03 National Statistical System and Data Management						
Output 11: Use of Quality Assurance Framework (QAF) promoted						
Indicator(s):						
12.1 No. of MDA's using QAF			2	2	15	15
Output 12: Usage of dissemination strategy adopted						
Indicator(s):						
13.1 No. Of MDAs using dissemination strategy			2	2	15	15
Output 13: Use of guideline to official to production of official statistics						
13.2 No of MDA using guideline to official statistics		20	40	40	40	
Output 13: Planning and M & E						
14. Number of Quarterly performance contract progress reports submitted within 30 days after each quarter			4	4	4	4
16. Quarterly M&E reports produced			4	4	4	4

Programme 020: Management and Administration Services

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

Table 6.2 Program Performance Information

Indicators	2023/24 Actual	2024/25		2025/26 Targets	2026/27 Projection	2027/28 Projection
		Target	Prelim			
Outcome: Improved organizational, management and administrative services						
Indicator(s):						
1.1. Percentage of performance contracts targets met		80	70	100	100	100
Subprogram 20.1: Administration						
Output 1: Enhanced management of organizational performance						
Indicator(s):						

Indicators	2023/24 Actual	2024/25		2025/26 Targets	2026/27 Projection	2027/28 Projection
		Target	Prelim			
1.1. Percentage of funding allocated to budgeted activities		100	100	100	100	100
1.2. Number of procurement plans prepared		1	1	1	1	1
1.3. Percentage of procurements included in annual procurement plan		100	100	100	100	100
1.4. Number of asset registers		1	1	1	1	1
1.5. Percentage of procurement contracts managed		100	100	100	100	100
Subprogram 20.2: Financial Management and Audit Services						
Output 2: Strengthened financial processes in accordance with policies and regulatory requirements						
Indicator(s):						
Percentage of invoices honoured as per the service charter		100	100	100	100	100
2.2. Number of Monthly financial reports submitted on time		12	12	12	12	12
2.3. Monthly commitment returns submitted by the 10th of the following month		12	12	12	12	12
2.4. Percentage of audits completed in the annual audit plan		100	100	100	100	100
Subprogram 20.08: Human Resource Management						
Output 3: Enhanced provision of services for the management of human resources						
Indicator(s):						
3.1. Percentage of personnel records up to-dated		100	100	100	100	100
3.2. Percentage of staff appraised on their performance		50	50	100	100	100
3.3. Percentage of staff trained on job-related skills		60	50	70	80	90
3.4. Percentage of vacant posts filled		75	58	80	90	100
Subprogram 20.10: Information and Communication Technology						
Output 4: Improved access to information and communication technology services						
Indicator(s):						
4.1. Percentage of ICT infrastructure safeguarded against security risk		75	0	75	75	75
4.2. Percentage of ICT service requests resolved		70	0	70	70	70

VII. BUDGET BY ECONOMIC CLASSIFICATION

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

Program/GFS/Item	2024-25 Approved	2024-2025 Revised	2025-26 Estimates
020-Management and Support Services	1,569.28	2,157.40	3,412.95
2-Expense			
001-Salaries in Cash	1,011.10	1,135.40	900.49
003-Other allowances in cash	3.00	117.85	120.00

Program/GFS/Item	2024-25 Approved	2024-2025 Revised	2025-26 Estimates
012-Internal travel	215.35	234.39	666.01
013-External travel			302.91
014-Public Utilities	31.93	89.66	21.77
015-Office supplies	27.16	135.06	231.20
016-Medical supplies	38.88	39.95	
019-Training expenses	86.09	0.62	152.68
020-Acquisition of technical services			600.00
023-Other goods and services	12.32	38.97	14.92
024-Motor vehicle running expenses	63.45	276.90	255.47
025-Routine Maintenance of Assets	60.00	48.60	45.00
119-Premiums	20.00	40.00	60.00
3-Assets			
002-Machinery and equipment other than transport equipment			42.50
133-Demography and Social Statistics	658.63	353.03	915.90
2-Expense			
012-Internal travel	452.67	127.29	447.34
014-Public Utilities	12.23	20.91	76.07
015-Office supplies	131.92	204.83	286.50
024-Motor vehicle running expenses	61.81	0.00	53.61
3-Assets			
002-Machinery and equipment other than transport equipment			52.39
134-Agriculture and Economical Statistics	730.98	526.46	2,776.99
2-Expense			
012-Internal travel	495.69	203.03	1,960.10
014-Public Utilities	49.97	55.72	98.59
015-Office supplies	45.54	58.80	179.91
022-Food and rations	0.60	0.60	
023-Other goods and services	5.40	10.80	19.20
024-Motor vehicle running expenses	111.38	152.70	366.99
025-Routine Maintenance of Assets	22.40	44.80	151.00
3-Assets			
002-Machinery and equipment other than transport equipment			1.20
Grand Total	2,958.89	3,036.88	7,105.84

VIII. BUDGET BY COST CENTRE

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

Cost Centre	Budget Type	2024-25 Approved	2024-2025 Revised	2025-26 Estimate
001- National Statistics Office - Headquarters	Recurrent ORT	2,852.32	2,821.28	6,384.22
	Developm ent II			600.00
001- National Statistics Office - Headquarters Total		2,852.32	2,821.28	6,984.22
002- National Statistics Office - Blantyre	Recurrent ORT	20.33	40.65	40.45

Cost Centre	Budget Type	2024-25 Approved	2024-2025 Revised	2025-26 Estimate
002- National Statistics Office - Blantyre Total		20.33	40.65	40.45
003- National Statistics Office - Lilongwe	Recurrent ORT	63.88	127.16	26.88
003- National Statistics Office - Lilongwe Total		63.88	127.16	26.88
004- National Statistics Office - Mzuzu	Recurrent ORT	22.36	47.78	54.29
004- National Statistics Office - Mzuzu Total		22.36	47.78	54.29
Grand Total		2,958.89	3,036.88	7,105.84

IX. PERSONNEL INFORMATION

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

Grade	Authorised Establishment	Filled Posts as at 1 st April, 2023			Estimated Posts as at 31 st March, 2024			Cost of Estimated Posts 2024/25
		Male	Female	Total	Male	Female	Total	
C	1	0	1	1	0	1	1	24.16
D	3	1	2	3	1	1	2	40.74
E	5	3	0	3	5	0	5	78.32
F	16	5	1	6	5	1	6	66.03
G	27	14	5	19	13	4	17	133.05
H	8	0	0	0	0	0	0	0.00
I	55	12	5	17	12	5	17	98.71
J	18	8	3	11	7	2	9	44.06
K	64	16	6	22	9	6	15	63.74
L	7	0	0	0	0	0	0	0.00
M	51	19	22	41	19	18	37	126.53
N	41	25	2	27	36	3	39	128.53
O	6	5	1	6	5	1	6	15.32
P	31	19	8	27	19	8	27	80.59
Total	333	127	56	183	131	48	181	1,275.5

X. CAPITAL BUDGET BY PROJECT

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

Project	2024-25 Approved	2024-2025 Revised	2025-26 Estimate
Development II			600.00
27100 - Construction of NSO Headquarters in Lilongwe			600.00
Grand Total			600.00

NATIONAL PLANNING COMMISSION

Vote number: 277

Controlling Officer: Director General

I. MISSION

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

II. STRATEGIC OBJECTIVES

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

III. MAJOR ACHIEVEMENTS IN 2024/25

- Supported stakeholders in aligning their plans, programmes, policies and frameworks to the MIP-1 for instance, the Commission worked with Ministry of Local Government in updating Town/City council development plans; supported the development of the Bangula Urban structure plan; supported 18 districts (including Nkhatabay, Salima, Kasungu, Mangochi, Karonga, Chikwawa, Mulanje and Thyolo) in completing their development plans.
- Provided technical support to review and develop various strategic plans, including that of SFFRFM, National Youth Council of Malawi, National Audit Office, Airport Development Limited, Cannabis Regulatory Authority, Malawi Catering Services, Legal Aid Bureau, and Medical Council of Malawi
- Contributed to the operationalization of the MDC Holdings
- Spearheaded the identification of 2025/26 MIP-1 priorities through the Pillar and Enabler Coordination Groups (PECGs) meetings. In addition, the commission supported various SWGs and TWGs meetings (including mining, and civic education) which informed the PECGs meeting
- Produced and launched the 2023 MIP-1 Annual Progress Report that detailed the Malawi's progress towards the 2030 milestones; and engaged the Parliament Budget and Finance Committee on the findings of the Progress Report;
- Conducted a food gap analysis to provide possible pathways for ending food shortage in the country;
- Supported the finalization of Mining Development Agreements with Lotus Resources Ltd and Mkango Resources Ltd;
- Supported the Press Corporation investment in a 50MW solar power plant and Old Mutual investment in student accommodation at KuHES through private sector engagements

- Launched the Youth Engagement Strategy, in collaboration with the National Youth Council of Malawi
- Mounted and launched and distributed the MW2063 Comic Book to 96 primary schools across the country, reaching out to 96,000 learners and 1,000 teachers;
- Re-tooled 50 journalists on the MW2063 and MIP-1 and sustained progressive coverage of the national vision in the print, electronic and digital media
- Forged and sustained effective partnerships with NICE, MBC and the Department of Civic Education, making it possible for the NPC to reach many remote communities with MW2063 and mindset change messages.
- Coordinated the production and distribution of the NPC 2024 Annual Report.

IV. PROGRAMME ISSUES

- Limited expertise in specific areas such as research, and capacity building, has impeded the NPC's ability to fulfill its mandate effectively. In response to this challenge, the NPC has formulated a comprehensive capacity-building plan for NPC staff to address these skill gaps.
- Many MDAs frequently find themselves inundated with visits from stakeholders requesting essentially identical information. As a solution to this issue, the NPC, EP&D, PED, and PDU have established a harmonized calendar for MDA engagement meetings.

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 Estimates	2026-27 Projection	2027-28 Projection
020-Management and Support Services	1,618.21	1,713.11	1,868.21	2,055.03	2,219.44
1-Information and Communication Technology	47.48	34.98		0.00	0.00
2-Planning, Monitoring and Evaluation	19.68	19.68	16.08	17.69	19.10
7-Administration	390.44	370.44	662.04	728.24	786.50
8-Financial Management and Audit Services	1.34	1.34		0.00	0.00
9-Human Resource Management	1,159.27	1,286.67	1,190.10	1,309.11	1,413.84
135-Sustainable Development Planning	103.40	103.40	137.14	150.85	162.92
1-Long and Medium-Term Development Planning	39.36	39.36	64.76	71.24	76.93
2-MW2063 Implementation Oversight	64.04	64.04	72.38	79.62	85.99
Grand Total	1,721.62	1,816.52	2,005.35	2,205.89	2,382.36

VI. PROGRAM BUDGET AND PERFORMANCE INFORMATION

Programme 135: Sustainable Development Planning

Programme Objective:

Pillar/Enabler: Effective Governance Systems and Institutions

Table 6.1: Program Performance Information

Indicators	2023/24 Actual	2024/25		2025/26 Targets	2026/27 Projection	2027/28 Projection
		Target	Prelim			
Programme Outcome: Enhanced provision of strategic guidance, advice and technical support on national social economic development						
Indicator(s)						
1.1 Number of development policy briefs to policy makers and other stakeholders				12	15	17
1.2 Number of National Development Conferences conducted				1	1	1
1.3 Percentage of MDAs utilising evidence-based policy research				90	95	96
1.4 Number of reports for budget analysis providing recommendations for budget implementation				1	1	1
Output Indicators						
Output 1: Demand driven policy research carried out to inform national development policy direction						
Indicator(s):						
1.1 Number of demands driven policy research undertaken				6	6	7
1.2 Number of Knowledge sharing fora conducted				12	13	14
Output 2: implementation of 10-year implementation plan coordinated and disseminated						
Indicator(s):						
2.1 % of policies and strategic documents aligned to 10-year implementation plan				100	100	100
2.2 Number of engagement meeting on the 10-year implementation plan conducted				25	27	30
2.3 10-year implementation plan disseminated				100	100	100
2.4 MIP1 Progress review conducted				1	1	1
Output 4: Sectoral policies, plans and programmes analysed and aligned to national development priorities						
Indicator(s):						
4.1 Percentage of sectoral policies and programmes aligned to the national development strategy				100	100	100
4.2 Percentage of cross-cutting issue incorporated in the National Development Plans				100	100	100
Output 5: Strengthened coordination on development initiatives at sectoral and international level						
Indicator(s):						
5.1 Number of Pillar and enabler Coordination Group Meeting convened		-		3	3	3
5.2 Number of SDG reviews conducted		-		1	1	1
5.3 Number of international development framework reports produced		-		1	1	1

Programme 020: Management and Administration Services

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

Pillar/Enabler:

Table 6.2 Program Performance Information

Indicators	2023/24	2024/25		2025/26	2026/27	2027/28
	Actual	Target	Prelim	Target	Projection	Projection
Outcome: Improved organizational, management and administrative services						
Indicator(s):						
1.1 Percentage of performance contracts targets met	-	-		90	95	96
Subprogram 20.7: Administration, Planning and M&E						
Output 1: Enhanced management of organizational performance						
Indicator(s):						
1.2 Number of Quarterly performance contract progress reports submitted within 30 days after each quarter	-	-		4	4	4
1.3 Percentage of funding allocated to budgeted activities	-	-		100	100	100
1.4 Number of procurement reports produced	-	-		4	4	4
1.5 Number of asset registers	-	-		1	1	1
1.6 Percentage of procurement contracts managed	-	-		100	100	100
Subprogram 20.8: Financial Management and Audit Services						
Output 2: Strengthened financial processes in accordance with policies and regulatory requirements						
Indicator(s):						
2.1 Number of monthly financial reports submitted on time	-	-	12	12	12	12
2.2 Monthly commitment returns submitted by the 14th of the following month	-	-	12	12	12	12
2.3 Percentage of audits completed in the annual audit plan	-	-	100	100	100	100
Subprogram 20.9: Human Resource Management						
Output 3: Enhanced provision of services for the management of human resources						
Indicator(s):						
3.1 Percentage of personnel records up to-date	-	-	100	100	100	100
3.2 Percentage of staff appraised on their performance	-	-	100	100	100	100
Subprogram 20.10: Information and Communication Technology						
Output 4: Improved access to information and communication technology services						
Indicator(s):						
4.1 Percentage of ICT infrastructure safeguarded against security risk	-	-	100	100	100	100
4.2 Percentage of ICT service requests resolved	-	-	100	100	100	100

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
020-Management and Support Services	1,618.21	1,713.11	1,868.21
2-Expense			
001-Salaries in Cash	972.62	1,117.52	1,185.24
003-Other allowances in cash			3.51
014-Public Utilities	130.40	130.40	122.40
015-Office supplies	53.98	53.98	91.50
016-Medical supplies	48.00	30.50	
017-Rentals	115.00	115.00	141.51
018-Education supplies	108.00	108.00	
019-Training expenses	15.00	15.00	20.00
023-Other goods and services	69.04	69.04	66.80
024-Motor vehicle running expenses	28.18	28.18	31.25
025-Routine Maintenance of Assets	25.50	25.50	102.00
119-Premiums	20.00	20.00	10.00
3-Assets			
001-Transport equipment			94.00
002-Machinery and equipment other than transport equipment	32.50	0.00	
135-Sustainable Development Planning	103.40	103.40	137.14
2-Expense			
015-Office supplies	35.90	35.90	27.70
016-Medical supplies			20.00
020-Acquisition of technical services	6.00	6.00	12.00
023-Other goods and services	53.00	53.00	64.00
024-Motor vehicle running expenses	8.50	8.50	7.44
119-Premiums			6.00
Grand Total	1,721.62	1,816.52	2,005.35

VIII. BUDGET BY COST CENTRE

Table 8: Budget by Cost Centre

(MK 000'000s)

Cost Centre	Budget Type	2024-25 Approved	2024-25 Revised	2025-26 Estimate
001- Headquarters	Recurrent ORT	1,721.62	1,816.52	2,005.35
001- Headquarters Total		1,721.62	1,816.52	2,005.35
Grand Total		1,721.62	1,816.52	2,005.35

IX. PERSONNEL INFORMATION

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

(MK

Grade	Authorised Establishment	Filled Posts as at 1 st April 2024			Estimated Posts as at 31 st March, 2025			Cost of Estimated Posts 2024/25
		Male	Female	Total	Male	Female	Total	
NP1	1	1	0	1	1	0	1	98.75
NP2	3	2	1	3	2	1	3	236.39
NP3	8	5	1	6	5	1	6	244.43
NP4	12	5	4	9	5	4	9	229.86
NP5	22	7	4	11	7	4	11	243.72
NP6	9	1	3	4	1	3	4	105.85
NP7	2	0	0	0	0	0	0	0
NP8	4	3	0	3	3	0	3	25.42
NP9	1	1	0	1	1	0	1	4.34
NP10	0	0	0	0	0	0	0	0
Total	64	25	13	38	25	13	38	1,188.76

UNFORESEEN EXPENDITURES

Vote number: 278

Controlling Officer: Secretary to the Treasury

I. MISSION

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

II. PROGRAMME STRUCTURE

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

Program/Sub-Program	2024-25 Approved	2024-25 Revised	2025-26 Estimate	2026-27 Projection	2027-28 Projection
020-Management and Support Services	5,000.00	2,431.01	3,000.00	3,300.00	3,564.00
7-Administration	5,000.00	2,431.01	3,000.00	3,300.00	3,564.00
Grand Total	5,000.00	2,431.01	3,000.00	3,300.00	3,564.00

III. BUDGET BY ECONOMIC CLASSIFICATION

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

Program/GFS/Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
020-Management and Support Services	5,000.00	2,431.01	3,000.00
2-Expense			
086-Current grants to Local government	5,000.00	2,431.01	3,000.00
Grand Total	5,000.00	2,431.01	3,000.00

IV. 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 ORT	5,000.00	2,431.01	3,000.00
001- Headquarters Total		5,000.00	2,431.01	3,000.00
Grand Total		5,000.00	2,431.01	3,000.00

FINANCIAL INTELLIGENCE AUTHORITY

Vote number: 279

Controlling Officer: Director General

I. MISSION

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

II. STRATEGIC OBJECTIVES

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

III. MAJOR ACHIEVEMENTS IN 2024/25

- Sixty-six (66) Money Laundering (ML) cases are being investigated by Law Enforcement Agencies (LEAs) resulting from FIA's disseminations, disclosures, and requests from LEAs.
- Nine (9) ML cases are being prosecuted by Law Enforcement Agencies resulting from FIA's disseminations, disclosures, and requests by LEAs. The cases were on tax evasion, illegal externalisation of foreign exchange, official corruption, fraud and abuse of office.
- 13 cases investigated of which 15 were on financial crimes such as fraud, theft by public servant, and money laundering, and 2 were on asset recovery. These led to 24 arrests by MPS for illegal externalisation of foreign exchange, official corruption, abuse of office and money laundering.
- K1.01 billion in 22 bank accounts and 3 insurance policies linked to suspicion of various financial crimes including fraud, money laundering, and illegal externalisation of foreign exchange, corruption and fraud were frozen.
- 16 due diligence reports for various MDAs based on their requests to scrutinise service providers which they were intending to engage for delivery of various services was produced.
- 6 institutions adopted compliance programs.
- 37 institutions (7 law firms and 8 real estate agents) were sanctioned for various violations of the Financial Crimes Act.
- Inspections on reporting institutions namely, of 1 bank, 1 securities firm, 1 casino, 1 microfinance firm and 2 mobile money firms in relation to transactions of interest analysed by the FIA and their compliance with the Financial Crimes Act.
- The FIA provided guidance to 207 reporting institutions.
- Promoted public awareness of the FIA's mandate, confiscation of assets linked to financial crimes, and FIA's coordination with LEAs. The FIA also participated

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

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

IV. PROGRAMME ISSUES

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

V. PROGRAMME STRUCTURE

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

Program/Sub-program	2024-25 Approved	2024-25 Revised	2025-26 Estimate	2026-27 Projection	2027-28 Projection
020-Management and Support Services	866.85	1,127.15	929.04	985.40	1,064.23
1-Information and Communication Technology	149.32	132.32	137.97	146.34	158.04
2-Planning, Monitoring and Evaluation	10.35	8.35	13.01	13.80	14.91
3-Cross Cutting Issues	32.94	32.94	41.66	44.19	47.72
7-Administration	595.25	877.56	620.08	657.69	710.31
8-Financial Management and Audit Services	43.20	40.20	70.22	74.48	80.44
9-Human Resource Management	35.80	35.80	46.10	48.90	52.81
136-Financial Intelligence Services	1,120.03	874.78	1,412.81	1,498.52	1,618.40
1-Intelligence Analysis and Dissemination	624.68	663.53	803.79	852.55	920.75
2-Asset Tracing and Recovery	34.88	29.76	40.11	42.54	45.95
3-Compliance Monitoring	65.34	55.34	86.75	92.01	99.37
4-Anti-Money Laundering	213.05	25.04	298.74	316.86	342.21
5-Domestic and International Cooperation	182.07	101.09	183.43	194.55	210.12
Grand Total	1,986.88	2,001.93	2,341.85	2,483.91	2,682.62

VI. PROGRAM BUDGET AND PERFORMANCE INFORMATION

Program 136: Financial Intelligence services

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

Table 6.1 Program Performance Information

Indicators	2023/24	2024/25		2025/26	2026/27	2027/28
	Actual	Target	Prelim	Targets	Projection	Projection
Programme Outcome: Detection and prosecution of financial crimes, and confiscation of proceeds of crime increased						

Indicators	2023/24	2024/25		2025/26	2026/27	2027/28
	Actual	Target	Prelim	Targets	Projection	Projection
Indicator(s)						
1.7. Number of money laundering or terrorist financing cases investigated by law enforcement resulting from FIA disseminations, disclosures, and responses to requests	87	30	66	30	30	30
1.8. Number of money laundering or terrorist financing cases prosecuted by law enforcement resulting from FIA disseminations, disclosures, and responses to requests	10	15	9	15	15	15
1.9. Percentage of reporting of suspected money laundering and terrorist financing cases by reporting institutions (%) ¹	-40%	10%	-57%	10%	10%	10%
Percentage of reporting of suspected money laundering and terrorist financing cases by the general public (%)	234%	50%	-66%	20%	10%	10%
Percentage of confiscation of proceeds of crime (%)	200%	15%	-60%	15%	15%	15%
Sub-program 1361: Intelligence Analysis and Dissemination						
Output 1: Intelligence reports produced						
Indicator(s):						
1.8 Number of Suspicious Transaction Reports received	590	250	282	300	300	300
1.9 Number of Suspicious Transaction Reports analysed	590	250	282	300	300	300
1.10 Number of Suspicious Transaction Reports disseminated	21	65	32	70	70	70
1.11 Number of requests for information from LEAs processed	80	90	47	90	90	90
1.12 Number of requests for information made to other FIUs ²	45	30	10	30	30	30
1.13 Number of requests for information from other FIUs processed	3	5	5	5	5	5
1.14 Number of due diligence reports disseminated to MDAs	16	15	16	15	15	15
1.15 Number of Business Residence & Permanent Residence Permits	248	180	339	200	200	200
Sub-Program 1362: Asset tracing & Recovery³						
Output 2: Asset tracing and recovery under the civil forfeiture regime enhanced						
Indicator(s):						
2.1 Number of cases on asset tracing	4	5	3	5	5	5
2.2 Number of freezing orders issued	15	25	22	30	30	30
2.3 Number of preservation orders secured	4	5	1	5	5	5

Indicators	2023/24	2024/25		2025/26	2026/27	2027/28
	Actual	Target	Prelim	Targets	Projection	Projection
2.4 Number of forfeiture orders secured	0	2	0	2	2	2
2.5 Number of training activities to investigators, prosecutors and judicial officers on asset recovery	3	4	1	4	4	4
Output 3: Law enforcement agencies supported on asset recovery under the criminal forfeiture regime						
Indicator(s):						
3.1 Number of cases in which FIA participates to prosecute	4	2	2	2	2	2
Sub-Program 1363: Compliance Monitoring						
Output 4: Large currency transactions and suspicious transactions submitted by reporting institutions						
Indicator(s):						
4.1 Number of reporting institutions submitting Large Currency Transactions Reports through FIA guidance and outreach	80	85	84	90	90	90
4.2 Number of Reporting Institutions submitting Suspicious Transactions Reports through FIA guidance and outreach	14	20	12	20	20	20
Output 5: Compliance by reporting institutions increased						
Indicator(s):						
5.1 Number of Reporting Institutions inspected on AML/CFT compliance	14	20	6	20	20	20
5.2 Number of reports issued following inspections of Reporting Institutions	14	20	6	20	20	20
5.3 No. of institutions adopting AML/CFT Compliance Programs	18	20	6	20	20	20
Output 6: Non-compliant reporting institutions sanctioned						
Indicator(s):						
6.1 Number of reporting institutions sanctioned for failure to comply with the Financial Crimes Act	19	20	37	20	20	20
Sub programme 1364: Civic Education on Anti-Money Laundering						
Output 7: Capacity building of reporting institutions and law enforcement agencies enhanced						
Indicator(s):						
7.1 Number of officers from various reporting institutions trained on AML/CFT	435	250	316	250	250	250
7.2 Number of officers from various law enforcement agencies trained on AML/CFT	148	150	2	150	150	150
Output 8: Public awareness on money laundering and financing of terrorism issues increased						
Indicator(s):						
8.1 Number of stakeholder institutions sensitised on AML/CFT	9 ⁴	4	3 ⁵	4	4	4
8.2 Number of AML/CFT IEC materials distributed	350	2,000	50	2,000	2,000	2,000
8.3 Number of AML/CFT awareness campaigns conducted	2	2	1	2	2	2

Indicators	2023/24	2024/25		2025/26	2026/27	2027/28
	Actual	Target	Prelim	Targets	Projection	Projection
8.4 Number of radio programs ⁶	4	2	1	2	2	2
8.5 Number of TV programs	6	2	1	2	2	2
8.6 Number of newspaper articles	4	8	2	8	8	8
8.7 Number of posts on Website, Facebook, and Twitter ⁷	226	170	18	170	170	170
Sub programme 1365: Domestic and International Cooperation						
Output 9: Coordination with law enforcement agencies and other local stakeholders enhanced						
Indicator(s):						
9.1 Number of Memorandums of Understanding signed with law enforcement agencies and other stakeholders	2	2	1	2	2	2
9.2 Number of feedback meetings with law enforcement agencies	37	20	14	20	20	20
9.3 Number of Anti-Money Laundering/ Combating the Financing of Terrorism Committee meetings held	4	2	3	2	2	2
Output 10: Legal frameworks and policies strengthened						
Indicator(s):						
10.1 Number of AML/CFT Law Amendments drafted	1	-	1	0	0	1
10.2 Number of guidelines issued to Reporting Institutions on AML/CFT laws	3	3	3	0	5	0
Output 11: International cooperation strengthened						
Indicator(s):						
11.1 Number of MoUs signed with other Financial Intelligence Units	1	2	1	2	2	2
11.2 Number of capacity building activities with other Financial Intelligence Units	4 ⁸	2	3 ⁹	2	2	2

Programme 020: Management and Administration Services

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

Table 6.2 Program Performance Information

Indicators	2023/24	2024/25		2025/26	2026/27	2027/28
	Actual	Target	Prelim	Targets	Projection	Projection
Outcome: Organizational, management and administrative services improved						
Indicator(s):						
1.1. Percentage of funding allocated to budgeted activities	100%	100%	100%	100%	100%	100%
1.2. Quarterly M&E reports produced	4	4	3	4	4	4
1.3. Number of procurement plans prepared	1	1	1	1	1	1

Indicators	2023/24 Actual	2024/25		2025/26 Targets	2026/27 Projection	2027/28 Projection
		Target	Prelim			
1.4. Percentage of procurements included in annual procurement plan	100%	100%	100%	100%	100%	100%
1.5. Number of asset registers	1	1	1	1	1	1
Subprogram 20.2: Financial Management and Audit Services						
Output 1 Financial processes in accordance with policies and regulatory requirements strengthened						
Indicator(s):						
1.1 Percentage of invoices honoured as per the service charter	100%	100%	100%	100%	100%	100%
1.2 Number of Monthly financial reports submitted on time	12	12	9	12	12	12
1.3 Monthly commitment returns submitted by the 10th of the following month	12	12	9	12	12	12
Subprogram 20.08: Human Resource Management						
Output 2: Provision of services for the management of human resources enhanced						
Indicator(s):						
1.1 Percentage of personnel records up to-date	100%	100%	100%	100%	100%	100%
1.2 Percentage of staff appraised on their performance	100%	100%	100%	100%	100%	100%
1.3 Percentage of staff trained on job-related skills	57%	50%	68%	50%	50%	50%
1.4 Percentage of vacant posts filled	58%	70%	54%	80%	90%	100%
Subprogram 20.10: Information and Communication Technology						
Output 3: Access to information and communication technology services improved						
Indicator(s):						
3.1 Percentage of ICT infrastructure safeguarded against security risk	100%	100%	100%	100%	100%	100%
3.2 Percentage of ICT service requests resolved	100%	100%	100%	100%	100%	100%

VII. BUDGET BY ECONOMIC CLASSIFICATION

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

Program/GFS/Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
020-Management and Support Services	866.85	1,127.15	929.04
2-Expense			
001-Salaries in Cash	307.30	378.46	314.91
003-Other allowances in cash	0.53	0.53	0.76
012-Internal travel	73.49	56.49	61.41
013-External travel	14.17	14.17	36.87
014-Public Utilities	134.39	134.39	27.96
015-Office supplies	44.26	44.26	50.46
016-Medical supplies	88.09	88.09	99.76
019-Training expenses	12.85	12.85	24.06
023-Other goods and services	130.73	123.73	112.25
024-Motor vehicle running expenses	15.84	15.84	77.95
025-Routine Maintenance of Assets	19.70	14.30	27.50
119-Premiums	22.00	22.00	39.90

Program/GFS/Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
3-Assets			
001-Transport equipment		218.55	
002-Intellectual property products			10.00
002-Machinery and equipment other than transport equipment	3.50	3.50	45.25
136-Financial Intelligence Services	1,120.03	874.78	1,412.81
2-Expense			
001-Salaries in Cash	497.42	491.32	551.48
003-Other allowances in cash	0.87	0.87	1.28
012-Internal travel	125.28	97.16	155.66
013-External travel	179.68	99.70	175.32
014-Public Utilities	59.13	59.13	43.48
015-Office supplies	29.00	14.00	21.65
019-Training expenses	4.00	2.00	6.40
023-Other goods and services	205.48	91.43	366.55
024-Motor vehicle running expenses	8.28	8.28	77.59
119-Premiums	9.90	9.90	10.90
3-Assets			
002-Machinery and equipment other than transport equipment	1.00	1.00	2.50
Grand Total	1,986.88	2,001.93	2,341.85

VIII. BUDGET BY COST CENTRE

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

(MK)

Cost Centre	Budget Type	2024-25 Approved	2024-25 Revised	2025-26 Estimate
001- Anti Money Laundering Headquarters	Recurrent ORT	1,986.88	2,001.93	2,341.85
001- Anti Money Laundering Headquarters Total		1,986.88	2,001.93	2,341.85
Grand Total		1,986.88	2,001.93	2,341.85

IX. PERSONNEL INFORMATION

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

(MK)

Grade	Authorised Establishment	Filled Posts as at 1 st April 2024			Estimated Posts as at 31 st March, 2025			Cost of Estimated Posts 2025/26
		Male	Female	Total	Male	Female	Total	
FIA1	1	0	1	1	0	1	1	62.56
FIA2A	1	1	0	1	1	0	1	49.07
FIA2	4	3	1	4	2	1	3	119.41
FIA3	10	5	4	9	5	4	9	314.73
FIA4	25	9	2	11	8	2	10	283.21
FIA5	4	1	1	2	1	1	2	29.76
FIA6	5	1	0	1	1	0	1	9.68

Grade	Authorised Establishment	Filled Posts as at 1 st April 2024			Estimated Posts as at 31 st March, 2025			Cost of Estimated Posts 2025/26
		Male	Female	Total	Male	Female	Total	
Total	50	20	9	29	18	9	27	868.42

MINISTRY OF HEALTH

Vote number: 310

Controlling Officer: Secretary for Health

I. MISSION

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

II. STRATEGIC OBJECTIVES

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

III. MAJOR ACHIEVEMENTS IN 2024/25

- Attained the 95-95-95 UNAIDS target in the general population by mid early 2024.
- Reduced neonatal deaths from 27/1000 live births to 19/1000, making Malawi the fastest country to reduce neonatal mortality in Sub-Saharan Africa
- Conducted medical/surgical camps for hip replacement, open heart surgery and artificial limbs to reduce international medical referrals.
- Achieved 89.7/100,000 population TB notification rate and 90.7% TB treatment success
- In early 2024 finalized the development of the Health Service Packages (HSPs) for integrated platforms of care for all levels that include integrated screening, maternal and child health clinic, and chronic care (HIV/NCD) clinic.
- Recruited 22,184 health workers across various cadres.
- Promoted medical Specialists earn an automatic promotion to P4 to retain them in our central hospitals.
- Construction of radiotherapy bunkers for the National Cancer treatment centre at Kamuzu central hospital is now at 95% completion rate. Radiotherapy services have commenced at the facility.
- Procured specialized equipment to establish an ophthalmology centre of excellence at KCH & a national cancer treatment centre progressed with 95% completion as of February 2025.
- Procured 83 ambulances
- Opened the National Medicine Quality Control Laboratory in 2024

- Increased availability of medical supplies from 60% to 70%
- Scaled up Directed Facility Financing to 13 districts. Training was conducted in all 13 districts; Blantyre, Ntchisi, Chitipa, Nsanje, Neno, Dedza, Salima, Balaka, Machinga, Chikwawa, Lilongwe, Nkhotakota and Kasungu
- Formed the Presidential Taskforce on COVID-19 and Cholera to fight the two diseases.
- Developed the National Multifactor Cholera Elimination Plan

IV. PROGRAMME ISSUES

- Mid – Year budget reductions for both ORT and Development Budget which affected service delivery.
- The Ministry has outstanding payments dating back to the 2021-22 FY, leading to accrual of arrears.
- Fragmented reporting systems and information sharing.

V. PROGRAMME STRUCTURE

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

Program/Subprogram	2024-25 Approved	2024-25 Revised	2025-26 Estimates	2026-27 Projection	2027-28 Projection
020-Management and Support Services	22,818.11	49,856.23	101,065.19	110,891.01	119,762.29
1-Information and Communication Technology	43.30	36,155.39	47,639.99	52,271.67	56,453.41
2-Planning, Monitoring and Evaluation	870.67	870.67	8,758.57	9,610.10	10,378.91
3-Cross Cutting Issues	13,141.46	4,067.49	15,527.78	17,037.43	18,400.43
7-Administration	7,980.75	7,980.75	28,354.38	31,111.07	33,599.95
8-Financial Management and Audit Services	286.77	286.77	289.50	317.64	343.05
9-Human Resource Management	495.16	495.16	494.98	543.10	586.55
146-Medical Products and Technology	4,963.42	4,963.42	59.76	65.57	70.81
1-Medicines and Medical Supplies	4,907.75	4,907.75	27.46	30.13	32.54
2-Supply Chain Strengthening	55.67	55.67	32.30	35.43	38.27
144-Health Service Delivery	170,199.65	182,603.21	165,868.47	181,994.64	196,554.21
1-Platforms of care	7,811.18	7,811.18	8,392.59	9,208.54	9,945.22
2-Quality and Client Safety	79,414.91	93,318.47	103,687.85	113,768.65	122,870.14
3-Client-Centered Care	22,741.67	21,241.67	18,550.28	20,353.79	21,982.09
4-Human Resource Development	1,046.21	1,046.21	3,661.07	4,017.01	4,338.37
5-Pandemic and Disaster Preparedness	130.83	130.83	561.38	615.96	665.23
6-Environmental Health	76.97	76.97	112.54	123.48	133.36
7-Inter-sectoral Determinants	16.76	16.76	3,759.01	4,124.48	4,454.43
8-Health Promotion	58,961.12	58,961.12	27,143.76	29,782.75	32,165.37
145-Infrastructure and Medical Equipment	141,445.93	105,003.23	123,332.35	135,323.05	146,148.89
1-Health Infrastructure	140,494.01	104,051.31	121,573.31	133,392.99	144,064.43

Program/Subprogram	2024-25 Approved	2024-25 Revised	2025-26 Estimates	2026-27 Projection	2027-28 Projection
2-Medical Equipment	867.93	867.93	1,759.04	1,930.06	2,084.46
3-Transport and Referrals	84.00	84.00	0.00	0.00	0.00
147-Digital Health	2,880.58	2,880.58	284.16	311.78	336.72
1-Digital Health Infrastructure	2.00	2.00	4.60	5.05	5.45
2-Digital Health Strengthening	55.89	55.89	30.52	33.49	36.17
3-Accessibility and Service Delivery	212.25	212.25	231.05	253.51	273.79
4-Digital Health Integration	2,610.44	2,610.44	17.98	19.73	21.31
148-Health Research	289.13	289.13	5,447.05	5,976.63	6,454.76
1-Health Research Capacity Building	78.57	78.57	4,622.69	5,072.12	5,477.89
2-Knowledge Generation and Dissemination	210.56	210.56	824.36	904.51	976.87
Grand Total	342,596.83	345,595.80	396,056.98	434,562.68	469,327.69

VI. PROGRAM BUDGET AND PERFORMANCE INFORMATION

Programme 144: Health Service Delivery

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

Table 6.1: Programme Performance Information

Indicators	2023/24 Actual	2024/25		2025/26 Targets	2026/27 Projection	2027/28 Projection
		Target	Prelim			
Programme Outcome: Population health is improved through the effective scale up of quality Essential Health Package service provision, provided free at the point of use to all in need.						
Indicator(s)						
1.1 Institutional maternal mortality ratio	345 per 100,000 live births	304 per 100,000 live births	285 per 100,000 live births	258 per 100,000 live births	185 per 100,000 live births	85 per 100,000 live births
1.2 Institutional infant mortality rate (IMR)	40 per 1,000 live births	35 per 1,000 live births	30 per 1,000 live births	20 per 1,000 live births	13 per 1,000 live births	7 per 1,000 live births
1.3 Percentage of 1-year old children fully immunized	88	91	95	97	98	98
1.4 ART coverage (%)	99.4	99.6	99.6	99.6	99.6	99.6
1.5 TB case notification rate	94 per 100,000	120 per 100,000	120 per 100,000	120 per 100,000	120 per 100,000	120 per 100,000
1.6 Intermittent preventive therapy for malaria during pregnancy (IPTp) (Percentage of women attending ANC who received three* or more doses of intermittent preventive treatment during antenatal care visits during their last pregnancy)	36	54	54	60	60	60
Sub-program: Platforms of care						
Output 1: Platforms of care defined						
Indicator(s):						
1.1 Service delivery Platforms of care developed	0	0	0	3	3	3

Indicators	2023/24 Actual	2024/25		2025/26 Targets	2026/27 Projection	2027/28 Projection
		Target	Prelim			
1.2 Percentage of services that are integrated at service delivery level	5	5	5	25	30	35
Sub-Program: Quality and client safety						
Output 2: Quality of HBP services is improved						
Indicator(s):						
2.1 Percent of Client complaints resolved (of those sent to MoH)	60	70	80	90	100	100
2.2 Percentage of health facilities meeting minimum	8	15	15	22	28	34
Sub-Program: Client-centered care						
Output 3: Improved client-centred care at all levels of the healthcare system						
Indicator(s):						
3.1 Percentage of facilities with functional system on client-centred care	52	55	58	61	65	68
Sub-Program: Human Resource Development						
Output 4: Increased number cadres that are produced at training institutions in line with the requirements of the HSSP III						
Indicator(s):						
4.1 Number of staff who received skill-upgrading training	85	125	120	300	300	300

Programme: Social Determinants of Health

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

Table 6.1: Programme Performance Information

Indicators	2023/24 Actual	2024/25		2025/26 Targets	2026/27 Projection	2027/28 Projection
		Target	Prelim			
Programme Outcome: Improved capacity in preventive, promotion, and rehabilitative health service in addressing social determinants of health						
Indicator(s)						
1.1 Percentage of entities at all levels of care that have functional multi-sectoral stakeholder committees on social determinants of health	7	10	13	15	35	50
Sub-program: Pandemic and Disaster Preparedness						
Output 1: Increased capacity in Emergency preparedness and response						
Indicator(s):						
1.1 Percentage of institutions implementing a documented Emergency preparedness and response plan.	25	25	25	30	35	45
1.2 Percentage of entities with capacity in the management of the effects of the climate and climate change	-	10	-	25	40	65
Sub-Program: Environmental Health						
Output 2: Living and working environments are safe and healthy, including good sanitation and safe water. There is food security and safety. Epidemic preparedness and response is strengthened.						
Indicator(s):						
2.1 Percentage of food audited deemed fit for consumption	100	99	100	100	100	100
2.2 Percentage of Districts that submit a complete	100	80	100	100	100	100

Indicators	2023/24	2024/25		2025/26	2026/27	2027/28
	Actual	Target	Prelim	Targets	Projection	Projection
Environmental Health Services Report						
Sub-Program: Inter-sectoral Determinants						
Output 3: Enhanced multi-sectoral capacity on prevention and response to violence, discrimination, accidents, and injury						
Indicator(s):						
3.1 Percentage of entities at all levels of care that have functional multi-sectoral stakeholder committees on social determinants of health	7	10	10	20	35	50
Sub-program: Health Promotion						
Output 4: Increased awareness of positive health behaviour in the community						
Indicator(s):						
4.1 Establish Population unit within the Ministry of Health	1	1	0	1	1	1
4.2 Number of Inter-ministerial meetings conducted on health promotion	3	2	2	2	2	2
4.3 Number of females who received Youth Friendly Health Service Family Planning Information and Counselling	-	4,500,000	4,239,321	4,500,000	5,500,000	6,500,000

Programme 145: Infrastructure and Medical Equipment
Programme Objective:

Table 6.2: Programme Performance Information

Indicators	2023/24	2024/25		2025/26	2026/27	2027/28
	Actual	Target	Prelim	Targets	Projection	Projection
Programme Outcome: Improved availability of health infrastructure and medical equipment at all levels of health care						
Indicator(s)						
Percentage of population within a 5km-radius of a public or contracted health facility meeting the minimum infrastructure and medical equipment requirements	5	10	10	10	20	30
Sub-program: Health Infrastructure						
Output 1: Increased number of health facilities constructed following the Capital Investment Plan (CIP)						
Indicator(s):						
1.1 Percentage of planned health infrastructure in the CIP constructed	5	10	10	10	30	40
1.2 Percentage of health infrastructure, upgraded or rehabilitated, or maintained based on CIP	-	5	5	10	30	40
Sub-Program: Medical Equipment						
Output 2: Health facilities provided with adequate equipment to deliver EHP services for the appropriate level of care.						
Indicator(s):						
2.1 Formalize tracking system for ensuring adequate supply of medical equipment in all health facilities	1	1	1	1	1	1
2.2 Percentage of health facilities equipped to minimum requirements	-	5	5	10	30	40

Indicators	2023/24	2024/25		2025/26	2026/27	2027/28
	Actual	Target	Prelim	Targets	Projection	Projection
Sub-Program: Transport and Referrals						
Output 3: Availability of ambulances to strengthen the referral system						
Indicator(s):						
1.1 Number of Ambulances for which contract is awarded	-	35	35	40	50	60

Programme 146: Medical Products and Technology
Programme Objective:

Table 6.2: Programme Performance Information

Indicators	2023/24	2024/25		2025/26	2026/27	2027/28
	Actual	Target	Prelim	Targets	Projection	Projection
Programme Outcome: Increased quality, availability, and rational utilization of medicines-related and medical supplies						
Indicator(s)						
1.1 Percentage of health facilities without stock-outs of tracer medicines and related medical supplies	5	10	10	15	35	55
Sub-program: Medicines and Medical Supplies						
Output 1: Increased availability of medication for patient treatment						
Indicator(s):						
1.1 Percentage of health facilities without stock-outs of RDT	99	95	98	95	95	100
1.2 Percentage of health facilities with stock-outs of Diazepam	90	95	85	95	95	100
Sub-Program: Supply Chain Strengthening						
Output 2: Increased capacity in logistics and storage management in maintaining product quality						
Indicator(s):						
1.3 Percentage of health facilities adhering to approved logistical cycle management	10	15	18	20	35	50

Programme 147: Digital Health
Programme Objective:

Table 6.3: Programme Performance Information

Indicators	2023/24	2024/25		2025/26	2026/27	2027/28
	Actual	Target	Prelim	Targets	Projection	Projection
Programme Outcome: Improved information and data management and sharing through the digital health system						
Indicator(s)						
1.1 Percentage of health facilities with a functional facility wide management system	5	10	15	25	40	55
Sub-program: Digital Health Infrastructure						
Output 1: Increased investment in ICT infrastructure supporting digital health systems						
Indicator(s):						
1.1 Percentage of health facilities with the minimum required ICT infrastructure for digital health systems	-	5	10	20	35	50
Sub-Program: Digital Health Strengthening						
Output 2: Increased staff capacity in digital health systems						
Indicator(s):						
2.1 Percentage of targeted users trained in digital health services	5	10	15	25	40	55
Sub-Program: Accessibility and Service Delivery						

Indicators	2023/24	2024/25		2025/26	2026/27	2027/28
	Actual	Target	Prelim	Targets	Projection	Projection
Output 3: Increased health services delivered on digital health platform						
Indicator(s):						
3.1 Number of clients receiving services through tele health	15	20	20	25	35	45
Proportion of staff trained in information and ICT systems security	5	10	13	15	30	45
Sub-Program: Digital Health Integration						
Output 4: Increased integration and interoperability of health systems at all service delivery levels						
Indicator(s):						
4.1 Proportion of digital health sub systems integrated through interoperability for sharing of health data across platforms	5	10	12	20	35	50

Programme 148 Health Research Programme Objective:

Table 6.3: Programme Performance Information

Indicators	2023/24	2024/25		2025/26	2026/27	2027/28
	Actual	Target	Prelim	Targets	Projection	Projection
Programme Outcome: Increased knowledge generation and management for health						
Indicator(s)						
Completion rate for research projects	10	15	15	25	35	45
Sub-program: Health Research Capacity Building						
Output 1: Increased health research capacity across public, private, research and academic entities						
Indicator(s):						
1.1 Percentage of health research conducted by MoH and CHAM staff	10	15	15	25	35	40
Sub-Program Knowledge Generation and Dissemination						
Output 2: Increased capacity in knowledge management and utilization for evidence-based decision making by policy makers						
Indicator(s):						
2.1 Percentage of health policies informed by research evidence	5	10	10	15	30	40

Programme 20: Management and Administration Services

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

Table 6.4: Programme Performance Information

Indicators	2023/24	2024/25		2025/26	2026/27	2027/28
	Actual	Target	Prelim	Targets	Projection	Projection
Programme Outcome: Improved organizational, management and administrative processes.						
Indicator(s)						
1.1 Percentage of performance contracts targets met	100	100	-	100	100	100
1.2 Percentage of Budget Utilised	89	100	85	100	100	100
Subprogram 20.1: Administration, Planning and M&E						
Output 1: Enhanced management of organizational performance						
Indicator(s):						
1.1 Number of Quarterly performance contract progress reports submitted within 30 days after each quarter	4	4	-	4	4	4

Indicators	2023/24	2024/25		2025/26	2026/27	2027/28
	Actual	Target	Prelim	Targets	Projection	Projection
1.2 Percentage facilities reporting data according to national guidelines.	90	100	88	100	100	100
1.3 The development process for 1.4 Annual Procurement Plan institutionalized	1	1	1	1	1	1
1.5 HSSPII joint annual review is held in the first quarter of the financial year	1	1	1	1	1	1
Subprogram 20.2: Financial Management and Audit Services						
Output 2: Financial processes in accordance with policies and regulatory requirements strengthened						
Indicator(s):						
2.1 Number of Monthly financial reports submitted on time	12	12	12	12	12	12
2.2 Percentage compliance with the Budget (% value of the budget spent on planned activities)	95	100	95	100	100	100
2.3 Number of Planned/completed internal audit reports	5	5	5	5	5	5
Subprogram 20.08: Human Resource Management						
Output 3: Provision of services for the management of human resources enhanced						
Indicator(s):						
3.1 Percentage of staff appraised on their performance	20	30	25	30	30	30
3.2 Percentage of personnel records up-to-date	30	55	30	30	30	30
Subprogram 20.10: Information and Communication Technology						
Output 4: Improved access to information and communication technology services						
4.1 Percentage of ICT service requests resolved	85	100	80	100	100	100
4.2 Develop new e-Health Strategy	0	1	0	0	0	0

VII. BUDGET BY ECONOMIC CLASSIFICATION

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

Program/GFS/Item	2024-25 Approved	2024-25 Revised	2025-26 Estimates
020-Management and Support Services	22,818.11	49,856.23	101,065.19
2-Expense			
009-Employers' pensions contribution			4,738.82
012-Internal travel	1,826.69	1,826.69	2,727.83
013-External travel	316.99	316.99	534.32
014-Public Utilities	3,619.45	2,016.60	3,875.89
015-Office supplies	1,522.62	1,522.62	1,745.71
016-Medical supplies	7,480.63	9.50	32,491.05
017-Rentals	146.00	146.00	114.20
018-Education supplies			12.00
019-Training expenses	163.28	163.28	514.71
020-Acquisition of technical services	410.84	36,522.93	43,281.02
022-Food and rations	312.94	312.94	625.00
023-Other goods and services	1,142.80	1,142.80	1,634.21
024-Motor vehicle running expenses	2,021.40	2,021.40	1,750.34

Program/GFS/Item	2024-25 Approved	2024-25 Revised	2025-26 Estimates
025-Routine Maintenance of Assets	1,169.98	1,169.98	2,670.91
084-Current grants to Extra-Budgetary Units	514.00	514.00	
086-Current grants to Local government			1,500.00
090-Capital grant to State Government - Budgetary			1.20
119-Premiums	210.75	210.75	299.50
3-Assets			
001-Transport equipment	1,426.00	1,426.00	814.00
002-Intellectual property products	22.84	22.84	
002-Machinery and equipment other than transport equipment	510.92	510.92	1,727.88
003-Other structures			6.60
146-Medical Products and Technology	4,963.42	4,963.42	59.76
2-Expense			
012-Internal travel	53.87	53.87	12.43
013-External travel			1.80
014-Public Utilities	25.00	25.00	
015-Office supplies	75.17	75.17	12.69
016-Medical supplies	4,776.73	4,776.73	
019-Training expenses	4.95	4.95	18.50
023-Other goods and services			0.40
024-Motor vehicle running expenses	17.70	17.70	1.02
025-Routine Maintenance of Assets	10.00	10.00	
3-Assets			
002-Machinery and equipment other than transport equipment			12.92
144-Health Service Delivery	170,199.65	182,603.21	165,868.47
2-Expense			
001-Salaries in Cash	48,148.51	48,148.51	72,822.76
003-Other allowances in cash	30,004.96	43,908.52	16,799.11
012-Internal travel	2,055.96	2,055.96	5,872.28
013-External travel	500.70	500.70	744.64
014-Public Utilities	2,954.98	2,954.98	3,971.05
015-Office supplies	1,505.44	1,505.44	3,061.47
016-Medical supplies	17,174.36	15,674.36	19,469.58
017-Rentals	60.97	60.97	155.00
018-Education supplies	5.00	5.00	
019-Training expenses	1,018.37	1,018.37	2,503.70
020-Acquisition of technical services	59,185.06	59,185.06	27,125.01
022-Food and rations	1,987.44	1,987.44	1,453.32
023-Other goods and services	1,339.05	1,339.05	1,840.81
024-Motor vehicle running expenses	1,200.09	1,200.09	1,835.65
025-Routine Maintenance of Assets	1,669.71	1,669.71	1,935.20
119-Premiums	42.96	42.96	163.42
3-Assets			
001-Transport equipment	158.00	158.00	3,410.05
002-Buildings other than dwellings	12.00	12.00	12.03

Program/GFS/Item	2024-25 Approved	2024-25 Revised	2025-26 Estimates
002-Intellectual property products	4.55	4.55	12.80
002-Machinery and equipment other than transport equipment	1,171.55	1,171.55	2,680.59
145-Infrastructure and Medical Equipment	141,445.93	105,003.23	123,332.35
2-Expense			
012-Internal travel	248.63	313.63	659.46
013-External travel	45.00	45.00	165.00
014-Public Utilities			0.16
015-Office supplies	77.80	118.51	593.23
016-Medical supplies			1,750.00
019-Training expenses	350.00	350.00	510.00
020-Acquisition of technical services	137,677.01	97,925.92	117,967.02
022-Food and rations			2.00
023-Other goods and services		3,532.68	
024-Motor vehicle running expenses	75.50	20.50	209.14
025-Routine Maintenance of Assets	2,190.00	2,145.00	956.35
119-Premiums	84.00	84.00	
3-Assets			
001-Transport equipment	250.00	20.00	
002-Machinery and equipment other than transport equipment	438.00	438.00	520.00
003-Other structures	10.00	10.00	
147-Digital Health	2,880.58	2,880.58	284.16
2-Expense			
012-Internal travel	81.02	81.02	28.16
013-External travel	15.00	15.00	
014-Public Utilities	160.53	160.53	
015-Office supplies	86.76	86.76	7.70
016-Medical supplies	1,949.57	1,949.57	1.61
017-Rentals	1.00	1.00	
019-Training expenses	21.28	21.28	15.01
020-Acquisition of technical services	32.00	32.00	
022-Food and rations	135.00	135.00	
023-Other goods and services	228.00	228.00	5.00
024-Motor vehicle running expenses	123.11	123.11	2.45
025-Routine Maintenance of Assets	22.32	22.32	90.00
119-Premiums	16.50	16.50	
3-Assets			
002-Machinery and equipment other than transport equipment	8.50	8.50	134.22
148-Health Research	289.13	289.13	5,447.05
2-Expense			
012-Internal travel	54.94	54.94	62.00
013-External travel	12.42	12.42	
015-Office supplies	184.68	184.68	289.75
016-Medical supplies			4,021.20
019-Training expenses	3.00	3.00	0.48

Program/GFS/Item	2024-25 Approved	2024-25 Revised	2025-26 Estimates
022-Food and rations			612.16
024-Motor vehicle running expenses	15.31	15.31	438.08
3-Assets			
002-Intellectual property products	14.23	14.23	
002-Machinery and equipment other than transport equipment	4.55	4.55	23.39
Grand Total	342,596.83	345,595.80	396,056.98

VIII. BUDGET BY COST CENTRE

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

Cost Centre	Budget Type	2024-25 Approved	2024-25 Revised	2025-26 Estimates
001- Headquarters	Recurrent ORT	15,894.11	15,894.11	27,712.88
	Developm ent II	7,050.00	6,719.39	7,970.00
	Developm ent I	190,636.83	190,636.83	183,187.65
001- Headquarters Total		213,580.94	213,250.33	218,870.53
002- Queen Elizabeth Central Hospital	Recurrent ORT	23,514.72	14,440.74	33,220.01
002- Queen Elizabeth Central Hospital Total		23,514.72	14,440.74	33,220.01
003- Zomba Central Hospital	Recurrent ORT	12,842.11	12,842.11	19,209.59
003- Zomba Central Hospital Total		12,842.11	12,842.11	19,209.59
004- Zomba Mental Hospital	Recurrent ORT	6,932.22	6,932.22	10,293.51
004- Zomba Mental Hospital Total		6,932.22	6,932.22	10,293.51
005- Lilongwe Central Hospital	Recurrent ORT	27,066.36	25,566.36	30,174.28
005- Lilongwe Central Hospital Total		27,066.36	25,566.36	30,174.28
006- Mzuzu Central Hospital	Recurrent ORT	13,546.38	13,546.38	20,810.24
006- Mzuzu Central Hospital Total		13,546.38	13,546.38	20,810.24
034- Health Service Commission	Recurrent ORT	604.52	14,508.08	874.66
034- Health Service Commission Total		604.52	14,508.08	874.66
036- Central West ZHSO	Recurrent ORT	52.40	52.40	66.36
036- Central West ZHSO Total		52.40	52.40	66.36
037- Central East ZHSO	Recurrent ORT	50.00	50.00	53.29
037- Central East ZHSO Total		50.00	50.00	53.29
038- South West ZHSO	Recurrent ORT	60.32	60.32	63.19
038- South West ZHSO Total		60.32	60.32	63.19
039- South East ZHSO	Recurrent ORT	54.00	54.00	57.21

Cost Centre	Budget Type	2024-25 Approved	2024-25 Revised	2025-26 Estimates
039- South East ZHSO Total		54.00	54.00	57.21
040- Northern ZHSO	Recurrent ORT	61.04	61.04	63.92
040- Northern ZHSO Total		61.04	61.04	63.92
041- Department of Nutrition HIV and AIDS	Recurrent ORT	859.69	859.69	1,407.70
041- Department of Nutrition HIV and AIDS Total		859.69	859.69	1,407.70
043 - MAPS	Recurrent ORT	939.01	939.01	1,278.14
043 - MAPS Total		939.01	939.01	1,278.14
044 - CHAM	Recurrent ORT	39,822.05	39,822.05	44,763.82
044 - CHAM Total		39,822.05	39,822.05	44,763.82
045 - Lilongwe Institute of Orthopedics and Ne	Recurrent ORT	2,611.07	2,611.07	3,050.52
045 - Lilongwe Institute of Orthopedics and Ne Total		2,611.07	2,611.07	3,050.52
046 - IHAM	Recurrent ORT			11,800.00
046 - IHAM Total				11,800.00
Grand Total		342,596.83	345,595.80	396,056.98

IX. CAPITAL BUDGET BY PROJECT

Table 10: Capital Budget by Project

(MK 000'000s)

Project	2024-25 Approved	2024-25 Revised	2025-26 Estimate
Development I	190,636.83	190,636.83	183,187.65
23410 - Southern Africa Tuberculosis and Health System Support	11,438.60	11,438.60	13,589.06
24420 - Malawi Covid-19 Emergency Response and Health Systems Preparedness Project	84,168.32	84,168.32	99,991.96
24940 - Malawi Emergency Project to Protect Essential Health Services	58,917.82	58,917.82	26,705.47
23400 - Health Joint Fund	36,112.09	36,112.09	42,901.16
Development II	7,050.00	6,719.39	7,970.00
12030 - Construction of Cancer Centre	2,000.00	5,532.68	4,000.00
15700 - Construction of Domasi Community Hospital	800.00	1,076.71	
19850 - Construction of Mponela Hospital	1,500.00	100.00	2,000.00
24320 - Improved Access of Primary Health Service Delivery - Construction of 55 Health Posts	2,000.00	10.00	1,500.00
24300 - Construction of Dowa and Rumphi District Hospitals	500.00	0.00	220.00
24310 - Construction of Chikwawa District Hospital (Feasibility Study)	250.00	0.00	250.00
Grand Total	197,686.83	197,356.22	191,157.65

MINISTRY OF GENDER, COMMUNITY DEVELOPMENT AND SOCIAL WELFARE

Vote Number: 320

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

I. MISSION

To accelerate inclusive socioeconomic development for the people of Malawi through promotion of gender equality, child and social protection using community and welfare approaches.

II. STRATEGIC OBJECTIVES

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

III. MAJOR ACHIEVEMENTS IN 2024/25

- Revised the school curriculum to include gender issues;
- Adopted the School Readmission policy in secondary schools to promote girls' education;
- Launched the 2024-2030 Strategy on Political Empowerment of Women
- Created a tool to monitor women's rights and participation during elections;
- Collaborated with the Reserve Bank of Malawi to implement the Financial Inclusion and Entrepreneurship Scaling Project (FINES) and the COMESA Federation of National Associations of Women in Business (COMFWB);
- Provided training to 35 women's rights organizations and trained 65 service providers on GBV pathways through action for Teen Mothers and Adolescent Girls project;
- Provided Adult Literacy Education 171,434 learners across the country;
- Trained 190 Area Development Committee and 2000 villages Development Committees;
- Implementation of 587 community projects (road rehabilitation, school construction, catchments conservation, building bridges and culverts) through the Community Development Month Initiative;
- Facilitated establishment of over 61,880 Village Savings Loan Groups (VSLGs) with a total membership of 1,171,496 (279,826 males and 896,800 females) and

total savings surpassing MK 15 billion

- Enrolled and graduated 240 students in Diploma and Certificate programs at Magomero Colege of Community Development;
- Commissioned the National Children's Commission and finalized its secretariat structure;
- Revised and launched the National Strategy on Ending Child Marriages;
- Reviewed the Integrated Early Childhood Development Policy (ECD).
- Increased the enrolment of children into ECD to 53.6% population of children between 3-5 years;
- Trained district staff from 19 districts in Case Management, Parenting and Community Mental Health;
- Supported 278 learners with albinism in secondary schools and provided assistive devices to 508 learners;
- Approved and began enforcing the Older Persons Act;
- Supported 291,000 households from all the 28 districts in regular transfers with over MK 41 billion in cash transfers;
- Enrolled 300 youth from SCTP households into vocational training programs;
- Disbursed Lean Season Response Transfer to 74,985 households for a period of three months at Mwk 70,000 per month
- Registered 148 new NGOs, thus bringing the total number of registered NGOs to 1,089 and;
- Upgraded the Child Protection Management Information Systems (CPMIS)

IV. PROGRAM ISSUES

- Continued delays in the processing of payments in the new payment system (IFMIS) hence affecting implementation of the Ministry's programmes and effective functioning of all the institutions under the Ministry;
- Mobility challenges due to inadequate number of utility vehicles across departments and increased cost of maintenance;
- Lack of enumeration for Early Childhood Development caregivers where only 2000 out of 49,000 caregivers receive honorarium; and
- Limited resources for building the capacity of teams to provide Psychological First Aid to households that are affected by disasters.

V. PROGRAMME STRUCTURE

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

Program/Sub-Program	2024-25 Approved	2024-25 Revised	2025-26 Estimate	2026/27 Projection	2027/28 Projection
020-Management and Support Services	2,951.27	3,386.88	4,384.33	4,822.00	5,207.76
1-Information and Communication Technology	44.40	43.12	75.06	82.55	89.15
2-Planning, Monitoring and Evaluation	670.00	70.00	1,733.03	1,906.03	2,058.52
7-Administration	2,096.87	3,140.34	2,106.57	2,316.86	2,502.20

Program/Sub-Program	2024-25 Approved	2024-25 Revised	2025-26 Estimate	2026/27 Projection	2027/28 Projection
8-Financial Management and Audit Services	60.00	58.22	260.50	286.50	309.42
9-Human Resource Management	80.00	75.20	209.18	230.06	248.46
139- Social Protection and Development	30,815.10	30,810.30	37,410.77	41,145.35	44,436.98
1-Family and Child Welfare Services	121.98	141.21	208.37	229.18	247.51
2-Probation and Rehabilitation Services	173.11	174.08	349.85	384.78	415.56
3-Disability Mainstreaming	579.79	579.79	1,638.73	1,802.31	1,946.50
4-Elderly Services	26.71	26.71	220.54	242.56	261.96
5-Social Cash Transfer Program	29,913.51	29,888.51	34,993.27	38,486.53	41,565.45
140-Child Development and Protection	21,381.96	21,311.99	25,970.05	28,562.55	30,847.55
1-Child Rights and Protection Services	371.57	377.28	897.85	987.48	1,066.48
2-Early Childhood Development	20,950.40	20,878.50	24,972.20	27,465.08	29,662.29
3-Parenting Services	60.00	56.21	100.00	109.98	118.78
137-Gender Equality and Women Empowerment	327.54	313.67	349.35	384.23	414.96
1-Women Economic Empowerment	119.76	118.67	96.04	105.63	114.08
2-Women in Politics and Decision Making	50.00	42.88	65.55	72.09	77.86
3-Gender Mainstreaming	107.78	102.85	89.68	98.63	.00
4-Gender Based Violence	50.00	49.27	98.09	107.88	116.51
138-Community Development	963.46	888.74	1,562.70	1,718.70	1,856.20
1-Adult Literacy and Education	135.49	70.29	223.53	245.84	265.51
2-Community Mobilization and Capacity Building	671.96	665.44	1,259.57	1,385.31	1,496.13
3-Resilience, Livelihoods, Nutrition and HIV and AIDS	156.01	153.01	79.60	87.55	94.55
Grand Total	56,439.33	56,711.58	69,677.20	76,632.82	82,763.44

VI. PERFORMANCE INFORMATION BY PROGRAM

Program 137: Gender Equality and Women Empowerment

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

Table 6.1: Program Performance Information

Indicators	2023/24 Actual	2024/25		2025/26 Targets	2026/27 Projection	2027/28 Projection
		Target	Prelim			
Outcome: Improved participation of women in decision making and wealth creation.						
Indicator(s)						
1. Percentage of women representation in decision making structures.	32	32	32%	40%	40%	40%
Sub-program 1: Women Economic Empowerment						
Output 1: Marginalized socially and economically empowered						
Indicator(s):						

Indicators	2023/24 Actual	2024/25		2025/26 Targets	2026/27 Projection	2027/28 Projection
		Target	Pre lim			
1. Number of groups formed:						
• Skills	0	5	0	0	0	0
• VSL	0	5	0	0	0	0
2. Percentage of females participating in income generating activities		30	40	60	60	60
3. Number of women business groups linked to financial institutions.		480	300	300	300	300
Sub-Program 2: Women in politics and Decision Making						
Output 2: Participation of women in decision making and wealth creation improved						
Indicator(s):						
1. Percentage of women in decision making positions in:				32%	40%	40%
• Parliament		22.92%	22.9%	35%	40%	40%
• Local Government		14.6%	14.6%	35%	40%	40%
• Public Service		32%	32%	34%	40%	40%
• NGO				30%	40%	40%
Sub-Program 3: Gender Mainstreaming						
Output 3: Gender Mainstreamed in all sectors						
Indicator(s):						
1. Number of MDAS with Sexual Harassment Policy and reporting channels in place	6	1	1	1	1	1
2. Number of sectors mainstreaming Gender	8	8	8	8	12	15
Sub-Program 4: Gender Based Violence						
Output 4: Gender based violence case reduced						
Indicator(s):						
1. Number of awareness campaigns conducted about women, children and youth rights	4	5	4	8	8	8
2. Percentage of women who experienced any physical violence by a husband or any other person since the age of 15 in the previous 12 months	24%	20%	20%	18%	18%	18%
3. Percentage of men who experienced any physical violence by a wife or any other person since the age of 15 in the previous 12 months	4%	2%	2%	1%	1%	1%

Program 138: Community Development

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

Table 6.2: Program Performance Information

Indicators	2023/24	2024/25		2025/26	2026/27	2027/28
	Actual	Target	Prelim	Targets	Projection	Projection
Programme Outcome: Increased community participation in development						
Sub-program 1: Adult Literacy						
Output 1: Access to adult literacy and education increased						
Indicator(s):						
1.1. Number of Adult Literacy Instructors recruited	0	10,000	9,634	10,000	0	0
1.2. Percentage of people completing adult literacy and education sessions • Men • Women	20% 100%	85% 76%	82% 74%	85% 80%	90% 90%	100% 100%
1.3. Number of adult literacy curricula developed and reviewed	0	1	1	1	1	1
Sub-Program 2: Community Mobilisation and Capacity Building.						
Output 2: Community participation in development increased						
Indicator(s):						
Number of community leaders trained on governance and leadership skills.	2000	1250	3800	6200	6200	5200
Number of advocacy and awareness campaigns conducted on governance and leadership.	63	30	56	56	56	60
Number of structures renovated at community development training centres.	1	0	8	8	8	8
Number of curricula developed and reviewed	3	8	4	4	2	2
Sub-Program 3: Resilience, Livelihood, Nutrition and HIV/AIDs.						
Output 3: Household and community livelihoods improved						
Indicator(s):						
Percentage of people living with HIV/AIDs accessing treatment and support services.		-				
Number of frontline workers trained in nutrition and home management.	78	300	200		200	200
Number of households engaged in livelihood enhancing activities.	1,171,000	2,000,000	2,100,000	2,500,000	2,500,000	3,000,000
Number of awareness and advocacy campaigns on SLG management and Financial Literacy.	289	320	400	500	500	600
Percentage of community groups demonstrating knowledge in water sanitation and hygiene	65	80%	70%	80%	80%	90%

Indicators	2023/24	2024/25		2025/26	2026/27	2027/28
	Actual	Target	Prelim	Targets	Projection	Projection
Output 4: Population growth reduced						
Indicator(s):						
Number of district staff trained to sensitize communities on Family Planning and Sexual Reproductive Health Rights.	210	250	240	300	300	300

Programme 139: Social Protection and Child Development
Programme Objective:

Table 6.3: Program Performance Information

Indicators	2023/24	2024/25		2025/26	2026/27	2027/28
	Actual	Target	Prelim	Targets	Projection	Projection
Programme Outcome: Improved Welfare services to vulnerable groups						
Sub-program						
Output 1:						
Indicator(s):						
1.1. Number of Male and female destitute assisted through repatriation and other forms of social assistance	192	250	1274	601	1000	1000
Number of children benefiting with probation and rehabilitation services (disaggregated by sex)	1282	1000	1,508 (26F1,4 82M)	2000	3000	4000
Percentage of children age 1-14 years who experienced child protection issues (physical punishment and/or psychological aggression) by caregivers in the past one month	41%	30%	49.9%	31%	28%	20%
Number of Children living and working on the streets reintegrated	1200	1200	4000	3500	3000	3000
Number of children in child care institutions assessed and reintegrated	1	1200	364	188	500	500
Sub-Program: Social Cash Transfer						
Output 2: Welfare of ultra-poor and labour constrained households improved						
Indicator(s)						
1.1. % Of ultra-poor and labour constrained households economically empowered through the Social Cash transfer programme	10	20%	10%	15	15	15
Number of local authorities on e-payment	16	28	24	28	28	28
Number of ultra-poor and labour constrained households targeted with cash transfers	323,900	506,000	292,000	384,000	400,000	500,000
Percentage of Social Cash transfer Beneficiaries that are children	41.85%	43%	48%	48%	48%	48%
Percentage of Social Cash transfer Beneficiaries that are Elderly	10	12%	13%	13%	13%	13%
Sub-Program 139.03: Disability Mainstreaming						
Output 2: Disability Issues mainstreamed in government ministries, departments and agencies.						
Indicator(s):						
2.1. Number of capacity building trainings for MDAs and Councils conducted	1	2	7	6	7	8

Indicators	2023/24 Actual	2024/25		2025/26 Targets	2026/27 Projection	2027/28 Projection
		Target	Prelim			
2.2. Number of MDAs and other institutions audited on disability	1	4	1	2	3	5
2.3. Number of persons and learners with albinism reached with eye and skin services	350	450	0	0	0	0
Sub-Program 139.04: Elderly Services						
Output 3: Cases of abuse, exploitation, neglect and violence against older persons reduced						
Indicator(s):						
3.1. Number of advocacy and awareness campaign meetings conducted	2	3	1	4	2	2
3.2. Number of community structures strengthened to protect older persons.	3	60	0	80	80	80
3.3. Number of needy older persons provided with food and non-food items.	-	1500	0	1500	1500	1500
Output 4: Information and knowledge on disability and ageing enhanced.						
Indicator(s):						
4.1. Number of IEC materials on disability developed and disseminated	2700	15000	10000	15000	20000	25000
4.2. Number of IEC materials on elderly developed and disseminated	-	5000	0	5000	5000	5000
4.3. Number of key stakeholders and staff trained/oriented on disability.	14	35	80	100	100	100
4.4. Number of key stakeholders and staff trained/oriented on ageing	-	150	0	100	100	150
Output 5: Policy and legal frameworks for promotion and protection of rights of persons with disabilities and older persons improved						
Indicator(s):						
5.1. Number of local and international policies and legal frameworks on disability developed and adopted	1	1	1	3	0	0
5.2. Number of local and international policies and legal frameworks on ageing developed and adopted	0	1	1	0	0	0
5.3. Number of international and regional sessions, conferences and workshops on disability attended	2	4	1	4	0	0
5.4. Number of international and regional sessions, conferences and workshops on ageing attended	2	4	0	0	0	0

Programme 140: Early Childhood Development, child rights and protection

Table 6.3: Program Performance Information

Indicators	2023/24 Actual	2024/25		2025/26 Targets	2026/27 Projection	2027/28 Projection
		Target	Prelim			
Programme Outcome: Children accessing quality Integrated Early Childhood Development services						
Indicator(s)						

Indicators	2023/24	2024/25		2025/26	2026/27	2027/28
	Actual	Target	Prelim	Targets	Projection	Projection
1.1. Percentage of Children accessing integrated Early Childhood Development services.	45%	60%	56%	63%	70%	90%
1.2. % of Children accessing primary child protection services.	65%	85%	70%	75%	80%	90%
1.3. % of Children accessing Parenting services.		32%	2%	20%	30%	40%
Output 1: Early Child hood development education promoted						
Indicator(s):						
1.1. % of children 0-8 years old accessing ECD services		70%	58%	70%	75%	80%
1.2. Percentage of trained caregivers	50%	65%	55%	70%	75%	80%
1.3. Number ECD centres Upgraded	25%	100	62%	150	60	80
1.4. Number of ECD training centres constructed	151%	151%	0%	2%	1	1
Sub-Program Child Protection Services						
Outcome 1: Primary Child Protection Services improved						
Indicator(s):						
2.1. Number of national and international commemoration conducted	4	4	4	4	4	4
Outcome 3: Child participation systems strengthened in all the districts						
Indicator(s):						
3.1. Number of national Children parliament held	4	29	29	1	29	29
3.2. Number of districts oriented on child participation			20	4	10	14
3.3. Number of joint supervisions conducted			4	2	2	2
Output 4: Functional Child rights support systems established in all the districts						
Indicator(s):						
4.1. Strengthening child protection structures	2	4	4	10 districts	12 districts	14 districts
Output 5: Coordination systems strengthened						
Indicator(s):						
5.1. Number of TWGs conducted	4		4	4	4	4
5.2. Number of national and international meetings attended on child rights reporting and defending	5		5	3	3	3
Sub programme Parenting Services						
Output 6: Parenting Services improved and Promoted						
Indicator(s):						
6.1. Number of Districts trained in Parenting Services	2%	10%	4	4	4	4
6.2. Number of districts with strengthened parenting service systems	1%	10%	4	4	4	4

Program 020: Management and Administration Services

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

Pillar/Enabler: Enabler number 7 Human Capital Development

Table 6.4: Program Performance Information

Indicators	2023/24 Actual	2024/25		2025/26 Targets	2026/27 Projection	2027/28 Projection
		Target	Pre lim			
Outcome: Improved organizational, management and administrative services						
Indicator(s)						
1. Percentage of OPA set targets met	89	100	100	100	92	93
2. Proportion of Budgets programs completed within Budget	100	100	100	100	100	100
3. Conduct Quarterly Asset verification in all Institution	4	4	4	4	4	4
4. Conduct Quarterly motor vehicle verification in the Ministry's Institution	4	4	4	4	4	4
5. Conduct assessment on Administrative Systems in all Ministry's	4	4	4	4	4	4
6. Revision of Mandatory payments	12	12	12	12	12	12
Subprogram 20.07: Administration, Planning and M&E						
Output 1: Enhanced management of organizational performance						
Indicator(s)						
1. Quarterly performance contract progress reports submitted within 30 days after each quarter	4	4	4	4	4	4
2. Percentage of funding allocated to budgeted activities	63	100	80	100	80	100
3. Quarterly M&E reports produced	4	4	4	4	4	4
4. Percentage of procurements included in annual procurement plan	65	0	65	0	65	0
Subprogram 20.08: Financial Management and Audit Services						
Output 2: Strengthened financial processes in accordance with policies and regulatory requirements						
Indicator(s)						
1. Percentage of invoices honored as per the service charter	86	100	86	100	100	100
2. Monthly financial reports submitted on time	10	12	10	12	12	12
3. Monthly commitment returns submitted by the 10th of the following month	9	12	9	12	12	12
4. Percentage of audits completed in the annual audit plan	45	65	70	80	80	80
Subprogram 20.09: Human Resource Management						
Output 3: Enhanced provision of services for the management of human resources						
Indicator(s)						
1. Percentage of personnel records up to-date	88	100	90	90	90	90
2. Percentage of staff appraised on their performance	86	100	100	100	100	100
3. Percentage of staff trained on job-related skills	43	50	60	60	60	60
4. Percentage of vacancies filled	63	90	80	80	80	80
5. Number of HR staff trained	6	10	5	10	12	14

Indicators	2023/24 Actual	2024/25		2025/26 Targets	2026/27 Projection	2027/28 Projection
		Target	Pre lim			
Subprogram 20.10: Information and Communication Technology						
Output 4: Improved access to information and communication technology services						
Indicator(s)						
1. Percentage of ICT infrastructure safeguarded against security risk	48	60	60	70	80	100
2. Percentage of ICT service requests resolved	899	100	100	100	100	100

VII. 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
020-Management and Support Services	2,951.27	3,386.88	4,384.33
2-Expense			
001-Salaries in Cash	768.25	1,825.22	1,501.12
003-Other allowances in cash	739.61	739.61	226.37
012-Internal travel	243.11	221.00	331.94
013-External travel	84.70	88.08	143.05
014-Public Utilities	100.73	100.29	215.74
015-Office supplies	78.24	68.00	70.89
018-Education supplies	8.90	6.25	12.66
019-Training expenses	24.24	14.07	22.15
020-Acquisition of technical services	548.00	4.00	1,394.40
023-Other goods and services	17.05	25.46	40.82
024-Motor vehicle running expenses	153.09	130.63	180.92
025-Routine Maintenance of Assets	91.26	81.00	133.97
119-Premiums	40.80	40.80	44.80
3-Assets			
001-Materials and supplies	1.30	.00	1.85
002-Machinery and equipment other than transport equipment	51.99	42.46	63.66
139- Social Protection and Development	30,815.10	30,810.30	37,410.77
2-Expense			
001-Salaries in Cash	196.52	196.52	358.21
003-Other allowances in cash	42.75	42.75	29.51
012-Internal travel	287.28	302.27	564.57
013-External travel	88.05	82.23	181.98
014-Public Utilities	14.08	11.94	17.40
015-Office supplies	53.49	32.69	297.37
016-Medical supplies	6.17	6.17	19.48
018-Education supplies	8.30	8.05	46.64
019-Training expenses	35.00	34.44	61.17
020-Acquisition of technical services			11.00
021-Agricultural Inputs	1.40	1.00	10.55
022-Food and rations	48.80	46.84	104.68
023-Other goods and services	.50	.50	.55
024-Motor vehicle running expenses	160.62	137.80	349.14
025-Routine Maintenance of Assets	55.12	30.07	65.61

Program/GFS/Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
083-Current grants to Budgetary central government			30,492.55
087-Current grants to social security fund	450.00	450.00	775.00
092-Capital grant to Local Government	25,667.13	25,667.13	
094-Social Security Benefits in Cash [GFS]	3,600.00	3,600.00	3,801.00
095-Social Security Benefits in Kind [GFS]	2.55	2.55	8.00
119-Premiums	70.36	70.36	60.37
3-Assets			
001-Transport equipment			100.00
002-Machinery and equipment other than transport equipment	27.00	87.00	56.00
140-Child Development and Protection	21,381.96	21,311.99	25,970.05
2-Expense			
001-Salaries in Cash	51.14	51.14	571.91
003-Other allowances in cash	.43	.43	7.97
012-Internal travel	137.00	196.53	218.83
013-External travel	121.80	121.75	224.94
015-Office supplies	13.44	5.46	35.99
016-Medical supplies	.20	.00	
018-Education supplies	116.00	60.00	182.50
019-Training expenses			17.00
022-Food and rations	4.50	.85	
024-Motor vehicle running expenses	57.07	49.54	63.50
083-Current grants to Budgetary central government			23,998.07
084-Current grants to Extra-Budgetary Units	200.00	200.00	500.00
092-Capital grant to Local Government	20,680.40	20,626.30	
119-Premiums			.60
3-Assets			
001-Transport equipment			119.50
002-Machinery and equipment other than transport equipment			29.24
137-Gender Equality and Women Empowerment	327.54	313.67	349.35
2-Expense			
001-Salaries in Cash	115.36	115.36	120.04
003-Other allowances in cash	12.18	12.18	9.31
012-Internal travel	105.84	115.16	110.47
013-External travel	26.34	17.80	68.33
014-Public Utilities	.95	.45	1.05
015-Office supplies	19.47	2.60	4.33
024-Motor vehicle running expenses	29.40	34.28	24.20
025-Routine Maintenance of Assets	15.00	14.04	11.62
3-Assets			
002-Machinery and equipment other than transport equipment	3.00	1.80	
138-Community Development	963.46	888.74	1,562.70
2-Expense			
001-Salaries in Cash	230.11	185.39	331.42
003-Other allowances in cash	13.35	13.35	28.79
012-Internal travel	297.86	285.24	375.98

Program/GFS/Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
013-External travel	34.46	34.46	68.18
014-Public Utilities	18.75	16.53	9.43
015-Office supplies	76.56	64.18	77.84
018-Education supplies	10.00	7.00	21.00
019-Training expenses	9.16	9.16	11.07
022-Food and rations	.43	.43	.47
023-Other goods and services	.50	.50	.55
024-Motor vehicle running expenses	99.47	95.47	147.12
025-Routine Maintenance of Assets	44.57	36.57	186.38
092-Capital grant to Local Government	37.06	40.58	76.00
119-Premiums	1.85	1.85	2.04
3-Assets			
001-Transport equipment	75.18	75.18	162.50
002-Machinery and equipment other than transport equipment	14.15	22.85	63.93
Grand Total	56,439.33	56,711.58	69,677.20

VIII. BUDGET BY COST CENTRE

Table 8: Budget by Cost Centre

(MK 000'000s)

Cost Centre	2024-25 Approved	2024-25 Revised	2025-26 Estimate
001- Headquarters	8,152.05	9,099.01	10,273.43
	600.00	.00	1,500.00
	45,867.52	45,867.52	54,490.62
001- Headquarters Total	54,619.57	54,966.54	66,264.04
005- Magomero Community Development College	134.80	134.80	168.52
005- Magomero Community Development College Total	134.80	134.80	168.52
006- Mpemba Boys Home	39.80	39.80	79.02
006- Mpemba Boys Home Total	39.80	39.80	79.02
007- Chilwa Approved School	42.80	42.80	82.02
007- Chilwa Approved School Total	42.80	42.80	82.02
008- Disability Head Quarters	668.10	668.10	1,697.63
008- Disability Head Quarters Total	668.10	668.10	1,697.63
009- Mulanje Vocational Training Centre	58.40	58.40	214.16
009- Mulanje Vocational Training Centre Total	58.40	58.40	214.16
010 - Community Development	629.47	619.95	599.50
010 - Community Development Total	629.47	619.95	599.50
011 - Adult Literacy	135.49	70.29	110.00
011 - Adult Literacy Total	135.49	70.29	110.00
012 - Liwonde College	52.00	52.00	78.30
012 - Liwonde College Total	52.00	52.00	78.30
013 - Social Rehabilitation Centre	23.40	23.40	42.90
013 - Social Rehabilitation Centre Total	23.40	23.40	42.90
014 - Ntchisi Training Centre	9.00	9.00	61.76
014 - Ntchisi Training Centre Total	9.00	9.00	61.76
015 - Area 14 Training Centre	5.00	5.00	60.42
015 - Area 14 Training Centre Total	5.00	5.00	60.42
016 - Mzuzu Vocational Training Centre	6.50	6.50	60.92

Cost Centre	2024-25 Approved	2024-25 Revised	2025-26 Estimate
016 - Mzuzu Vocational Training Centre Total	6.50	6.50	60.92
017 - Monkeybay Vocational Training Centre	3.00	3.00	45.80
017 - Monkeybay Vocational Training Centre Total	3.00	3.00	45.80
018 - Kwacha Vocational Training Centre (KVTC)	9.00	9.00	66.20
018 - Kwacha Vocational Training Centre (KVTC) Total	9.00	9.00	66.20
019 - Falls Vocational Training Centre	3.00	3.00	46.00
019 - Falls Vocational Training Centre Total	3.00	3.00	46.00
Grand Total	56,439.33	56,711.58	69,677.20

IX. PERSONNEL INFORMATION

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

Grade	Authorised Establishment	Filled Posts as at 1 st April 2024			Estimated Posts as at 31 st March, 2025			Cost of Estimated Posts 2025/26
		Male	Female	Total	Male	Female	Total	
C	2	0	2	2	0	2	2	54.66
D	9	3	3	6	4	3	7	158.65
E	26	9	4	13	7	6	13	251.35
F	28	9	12	21	17	8	25	306.44
G	61	12	12	24	17	11	28	221.75
H	17	3	4	7	3	4	7	66.96
I	69	19	22	41	30	26	56	420.33
J	27	13	3	16	4	5	9	51.95
K	81	15	23	38	21	15	36	171.63
L	31	12	4	16	8	3	11	45.07
M	75	18	20	38	12	12	24	89.32
N	81	58	7	65	70	5	75	274.62
O	45	28	11	39	27	23	50	171.6
P	88	43	18	61	40	48	115	268.46
Q	8	6	2	8	9	2	11	35.89
R	25	14	5	19	25	17	42	131.55
Other	1,935	781	1,154	1,935	781	1,154	1,935	464.4
Total	2,608	1,306	1,306	2,349	1,102	1,344	2,446	3,184.64

X. CAPITAL BUDGET BY PROJECT

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

Project	2024-25 Approved	2024-25 Revised	2025-26 Estimate
Development I	45,867.52	45,867.52	54,490.62
12620 - Social Cash Transfer Programme	25,667.13	25,667.13	30,492.55

Project	2024-25 Approved	2024-25 Revised	2025-26 Estimate
23250 - Investing in Early Years for Growth and Productivity in Malawi	20,200.40	20,200.40	23,998.07
Development II	600.00	.00	1,500.00
15820-Construction of Library and Lecture Theatre at Magomero College	300.00	.00	800.00
26620 - Construction of Early Childhood Centres	300.00	.00	700.00
Grand Total	46,467.52	45,867.52	55,990.62

MINISTRY OF INFORMATION AND DIGITALISATION

Vote number: 330

Controlling Officer: Secretary for Information and digitalisation

I. MISSION

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

II. STRATEGIC OBJECTIVES

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

III. MAJOR ACHIEVEMENTS IN 2024/25 FY

- 350,000 official emails were updated as targeted from the MDAs
- Developed the National Digital Broadcasting Policy: A draft was produced and presented to PSs Committee on 15th August, 2024;
- Facilitated the finalization of the Communications Amendment Bill and submitted to the Ministry of Justice;
- Facilitated the drafting of a position paper for the proposed amalgamation of MTL, MDBNL and ESCOM OFC,
- Produced 21 video documentaries out of a target of 52 on various developmental issues and were aired in various television stations;
- A total of 17 press briefings on Government topical issues, projects and programmes were conducted out of the planned 24 press briefings;
- The Ministry covered 200 VVIP functions out of 240 planned;
- The ministry developed and managed 6 websites out of 6 targeted for institutions such as the Civil Service Commission, Malawi Defence Force, Ministry of Justice, Department of Refugees, Ministry of Mining, and the National Local Government Finance Committee (NLGCF);
- 3,185 news articles (target 7,200) were produced and transmitted to various subscribers across the country. 12,740 images out of 40,000 were produced and transmitted to subscribers and various stakeholders across the country
- Developed four (4) out of targeted five (5) key ict systems namely the Pensions and Gratuity System for the National Audit Office, the Mineral Export Permit Issuing and Verification System for the Ministry of Mining, Affordable Input Program (AIP) System for Ministry of Agriculture, and the Water Quality System for the Department of
- Finalised construction of a National Primary Data Centre in Lilongwe and will house Government's critical information infrastructure;

- The Project on-boarded the Enterprise Service Bus (ESB), named *Bomalathu* in 7 MDAs for the pilot phase. This is accessed through web portal (<https://bomalathu.gov.mw>). Some of the institutions namely: NRB, PPDA, Immigration, MRA, RBM, MoH, Min of Education, Dpt of Registrar General, Dpt of Accountant General, DHRM&D, DRTSS are identified for piloting phase. Through the portal the general public can access services electronically
- Connectivity to the internet for the 500 public institutions has been successfully completed (100%). The public institutions that are connected include: Schools, hospitals, post offices and Government offices at district level;
- Last Mile Connectivity Project Cumulatively, it has constructed 35 telecommunication towers out of the project target of 136 across all regions in the country.

IV. PROGRAMME ISSUES

- Inadequate ORT and Development budget ceilings; and
- Mobility challenges affect implementation of activities

V. PROGRAMME STRUCTURE

Table 5.1: Budget by Programme and Sub-Programme

Program/Sub-program	2024-25 Approved	2024-25 Revised	2025-26 Estimate	2024-25 Projection	2025-26 Projection
020-Management and Support Services	3,380.84	3,687.23	4,476.62	4,924.28	5,318.22
1-Information and Communication Technology			124.08	136.49	147.41
2-Planning, Monitoring and Evaluation			34.60	38.06	41.10
7-Administration	3,357.70	3,657.40	3,557.64	3,913.41	4,226.48
8-Financial Management and Audit Services	13.97	20.67	91.30	100.43	108.47
9-Human Resource Management	9.17	9.17	669.00	735.90	794.77
192-ICT and Digitilisation	22,885.76	19,081.23	22,666.79	24,933.47	26,928.15
1-ICT Infrastructure, Networking and Connectivity	5,186.89	2,589.55	1,365.50	1,502.05	1,622.21
2-Applications Development and Support	203.66	203.66	254.83	280.31	302.74
3-ICT Security, Governance and Universal Access	367.58	367.58	184.34	202.78	219.00
4-ICT Human Capital Development	1,500.00	287.16	1,000.00	1,100.00	1,188.00
5-Digitilisation	15,606.39	15,612.04	19,838.77	21,822.64	23,568.45
7-ICT Legal and Regulatory Frameworks	21.23	21.23	23.35	25.69	27.74
190-Public Information Generation and Management	1,593.44	1,545.84	1,178.27	1,296.10	1,399.79
1-Press and Publication	563.55	430.95	597.07	656.78	709.32
2-Public Relations	254.21	214.21		0.00	0.00
3-Media Research and Development Communication	34.84	34.84	68.09	74.90	80.89
4-Audio Visual	370.86	498.86	316.20	347.82	375.65
5-Government Communication and E-Media	369.98	366.98	196.91	216.60	233.93

Program/Sub-program	2024-25 Approved	2024-25 Revised	2025-26 Estimate	2024-25 Projection	2025-26 Projection
191-Telecommunication and Postal Services	249.65	243.65	148.30	163.13	176.18
1-Telecommunication	249.65	243.65	148.30	163.13	176.18
Grand Total	28,109.69	24,557.96	28,469.98	31,316.98	33,822.34

VI. PROGRAM BUDGET AND PERFORMANCE INFORMATION

Programme 190: Public Information Generation and Management

Program Objective:

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

Table 6.1 Program Performance Information

Indicators	2023/24	2024/25		2025/26	2026/27	2027/28
	Actual	Target	Prelim	Targets	Projection	Projection
Programme Outcome: Increased information production and dissemination to the general public						
Indicator(s)						
Percentage of population accessing public Information	90	100	90	100	100	100
Output 1: Increased production and distribution of Department's Publications and IEC materials.						
Indicator(s):						
Number of publications and IEC (Boma lathu) produced and distributed.	250000	120,000	42,500	120,000	140,000	160,000
Increased number of news articles produced and transmitted to various media houses/institutions.	15673	16,500	16000	18,000	20,000	22,000
Number of documents translated from English to local languages (Chichewa and Tumbuka)	10	15	13	30	40	45
Output 2: Increased production and transmission of photographic images						
Indicator(s):						
2.1 Number of Photographic images produced	76435	80,000	75,000	80,000	82000	82000
2.1 Number of Photographic images transmitted.	76700	70,000	45,000	70,000	75,000	75,000
Output 3: Improved distribution of documentaries to various media houses and online.						
Indicator(s):						
3.1 Number of documentaries produced and distributed to various media houses and online.	38	42	33	50	55	60
3.2 Number of video documentaries screened in rural areas	200	200	14	200	200	200
3.3 Number of Foreign VVIP trips covered		12	8	10	12	12
3.4 Number of local VVIP trips covered		35	31	38	40	40

Programme 192: ICT and Digitalisation

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

Table 6.2: Programme Performance Information

Indicators	2023/24	2024/25		2025/26	2026/27	2027/28
	Actual	Target	Prelim	Targets	Projection	Actual
Programme Outcome: Improved delivery of ICT services through better infrastructure, security, training and legislative framework						
Sub-Program 11.06: Application Development and Support						
Output 1: ICT/E-Services Developed						
Indicator(s):						
Number of Government Information Services Portal Developed and upgraded	0	0	0	1	0	1
Number of Government Websites Developed	3	3	3	6	8	5
Number of Government Computer Applications/systems Developed	0	1	1	4	6	6
Number of Government Website Standards / Reviewed	0	0	0	1	1	0
Output 2: ICT Systems Reviewed, Maintained and Supported						
Indicator(s):						
2.1 Number of Government Websites Managed	16	15	15	18	25	30
2.2 Number of Government Computer Systems Reviewed	0	2	1	4	5	4
2.3 Number of Government Computer Systems Maintained and Supported	2	6	6	5	8	10
2.4 Number of Government Computer Hardware and Software Maintained	0	0	0	5	10	12
2.5 Number of Minimum ICT Hardware and Software Specifications Reviewed	0	0	0	1	1	1
2.6 Number of volume Licenses acquired	-	-	-	6	4	5
Sub-Program 11.07: Networking and ICT Infrastructure Development						
Output 3: GWAN services improved and enhanced						
Indicator(s):						
3.1 Number of Government institutions bridged to GWAN	4	40	-	5	7	3
3.2 LAN maintained in district councils	0	0	0	4	5	6
3.3 Create and support government email services in all MDAs	0	20,000	169,000	200,000	300,000	500,000
Output 4: ICT systems centrally managed						
Indicator(s):						
4.1 Number of Officers trained in Data Centre Management & Systems /Cyber Security	4	-	-	8	10	20
4.2 National Data centre constructed				1	0	1
Sub-Program 11.08: ICT Policies and Regulatory Framework						
Output 5: Existing Policies, Regulations, Standards, Strategies and Guidelines reviewed						
Indicator(s):						
5.1 Number of Sectorial policies reviewed	1	1	0	1	-	1
Output 6: Development of new Policies, Regulations, Standards, Strategies and Guidelines						

Indicators	2023/24	2024/25		2025/26	2026/27	2027/28
	Actual	Target	Prelim	Targets	Projection	Actual
Indicator(s):						
Number of new ICT Sectorial policies developed	1	1	0	3	4	7
Number of new ICT sectoral regulations developed	0	0	1	0	0	1
Output 7: Compliance to policies, regulations, standards, strategies and guidelines						
Indicator(s):						
Number of awareness campaigns to ensure enforcement /adherence i.e. Cyber Security	1	3	3	3	3	2
Output 8: ICT innovations mainstreamed in service delivery						
Indicator(s):						
Number of ICT platforms localised (Internet Governance Forum)	1	1	0	1	2	1
Number of awareness campaigns conducted to influence adoption of ICT	2	1	0	1	1	1
Sub-Program 11.09: ICT Training and Development						
Output 9: E-Learning Centre Established						
Indicator(s):						
Number of eLearning Centres established	1	1	0	0	1	1
Output 10: New training centres Established						
Indicator(s):						
No of New training centres Established	1	1	0	0	0	0
Output 11: Increased NACIT training capacity						
Indicator(s):						
11.1 Number of buildings rehabilitated	4	6	0	6	-	4

Programme 20: Management and Administration Services

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

Table 6.7 Program Performance Information

Indicators	2023/24	2024/25		2025/26	2026/27	2027/28
	Actual	Target	Prelim	Targets	Projection	Projection
Percentage Public utilities provided (electricity, water, airtime)				100	100	100
Percentage of essential Services provided (security, cleaning, insurance, maintenance, equipment)				100	100	100
Percentage of Office supplies provided				100	100	100
Number of procurement evaluations				9	12	12
Percentage of performance contracts targets met				100	100	100
Production of procurement reports (%)				100	100	100
Number of asset registers (asset verification) produced				1	1	1
Number of procurement plans prepared	1	1	1	1	1	1
Number of Quarterly progress, reforms and performance contract reports produced and submitted		4	0	4	4	3
Number of policies and relevant plans formulated/reviewed				2	2	2

Indicators	2023/24	2024/25		2025/26	2026/27	2027/28
	Actual	Target	Prelim	Targets	Projection	Projection
1.1. Annual Work plan and Budget prepared and submitted	1	1	1	1	1	1
1.2. Performance contract agreement prepared and submitted		1	1	1	1	1
2.1. Number of Monthly financial reports/statement of accounts produced and submitted	12	12	12	12	12	12
2.2. Number of cash controls/ bank reconciliations produced	12	12	8	12	12	12
2.3. Percentage of payments processed	100	100	100	100	100	100
2.4. Monthly commitment returns submitted by the 10th of the following month	12	12	8	12	12	12
2.5. Number of internal audits for projects completed in the annual audit plan	2	2	2	2	2	2
2.6. Number of internal audits for the Ministry completed in the annual audit plan	1	1	1	1	1	1
2.7. Percentage of pre-audits and spot-checks of payment vouchers done	100	100	100	100	100	100
3.1. Number of personnel records up to date	223	424	424	424	424	424
3.2. Number of staff assessed on their performance	42	424	424	424	424	424
3.3. Number of staff trained on job-related skills	19	27	27	27	30	30
3.4. Percent of vacant posts filled	47	98	98	98	98	98
3.5. Number of HIV/AIDS affected employees provided with food supplements	12	15	15	15	15	15

VII. BUDGET BY ECONOMIC CLASSIFICATION

Table 7.1 (a): Programme Budget by Item

Program/GFS/Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
020-Management and Support Services	3,380.84	3,687.23	4,476.62
2-Expense			
001-Salaries in Cash	1,779.10	2,024.49	2,008.86
003-Other allowances in cash	256.15	269.21	270.60
012-Internal travel	220.72	267.72	476.59
013-External travel	77.44	107.71	385.58
014-Public Utilities	137.34	138.74	190.23
015-Office supplies	194.86	162.40	266.64
018-Education supplies	36.00	8.50	50.20
019-Training expenses	32.20	18.20	3.70
020-Acquisition of technical services	34.94	34.94	2.00
023-Other goods and services	52.20	50.42	130.59
024-Motor vehicle running expenses	202.31	196.51	287.90

Program/GFS/Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
025-Routine Maintenance of Assets	104.88	165.19	138.93
119-Premiums	28.99	31.29	53.08
3-Assets			
001-Transport equipment	150.00	150.00	
002-Machinery and equipment other than transport equipment	73.71	61.91	211.72
192-ICT and Digitilisation	22,885.76	19,081.23	22,666.79
2-Expense			
012-Internal travel	450.94	480.45	653.04
013-External travel	93.56	93.56	306.53
014-Public Utilities	0.53	0.53	0.17
015-Office supplies	42.14	27.89	31.57
018-Education supplies	36.85	25.35	53.35
020-Acquisition of technical services	21,568.93	18,014.23	21,236.69
023-Other goods and services	25.00	15.49	9.61
024-Motor vehicle running expenses	99.90	105.38	124.69
025-Routine Maintenance of Assets	73.10	72.96	31.00
119-Premiums	18.50	16.00	20.50
3-Assets			
001-Transport equipment	200.00	100.00	
002-Machinery and equipment other than transport equipment	276.31	129.40	199.64
190-Public Information Generation and Management	1,593.44	1,545.84	1,178.27
2-Expense			
012-Internal travel	584.57	593.70	582.56
013-External travel	239.12	357.69	47.64
014-Public Utilities	25.33	14.33	10.14
015-Office supplies	306.64	182.34	151.46
018-Education supplies			56.81
019-Training expenses	2.00	2.00	5.10
020-Acquisition of technical services	158.00	118.00	60.00
023-Other goods and services	2.11	2.11	
024-Motor vehicle running expenses	147.64	147.64	154.24
025-Routine Maintenance of Assets	3.64	3.64	
3-Assets			
002-Machinery and equipment other than transport equipment	124.40	124.40	110.34
191-Telecommunication and Postal Services	249.65	243.65	148.30
2-Expense			
012-Internal travel	97.80	94.80	30.76
013-External travel	6.50	6.50	6.44
015-Office supplies	2.00	2.00	
018-Education supplies	7.20	4.20	8.40
020-Acquisition of technical services			99.42
024-Motor vehicle running expenses	19.65	19.65	3.28
3-Assets			

Program/GFS/Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
001-Transport equipment	106.00	106.00	
002-Machinery and equipment other than transport equipment	10.50	10.50	
Grand Total	28,109.69	24,557.96	28,469.98

VIII. BUDGET BY COST CENTRE

Table 8.1: Budget by Cost Centre (K'000,000)

Cost Centre	Budget Type	2024-25 Approved	2024-25 Revised	2025-26 Estimate
001- Headquarters	Recurrent ORT	1,040.73	1,299.18	1,289.42
	Development II	5,000.00	2,402.66	1,000.00
001- Headquarters Total		6,040.73	3,701.84	2,289.42
002- Director of Information	Recurrent ORT	2,357.44	2,357.44	2,518.71
002- Director of Information Total		2,357.44	2,357.44	2,518.71
003- Regional Information Office (North)	Recurrent ORT	155.70	155.70	172.96
003- Regional Information Office (North) Total		155.70	155.70	172.96
004- Regional Information Officer (Centre)	Recurrent ORT	180.85	180.85	220.87
004- Regional Information Officer (Centre) Total		180.85	180.85	220.87
005- Regional Information Office (South)	Recurrent ORT	200.02	200.02	209.15
005- Regional Information Office (South) Total		200.02	200.02	209.15
033- E-Government	Recurrent ORT	2,750.40	2,750.40	2,873.82
	Development II	3,000.00	1,787.16	4,270.00
	Development I	13,045.96	13,045.96	15,498.61
033- E-Government Total		18,796.36	17,583.53	22,642.42
034 - Government Communications Services	Recurrent ORT	378.58	378.58	416.44
034 - Government Communications Services Total		378.58	378.58	416.44
Grand Total		28,109.69	24,557.96	28,469.98

IV. PERSONNEL INFORMATION

Table 9.1. Staffing Profile by Grade

Grade	Authorized Establishment	Filled Posts as at 31st December, 2024			Estimated Posts as at 31st March, 2025			Cost of Estimated Posts 2025/26
		Male	Female	Total	Male	Female	Total	
C	2	2		2	2		2	51.88
D	4	3		3	3		3	62.49
E	11	3	3	6	3	3	6	90.71
F	25	6	3	9	6	3	9	253.00
G	41	23	7	30	23	7	30	204.48

Grade	Authorized Establishment	Filled Posts as at 31st December, 2024			Estimated Posts as at 31st March, 2025			Cost of Estimated Posts 2025/26
		Male	Female	Total	Male	Female	Total	
H	25	14	8	22	14	8	22	222.72
I	96	51	28	79	51	28	79	493.19
J	41	22	14	36	22	14	36	194.99
K	65	35	18	53	35	18	53	221.93
L	4	0	4	4		4	4	13.92
M	57	38	16	54	38	16	54	171.46
N	27	23	2	25	23	2	25	84.92
O	7	3	4	7	3	4	7	21.14
P	79	56	23	79	56	23	79	181.36
Q	4	4		4	4		4	11.29
Total	487	282	130	412	282	130	412	2,279.47

IX. CAPITAL BUDGET BY PROJECT

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

Project	2024-25 Approved	2024-25 Revised	2025-26 Estimate
12630-Digital Migration Project	1,000.00	1,000.00	1,000.00
16700 - NACIT Enhancement Project	1,500.00	287.16	1,000.00
20570-Digital Malawi Project	13,045.96	13,045.96	15,498.61
23100 - Last Mile Connectivity	1,500.00	1,500.00	3,270.00
23110-Backbone Fibre Project	4,000.00	1,402.66	
Grand Total	21,045.96	17,235.79	20,768.61

MINISTRY OF HOMELAND SECURITY

Vote number: 340

Controlling Officer: Secretary for Homeland Security

I. MISSION

To provide safety and security for all persons through the provision of internationally accepted identification system; protection of life and property; safe and human custody of offenders, regulation of entry, exit and movement of persons and management of refugees.

II. STRATEGIC OBJECTIVES

- To improve infrastructure in security institutions (Police, Immigration and Prisons);
- To formulate legislative framework and policies to ensure national safety and security;
- To promote safety and security;
- To improve correctional services;
- To regulate entry, exit and movement of persons in Malawi;
- To provide an internationally acceptable identification system; and
- To enhance management of refugees and asylum seekers.

III. MAJOR ACHIEVEMENTS IN 2024/25

- Launched of the 2023 – 2028 Trafficking in Persons Action Plan;
- Developed Sentencing Guidelines and Bench Book for TIP Offences;
- Trained 23 Magistrates on the TIP Bench Book;
- Commemorated the World Day Against Trafficking in Persons Commemoration on 30th July, 2024;
- Implemented a special program titled "Prison Inspectorate" the Inspectorate inspected Mwanza, Ntcheu, Dedza, Nsanje, Bvumbwe, Thyolo, Makande, Chikwawa, Zomba Central Prison, Mikuyu I, Mikuyu II, Mpyupyu, Blantyre and Domasi prisons;
- Relocated 2,303 refugees and Asylum seekers to Dzaleka Camp and voluntary repatriation to originating countries;
- Facilitated bilateral meetings known as "The Joint Permanent Commission on Defence and Security (JPCDS)" for addressing shared security challenges, promoting cross-border cooperation, and strengthening regional stability;
- Implemented a project of "Installation of pre-paid individual water meters" in Thondwe, Mponela, Nselema and Nkhunga Police stations;
- Internal audit section conducted 5 audits out of the 7 audits planned and facilitated 3 external audit engagements whose findings include reduction of audit queries; and

IV. PROGRAMME ISSUE

- Inadequate funds for the relocation exercise of the refugees and asylum seekers from rural to urban areas to designated camps;
- Inadequate office space resulting in high operational cost; and
- Shortage of operational vehicles for coordination, monitoring and evaluation exercises.
- Over population of Dzaleka holding Camp. 53,034 refugees and Asylum seekers were relocated to Dzaleka against its holding capacity of 12,000.

V. PROGRAMME STRUCTURE

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

Program/Sub-program	2024-25 Approved	2024-25 Revised	2025-26 Estimate	2026-27 Projection	2027-28 Projection
020-Management and Support Services	1,533.78	1,430.13	1,587.91	1,746.70	1,886.44
1-Information and Communication Technology	78.37	74.80	85.67	94.23	101.77
2-Planning, Monitoring and Evaluation	128.29	92.73	100.75	110.82	119.69
3-Cross Cutting Issues	38.79	36.86	54.14	59.56	64.32
7-Administration	950.76	919.10	977.41	1,075.15	1,161.16
8-Financial Management and Audit Services	195.35	165.99	205.48	226.03	244.11
9-Human Resource Management	142.24	140.65	164.46	180.91	195.38
171-Security Services	4,824.96	3,576.19	6,983.49	7,681.83	8,296.38
1-Security Inspectorate Services	245.40	222.47	260.19	286.21	309.11
2-Security Legislation and Regulation	574.63	506.11	541.44	595.59	643.23
3-Infrastructure Development	3,300.00	2,185.28	5,330.00	5,863.00	6,332.04
4-Refugee Support	704.93	662.32	851.85	937.03	1,012.00
Grand Total	6,358.74	5,006.32	8,571.40	9,428.54	10,182.82

VI. PROGRAM BUDGET AND PERFORMANCE INFORMATION

Programme 015: Security Services

Programme Objective: To coordinate security services by strengthening institutional capacity.

Pillar/Enabler: Enabler 5; Effective governance systems

Table 6.1 Program Performance Information

Indicators	2023/24	2024/25		2025/26 Targets	2026/27 Projection	2027/28 Projection
	Actual	Target	Prelim			
Programme Outcome: Improved provision of security services						
Indicator(s)						
Percentage increase in Malawians who express satisfaction with public safety and security situation ¹		100				
Sub-Program 15.1: Security inspectorate services						
Output 1: Security enforcement of standards maintained						
Indicator(s):						
1.1. Number of inspectorate reports produced	1	4	1	1	1	1
1.2. Number of prison inspections conducted	1	1	1	1	1	1
1.3. Number of pardons carried out	3	3	3	3	3	3
1.4. Number of prisons and police holding cells inspected	36	50	36	40	44	50
Sub-Program 15.2: Security legislation and regulation						
Output 2:						

Indicators	2023/24	2024/25		2025/26	2026/27	2027/28
	Actual	Target	Prelim	Targets	Projection	Projection
Indicator(s):						
2.1 Operational regulatory guidelines for private companies in place	0	1	0	1	1	1
Sub-Program 15.3: Infrastructure Development						
Output 3: Infrastructure, including offices blocks and houses, constructed and rehabilitated						
Indicator(s):						
3.1 Progress on the construction of New Blantyre Police Station in place	75%	100	80%	100%		
3.2 Progress on Construction of Chitedze Maximum Prison Project	5%	20%	5%	20%	40%	60%
3.3 Progress of C Company Houses at Area 30	35%	75%	42%	80%	100%	

Programme 020: Management and Administration Services

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

Pillar/Enabler:

Table 6.2: Programme Performance Information

Indicators	2023/24	2024/25		2025/26	2026/27	2027/28
	Actual	Target	Prelim	Targets	Projection	Projection
Outcome: Improved organizational, management and administrative services						
Indicator(s):						
Percentage of performance contracts targets met		100				
Subprogram 20.1: Administration, Planning and M&E						
Output 1: Management of organizational performance enhanced						
Indicator(s):						
Number of Quarterly Reforms progress reports submitted within 30 days after each quarter	3	4	3	4	4	4
Percentage of funding allocated to budgeted activities	100	100	55	100	100	100
Quarterly M&E reports produced	4	4	3	4	4	4
Number of procurement plans prepared	1	1	1	1	1	1
Number of Reforms Contracts developed	1	1	1	1	1	1
Percentage of procurements included in annual procurement plan	65	100	65	100	100	100
Number of asset registers	5	3	3	6	7	7
Percentage of procurement contracts managed	66	100	66	100	100	100
Subprogram 20.2: Financial Management and Audit Services						
Output 2: Financial processes in accordance with policies and regulatory requirements strengthened						

Indicators	2023/24 Actual	2024/25		2025/26 Targets	2026/27 Projection	2027/28 Projection
		Target	Prelim			
Indicator(s):						
2.1 Percentage of invoices honoured as per the service charter	70	100	70	100	100	100
2.2 Number of Monthly financial reports submitted on time	12	12	9	12	12	12
2.3 Monthly commitment returns submitted by the 10th of the following month	100	100	75	100	100	100
2.4 Percentage of audits completed in the annual audit plan	85	100	71	100	100	100
Subprogram 20.08: Human Resource Management						
Output 3: Provision of services for the management of human resources enhanced						
Indicator(s):						
3.1 Percentage of personnel records up to-date	100	100	100	100	100	100
3.2 Percentage of staff appraised on their performance	60	100	60	100	100	100
3.3 Percentage of staff trained on job-related skills	90	100	90	100	100	100
3.4 Percentage of vacant posts filled	83	100	83	100	100	100
Subprogram 20.10: Information and Communication Technology						
Output 4: Access to information and communication technology services improved						
Indicator(s):						
4.1 Percentage of ICT infrastructure safeguarded against security risk	50	100	45	100	100	100
4.2 Percentage of ICT service requests resolved	50	100	75	100	100	100

VII. BUDGET BY ECONOMIC CLASSIFICATION

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

Program/GFS/Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
020-Management and Support Services	1,533.78	1,430.13	1,587.91
2-Expense			
001-Salaries in Cash	604.16	583.50	298.35
003-Other allowances in cash	75.65	0.00	256.72
012-Internal travel	294.96	310.68	325.55
013-External travel	67.35	94.08	115.40
014-Public Utilities	67.50	39.84	37.20
015-Office supplies	71.80	44.27	83.51
016-Medical supplies	3.55	4.40	2.40

Program/GFS/Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
017-Rentals	1.00	1.00	
018-Education supplies	9.88	3.00	8.15
019-Training expenses	28.20	5.09	57.62
023-Other goods and services	12.02	7.83	27.92
024-Motor vehicle running expenses	197.96	252.30	202.93
025-Routine Maintenance of Assets	21.75	30.88	55.46
119-Premiums	23.00	2.50	23.00
3-Assets			
001-Materials and supplies	0.20	0.00	1.64
002-Machinery and equipment other than transport equipment	54.80	50.75	92.06
171-Security Services	4,824.96	3,576.19	6,983.49
2-Expense			
001-Salaries in Cash	164.16	164.16	209.29
003-Other allowances in cash	44.57	40.05	59.05
004-Foreign allowance and benefits	1.60	0.00	
012-Internal travel	597.12	599.24	754.02
013-External travel	171.48	198.46	208.32
014-Public Utilities	4.95	0.45	21.90
015-Office supplies	176.20	137.82	134.41
016-Medical supplies	10.00	6.78	0.00
017-Rentals			3.50
018-Education supplies	72.30	42.30	62.40
019-Training expenses	6.56	5.19	0.00
020-Acquisition of technical services	2,875.24	1,924.05	4,677.40
022-Food and rations	0.70	1.70	0.73
023-Other goods and services	1.20	1.20	2.00
024-Motor vehicle running expenses	221.71	208.95	215.12
025-Routine Maintenance of Assets	253.00	148.14	264.76
119-Premiums	14.48	10.98	18.06
3-Assets			
001-Transport equipment	96.00	16.00	300.00
002-Machinery and equipment other than transport equipment	113.70	70.73	52.52
Grand Total	6,358.74	5,006.32	8,571.40

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 Estimate
001- Headquarters	Recurrent ORT	2,614.31	2,312.69	3,571.40
	Development II	3,000.00	2,000.00	5,000.00
001- Headquarters Total		5,614.31	4,312.69	8,571.40
003- Refugees Department	Recurrent ORT	744.43	693.62	0.00

Cost Centre	Budget Type	2024-25 Approved	2024-25 Revised	2025-26 Estimate
003- Refugees Department Total		744.43	693.62	0.00
Grand Total		6,358.74	5,006.32	8,571.40

IX. PERSONNEL INFORMATION

Grade	Authorized Establishment	Filled Posts as at March 2024			Estimated Posts as at 31 st March, 2025			Cost of Estimated Posts 2025/26
		Male	Female	Total	Male	Female	Total	
C	1	0	1	1	0	1	1	43.87
C	0	1	0	1	1	0	1	47.68
C	1	1	0	1	1	0	1	37.35
D	1	1	0	1	1	0	1	32.13
D	0	0	1	1	0	1	1	42.13
E	0	1	2	3	1	2	3	53.76
E	2	1	1	2	1	1	2	33.53
F	5	3	2	5	3	2	5	58.2
F	1	1	0	1	1	0	1	58.2
G	5	4	1	5	4	1	5	40.27
G	0	2	1	3	2	1	3	42.94
I	0	1	0	1	1	0	1	6.004
I	10	8	2	10	8	2	10	64.14
J	0	0	2	2	0	2	2	9.331
k	11	9	2	11	9	2	11	53.1
J	1	0	1	1	0	1	1	24.15
K	8	3	5	8	3	5	8	30.93
K	0	1	1	2	1	1	2	27.75
L	1	0	1	1	0	1	1	3.281
M	3	2	1	3	2	1	3	9.528
N	12	11	1	12	11	1	12	36.14
O	2	1	1	2	1	1	2	7.874
P	6	4	2	6	4	2	6	37.03
Q	0	2	0	2	2	0	2	32.3
Total	83	62	38	100	62	38	100	823.42

X. CAPITAL BUDGET BY PROJECT

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

Project	2024-25 Approved	2024-25 Revised	2025-26 Estimate
15910 - Construction of Maximum-Security Prison in Lilongwe	1,000.00	0.00	1,000.00
20110 - Construction of New Blantyre Police Station	1,000.00	1,000.00	1,500.00

Project	2024-25 Approved	2024-25 Revised	2025-26 Estimate
24100 - Construction of New Premises of C Division of Malawi Police Service	1,000.00	1,000.00	2,000.00
27090 - Development of Homeland Security Management Information System			500.00
Grand Total	3,000.00	2,000.00	5,000.00

MALAWI POLICE SERVICE

Vote number: 341

Controlling Officer: Inspector General of Police

I. MISSION

To provide quality policing services in partnership with the community and stakeholders.

II. STRATEGIC GOALS

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

III. MAJOR ACHIEVEMENTS IN 2024/2025

- Reduced recorded crime by 4% from 45,490 cases in 2023 to 43,629 cases in 2024.
- Significantly reduced incidences of sexual offences by 17 %from 1,899 cases in 2023 to 1,585 cases in 2024.
- Break in cases also reduced by 8% from 10,056 cases in 2023 to 9,219 cases in 2024.
- Successfully recovered 62 rifles and 294 live ammunitions of different calibers.
- Recovered stolen property worth millions including 19 motor vehicles.
- Contributed to decrease in Road Traffic Accidents (RTAs) by 10% from 4,977 RTAs in 2023 to 4,247 RTAs in 2024.
- Strengthened Community Policing by conducting 29,814 community policing meetings

IV. PROGRAMME ISSUES

- Effect of devaluation led to reduction of purchased goods and services compared to the plan.
- Shortage of motor vehicles, led to significant mobility challenges. This negatively affected the capacity to promptly respond to incidents, including mob justice against suspects and individuals accused of witchcraft.

V. PROGRAMME STRUCTURE

Table 5.1 Budget by Program and Sub-Program (MK000, 000's)

Program/Sub-Program	2024-25 Approved	2024-25 Revised	2025-26 Estimate	2026-27 Projection	2027-28 Projection
020-Management and Support Services	41,225.64	71,498.31	31,283.00	33,537.56	36,220.57
1-Information and Communication Technology	2,253.00	2,002.53	3,233.71	3,466.76	3,744.10
2-Planning, Monitoring and Evaluation	650.36	539.30	699.91	750.35	810.38
3-Cross Cutting Issues	537.42	453.86	1,509.23	1,618.00	1,747.44
7-Administration	35,692.21	66,690.60	21,314.00	22,850.10	24,678.11
8-Financial Management and Audit Services	467.22	367.74	894.73	959.21	1,035.95

Program/Sub-Program	2024-25 Approved	2024-25 Revised	2025-26 Estimate	2026-27 Projection	2027-28 Projection
9-Human Resource Management	1,625.43	1,444.28	3,631.42	3,893.14	4,204.59
172-Public Safety and Security Services	88,114.22	79,710.00	165,638.25	177,575.80	191,781.87
1-Preventive Policing	12,334.89	10,444.89	130,996.62	140,437.55	151,672.55
2-Detective, Investigative and Prosecution Services	2,173.25	2,364.67	4,961.23	5,318.79	5,744.29
3-Special Operations	70,487.24	64,403.78	25,579.97	27,423.52	29,617.40
4-Infrastructure and Asset Management	1,235.41	1,208.90	1,702.52	1,825.22	1,971.24
5-Road Traffic and Safety Services	1,883.43	1,287.76	2,397.91	2,570.73	2,776.38
Grand Total	129,339.86	151,208.31	196,921.24	211,113.37	228,002.44

VI. PROGRAM BUDGET AND PERFORMANCE INFORMATION

Program 172: Public Safety and Security Services

Program Objective: To prevent crime incidents and public disorder

Table 6.1 Program Performance Information

Indicators	2023/24 Actual	2024/25		2025/26 Targets	2026/27 Projection	2027/28 Projection
		Target	Prelim			
Subprogram: Preventive Policing						
Program Outcome 1: Reduced crime occurrence and public disorder						
Indicator(s)						
Decrease in crime rate (Crime per 100,000 population)	217	190	215	190	190	190
Sub-program						
Output 1: Supervised uniformed patrols in both urban, rural and crime prone areas intensified						
Indicator(s):						
Percentage increase of officers deployed on patrols	55	40	70	20	10	10
Output 2: Crime performance measurement system developed						
Indicator(s):						
Number of crime performance measurement system developed	1	1	1	1	1	1
Output 3: Police officers deployed on roadblocks, strategic points, and crime prone areas						
Indicator(s):						
Number of areas with mapping of crime hot spots	6	6	6	6	6	6
Number of operational strategies for patrols	60	60	60	60	60	60
Output 4: Response to emergency calls increased						
Indicator(s):						
Response time to calls of distress reduced (%)	5	20	20	30	40	50
Percentage of emergency calls attended	70	100	80	100	100	100
Number of officers trained in emergency response	0	10,000	550	5000	5000	5000
Output 5: Joint regional crime prevention Operations carried out						
Indicator(s):						
Number of joint operations conducted	1	2	0	2	2	2
Output 6: Rapport and partnership with the community built						

Indicators	2023/24 Actual	2024/25		2025/26 Targets	2026/27 Projection	2027/28 Projection
		Target	Prelim			
Indicator(s):						
Number of community- police interface meeting	17,549	25,000	35,018	35,000	35,000	35,000
Percentage increase in number of functional community policing structures	2	20	-3	20	20	20
Number of officers trained on values and principles of community policing		16,000		16,000	16,000	16,000
Sub-program: Detective, Investigative and Prosecution Services						
Outcome 2: Efficient and effective detection, investigation and prosecution of crime						
Output 1: Crime detection and investigation rate enhanced						
Indicator(s)						
Percentage of cases successfully detected and investigated.	50	60	34	60	70	80
Percentage of murder cases investigations completed	N/A	100	N/A	100	100	100
Percentage of motor vehicles theft cases investigations completed	70	75	80	75	80	90
Number of officers trained in investigations.	0	150	100	150	150	150
Number of forensic experts trained	0	100	0	100	100	100
Number of forensic laboratories established and operational	0	1	0	1	1	1
Output 2: Prosecution of cases enhanced						
Indicator(s):						
Percentage of suspects processed within 48 hours	N/A	100	N/A	100	100	100
Percentage of cases successfully completed in courts	65	75	39	75	80	80
Number of officers trained in prosecution	53	150	59	150	150	150
Output 3: Real time technologies acquired						
Indicator(s):						
Proportional % of officers with personal intermediary weapons (pepper spray, tasers etc)	N/A	90	N/A	90	100	100
Number of public areas monitored by CCTV technology	0	28 districts	1 district	28 districts	28 districts	28 districts
Automated fingerprints identification system functional	32 Police Station	All Police Stations	47 Police Station	All Police Stations	All Police Stations	All Police Stations
Subprogram: International cooperation						
Outcome 3: Enhanced regional and international police and law enforcement cooperation						
Output 1: Regional and international police and law enforcement cooperation enhanced						
Indicator(s)						
Percentage increase in participation in regional and international initiatives	20	20	50	40	50	50
Subprogram: Road Traffic and Safety Services						
Outcome 4: Enhanced road traffic safety services						
Output 1: Traffic patrols, checks and traffic regulations intensified						
Indicator(s)						
Percentage decrease of recorded traffic offences	N/A	5	N/A	5	5	3
Percentage decrease of road traffic accidents	11	30	15	30	20	10

Indicators	2023/24 Actual	2024/25		2025/26 Targets	2026/27 Projection	2027/28 Projection
		Target	Prelim			
Percentage of road accidents investigations completed	90	90	90	90	90	90
Output 2: Road traffic safety performance measurement system developed						
Indicator(s):						
Number of road traffic safety performance measurement system developed	1	1	1	1	1	1
Output 3: Road safety equipment procured						
Indicator(s):						
Number of speed radars procured	20	10	10	40	40	30
Number of breathalyzers units procured	10	20	0	50	50	30
Number of towing trucks procured	0	3	0	3	3	00
Number of road traffic motor vehicles fitted with modern gadgets procured	0	10	0	10	10	10
Output 4: Training curriculum and modules in road traffic management revised						
Indicator(s):						
4.1. Approved new curriculum	0	1	0	1	1	1
Output 5: Amended regulations; electronic ticketing for offenders rolled out						
Indicator(s):						
Electronic ticketing working	0	1	0	1	1	1
Output 6: Road safety awareness programs developed and implemented						
Indicator(s):						
Number of road safety awareness programs	7	12	NA	12	12	12
Output 7: Collaboration with key stakeholders on road safety strengthened						
Indicator(s):						
Number of collaboration road safety meetings	4	4	4	4	4	4
Subprogram: Special operations						
Program Outcome 5: Enhanced public order management						
Output 1: Mandate for special operations devolved to Police Regions						
Indicator(s)						
Percentage of public events without disorder	95	100	90	100	100	100
Percentage of people satisfied with police response to public disorders	N/A	65	N/A	65	70	70
Percentage reduction in response time to incidences of public disorder	N/A	90	N/A	90	90	90
Output 1: Mandate for special operations devolved to Police Regions						
Indicator(s):						
Special operations established in regions	6	6	6	6	6	6
Output 2: Strengthen the capacity of police regions to rapidly respond to incidences of public disorder						
Indicator(s)						
Number of Water Canons procured	0	3	0	2	2	2
Number of motor vehicles procured	33	200	51	200	200	200
Number of motorcycles procured	0	120	52	200	200	200
Output 3: Develop and implement training programs for officers in public order						
Indicator(s):						

Indicators	2023/24 Actual	2024/25		2025/26 Targets	2026/27 Projection	2027/28 Projection
		Target	Prelim			
Number of officers trained in public order	0	100	530	10,000	10,000	10,000

Program 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 Actual	2024/25		2025/26 Targets	2026/27 Projection	2027/28 Projection
		Target	Prelim			
Outcome: Improved organizational, management and administrative services						
Indicator(s):						
Percentage of performance contracts targets met	N/A	100	N/A	100	100	100
Subprogram 20.1: Administration, Planning and M&E						
Output 1: Enhanced management of organizational performance						
Indicator(s):						
Number of Quarterly performance contract progress reports submitted within 30 days after each quarter	2	2	2	2	2	2
Percentage of funding allocated to budgeted activities	75	100	100	100	100	100
Number of Quarterly M&E reports produced	3	4	2	4	4	4
Number of procurement plans prepared	1	1	1	1	1	1
Subprogram 20.2: Financial Management and Audit Services						
Output 2: Financial processes in accordance with policies and regulatory requirements strengthened						
Indicator(s):						
Percentage of invoices honoured as per the service charter	N/A	100	63	100	100	100
Number of Monthly financial reports submitted on time	9	12	9	12	12	12
Monthly commitment returns submitted by the 10th of the following month	9	12	9	12	12	12
Percentage of audits completed in the annual audit plan	30	100	17	100	100	100
Subprogram 20.3: Human Resource Management						
Output 3: Provision of services for the management of human resources enhanced						
Indicator(s):						
Percentage of personnel records up to-date	100	100	90	100	100	100
Percentage of staff appraised on their performance	N/A	100	NA	100	100	100
Percentage of staff trained on job-related skills	15	100	18	100	100	100
Subprogram 20.6: Information and Communication Technology						
Output 4: Access to information and communication technology services improved						
Indicator(s):						
Percentage of ICT infrastructure safeguarded against security risk	N/A	90	N/A	90	90	100
Number of ICT systems deployed	1	90	10	90	90	90
Percentage of ICT service requests resolved	N/A	90	N/A	90	90	90

VII. BUDGET BY ECONOMIC CLASSIFICATION

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

Program/GFS/Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
020-Management and Support Services	41,225.64	71,498.31	31,283.00
2-Expense			
001-Salaries in Cash	13,083.85	44,118.45	5,045.19
003-Other allowances in cash	12,515.47	12,515.47	583.26
012-Internal travel	593.25	598.03	1,060.23
013-External travel	120.55	141.75	116.47
014-Public Utilities	7,500.00	7,500.00	10,840.00
015-Office supplies	713.57	683.64	890.54
016-Medical supplies	292.05	291.30	442.74
017-Rentals	20.00	20.00	50.00
018-Education supplies	47.94	7.94	46.85
019-Training expenses	272.37	222.37	1,998.29
020-Acquisition of technical services			1,950.00
022-Food and rations	1,328.04	906.04	1,508.39
023-Other goods and services	618.46	124.68	120.22
024-Motor vehicle running expenses	1,030.86	1,071.77	1,583.67
025-Routine Maintenance of Assets	763.05	880.97	2,083.01
119-Premiums	1.96	1.96	495.00
3-Assets			
002-Buildings other than dwellings			6.07
002-Intellectual property products			18.00
002-Machinery and equipment other than transport equipment	2,324.23	2,413.94	2,445.07
172-Public Safety and Security Services	88,114.22	79,710.00	165,638.25
2-Expense			
001-Salaries in Cash	52,480.56	45,814.40	84,714.53
003-Other allowances in cash	873.82	873.82	17,262.03
012-Internal travel	1,951.86	2,461.80	2,805.87
013-External travel	371.33	845.13	651.45
014-Public Utilities	11.00	11.00	.50
015-Office supplies	7,950.75	5,500.26	9,391.15
016-Medical supplies	20.00	17.10	55.09
018-Education supplies	127.08	36.92	182.49
019-Training expenses	830.53	951.59	6,575.64
020-Acquisition of technical services			970.00
022-Food and rations	4,801.81	3,064.64	9,008.99
023-Other goods and services	557.92	277.30	875.86
024-Motor vehicle running expenses	4,343.03	4,341.53	7,461.67
025-Routine Maintenance of Assets	3,203.58	3,291.68	4,129.16
083-Current grants to Budgetary central government	1,200.00	1,500.00	1,320.00
084-Current grants to Extra-Budgetary Units			228.00
119-Premiums	250.00	250.00	
3-Assets			
001-Transport equipment	7,109.00	6,745.63	6,576.95
001-Weapons systems	1,000.00	2,700.00	4,358.30
002-Machinery and equipment other than transport equipment	1,031.95	1,027.20	9,070.57

Program/GFS/Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
Grand Total	129,339.86	151,208.31	196,921.24

VIII. BUDGET BY COST CENTRE

Table 8: Budget by Cost Centre

(MK 000'000s)

Cost Centre	Budget Type	2024-25 Approved	2024-25 Revised	2025-26 Estimate
001- Headquarters	Recurrent ORT	118,948.16	141,745.97	179,526.24
	Development II	3,950.00	3,950.00	6,000.00
001- Headquarters Total		122,898.16	145,695.97	185,526.24
002- South West Regional Police Headquarters	Recurrent ORT	197.33	164.41	280.00
002- South West Regional Police Headquarters Total		197.33	164.41	280.00
003- Central West Regional Police Headquarters	Recurrent ORT	211.32	150.18	290.00
003- Central West Regional Police Headquarters Total		211.32	150.18	290.00
004- Northern Region Headquarters	Recurrent ORT	205.20	169.78	285.00
004- Northern Region Headquarters Total		205.20	169.78	285.00
005- Eastern Region Police Headquarters	Recurrent ORT	177.58	171.12	270.00
005- Eastern Region Police Headquarters Total		177.58	171.12	270.00
006- Blantyre Police Station	Recurrent ORT	191.82	176.65	270.00
006- Blantyre Police Station Total		191.82	176.65	270.00
007- Limbe Police Station	Recurrent ORT	209.06	174.36	275.00
007- Limbe Police Station Total		209.06	174.36	275.00
008- Chiradzulu Police Station	Recurrent ORT	68.31	46.34	135.00
008- Chiradzulu Police Station Total		68.31	46.34	135.00
009- Mulanje Police Station	Recurrent ORT	85.26	72.77	155.00
009- Mulanje Police Station Total		85.26	72.77	155.00
010- Thyolo Police Station	Recurrent ORT	88.19	87.12	155.00
010- Thyolo Police Station Total		88.19	87.12	155.00
011- Phalombe Police Station	Recurrent ORT	71.65	65.74	140.00
011- Phalombe Police Station Total		71.65	65.74	140.00
012- Mwanza Police Station	Recurrent ORT	71.15	57.31	140.00
012- Mwanza Police Station Total		71.15	57.31	140.00
013- Chikwawa Police Station	Recurrent ORT	82.42	51.97	150.00
013- Chikwawa Police Station Total		82.42	51.97	150.00
014- Nsanje Police Station	Recurrent ORT	68.20	54.88	135.00
014- Nsanje Police Station Total		68.20	54.88	135.00
015- Chileka Police Station	Recurrent ORT	76.01	73.93	140.00
015- Chileka Police Station Total		76.01	73.93	140.00
016- Lilongwe Police Station	Recurrent ORT	211.51	188.45	285.00
016- Lilongwe Police Station Total		211.51	188.45	285.00

Cost Centre	Budget Type	2024-25 Approved	2024-25 Revised	2025-26 Estimate
017- Kasungu Police Station	Recurrent ORT	84.33	63.55	155.00
017- Kasungu Police Station Total		84.33	63.55	155.00
018- Mchinji Police Station	Recurrent ORT	88.16	69.46	155.00
018- Mchinji Police Station Total		88.16	69.46	155.00
019- Ntcheu Police Station	Recurrent ORT	86.06	68.54	155.00
019- Ntcheu Police Station Total		86.06	68.54	155.00
020- Dedza Police Station	Recurrent ORT	81.93	67.83	155.00
020- Dedza Police Station Total		81.93	67.83	155.00
021- Salima Police Station	Recurrent ORT	95.21	70.97	165.00
021- Salima Police Station Total		95.21	70.97	165.00
022- Nkhotakota Police Station	Recurrent ORT	75.23	50.81	140.00
022- Nkhotakota Police Station Total		75.23	50.81	140.00
023- Dowa Police Station	Recurrent ORT	71.65	64.06	135.00
023- Dowa Police Station Total		71.65	64.06	135.00
024- Ntchisi Police Station	Recurrent ORT	65.87	56.77	135.00
024- Ntchisi Police Station Total		65.87	56.77	135.00
025- Mzuzu Police Station	Recurrent ORT	151.81	148.62	230.00
025- Mzuzu Police Station Total		151.81	148.62	230.00
026- Karonga Police Station	Recurrent ORT	86.63	68.79	155.00
026- Karonga Police Station Total		86.63	68.79	155.00
027- Mzimba Police Station	Recurrent ORT	87.16	78.44	155.00
027- Mzimba Police Station Total		87.16	78.44	155.00
028- Nkhata Bay Police Station	Recurrent ORT	67.35	61.14	135.00
028- Nkhata Bay Police Station Total		67.35	61.14	135.00
029- Rumpi Police Station	Recurrent ORT	68.70	64.93	135.00
029- Rumpi Police Station Total		68.70	64.93	135.00
030- Chitipa Police Station	Recurrent ORT	74.69	56.43	135.00
030- Chitipa Police Station Total		74.69	56.43	135.00
031- Likoma Police Station	Recurrent ORT	59.71	52.78	120.00
031- Likoma Police Station Total		59.71	52.78	120.00
032- Zomba Police Station	Recurrent ORT	155.13	142.60	230.00
032- Zomba Police Station Total		155.13	142.60	230.00
033- Machinga Police Station	Recurrent ORT	74.55	63.31	140.00
033- Machinga Police Station Total		74.55	63.31	140.00
034- Balaka Police Station	Recurrent ORT	77.53	66.76	145.00
034- Balaka Police Station Total		77.53	66.76	145.00
035- Mangochi Police Station	Recurrent ORT	90.51	82.10	160.00
035- Mangochi Police Station Total		90.51	82.10	160.00
036- Kanengo Police Station	Recurrent ORT	97.63	83.82	160.00
036- Kanengo Police Station Total		97.63	83.82	160.00
037- Police College	Recurrent ORT	109.15	101.97	180.00
037- Police College Total		109.15	101.97	180.00
038- Mponela Police Station	Recurrent ORT	67.35	58.38	135.00
038- Mponela Police Station Total		67.35	58.38	135.00
039- Nkhunga Police Station	Recurrent ORT	67.35	52.98	135.00

Cost Centre	Budget Type	2024-25 Approved	2024-25 Revised	2025-26 Estimate
039- Nkhunga Police Station Total		67.35	52.98	135.00
040- Lilongwe Training Centre	Recurrent ORT	42.12	41.46	105.00
040- Lilongwe Training Centre Total		42.12	41.46	105.00
041- Police Management Development Centr	Recurrent ORT	60.11	58.04	120.00
041- Police Management Development Centr Total		60.11	58.04	120.00
042- Limbe Police Training School	Recurrent ORT	86.05	78.54	150.00
042- Limbe Police Training School Total		86.05	78.54	150.00
043- Mtakatata Police Training School	Recurrent ORT	76.54	76.54	140.00
043- Mtakatata Police Training School Total		76.54	76.54	140.00
044- Neno Police Station	Recurrent ORT	65.82	61.53	135.00
044- Neno Police Station Total		65.82	61.53	135.00
045- Airport Police	Recurrent ORT	63.70	48.24	130.00
045- Airport Police Total		63.70	48.24	130.00
046- Fiscal and Fraud Police	Recurrent ORT	77.26	77.26	145.00
046- Fiscal and Fraud Police Total		77.26	77.26	145.00
047- Mlangeni Police Training School	Recurrent ORT	53.42	52.14	120.00
047- Mlangeni Police Training School Total		53.42	52.14	120.00
048- Namizana Border Police Department	Recurrent ORT	64.99	61.90	130.00
048- Namizana Border Police Department Total		64.99	61.90	130.00
049- Ndirande Police Station	Recurrent ORT	93.50	87.68	160.00
049- Ndirande Police Station Total		93.50	87.68	160.00
050- Lingadzi Police Satation	Recurrent ORT	93.50	69.50	160.00
050- Lingadzi Police Satation Total		93.50	69.50	160.00
051- Kawale Police Station	Recurrent ORT	93.50	86.42	160.00
051- Kawale Police Station Total		93.50	86.42	160.00
052- Marine Police Station	Recurrent ORT	100.06	81.33	165.00
052- Marine Police Station Total		100.06	81.33	165.00
053- PMS B Division	Recurrent ORT	98.03	93.43	160.00
053- PMS B Division Total		98.03	93.43	160.00
054- PMS C Division	Recurrent ORT	101.11	83.93	170.00
054- PMS C Division Total		101.11	83.93	170.00
055- PMS D Division	Recurrent ORT	70.41	60.21	150.00
055- PMS D Division Total		70.41	60.21	150.00
056- PMS E Division	Recurrent ORT	70.41	70.41	140.00
056- PMS E Division Total		70.41	70.41	140.00
057- South East Regional Police Headquarters	Recurrent ORT	169.76	158.38	260.00
057- South East Regional Police Headquarters Total		169.76	158.38	260.00

Cost Centre	Budget Type	2024-25 Approved	2024-25 Revised	2025-26 Estimate
058 - Central West Regional Police Headquarters	Recurrent ORT	169.76	123.07	260.00
058 - Central West Regional Police Headquarters Total		169.76	123.07	260.00
059- Luchenza Police Station	Recurrent ORT	62.07	45.30	130.00
059- Luchenza Police Station Total		62.07	45.30	130.00
060- Jenda Police Station	Recurrent ORT	67.35	53.02	140.00
060- Jenda Police Station Total		67.35	53.02	140.00
061- Lumbadzi Police Station	Recurrent ORT	62.07	45.39	140.00
061- Lumbadzi Police Station Total		62.07	45.39	140.00
062 - Monkey Bay Police Station	Recurrent ORT	64.08	52.60	130.00
062 - Monkey Bay Police Station Total		64.08	52.60	130.00
063 - Liwonde Police Station	Recurrent ORT	64.08	54.20	130.00
063 - Liwonde Police Station Total		64.08	54.20	130.00
064 - Kasiya Police Station	Recurrent ORT	63.12	52.91	130.00
064 - Kasiya Police Station Total		63.12	52.91	130.00
065 - Makanjira Police Station	Recurrent ORT	64.08	52.87	130.00
065 - Makanjira Police Station Total		64.08	52.87	130.00
066 - Kafukule Police Station	Recurrent ORT	63.12	57.64	130.00
066 - Kafukule Police Station Total		63.12	57.64	130.00
067 - Soche Police Station	Recurrent ORT	63.12	57.54	130.00
067 - Soche Police Station Total		63.12	57.54	130.00
068 - Masambanjati Police Station	Recurrent ORT	63.12	49.14	130.00
068 - Masambanjati Police Station Total		63.12	49.14	130.00
069 - PMS F Division	Recurrent ORT	60.39	39.07	130.00
069 - PMS F Division Total		60.39	39.07	130.00
070- PMS G Diviaion	Recurrent ORT	60.39	47.52	130.00
070- PMS G Diviaion Total		60.39	47.52	130.00
071-MPS Secondary School	Recurrent ORT	36.00	35.12	205.00
071-MPS Secondary School Total		36.00	35.12	205.00
Grand Total		129,339.86	151,208.31	196,921.24

IX. PERSONNEL INFORMATION

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

Grade	Authorised Establishment	Filled Posts as at 1 st April 2024			Estimated Posts as at 31 st March, 2025			Cost of Estimated Posts 2024/25
		Male	Female	Total	Male	Female	Total	
B	1	0	1	1	0	1	1	40.63
C	2	2	0	2	1	0	1	30.32
D	11	7	4	11	7	4	11	256.63
E/P3	23	14	5	19	21	7	28	556.02

Grade	Authorised Establishment	Filled Posts as at 1 st April 2024			Estimated Posts as at 31 st March, 2025			Cost of Estimated Posts 2024/25
		Male	Female	Total	Male	Female	Total	
E/P4	-	10	4	14	-	-	-	221.31
E/P4	57	48	26	74	49	30	79	1,408.32
F	144	103	34	137	103	31	134	1,688.61
G	289	281	84	365	379	113	492	4,616.60
H	492	296	146	442	216	115	331	2,798.72
I	1796	898	333	1231	1456	405	1861	14,032.05
J	3398	4154	1421	5575	3853	1342	5195	30,073.33
K	7383	3924	1560	5484	3642	1555	5197	55,405.13
L	17644	1659	1214	2873	3485	2525	6010	25,050.72
M	37	4	3	7	1	3	4	15.32
N	56	0	0	0	0	0	0	0
O	45	45	22	67	47	11	58	198.66
P	288	189	50	239	144	64	208	692.09
Q	-	-	-	-	5	0	5	16.33
R	192	215	95	310	202	26	228	715.53
Total	31858	11999	5043	17,042	13433	6,153	20,029	107,605.00

X. CAPITAL BUDGET BY PROJECT

Table 10: Capital Budget by Project

(MK 000'000s)

Project	2024-25 Approved	2024-25 Revised	2025-26 Estimate
Development II	3,950.00	3,950.00	6,000.00
12060 - Rehabilitation of Police Staff Houses	1,000.00	1,000.00	1,500.00
15930 - Computerization of Fingerprint Bureau	150.00	150.00	500.00
18390 - Establishment of a Forensic Laboratory for the Malawi Police Service	300.00	300.00	1,000.00
24440 - Border Control	1,000.00	1,000.00	1,000.00
18400 - Migration of Police Communication System from Analogue to Digital Platform	1,500.00	1,500.00	2,000.00
Grand Total	3,950.00	3,950.00	6,000.00

MALAWI PRISONS SERVICE

Vote number: 342

Controlling Officer: Commissioner General of Prisons

I. MISSION

To contribute to public security and safety through effective rehabilitation, reformation, development and community reintegration of offenders.

II. STRATEGIC OBJECTIVES

- To enhance public security through safe and humane custody of offenders;
- To create conducive environment for enhanced offender rehabilitation services in prisons;
- To expand and improve offender reformation programs;
- To strengthen institutional socioeconomic and infrastructure development;
- To establish and roll out effective community reintegration of offenders; and
- To mainstream crosscutting issues of HIV/AIDS, gender and climate change.

III. MAJOR ACHIEVEMENTS IN 2024/25

- Rehabilitated and reintegrated services to 21 % of convicted prisoner population to increase prisoners' opportunity for employment and address reoffending;
- Provided of health services to inmates on coordinated efforts with District Health Offices (DHO) including undertaking of mass screening exercises for Cholera, HIV/AIDS, Tuberculosis and sexually transmitted diseases in compliance to the United Nations Standard Minimum Rules for the Treatment of Prisoners;
- Improved prison sanitation through the construction of Sewer ponds at Mpyupyu Prison in Zomba;
- Enhanced capacity through recruitment of 985 additional members of staff.
- The Government's agenda of Mega-farms through cultivation of 1015 hectares of land for maize production with an anticipated harvest of 5,075 metric tons of maize;
- Improved staff welfare through the rehabilitation of six (6) staff houses at Lilongwe Prison; and
- Planted 9,000 trees towards in various Prison stations towards mitigating climate change.

IV. PROGRAMME ISSUES

- Overcrowding of prisons currently at 95% compromised prison health and affected effective implementation of rehabilitation and reintegration programs;
- Acute shortage of institutional staff houses and inadequate operational vehicles affected prison security and offender access to justice;
- Feeding and provision of basic amenities e.g. Uniforms, blankets, cups and plates to inmates was a challenge to upholding offenders' rights; and
- High vacancies in the service affected rolling out of community outreach programs.

V. PROGRAM STRUCTURE

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

Program/Sub-program	2024-25 Approved	2024-25 Revised	2025-26 Estimate	2024-25 Projection	2025-26 Projection
020-Management and Support Services	7,613.09	13,964.06	15,141.80	16,655.97	17,988.45
1-Information and Communication Technology	50.20	50.20	123.68	136.05	146.93
2-Planning, Monitoring and Evaluation	27.02	27.02	0.00	0.00	0.00
3-Cross Cutting Issues	105.50	112.58	207.74	228.51	246.79
7-Administration	7,088.27	13,427.17	13,900.99	15,291.09	16,514.37
8-Financial Management and Audit Services	229.21	234.19	415.10	456.61	493.14
9-Human Resource Management	112.89	112.89	494.29	543.72	587.22
141-Prison Security Services	24,211.28	23,461.13	35,598.70	39,158.57	42,291.26
1-Safe custody	22,106.47	21,446.89	33,669.96	37,036.95	39,999.91
2-Rehabilitation, Reformation and Re-integration	1,712.18	1,638.12	1,203.18	1,323.49	1,429.37
3-Prison Medical Services	392.63	376.13	725.57	798.13	861.98
142-Prison Farms	2,000.00	2,000.00	501.07	551.18	595.28
0-	2,000.00	2,000.00	501.07	551.18	595.28
Grand Total	33,824.37	39,425.19	51,241.57	56,365.73	60,874.99

V. PROGRAM BUDGET AND PERFORMANCE INFORMATION

Program 141: Prison Security Services

Program Objective: To Enhance Prison Security, Offender Welfare and Rehabilitation Programs

Table 6.1 Program Performance Information

Indicators	2023/24	2024/25		2025/26 Targets	2026/27 Projection	2027/28 Projection
	Actual	Target	Prelim			
Program Outcome: Prison security and offender welfare enhanced						
Sub-Program 01: Safe Custody						
Output 1: Escape incidences reduced						
Indicator(s):						
1.1 Number of staff houses constructed	6	4	0	5	10	15
1.2 Number of staff houses rehabilitated	13	5	6	10	15	20
1.3 Number of perimeter fences installed	1	1	1	0	1	1
Output 2: Overcrowding in Prisons reduced						
Indicator(s):						
2.1 Number of medium prisons constructed	0	0	0	0	0	0
2.2 Number of Maximum-Security Prisons Constructed	0	0	0	0	0	0
2.3 Number of court users meeting and advocacy facilitated	12	12	10	12	12	12
2.4 Parole secretariat office constructed	0	0	0	0	1	0
2.5 Number of parole board meetings held	0	2	0	2	4	4
2.6 Number of cases confirmed	3,200	4,000	3100	5,000	6,000	7,000

Indicators	2023/24 Actual	2024/25		2025/26 Targets	2026/27 Projection	2027/28 Projection
		Target	Prelim			
2.7 Number of paralegal officers trained	5	0	0	0	5	6
2.8 Number of additional cell blocks constructed	2	0	0	0	1	2
2.9 Number of cell blocks rehabilitated	0	8	0	3	5	7
2.10 Number of community correctional workers trained (probation officers, & parole)	5	20	0	35	40	50
2.11 Number of community corrections supervisions	0	2	0	8	12	15
2.12 Number of community awareness meetings conducted	0	4	0	4	4	4
Number of prisoners record books procured /updated	5,000	0	1,400	2,500	5,000	5,000
Number of inmates classified according to security needs	5,000	5,000	4,500	5,000	6,000	7,000
Number of offender transit vehicles procured	1	10	9	11	15	15
Number of offender management units established	5	20	5	20	25	30
Number of psychosocial cases counseled and treated	6,851	7,000	6,122	8,000	10,000	15,000
4.1 Number of wholesome meals provided per day	1	1	1	1	1	1
4.2 Number of prisoners uniform sets issued	4,500	31,000	4,800	28,000	25,000	25,000
4.3 Number of staff uniform sets issued	5,500	11,014	11,014	4,100	6,000	7,000
4.4 Number of blankets issued per year	8,000	10,000	6,000	16,500	15,000	15,000
4.5 Number of Kitchens rehabilitated	0	0	0	0	0	0
4.6 Number of Kitchens constructed	1	1	1	2	3	3
4.7 Number of septic tanks constructed	0	0	0	0	0	0
5.1 Percentage of increase in enrolment of inmates into formal education	45	60	40	50	70	80
5.2 Percentage of inmates passing formal education examinations	80	90	54.5	60	70	80
5.3 Percentage of required teaching and learning materials procured	90	100	80	100	100	100
6.1 Number of spiritual counselling sessions provided monthly	12	12	11	12	12	12

Indicators	2023/24 Actual	2024/25		2025/26 Targets	2026/27 Projection	2027/28 Projection
		Target	Prelim			
7.1 Number of prison officers trained in psycho-social work	0	0	0	0	0	0
7.2 Number of stress management and wellness programs implemented monthly	4	4	3	4	4	4
7.3 Number of office blocks constructed	0	0	0	0	0	0
Output 8: Prison Industries scaled up						
Indicator(s):						
8.1 Number of workshops refurbished	0	1	0	0	0	0
Sub-Program 3: Prison Medical Services						
Output 9: Reduced Morbidity and Mortality Rates						
Indicator(s):						
9.1 Death rate per 10,000 Prison Population per year	11	15	25	15	10	9
9.2 Number of health workers trained	0	2	0	0	0	0
9.3 Number of disease mass screening exercises conducted	4	4	3	4	4	4
9.4 Percentage of required pharmaceuticals and supplies procured	80	100	60	100	100	100
9.5 Number of mass spraying exercises of prison cells	8	4	8	12	12	12
9.6 Number of sewer ponds constructed	0	1	0	1	1	1
9.7 Number of septic tanks constructed	0	0	0	1	0	0

Program 142: Prison Farms

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

Table 6.2 Program Performance Information

Indicators	2023/24 Actual	2024/25		2025/26 Targets	2026/27 Projection	2027/28 Projection
		Target	Prelim			
Program Outcome: Food security and nutritional status improved						
Indicator(s)						
Subprogram 142.1: Prison Agriculture						
Percentage of hectareage cultivated	70	90	85	90	100	100
Number of tonnes of maize harvested	722	5,075	947	5,300	6,000	6,000
Number of kgs of vegetables harvested	240,000	0	140,000	200,000	250,000	300,000
Number of livestock reared	0	0	0	150	200	200
Number of sets of irrigation engines/equipment procured and installed	0	1	0	1	1	1
Number of livestock kholas constructed	0	0	0	0	5	5
Number of farm implements procured	3,000	2,500	2100	0	5,000	5,000
Number of existing dams maintained	3	0	0	0	10	10
Number of fish fingerings procured and raised	25,000	0	0	25,000	30,000	40,000

Program 20: Management and Administration

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

Table 6.3 Program Performance Information

Indicators	2023/24 Actual	2024/25		2025/26 Targets	2026/27 Projection	2027/28 Projection
		Target	Prelim			
Outcome: Improved institutional Capacity, Efficiency and Effectiveness of the Department						
Indicator(s):						
Subprogram 20.07: Administration, Planning and M&E						
Output1: Programs effectively coordinated, managed and monitored						
Indicator(s):						
1.1. Number of management meetings conducted	4	4	3	4	4	4
1.2. Number of projects monitoring and evaluation reports	4	4	3	4	4	4
Output 2: 100% Provision of office infrastructure and services provided by 2030						
Indicator(s)						
2.1 Percentage of office services and supplies provided	100	100	80	100	100	100
Output 3: Data collection and Processing Enhanced						
Indicator(s)						
3.1 Number of reports generated	12	12	9	12	12	12
Subprogram 20.08: Financial Management and Audit Services						
Output 4: Financial Management Services and Risk Controls Improved						
Indicator(s):						
4.1 Percentage of timely reports produced	100	100	80	100	100	100
4.2 Number of quarterly reports produced	4	4	3	4	4	4
4.3 Number of routine audits done	4	4	3	4	4	4
4.4 Percentage of audit queries responded to on time	100	100	80	100	100	100
Subprogram 20.09: Human Resource Management and Cross Cutting Issues						
Output 5: Staff Recruited and Trained						
Indicator(s):						
5.1 Number of additional staff recruited based on strategic plan (Promotion)	714	1000	985	500	700	700
5.2 Percentage of staff trained based on need	6	10	3	5	10	15
Output 6: Performance Appraisals Conducted						
Indicator(s)						
6.1 Percentage of staff appraised	0	100	0	100	100	100
Output 7: Increased Inclusion in HIV Activities						
Indicator(s)						
7.1 Number of HIV and Aids interventions done	4	4	3	4	4	4
7.2 Percentage of inmates going for VCT	96	100	26	50	70	80
7.3 Percentage of prison officers going for VCT	30	70	3	10	20	30

Indicators	2023/24 Actual	2024/25		2025/26 Targets	2026/27 Projection	2027/28 Projection
		Target	Prelim			
7.4 Number of trained peer educators	310	200	409	200	250	300
7.5 Number of VCT councilors trained	10	5	4	10	20	30
Output 8: Improved Management of Gender Issues						
Indicator(s):						
8.1 Percentage of Prison Inmates sensitized on gender issues	60	70	50	60	80	90
8.2 Percentage of Prison Officers sensitized on gender issues	70	100	60	80	100	100
8.3 Number of officers trained in gender issues	0	0	0	0	0	0
Subprogram 20.10: Information and Communication Technology						
Output 9: Improved ICT infrastructure ready by 2025						
Indicator(s):						
9.1 ICT policy developed and implemented	0	1	0	0	1	1
9.2 Number of internet subscriptions honored	1	1	0	1	1	1
Output 10: Prison Website Developed and Accessed						
Indicator(s):						
10.1 Percentage of accessibility of the website	15	20	10	50	60	70
Output 11: Public Awareness on Prison Matters Improved						
Indicator(s):						
11.1 Number of publications (Magazines, Newsletters, Calendars) produced per year	3	3	2	3	3	3
11.2 Number of sensitization programs produced and disseminated	0	4	0	4	4	4

VII. BUDGET BY ECONOMIC CLASSIFICATION

Table 7.1: Budget by Item

(MK 000'000s)

Program/GFS/Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
020-Management and Support Services	7,613.09	13,964.06	15,141.80
2-Expense			
001-Salaries in Cash	4,909.39	11,191.81	5,285.30
003-Other allowances in cash	99.81	98.47	773.98
012-Internal travel	424.28	494.72	1,056.81
013-External travel	64.42	64.42	169.91
014-Public Utilities	1,207.94	1,146.76	2,751.05
015-Office supplies	213.85	237.14	435.92
016-Medical supplies			12.12
017-Rentals	149.63	135.97	187.32

Program/GFS/Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
018-Education supplies	1.52	1.52	5.89
019-Training expenses	71.80	71.80	43.11
020-Acquisition of technical services			100.00
021-Agricultural Inputs	0.30	0.30	23.71
022-Food and rations	19.00	20.50	2,539.34
023-Other goods and services	49.96	63.74	29.82
024-Motor vehicle running expenses	178.52	195.97	418.39
025-Routine Maintenance of Assets	103.19	123.05	524.75
119-Premiums	5.18	3.48	17.22
3-Assets			
001-Cultivated biological resources			35.51
001-Land underlying buildings and structure			300.00
001-Transport equipment			100.00
002-Machinery and equipment other than transport equipment	114.29	114.40	331.65
141-Prison Security Services	24,211.28	23,461.13	35,598.70
2-Expense			
001-Salaries in Cash	8,563.97	7,659.90	11,838.91
003-Other allowances in cash	120.94	119.61	2,128.69
012-Internal travel	461.68	1,033.87	1,257.88
013-External travel	8.00	158.00	108.50
014-Public Utilities	1,467.51	1,318.29	498.26
015-Office supplies	2,979.07	3,090.52	5,899.27
016-Medical supplies	204.85	172.95	228.16
017-Rentals	97.10	103.62	120.28
018-Education supplies	14.78	15.12	24.78
019-Training expenses	2.01	2.01	1.47
021-Agricultural Inputs	123.78	109.90	2,078.48
022-Food and rations	5,500.95	5,585.99	3,966.43
023-Other goods and services	322.85	12.85	462.01
024-Motor vehicle running expenses	375.65	394.45	547.24
025-Routine Maintenance of Assets	878.38	693.84	1,579.87
097-Social Assistance Benefits in Kind [GFS]	0.25	0.25	0.69
119-Premiums	17.79	13.79	8.36
3-Assets			
001-Cultivated biological resources	7.93	7.93	21.35
001-Transport equipment	1,654.28	1,924.28	2,719.00
002-Buildings other than dwellings	679.00	324.44	310.16
002-Machinery and equipment other than transport equipment	490.37	580.24	1,408.75
003-Other structures	240.13	139.28	390.16
142-Prison Farms	2,000.00	2,000.00	501.07
2-Expense			
012-Internal travel	87.68	132.68	
014-Public Utilities	6.06	1.06	
015-Office supplies	9.55	21.35	

Program/GFS/Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
017-Rentals	16.80	16.80	
021-Agricultural Inputs	1,491.05	1,515.90	
024-Motor vehicle running expenses	268.00	183.00	
025-Routine Maintenance of Assets	120.87	129.22	
3-Assets			
002-Machinery and equipment other than transport equipment			501.07
Grand Total	33,824.37	39,425.19	51,241.57

VIII. BUDGET BY COST CENTRE

Table 8: Budget by Cost Centre

(MK 000'000s)

Cost Centre	2024-25 Approved	2024-25 Revised	2025-26 Estimate
001- Headquarters	9,914.34	18,304.69	18,578.67
	1,500.00	725.15	2,830.00
001- Headquarters Total	11,414.34	19,029.84	21,408.67
002- Central Region Headquarters	369.81	381.80	777.87
002- Central Region Headquarters Total	369.81	381.80	777.87
003- Northern Region Headquarters	457.43	459.41	559.56
003- Northern Region Headquarters Total	457.43	459.41	559.56
004- Southern Region Headquarters	471.00	480.98	830.34
004- Southern Region Headquarters Total	471.00	480.98	830.34
005- Eastern Region Headquarters	428.56	433.20	704.84
005- Eastern Region Headquarters Total	428.56	433.20	704.84
006- Prison Farms	2,101.11	2,101.09	3,508.65
006- Prison Farms Total	2,101.11	2,101.09	3,508.65
007- Prison Training School	735.83	739.62	1,001.93
007- Prison Training School Total	735.83	739.62	1,001.93
008- Blantyre Prison	2,419.45	2,357.44	3,801.30
008- Blantyre Prison Total	2,419.45	2,357.44	3,801.30
009- Chikwawa Prison	248.55	217.54	421.84
009- Chikwawa Prison Total	248.55	217.54	421.84
010- Zomba Central Prison	2,532.18	2,450.17	3,379.57
010- Zomba Central Prison Total	2,532.18	2,450.17	3,379.57
011- Maula Prison	3,023.86	2,939.84	3,631.00
011- Maula Prison Total	3,023.86	2,939.84	3,631.00
012- Kasungu Prison	272.83	272.82	328.59
012- Kasungu Prison Total	272.83	272.82	328.59
013- Nkhotakota Prison	441.47	441.46	508.22
013- Nkhotakota Prison Total	441.47	441.46	508.22
014- Mzuzu Prison	1,419.82	1,361.85	1,585.40
014- Mzuzu Prison Total	1,419.82	1,361.85	1,585.40
015- Mzimba Prison	699.75	638.18	867.58
015- Mzimba Prison Total	699.75	638.18	867.58
016- Karonga Prison	225.03	218.99	245.72
016- Karonga Prison Total	225.03	218.99	245.72
017- Mulanje Prison	465.33	436.32	621.59
017- Mulanje Prison Total	465.33	436.32	621.59
018- Mwanza Prison	471.12	464.12	419.97

Cost Centre	2024-25 Approved	2024-25 Revised	2025-26 Estimate
018- Mwanza Prison Total	471.12	464.12	419.97
019- Mikuyu Prison	481.71	463.70	523.03
019- Mikuyu Prison Total	481.71	463.70	523.03
020- Mangochi Prison	428.94	363.31	438.46
020- Mangochi Prison Total	428.94	363.31	438.46
021- Ntcheu Prison	348.24	128.98	392.08
021- Ntcheu Prison Total	348.24	128.98	392.08
022- Dedza Prison	305.61	139.99	370.96
022- Dedza Prison Total	305.61	139.99	370.96
023- Nsanje Prison	285.32	90.13	368.27
023- Nsanje Prison Total	285.32	90.13	368.27
024- Nkhatabay Prison	271.07	86.71	298.26
024- Nkhatabay Prison Total	271.07	86.71	298.26
025- Ntchisi Prison	286.76	122.63	366.79
025- Ntchisi Prison Total	286.76	122.63	366.79
026- Mpyupyu Prison	280.09	104.76	360.15
026- Mpyupyu Prison Total	280.09	104.76	360.15
027- Makanda Prison	283.37	246.16	403.58
027- Makanda Prison Total	283.37	246.16	403.58
028- Chitipa Prison	258.90	217.65	313.89
028- Chitipa Prison Total	258.90	217.65	313.89
029- Rumphu Prison	273.96	232.06	335.74
029- Rumphu Prison Total	273.96	232.06	335.74
030- Domasi Prison	288.10	255.57	332.73
030- Domasi Prison Total	288.10	255.57	332.73
031- Thyolo Prison	249.10	209.20	303.01
031- Thyolo Prison Total	249.10	209.20	303.01
032- Mikuyu Prison II	290.79	247.76	338.46
032- Mikuyu Prison II Total	290.79	247.76	338.46
033- Bvumbwe Prison	272.97	219.54	359.35
033- Bvumbwe Prison Total	272.97	219.54	359.35
034- Luwani Prison	326.97	320.00	175.99
034- Luwani Prison Total	326.97	320.00	175.99
035- Kachere Prison	250.20	178.10	438.21
035- Kachere Prison Total	250.20	178.10	438.21
036- Bzyanzi Prison	236.67	198.43	132.54
036- Bzyanzi Prison Total	236.67	198.43	132.54
037- Balaka Halfway House	208.11	175.85	387.43
037- Balaka Halfway House Total	208.11	175.85	387.43
Grand Total	33,824.37	39,425.19	51,241.57

IX. PERSONNEL INFORMATION

Table 9: Staffing Profile by Grade

(MK 000'000s)

Grade	Authorized Establishment	Filled Posts as at 1 st April 2024			Estimated Posts as at 31 st March, 2025			Cost of Estimated Posts 2025/26
		Male	Female	Total	Male	Female	Total	
C	1	1	0	1	1	0	1	25.8
D	5	2	1	3	2	1	3	290.9
E	61	27	5	32	27	6	33	581.2

Grade	Authorized Establishment	Filled Posts as at 1 st April 2024			Estimated Posts as at 31 st March, 2025			Cost of Estimated Posts 2025/26
		Male	Female	Total	Male	Female	Total	
F	92	15	5	20	15	2	17	188.2
G	173	30	7	37	20	3	23	213.1
H	118	71	21	92	71	12	83	703.5
I	590	241	77	318	309	77	386	2,108.3
J	1095	631	243	874	613	186	799	5,078.9
K	1590	661	325	986	663	325	988	4,335.3
L	3237	485	247	732	923	824	1747	6,272.6
M	118	1	4	5	1	4	5	11.2
N	38	18	0	18	18	0	18	52.9
O	49	1	1	2	1	1	2	6.9
P	92	63	21	84	63	21	63	316.5
Q	17	12	1	13	12	1	13	40.9
Total	7276	2258	958	3214	2258	958	3214	20,026.8

X. CAPITAL BUDGET BY PROJECT

Table 10: Capital Budget by Project

(MK 000'000s)

Project	2024-25 Approved	2024-25 Revised	2025-26 Estimate
Development II	1,500.00	725.15	2,830.00
15920-Construction of Prison Cells Staff Houses	600.00	246.92	1,500.00
22630 - Rev Industrial Works	600.00	320.16	825.00
26050 - Sewerage Ponds in Prison	300.00	158.07	505.00
Grand Total	1,500.00	725.15	2,830.00

DEPARTMENT OF IMMIGRATION

Vote number: 343

Controlling Officer: Director General

I. MISSION

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

II. STRATEGIC OBJECTIVES

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

III. MAJOR ACHIEVEMENTS IN 2024/25

- Secured offices in various districts designated for immigration offices,
- Signed a Memorandum of Understanding with the Anti-Corruption Bureau to enhance transparency, accountability and the fight against corruption.
- Resumed the issuance of Malawi dual citizenship to bona fide Malawians, in line with the Diaspora Engagement.
- Established border posts and infrastructure at Mqocha, Hewe, Namizani, Chiponde, Biriwiri, Katuli and Likangala border posts under Southern Africa Trade Connectivity Project (SATCP).
- Rehabilitated offices and houses in Mchinji and Mzimba.
- Reduced cases of human trafficking through enhanced sweeping operations and managed to arrest 34 Ethiopians in central region and 204 in the northern region, of which 82 were deported by Immigration and 238 including those in prison were repatriated by IOM.

IV. PROGRAMME ISSUES-

- Termination of Electronic Passport contract which affects service delivery.
- Irregular migration continues to be a challenge due to porous borders and inadequate resources for the Department to establish new borders.
- The department has been drawing its mandate for legislations enacted in the 1960's. This creates some gaps on emerging migration issues.

V. PROGRAMME STRUCTURE

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

Program/Subprogram	2024-25 Approved	2024-25 Revised	2025-26 Estimate	2024-25 Projections	2025-26 Projections
020-Management and Support Services	7,845.74	8,448.49	8,130.03	8,943.03	9,658.47
1-Information and Communication Technology	378.05	368.05	268.20	295.02	318.62
2-Planning, Monitoring and Evaluation			92.93	102.22	110.40
3-Cross Cutting Issues			55.92	61.51	66.44
7-Administration	7,467.70	8,080.45	2,361.12	2,597.24	2,805.01
9-Human Resource Management			5,351.85	5,887.04	6,358.00
362-Immigration	5,777.87	5,364.44	10,605.62	11,666.18	12,599.48
1-Issuance of Permits and Travel Documents	1,247.14	850.61	1,270.39	1,397.42	1,509.22
2-Border Management	4,530.73	4,513.83	9,335.23	10,268.76	11,090.26
Grand Total	13,623.62	13,812.93	18,735.65	20,609.21	22,257.95

VI. PROGRAM BUDGET AND PERFORMANCE INFORMATION

Programme 076: Immigration Services

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

Table 6.1 Program Performance Information

Indicators	2023/24 Actual	2024/25		2024/25 Targets	2025/26 Projection	2026/27 Projection
		Target	Prelim			
Programme Outcome: Improved delivery of immigration services						
Indicator(s)						
Percentage of complaints received on immigration services and acted upon	100	100	65	100	100	100
1.1. Average time taken to issue a passport (working days)	10	10	60	10	10	10
1.2. Average time taken to issue a permit (working days)	40	40	60	40	40	40
1.3. Average time taken to clear a traveller (minutes)	5	5	5	5	5	5
1.4. Average time taken to issue a citizenship (working days)	40	40	60	40	40	40
1.5. Average time taken to issue a visa (working days)	3	3	5	3	3	3
Sub-program: Malawi Citizenship Services						
Output 1: Citizenship issuance improved						
Indicator(s):						
1.1. Percentage of citizenship certificates issued within 40 working days	100	100	60	100	100	100
Sub-Program: Migration Management Services						
Output 2: Border management services enhanced						
Indicator(s):						
2. Percentage of borders computerized	100	100	11.1	100	100	100

Indicators	2023/24 Actual	2024/25		2024/25 Targets	2025/26 Projection	2026/27 Projection
		Target	Prelim			
Percentage of travellers cleared within 5 min of presentation at immigration counter	100	100	100	100	100	100
Number of border patrols carried out	70	70	50	70	70	70
Percentage of staff accommodated in institutional housing	100	100	10	100	100	100
Number of new border posts opened	100	100	0	100	100	100
Percentage of illegal immigrants deported/repatriated	100	100	80	100	100	100
Sub-Program: Passport and Travel Documents Services						
Output 3: Passport and travel documents issuance improved						
Indicator(s):						
3.1 Time taken to issue a normal passport application (working days)	10	10	60	10	10	10
3.2 Percentage of normal passports issued within 10 working days	100	100	60	100	100	100
3.3 Percentage of temporary travel documents issued within a day	100	100	100	100	100	100
Sub-Program: Residential Permit Services						
Output 4: Permit issuance improved						
Indicator(s):						
4.1 Percentage of Permanent residence permit issued within the 40 working days	100	100	60	100	100	100
4.2 Percentage of Temporary Residents Permits issued within 20 working days	100	100	80	100	100	100
4.3 Percentage of Students Permits issued within 20 working days	100	100	80	100	100	100
4.4 Percentage of Business Residence Permits issued within 40 working days	100	100	60	100	100	100
Sub programme: Visa Services						
Output 5: Visa issuance Improved						
Indicator(s):						
5.1 Percentage of visas issued within 10 working days	100	100	100	100	100	100
Percentage roll out of e-visa system	100	100	0	100	100	100

Programme 020: Management and Administration Services

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

Table 7.2: Programme Performance Information

Indicator(s)	2023/24 Actual	2025/26		2026/27 Targets	2027/28 Projection	2028/29 Projection
		Target	Prelim			
Outcome: Improved organizational, management and administrative services						
Percentage of performance contracts targets met	100	100	0	100	100	100
Subprogram 20.1: Administration, Planning and M&E						
Output 20.1.1 Enhanced management of organizational performance						
Indicator(s):						
Number of Quarterly performance contract progress reports submitted within 30 days after each quarter	4	4	4	4	4	4
Percentage of funding allocated to budgeted activities	100	100	100	100	100	100
Quarterly M&E reports produced	4	4	4	4	4	4
Number of procurement plans prepared	1	1	1	1	1	1
Percentage of procurements included in annual procurement plan	100	100	100	100	100	100
Number of asset registers	5	5	5	5	5	5
Percentage of procurement contracts managed	100	100	100	100	100	100
Subprogram 20.2: Financial Management and Audit Services						
Output 2.1 Financial processes in accordance with policies and regulatory requirements strengthened						
Indicator(s):						
2.1 Percentage of invoices honoured as per the service charter	100	100	100	100	100	100
2.2 Number of Monthly financial reports submitted on time	12	12	12	12	12	12
2.3 Monthly commitment returns submitted by the 10th of the following month	12	12	12	12	12	12
2.4 Percentage of audits completed in the annual audit plan	100	100	100	100	100	100
Subprogram 20.08: Human Resource Management						
Output 3: Enhanced provision of services for the management of human resources						
Indicator(s):						
3.1 Percentage of personnel records up to-date	100	100	70	100	100	100
3.2 Percentage of staff appraised on their performance	100	100	0	100	100	100
3.3 Percentage of staff trained on job-related skills	100	100	30	100	100	100
3.4 Percentage of vacant posts filled	100	100	30	100	100	100
Subprogram 20.10: Information and Communication Technology						
Output 4: Access to information and communication technology services improved						
Indicator(s):						
4.1 Percentage of ICT infrastructure safeguarded against security risk	100	100	90	100	100	100

Indicator(s)	2023/24 Actual	2025/26		2026/27 Targets	2027/28 Projection	2028/29 Projection
		Target	Prelim			
4.2 Percentage of ICT service requests resolved	100	100	90	100	100	100

VII. BUDGET BY ECONOMIC CLASSIFICATION

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

Program/GFS/Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
020-Management and Support Services	7,845.74	8,448.49	8,130.03
2-Expense			
001-Salaries in Cash	3,927.54	4,945.53	4,618.32
003-Other allowances in cash	758.94	758.93	733.54
012-Internal travel	401.08	570.83	697.34
013-External travel	8.64	88.64	199.04
014-Public Utilities	210.28	200.43	371.17
015-Office supplies	230.48	257.56	226.87
016-Medical supplies	28.66	28.66	33.84
018-Education supplies			6.00
019-Training expenses	76.62	216.62	21.80
020-Acquisition of technical services	1,106.05	262.14	331.94
022-Food and rations	211.72	211.72	16.58
023-Other goods and services	148.51	144.51	253.84
024-Motor vehicle running expenses	172.47	248.69	274.57
025-Routine Maintenance of Assets	245.17	298.65	108.50
3-Assets			
002-Machinery and equipment other than transport equipment	319.58	215.58	236.69
362-Immigration	5,777.87	5,364.44	10,605.62
2-Expense			
001-Salaries in Cash			908.51
003-Other allowances in cash			184.25
012-Internal travel	702.71	865.95	954.96
013-External travel	172.91	202.91	55.80
014-Public Utilities	107.35	108.35	52.01
015-Office supplies	651.33	928.58	592.69
016-Medical supplies	6.00	6.00	
019-Training expenses	7.00	7.00	126.70
020-Acquisition of technical services	1,627.70	777.45	2,934.66
022-Food and rations	122.77	118.19	987.42
023-Other goods and services	646.78	498.41	416.26
024-Motor vehicle running expenses	619.34	767.69	828.78
025-Routine Maintenance of Assets	345.38	315.38	707.42
119-Premiums	60.00	72.00	100.00
3-Assets			
001-Transport equipment	555.00	555.00	1,400.00

Program/GFS/Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
002-Machinery and equipment other than transport equipment	153.61	141.54	356.16
Grand Total	13,623.62	13,812.93	18,735.65

VIII. BUDGET BY COST CENTRE

Table 8: Budget by Cost Centre

(MK 000'000s)

Cost Centre	2024-25 Approved	2024-25 Revised	2025-26 Estimate
001- Immigration Department Headquarters	7,003.28	6,861.27	11,345.18
	1,439.04	720.38	1,160.47
001- Immigration Department Headquarters Total	8,442.32	7,581.65	12,505.65
002- Regional Immigration Office (South)	640.19	1,690.19	849.96
002- Regional Immigration Office (South) Total	640.19	1,690.19	849.96
003- Regional Immigration Office (Centra	1,038.63	1,038.63	1,304.93
003- Regional Immigration Office (Centra Total	1,038.63	1,038.63	1,304.93
004- Regional Immigration Office (North)	643.09	643.09	1,119.30
004- Regional Immigration Office (North) Total	643.09	643.09	1,119.30
005- Regional Immigration Office (East)	902.43	902.43	904.60
005- Regional Immigration Office (East) Total	902.43	902.43	904.60
006- Sub Regional Immigration Office (Chikwawa)	104.20	104.20	109.76
006- Sub Regional Immigration Office (Chikwawa) Total	104.20	104.20	109.76
007- Sub Regional Immigration Office (Karonga)	95.23	95.23	73.85
007- Sub Regional Immigration Office (Karonga) Total	95.23	95.23	73.85
008- Kamuzu International Airport Immigration Office	185.27	185.27	191.03
008- Kamuzu International Airport Immigration Office Total	185.27	185.27	191.03
009- Chileka Airport Immigration Office	99.92	99.92	136.61
009- Chileka Airport Immigration Office Total	99.92	99.92	136.61
010- Mwanza Immigration Office	206.14	206.14	177.78
010- Mwanza Immigration Office Total	206.14	206.14	177.78
011- Chitipa Immigration Border Post	132.46	132.46	97.70

Cost Centre	2024-25 Approved	2024-25 Revised	2025-26 Estimate
011- Chitipa Immigration Border Post Total	132.46	132.46	97.70
012- Songwe Immigration Border Post	162.51	162.51	144.17
012- Songwe Immigration Border Post Total	162.51	162.51	144.17
013- Mchinji Immigration Border Post	97.73	97.73	69.48
013- Mchinji Immigration Border Post Total	97.73	97.73	69.48
014- Dedza Immigration Border Post	112.61	112.61	104.96
014- Dedza Immigration Border Post Total	112.61	112.61	104.96
015- Nsanje District Immigration Office	106.41	106.41	76.96
015- Nsanje District Immigration Office Total	106.41	106.41	76.96
016- Mangochi District Immigration Office	33.28	33.28	41.01
016- Mangochi District Immigration Office Total	33.28	33.28	41.01
017 - Immigration Department Desk Office	24.94	24.94	33.51
017 - Immigration Department Desk Office Total	24.94	24.94	33.51
018- Muloza Immigration Border Post	76.71	76.71	85.77
018- Muloza Immigration Border Post Total	76.71	76.71	85.77
019- Chiponde Immigration Border Post	80.51	80.51	88.61
019- Chiponde Immigration Border Post Total	80.51	80.51	88.61
020- Biriwiri Immigration Border Post	71.88	71.88	64.06
020- Biriwiri Immigration Border Post Total	71.88	71.88	64.06
021- Salima District Immigration Office	66.79	66.78	125.46
021- Salima District Immigration Office Total	66.79	66.78	125.46
022- Mzimba District Immigration Office	91.25	91.25	125.84
022- Mzimba District Immigration Office Total	91.25	91.25	125.84
023- Nkhatabay District Immigration Office	48.00	48.00	90.79
023- Nkhatabay District Immigration Office Total	48.00	48.00	90.79
024- Likoma District Immigration Office	34.96	34.96	54.06
024- Likoma District Immigration Office Total	34.96	34.96	54.06
025- Nkhotakota District Immigration Office	9.77	9.77	11.82
025- Nkhotakota District Immigration Office Total	9.77	9.77	11.82
026- Chisinga Immigration Office	9.65	9.65	12.95

Cost Centre	2024-25 Approved	2024-25 Revised	2025-26 Estimate
026- Chisinga Immigration Office Total	9.65	9.65	12.95
027- Mzimba District Immigration Office	6.77	6.77	10.74
027- Mzimba District Immigration Office Total	6.77	6.77	10.74
028- Marka Immigration Office	6.37	6.37	9.10
028- Marka Immigration Office Total	6.37	6.37	9.10
029- Bilima Immigration Office	22.86	22.86	27.66
029- Bilima Immigration Office Total	22.86	22.86	27.66
030- Mqocha Immigration Office	16.22	16.22	19.62
030- Mqocha Immigration Office Total	16.22	16.22	19.62
031- Nayuchi Immigration Office	12.72	12.72	16.00
031- Nayuchi Immigration Office Total	12.72	12.72	16.00
032- MonkeyBay Immigration Office	12.72	12.72	15.40
032- MonkeyBay Immigration Office Total	12.72	12.72	15.40
034- Namizama Immigration Office	9.65	9.65	12.54
034- Namizama Immigration Office Total	9.65	9.65	12.54
035- Kasungu Immigration Office	9.77	9.77	11.82
035- Kasungu Immigration Office Total	9.77	9.77	11.82
036- Chimaliro Immigration Office	9.65	9.65	12.13
036- Chimaliro Immigration Office Total	9.65	9.65	12.13
Grand Total	13,623.62	13,812.93	18,735.65

IX. PERSONNEL INFORMATION

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

Grade	Authorised Establishment	Filled Posts as at 1 st April 2024			Estimated Posts as at 31 st March, 2025			Cost of Estimated Posts 2025/26
		Male	Female	Total	Male	Female	Total	
C	1	1		1	1		1	605.27
D	2	4	1	5	4	1	5	86.01
E	36	7	5	12	7	5	12	204.2
F	44	29	5	34	29	5	34	584.26
G	118	39	12	51	39	12	51	424.55
H	29	10	1	11	10	1	11	83.41
I	237	123	41	164	123	41	237	968.2
J	142	8	0	8	8	0	102	387.4
K	546	60	56	116	59	56	316	815.85
L	731	222	151	373	222	151	473	1,304.72
M	36	2	6	8	2	6	8	27.36

Grade	Authorised Establishment	Filled Posts as at 1 st April 2024			Estimated Posts as at 31 st March, 2025			Cost of Estimated Posts 2025/26
		Male	Female	Total	Male	Female	Total	
N	67	59	5	64	59	5	67	295.81
O	10	2	5	7	2	5	7	17.18
P	186	117	86	203	117	86	203	522.83
R	27	13	14	27	13	14	27	117.56
Total	2212	696	388	1084	695	388	1554	6,444.61

X. CAPITAL BUDGET BY PROJECT

Table 10: Capital Budget by Project

(MK 000'000s)

Project	2024-25 Approved	2024-25 Revised	2025-26 Estimate
Development II	1,439.04	720.38	1,160.47
11340 - Comp of Border Entry	390.63	220.38	322.89
12050-Construction of Staff Houses for Immigration	548.41	250.00	237.59
19430 - Establishment of New Border Post	500.00	250.00	600.00
Grand Total	1,439.04	720.38	1,160.47

NATIONAL REGISTRATION BUREAU

Vote number: 344

Controlling Officer: Principal Secretary for National Registration Bureau

I. MISSION

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

II. STRATEGIC OBJECTIVES

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

III. MAJOR ACHIEVEMENT IN 2024/25

- Streamed various subsidy programs and social protection programs and national IDs.
- Registered 2,728,843 new citizens for national IDs through National ID Registration Outreach Program.
- Printed and dispatched 3,500,000 IDs for distribution by the DROs.
- 5416 resident foreigners have been registered, and 2634 foreigner ID cards have been printed.
- Integrated three systems of electronic birth registration system(eBRS), electronic death registration system(eDRS) and marriage registration system with the National ID system).
- Integrated the National Registration and Identification System with the following 8 public and 12 private functional system: E-Government (Enterprise Service Bus), Immigration Department, Malawi Revenue Authority (MRA), Ministry of Agriculture (AIP), National Economic Empowerment Fund (NEEF), Ministry of Lands, Ministry of Trade (MELTS), Department of Registrar General, Standard Bank, First Capital Bank, FDH Bank, Centenary Bank Malawi, Muku, Ecobank, Old Mutual, Givedirectly, Nagowa Finance Limited, Mobile Trading system integration, Credit Reference Bureau and Laboratory Management Information System.
- Produced and distributed I.E.C materials to support NRB routine and outreach activities.

IV. PROGRAMME ISSUES

- Inadequate office space for both Headquarters and District Registration Offices.
- Absence of field offices for NRB rendering its services inaccessible to the communities;

- Limited printing capacity of IDs due to frequent breakdown of printers leading to delays in printing and issuance of IDs;
- Low registration of births and deaths because of limited human resources/understaffing.
- Unreliable internet connectivity leading to NRB registration centres inability to send registration data to NRB HQ in real time.

V. PROGRAMME STRUCTURE

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

Program/Sub-Program	2024-25 Approved	2024-25 Revised	2025-26 Estimate	2025-26 Projection	2026-27 Projection
020-Management and Support Services	16,518.56	16,947.11	14,990.66	16,489.72	17,808.90
1-Information and Communication Technology	8,552.88	8,806.56	9,188.74	10,107.61	10,916.22
2-Planning, Monitoring and Evaluation	197.00	197.00	240.34	264.37	285.52
7-Administration	5,221.04	4,605.00	2,400.44	2,640.49	2,851.73
8-Financial Management and Audit Services	403.06	403.06	315.70	347.27	375.05
9-Human Resource Management	2,144.57	2,935.48	2,845.43	3,129.98	3,380.37
399-National Registration and Identification	28,971.70	54,538.24	14,999.55	16,499.51	17,819.47
1-Identity Management	8,662.14	35,629.21	8,313.15	9,144.47	9,876.02
2-Civil Registration and vital Statistics	15,404.25	14,857.37	4,690.77	5,159.85	5,572.63
3-Public Awareness and Civic Education	4,905.31	4,051.66	1,995.63	2,195.19	2,370.81
Grand Total	45,490.26	71,485.35	29,990.21	32,989.23	35,628.37

VI. PROGRAM BUDGET AND PERFORMANCE INFORMATION

Programme 399: Registration Services

Programme Objective: To manage a National Registration and Identification System (NRIS) for sustainable development

Pillar/Enabler: Effective Governance Systems and Institutions

Table 6.1 Program Performance Information

Indicators	2023/24 Actual	2024/25		2025/26 Targets	2026/27 Projection	2027/28 Projection
		Target	Prelim			
Programme Outcome: Improved service delivery, governance, economic and social inclusion through Civil Registration and Identity Management.						
Indicator(s)						
1.10. Percentage of Citizen and Non-citizens Registered for IDs	75	98	99	100	100	100

Indicators	2023/24 Actual	2024/25		2025/26 Targets	2026/27 Projection	2027/28 Projection
		Target	Prelim			
1.11. Percentage of Children Issued with Birth Certificates	34	80	37	60	100	100
1.12. Percentage of Deaths Registered	12	30	12	50	60	65
1.13. Number of Marriages Registered	-	100	87(Pilot)	15,000	20,000	25,000
Sub-program 399.1: Identity Management						
Output 1: Eligible applicants issued with National ID						
Indicator(s):						
Number of Citizens Registered	2,150,156	423,000	2,728,843	400,000	400,000	400,000
Number of Non-citizens Registered	682	3,000	5,416	51,000	51,000	500
Sub-Program 399.2: Civil Registration and Vital Statistics						
Output 2: Births and Deaths registered						
Indicator(s):						
2.1. Number of Children Registered at birth	1,429,174	75.0	441,514	636.357	783.0	883.0
2.2. Number of Deaths Registered Electronically	62,563	45,000	33,353	128,212	328.0	428.0
2.3. Number of Marriages Registered	-	60.0	15.0			
Sub-Program 399.3: Public Awareness and Civic Education						
Output 3: Public awareness and civic education conducted						
Indicator(s):						
3.1. Number District Civic Education Structures Oriented	4	4	4	4	4	4
3.2. Number radio Programmes on NRIS	-	4	1194	1194	1194	1194
3.3. Number of District Awareness Campaigns	12	12	28	28	28	28

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 6.2: Programme Performance Information

Indicators	2023/24 Actual	2024/25		2025/26 Targets	2026/27 Projection	2027/28 Projection
		Target	Prelim			
Outcome: Improved organizational, management and administrative services						
Indicator(s):						
1.2. Percentage of performance contracts / targets met	50	100	50	100	100	100
Subprogram 20.1: Administration, Planning and M&E						
Output 1: Management of organizational performance enhanced						
Indicator(s):						
Number of Quarterly Reforms progress reports submitted within 30 days after each quarter	4	4	3	4	4	4
Percentage of funding allocated to budgeted activities	100	100	100	100	100	100
Quarterly M&E reports produced	4	4	3	4	4	4

Indicators	2023/24 Actual	2024/25		2025/26 Targets	2026/27 Projection	2027/28 Projection
		Target	Prelim			
Number of procurement plans prepared	4	1	3	4	4	4
Number of Reforms Contracts developed	0	1	0	1	1	1
Percentage of procurements included in annual procurement plan	100	100	100	100	100	100
Number of asset registers	1	1	1	1	1	1
Percentage of procurement contracts managed	100	100	100	100	100	100
Subprogram 20.2: Financial Management and Audit Services						
Output 2: Financial processes in accordance with policies and regulatory requirements strengthened						
Indicator(s):						
2.1 Percentage of invoices honoured as per the service charter	100	100	100	100	100	100
2.2 Number of Monthly financial reports submitted on time	12	12	12	12	12	12
2.3 Monthly commitment returns submitted by the 10th of the following month	100	12	12	12	12	12
2.4 Percentage of audits completed in the annual audit plan	100	100	100	100	100	100
Subprogram 20.08: Human Resource Management						
Output 3: Provision of services for the management of human resources enhanced						
Indicator(s):						
3.1 Percentage of personnel records up to-date	90	100	100	100	100	100
3.2 Percentage of staff appraised on their performance	50	100	100	100	100	100
3.3 Percentage of staff trained on job-related skills	60	80	80	100	100	100
3.4 Percentage of vacant posts filled	90	90	100	100	100	100
Subprogram 20.10: Information and Communication Technology						
Output 4: Access to information and communication technology services improved						
Indicator(s):						
Percentage of ICT infrastructure safeguarded against security risk	80	100	80	100	100	100
Percentage of ICT service requests resolved	80	100	80	100	100	100

VII. 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
020-Management and Support Services	16,518.56	16,947.11	14,990.66
2-Expense			
001-Salaries in Cash	1,565.40	2,356.31	2,360.39
003-Other allowances in cash	366.71	366.71	361.94
012-Internal travel	1,221.44	1,221.44	1,557.55
013-External travel	161.34	161.34	148.17

Program/GFS/Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
014-Public Utilities	114.37	114.37	142.49
015-Office supplies	553.36	553.36	1,397.32
017-Rentals	138.00	138.00	165.60
018-Education supplies	24.90	24.90	68.00
019-Training expenses	101.74	101.74	203.74
020-Acquisition of technical services	498.08	498.08	4,836.71
023-Other goods and services	60.00	60.00	51.94
024-Motor vehicle running expenses	541.63	541.63	433.66
025-Routine Maintenance of Assets	962.55	539.55	371.60
119-Premiums	80.60	880.60	112.50
3-Assets			
001-Transport equipment	1,793.04	1,600.00	252.25
002-Machinery and equipment other than transport equipment	8,335.42	7,789.10	2,526.80
399-National Registration and Identification	28,971.70	54,538.24	14,999.55
2-Expense			
003-Other allowances in cash	1.92	1.92	
012-Internal travel	8,412.97	13,083.76	5,973.44
013-External travel	393.41	393.41	586.34
014-Public Utilities	.44	.44	
015-Office supplies	17,277.36	36,998.93	6,197.40
018-Education supplies	94.00	94.00	141.49
019-Training expenses	89.00	89.00	1.50
020-Acquisition of technical services	10.50	10.50	17.50
023-Other goods and services	630.00	.00	
024-Motor vehicle running expenses	1,698.19	3,098.19	1,929.50
025-Routine Maintenance of Assets	350.00	754.18	31.00
3-Assets			
002-Machinery and equipment other than transport equipment	13.90	13.90	121.38
Grand Total	45,490.26	71,485.35	29,990.21

VIII. BUDGET BY COST CENTRE

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

Cost Centre	Budget Type	2024-25 Approved	2024-25 Revised	2025-26 Estimate
001- Headquarters	Recurrent ORT	45,490.26	71,485.35	29,990.21
001- Headquarters Total		45,490.26	71,485.35	29,990.21
Grand Total		45,490.26	71,485.35	29,990.21

IX. PERSONNEL INFORMATION

Table 9: Staffing Profile by Grade

(MK 000'000s)

Grade	Authorised Establishment	Filled Posts as at 1 st April, 2024			Estimated Posts as at 31 st March, 2025			Cost of Estimated Posts 2025/26
		Male	Female	Total	Male	Female	Total	
C	1	1	0	1	1	0	1	28.48
D	1	1	0	1	1	0	1	22.78
E	1	1	0	1	1	0	1	19.39
F	5	4	0	4	4	0	4	51.73
G	41	30	13	43	30	14	44	393.94
H	1	1	0	1	1	0	1	8.26
I	46	24	24	48	21	20	41	294.24
J	37	17	16	33	16	15	31	171.08
K	317	199	90	289	202	91	293	1,264.41
M	4	10	8	18	10	7	17	64.00
N	35	31	2	33	29	2	31	112.63
O	1	1	0	1	1	0	1	3.41
P	88	70	13	83	71	13	84	278.33
Q	-	3	0	3	3	0	3	9.66
Total	577	393	166	559	391	162	553	2,722.33

MINISTRY OF JUSTICE

Vote number: 350

Controlling Officer: Solicitor General and Secretary for Justice

I. MISSION

To contribute to socio-economic development and achieve justice, peace and security in the country in collaboration with justice stakeholders

II. STRATEGIC OBJECTIVES

- To provide sound legal advice to the Government;
- To prepare legislation and draft legal instruments on behalf of Government;
- To provide political, policy and technical oversight to the Democratic Governance Sector; and
- To enhance and strengthen services through the provision of policy guidance and administrative support.

III. MAJOR ACHIEVEMENTS IN 2024/25

- Drafted and presented to Parliament 21 Bills, which were passed and assented to by the President and published as Acts of Parliament.
- Contested over 8 civil cases and a total of MK 1.7 billion was saved in settlement claims.
- Ratified the WIPO Treaty on protection of traditional knowledge. The ratification will ensure that owners of traditional knowledge benefit from their knowledge where the knowledge ends up being used to produce products overseas.
- Established the Office of Registrar of Political Parties.
- Prosecuted over 850 criminal cases.
- Developed a Case Management System and 2,153 criminal cases have so far been digitized.

IV. PROGRAMME ISSUES

- Challenges in retaining lawyers due to non-competitive conditions of services in the Civil Service.
- Mobility challenges due to insufficient and obsolete vehicles.
- Shortage of office equipment.
- Low staff levels.

V. PROGRAMME STRUCTURE

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

Program/Sub-program	2024-25 Approved	2024-25 Revised	2025-26 Estimate	2026-27 Projection	2027-28 Projection
020-Management and Support Services	2,165.11	2,418.82	4,480.76	4,022.81	4,344.63
1-Information and Communication Technology	37.30	33.54	88.39	79.36	85.70

Program/Sub-program	2024-25 Approved	2024-25 Revised	2025-26 Estimate	2026-27 Projection	2027-28 Projection
2-Planning, Monitoring and Evaluation	294.11	261.19	454.38	407.94	440.57
3-Cross Cutting Issues	13.05	13.05		0.00	0.00
7-Administration	1,515.19	1,823.69	3,348.74	3,006.49	3,247.01
8-Financial Management and Audit Services	140.69	130.09	311.14	279.34	301.68
9-Human Resource Management	164.77	157.26	278.12	249.69	269.67
150- Democratic Governance	119.15	185.44	224.91	201.92	218.08
0-	119.15	185.44	224.91	201.92	218.08
149-Legislative Drafting Services	495.95	402.53	734.40	659.34	712.09
2-Law Revision	17.86	12.86	118.30	106.21	114.71
3-Legislative Drafting	478.09	389.67	616.10	553.13	597.38
Grand Total	2,780.21	3,006.79	5,440.06	4,884.07	5,274.80

VI. PROGRAMME BUDGET AND PERFORMANCE INFORMATION

Programme 149: Legislative Drafting Services

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

Pillar/Enabler: Effective Governance Systems and Institutions

Table 6.1: Programme Performance Information

Indicators	2023/24 Actual	2024/25		2025/26 Targets	2026/27 Projection	2027/28 Projection
		Target	Prelim			
Programme Outcome: Increased Efficiency and effectiveness of Justice Delivery Systems						
Indicator(s)						
Percentage of targeted laws are available accessible and used in upholding rule of law	80	90	90	90	90	90
Sub-program: Vetting services						
Output 1: Relevant legislative frameworks developed						
Indicator(s):						
Number of Bills and Government Notices Published	42	30	27	30	30	30
Percentage agreements and contracts vetted out of the received	100	100	100	100	100	100
Sub-Program : Law revision						
Output 2: Law Revision Order published						
Indicator(s):						
Percentage of Law Revision Orders Published	100	100	0	100	100	100
Sub-Program : Legislative drafting						
Output 3: Laws of Malawi reprinted						
Indicator(s):						
Number of Laws of Malawi Produced	100	30	30	30	30	30

Program 150: democratic governance

Program Objective: To provide political, policy and technical oversight to the Democratic Governance Sector

Pillar/Enabler: Effective Governance Systems and Institutions

Table 6.2: Programme Performance Information

Indicators	2023/24 Actual	2024/25		2025/26 Targets	2026/27 Projection	2027/28 Projection
		Target	Prelim			
Programme Outcome: Enhanced coordination of the Democratic Governance Sector						
Indicator(s)						
1.1. Number of management structures of Democratic Government Sector that are functional	3	3	3	3	3	3
Sub-program: Improved adherence to human rights standards						
Output 1: State party reports regularly compiled						
Indicator(s):						
1.1. Number of state party reports submitted to relevant international bodies	3	3	2	3	3	3
Output 2: Backlog of state party reports cleared						
Indicator(s):						
2.1. Percentage of backlog cleared	90	90	90	100	100	100
Output 3: Effective mechanism for implementation monitoring and reporting of UPR recommendations improved						
Indicator(s):						
3.1. Compliance rate tracked	3	3	2	3	3	3
3.2. Number of progress review sessions conducted	3	4	3	3	3	3
3.3. Percentage of submitted state party reports successfully defended	100	100	100	100	100	100
3.4. Number of the Public awareness meetings conducted	0	4	1	1	1	1
Output 4: Access to human rights information improved						
Indicator(s):						
4.1. Percentage of the public access human rights information	80	95	80	90	90	90
Output 5: National Human Rights Action Plan implemented						
Indicator(s):						
5.1. Number of consultative meetings conducted	1	6	2	6	4	4

Program 20: Management and Administration Services

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

Table 6.4 Program Performance Information

Indicators	2023/24 Actual	2024/25		2025/26 Targets	2026/27 Projection	2027/28 Projection
		Target	Prelim			
Programme Outcome: Improved Institutional and Organisational Efficiency and Effectiveness						
Percentage of performance contracts targets met	100	100	90	100	100	100
Output Indicators						
Subprogram 20.1: Administration, Planning and M&E						
Output 1: Procurement processes Improved						
Indicator(s):						
1.1. Number of Procurement Plans prepared	1	1	1	1	1	1

Indicators	2023/24 Actual	2024/25		2025/26 Targets	2026/27 Projection	2027/28 Projection
		Target	Prelim			
1.2. Number of reports produced	4	4	4	4	4	4
1.3. Contracts Processed	-	-	-	-	-	-
Output 2: Asset Management improved						
Indicator(s):						
Inventories updated and Asset Registers prepared (Electronic and Manual)	1	1	1	1	1	1
Number of Assets Disposal	0	10	4	10	10	10
Output 3: Capacity Building enhanced						
Indicator(s):						
Number of officers Trained in Management and Leadership & Procurement	2	10	6	10	10	10
Output 4: Programme and projects Planned and Budgeted						
Indicator(s):						
Number of performance Contracts produced	1	1	1	1	1	1
Budget and AWP documents produced	1	1	1	1	1	1
Number Project concepts developed and submitted to EP&D	5	6	5	5	7	7
Output 5: Research, Monitoring and Evaluation conducted						
Indicator(s)						
Number of PC Reviews conducted	1	4	1	4	4	4
Number of progress reviews conducted	2	12	4	12	12	12
Research on employee satisfaction conducted	0	1	0	1	1	1
Output 6: Statistical reports produced						
Indicator(s)						
Number of statistical reports produced	1	2	1	4	4	4
Number of survey proposals formulated	0	1	1	2	2	2
Number of survey reports produced	0	1	0	1	1	1
Percentage of Justice Management Information System developed	0	75	0	75	100	100
Output 7: M&E System strengthened						
Indicator(s)						
Percentage Monitoring and Evaluation framework review	0	50	50	75	100	100
Number of staff trained on governance Monitoring and Evaluation	0	5	2	5	5	5
Subprogram 20.2: Financial Management and Audit Services						
Output 8: Financial processes in accordance with policies and regulatory requirements strengthened						
Indicator(s)						
Financial Reports Produced	12	12	12	12	12	12
Output 9: Service delivery, accountability of public fund , procurement procedures and Fleet Management improved						

Indicators	2023/24 Actual	2024/25		2025/26 Targets	2026/27 Projection	2027/28 Projection
		Target	Prelim			
Indicator(s):						
9.1. Audit reports produced	4	4	1	4	4	4
Subprogram 20.08: Human Resource Management						
Output 10: Vacant posts filled						
Indicator						
10.1. Number of vacancies filled	10	10	16	18	18	18
Output 11: Officers Trained						
Indicator(s):						
11.1. Number of officers Trained	10	15	6	15	15	15
Output 12: Records management improved						
Indicator(s)						
12.1. Number of files updated	160	180	180	180	180	180
Output 13: HIV & AIDS workplace awareness campaign conducted						
Indicator(s)						
13.1. No of officers attended the Awareness Campaigns	18	35	15	35	35	35
Output 14: Procure and provide food stuff to those affected						
Indicator(s):						
14.1. Goods delivered	-	-	-	-	-	-
Output 15: HIV & AIDS Counselling						
Indicator(s):						
15.1. Number of Officers Trained	6	10	6	10	10	10
Output 16: Corruption Prevention and Public Awareness Improved						
Indicator(s)						
16.1. Fraud and Prevention Policy Formulated	0	1	0	1	1	1
16.2. Institution integrity Orientation Workshop conducted	1	1	1	1	1	1
16.3. Departments Awareness Campaigns Conducted	2	2	2	2	2	2
Subprogram 20.10: Information and Communication Technology						
Output 17: Ministry's Business Processes Automated						
Indicator(s):						
17.1. Database Created	0	1	1	1	1	1
17.2. Number of computers updated with antivirus		144				
Output 18: Support Services Provided						
Indicator(s):						
18.1. Number of Regional Offices Supported	2	4	3	4	4	4
18.2. Justice website updated and enhanced (%)	80	100	80	100	100	100
18.3. Number of officers trained in latest technologies	1	15	1	15	15	15
Output 19: Corruption Prevention and Public Awareness Improved						
Indicator(s)						
19.1. Fraud and Prevention Policy Formulated	0	1	0	0	0	0
19.2. Institution integrity Orientation Workshop conducted	1	1	1	1	1	1
19.3. Departments Awareness Campaigns Conducted	2	2	2	2	2	2

VII. BUDGET BY ECONOMIC CLASSIFICATION

Table 7.1: Budget by Item

(MK 000'000s)

Program/GFS/Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
020-Management and Support Services	2,165.11	2,418.82	4,480.76
2-Expense			
001-Salaries in Cash	421.62	735.92	559.12
003-Other allowances in cash	67.68	67.68	73.19
012-Internal travel	268.93	412.32	716.56
013-External travel	69.84	103.82	259.94
014-Public Utilities	117.46	32.82	67.80
015-Office supplies	177.18	163.93	372.17
017-Rentals	46.80	7.38	
018-Education supplies			2.00
019-Training expenses	171.00	101.00	198.11
020-Acquisition of technical services	26.54	10.44	18.00
023-Other goods and services	93.04	47.13	1,102.71
024-Motor vehicle running expenses	194.66	195.12	247.57
025-Routine Maintenance of Assets	64.30	66.54	365.00
119-Premiums	120.00	90.00	70.00
3-Assets			
001-Transport equipment	200.00	199.69	300.00
002-Intellectual property products	1.50	0.00	2.50
002-Machinery and equipment other than transport equipment	124.57	185.03	126.10
150- Democratic Governance	119.15	185.44	224.91
2-Expense			
001-Salaries in Cash	20.55	0.00	169.07
003-Other allowances in cash	7.68	5.68	28.01
012-Internal travel	9.07	9.07	
013-External travel	69.20	166.15	13.29
015-Office supplies	10.35	4.55	
023-Other goods and services	2.31	0.00	
024-Motor vehicle running expenses			14.54
149-Legislative Drafting Services	495.95	402.53	734.40
2-Expense			
001-Salaries in Cash	121.02	95.84	54.68
003-Other allowances in cash	79.57	79.57	47.82
012-Internal travel	18.42	48.42	67.76
013-External travel	4.70	4.70	29.48
015-Office supplies	21.80	16.00	155.82
019-Training expenses	5.00	0.00	6.00
023-Other goods and services	16.00	11.00	12.00
024-Motor vehicle running expenses	191.44	117.44	291.72
025-Routine Maintenance of Assets	18.00	18.00	33.12
3-Assets			
002-Machinery and equipment other than transport equipment	20.00	11.55	36.00
Grand Total	2,780.21	3,006.79	5,440.06

VIII. BUDGET BY COST CENTRE

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

Cost Centre	Budget Type	2024-25 Approved	2024-25 Revised	2025-26 Estimate
001- Headquarters	Recurrent ORT	2,323.11	2,558.73	5,440.06
001- Headquarters Total		2,323.11	2,558.73	5,440.06
002-Office of the Registrar of Political Parties	Recurrent ORT	457.10	448.06	
002-Office of the Registrar of Political Parties Total		457.10	448.06	
Grand Total		2,780.21	3,006.79	5,440.06

IX. PERSONNEL INFORMATION

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

Grade	Authorised Establishment	Filled Posts as at 1 st April 2024			Estimated Posts as at 31 st March, 2025			Cost of Estimated Posts 2025/26
		Male	Female	Total	Male	Female	Total	
C	0	1	1	2	1	1	2	105
D	6	4	0	4	4	0	4	103.4
E	13	2	2	4	2	2	4	130.4
F	17	5	2	7	5	2	7	108.8
G	16	4	3	7	4	3	7	116.1
I	19	4	5	9	4	5	9	114.5
J	2	0	2	2	0	2	2	10.8
K	17	7	9	16	7	9	16	59.8
L	3	0	2	2	0	2	2	53.8
M	17	5	2	7	5	2	7	14.9
N	22	15	0	15	15	0	15	65
O	5	0	1	1	0	1	1	37
P	7	1	3	4	1	3	4	12.4
Total	71	48	32	80	48	32	80	931.9

DIRECTORATE OF PUBLIC PROSECUTIONS AND STATE ADVOCATE

Vote number: 351

Controlling Officer: Solicitor General and Secretary for Justice

I. MISSION

To contribute to socio- economic development and the achievement of justice, peace and security in the country through timely and expeditious prosecution of criminal cases and provision of advisory legal services to the Government.

II. STRATEGIC OBJECTIVES

- To prosecute persons accused of crime generally and those accused of committing homicide offences and financial crimes specifically;
- To provide legal and technical advice as well as relevant consents to the Malawi Police Service, Malawi Revenue Authority, Anti-Corruption Bureau, Wildlife and National Parks, and other law enforcement agencies;
- To provide legal advice to Ministries and Departments in Criminal matters;
- To augment Malawi's standing as a Regional Partner in the fight against crime generally and transnational crime in particular through enhanced participation in international legal cooperation and mutual legal assistance endeavours;
- To enhance access to timely justice for victims of crime through efficient and timely granting of consents to prosecute to private Legal Practitioners;
- To facilitate deterrence in crime through Public Awareness; and
- To enhance the use of asset forfeiture laws.

III. MAJOR ACHIEVEMENTS IN 2024/25

- Prosecuted 996 cases as of January, 2025 against an annual target of 1,300;
- Re-established good working environment among law enforcement agencies;
- Attended to over 91% of appeals, bail application, and confirmation of cases;
- Provided legal and technical advice to requisite Law Enforcement Agencies (LEAs) and granted relevant consents to prosecute for the Malawi Police Service and Department of Parks and Wildlife; and
- Trained 40 public prosecutors/state advocates on Case Plus Management Systems for tracking cases.

IV. PROGRAMME ISSUES

- Poor working conditions for lawyers as compared to private practice remunerations therefore making retention difficult;
- Insufficient equipment and ICT infrastructure for a comprehensive Case Management System;
- The lack of measurement criteria for 'load' of financial crimes cases, which might result in lack of appreciation of the efficiency and effectiveness of the Directorate hence affecting morale of professional staff; and
- Mobility challenges due to insufficient number and poor condition of vehicles.

V. PROGRAMME STRUCTURE

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

Program/Sub-Program	2024-25 Approved	2024-25 Revised	2025-26 Estimate	2026-27 Projection	2027-28 Projection
020-Management and Support Services	728.89	1,055.93	100.71	110.78	119.65
2-Planning, Monitoring and Evaluation	100.51	100.51		.00	.00
7-Administration	575.90	902.94	73.53	80.88	87.35
8-Financial Management and Audit Services	41.55	41.55		.00	.00
9-Human Resource Management	10.94	10.94	27.18	29.90	32.29
143- Public Prosecutions	1,484.53	1,614.52	3,758.89	4,134.78	4,465.56
1-Criminal Prosecutions	1,334.26	1,443.26	3,447.88	3,792.67	4,096.08
2-Consents and Legal Advice	108.19	129.19	198.92	218.81	236.32
3-Asset Forfeiture	42.08	42.08	112.09	123.30	133.16
Grand Total	2,213.42	2,670.46	3,859.60	4,245.56	4,585.20

VI. PROGRAM BUDGET AND PERFORMANCE INFORMATION

Program 143: public prosecutions

Programme Objective: To provide access to justice through timely prosecution of criminal cases

Table 6.1 Program Performance Information

Indicators	2023/24 Actuals	2024/25		2025/26 Targets	2026/27 Projection	2027/28 Projection
		Target	Prelim			
Programme Outcome: Improved efficiency and effectiveness in the provision of legal services to Government						
Indicator(s)						
Number of cases prosecuted	910	1300		1300		
Sub-program 143.01: Criminal Prosecution						
Output 1: Cases Prosecuted						
Indicator(s):						
Number of homicide cases registered						
Number of white-collar cases registered		70		75		
Number of other criminal cases registered		130		140		
Number of mutual legal assistance and extradition report processed		12		12		
Sub-Program 143.01: Criminal Prosecution						
Output 2: Capacity in case management built						
Indicator(s):						
Number of Public Prosecutors/ State advocates trained		50		50		
Number of all criminal cases computerised		400		400		
Sub-Program 143.02: Consents and Legal Advice						
Output 3: Consents and Legal Advice provided to Government Agencies and Departments						
Indicator(s):						

Indicators	2023/24 Actuals	2024/25		2025/26 Targets	2026/27 Projection	2027/28 Projection
		Target	Prelim			
Number of Legal opinions prepared		150		150		
Percentage of consents processed		100		100		
Sub-Program 143.03 Asset Forfeiture						
Output 4: Asset forfeiture unit established						
Indicator(s):						
Office space identified						
Officers identified						
Office furniture procured		10				
Sub programme 143.03 Asset Forfeiture						
Output 5: Capacity in asset forfeiture increased						
Indicator(s):						
Number of public prosecutors and investigators trained in asset forfeiture laws		60		60	-	-

Program 20: 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 Actual	2024/25		2025/26 Targets	2026/27 Projection	2027/28 Projection
		Target	Prelim			
Outcome: Improved organizational, management and administrative services						
Indicator(s):						
1.1. Percentage of performance contracts targets met		100		100	100	100
Subprogram 20.02: Financial Management and Audit Services						
Output 2.1 Financial processes in accordance with policies and regulatory requirements strengthened						
Indicator(s):						
2.1. Percentage of invoices honoured as per the service charter		100		100	100	100
2.2. Number of Monthly financial reports submitted on time		12		12	12	12
2.3. Monthly commitment returns submitted by the 10 th of the following month		12		12	12	12
2.4. percentage of audits completed in the annual audit plan		100		100	100	100
Subprogram 20.08: Human Resource Management						
Output 3.1 Enhanced provision of services for the management of human resources						
Indicator(s):						
3.1. percentage of personnel records up-to-date		100		100	100	100
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		100		100	100	100

VII. 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
020-Management and Support Services	728.89	1,055.93	100.71
2-Expense			
001-Salaries in Cash	366.84	723.75	97.42
003-Other allowances in cash	206.56	176.69	3.29
012-Internal travel	33.06	33.06	
014-Public Utilities	14.59	14.59	
015-Office supplies	43.63	38.43	
023-Other goods and services	2.50	2.50	
024-Motor vehicle running expenses	3.10	3.10	
025-Routine Maintenance of Assets	29.42	33.62	
119-Premiums	6.00	6.00	
3-Assets			
002-Machinery and equipment other than transport equipment	23.20	24.20	
143- Public Prosecutions	1,484.53	1,614.52	3,758.89
2-Expense			
001-Salaries in Cash	23.56	23.56	576.51
003-Other allowances in cash	7.80	7.80	244.16
012-Internal travel	495.45	437.85	993.34
013-External travel	93.64	173.64	279.10
014-Public Utilities	69.94	195.74	105.22
015-Office supplies	108.95	95.15	345.38
016-Medical supplies			2.28
019-Training expenses	56.48	45.47	108.80
023-Other goods and services	156.22	199.89	306.68
024-Motor vehicle running expenses	148.37	159.37	298.61
025-Routine Maintenance of Assets	101.09	83.55	265.81
119-Premiums	29.50	14.50	27.00
3-Assets			
001-Transport equipment	110.00	110.00	
002-Machinery and equipment other than transport equipment	83.54	68.01	206.00
Grand Total	2,213.42	2,670.46	3,859.60

VIII. BUDGET BY COST CENTRE

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

Cost Centre	Budget Type	2024-25 Approved	2024-25 Revised	2025-26 Estimate
001- Director of Public Prosecution (Lilongwe)	Recurrent ORT	1,409.09	1,866.13	1,903.22
001- Director of Public Prosecution (Lilongwe) Total		1,409.09	1,866.13	1,903.22
002- State Advocate Chambers (Blantyre)	Recurrent ORT	434.34	434.34	961.74

Cost Centre	Budget Type	2024-25 Approved	2024-25 Revised	2025-26 Estimate
002- State Advocate Chambers (Blantyre) Total		434.34	434.34	961.74
003- State Advocate Chambers (Mzuzu)	Recurrent ORT	369.99	369.99	994.65
003- State Advocate Chambers (Mzuzu) Total		369.99	369.99	994.65
Grand Total		2,213.42	2,670.46	3,859.60

IX. PERSONNEL INFORMATION

Table 9: Staffing Profile by Grade

(MK 000'000s)

Grade	Authorised Establishment	Filled Posts as at 1 st April, 2024			Estimated Posts as at 31 st March, 2025			Cost of Estimated Posts 2025/26
		Male	Female	Total	Male	Female	Total	
B	1	1	0	1	1	0	1	63.19
D	3	1	1	2	1	1	2	56.2
E	7	2	0	2	2	0	2	68.76
F	5	0	0	0	0	0	0	46.73
G	12	5	0	5	5	0	5	143.14
H	23	10	12	22	10	12	22	273.17
I	21	3	3	6	3	3	6	51.96
J	11	5	1	6	5	1	6	26.37
K	27	13	11	24	13	11	24	109.59
L	6	3	1	4	3	1	4	3.34
M	10	1	4	5	1	4	5	9.53
N	10	4	0	4	4	0	4	12.24
O	0	1	1	2	1	1	2	5.87
P	8	8	3	11	8	3	11	31.21
Total	144	57	37	94	57	37	94	921.38

DEPARTMENT OF REGISTRAR GENERAL

Vote number: 352

Controlling Officer: Registrar General

I. MISSION

To provide a well-regulated and viable environment for doing business and an excellent and friendly service to the public in the registration of industrial property rights, commercial and not for profit entities, civil events and the collection of non-tax revenue.

II. STRATEGIC OBJECTIVES

- To improve registration, storage, retrieval, management and dissemination of information through computerised databases and systems (i.e.) industrial property, business registration and civil registration;
- To promote the awareness and utilization of, as well as respect for Industrial Property Rights in order to stimulate technological innovation and development and enhance Malawian industry and commerce through the implementation of National IP Policy;
- To promote and supporting the harmonization of domestic and international law, procedure and practice in order to enhance participation in global trade markets and attract foreign direct investment and technology inflows into the country.

III. MAJOR ACHIEVEMENTS IN 2024/25

- The Department has collected **MK 8,727,672, 946.03** against a budget of **K3,277,232,903** as at 31 January 2025 representing 266.31% achievement
- Registered and re-registered 13991 and 3903 businesses;
- Incorporated and re-registered 1859 and 263 companies;
- Registered 417 national trade marks out of 554 applications received, received 9 Patent applications and registered 15 design applications out of 27 received, excluding regional and international designations. Also received 41 designations under the WIPO Madrid Protocol and 166 under the ARIPO Banjul Protocol.
- Assessed 514 Estate Duty applications;
- Assessed 2836 Stamp Duty applications

IV. PROGRAMME ISSUES

- Inadequate staffing levels in all the three regions continues to negatively affect the execution of our mandate and our compliance with the service charter;
- Delayed, inadequate funding for critical technical activities as well as an extremely high funding variance negatively affect the execution of our mandate and our compliance with the service charter;
- Very lengthy delays in processing payments by the Accountant General due to challenges with IFMIS continue to negatively affect the timely implementation of activities, with an unacceptably high number remaining un honoured by the end of the last financial year;
- High cost of internet connectivity continues to drain our small budgetary purse, especially when there are lengthy delays to make payments which result in service disruptions;

- An acute shortage of motor vehicles, coupled with the advanced age of the existing fleet, is negatively affecting operations; and
- Lack of a collecting bank facility at the Mzuzu office causes serious challenges in collection of non-tax revenue.

V. PROGRAMME STRUCTURE

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

Program/Sub-Program	2024-25 Approved	2024-25 Revised	2025-26 Estimate	2026/27 Projection	2027/28 Projection
020-Management and Support Services	752.43	616.39	1,508.04	1,124.22	1,214.16
211-Wages and Salaries	234.29	298.93	522.51	389.52	420.68
221-Goods and Services	464.62	260.52	919.40	685.40	740.23
283-Premiums, Fees, and Claims Related to Nonlife Insurance and Standardized Guarantee Schemes	20.10	20.10	32.50	24.23	26.17
311-Fixed Assets	33.42	36.84	33.63	25.07	27.08
173-Registration Services	1,011.21	2,134.93	1,862.43	1,388.42	1,499.49
211-Wages and Salaries	184.81	185.35			
221-Goods and Services	766.56	1,331.74	1,221.73	910.79	983.65
311-Fixed Assets	59.84	617.84	640.70	477.63	515.84
Grand Total	1,763.64	2,751.32	3,370.47	2,512.64	2,713.65

VI. PROGRAM BUDGET AND PERFORMANCE INFORMATION

Programme 97.0: Governance

Programme Objective: To improve the capacity of the Department of Registrar General based on practices that ensure efficient, secure, predictable and competitive operating environment and protection of associated rights.

Table 6.1 Program Performance Information

Indicators	2024/25	2024/25		2025/26 Targets	2026/27 Projection	2027/28 Projection
	Actual	Target	Prelim			
Program Outcome: Improved efficiency and effectiveness in the provision of Specialized services to the public						
Indicator(s)						
1.1. Proportion of targeted users with online access	60	100	60	60	80	100
1.2. 95% availability of online registration services	80	95	80	95	95	95
Sub-Program 1: 97.03 Registration Services						
Output 1: Protection of intellectual property rights promoted						
Indicator(s):						
1.1. Number of Awareness and Sensitization of Registered Designs Act	0	0	0	6	0	0
1.2. Number of Awareness and Sensitization of the Patents Act	0	0	0	6	0	0

Indicators	2024/25	2024/25		2025/26 Targets	2026/27 Projection	2027/28 Projectio n
	Actual	Target	Prelim			
1.3. Number of CPD workshops attended	4	3	3	3	3	3
1.4. Number of sessions of the Registered Designs Act Technical Working Group	0	0	0	3	0	0
1.5. Number of Consultative Workshops on the Revision of Registered Designs Act	0	1	0	3	0	0
1.6. Number of sessions of the Patents Act Technical Working Group (TWG)	2	2	0	0	0	0
1.7. Number of consultative workshops on the Patents Bill	0	2	0	0	0	0
1.8. Number of Working Sessions to Develop Guidelines for Supporting the International Protection of Domestic intellectual property rights	0	3	0	0	0	0
1.9. Number of IP awareness campaigns undertaken	2	2	0	2	2	2
1.10. Number of Technology and Innovation Support Centers in academic and research increased	0	1	0	2	1	1
1.11. Number of Trade Marks, Registered Designs and Patents registered	586	500	489	530	530	560
1.12. Number of Technical Session for the Drafting of the Trade Marks Regulations	0	4	0	1	0	0
1.13. Number of Consultative Workshops on the Trade Marks Regulations	0	1	0	1	0	0
1.14. Number of AGMs for Malawi Law Society attended	1	1	1	1	1	1
1.15. Number of reports on the Verification and validation of IP data captured on IPAS	12	12	9	12	12	12
1.16. Number of the GIs for SMEs Project launched	0	0	0	1	0	0
1.17. Number of GIs for SMEs Workshops conducted	0	0	0	3	4	4
1.18. Number of reports on the Operationalization of Trade Marks Tribunal	0	1	0	1	1	1
1.19. Number of Technical Session for the Drafting of the Trade Marks (Tribunal Rules) Regulations	0	2	0	2	0	0
1.20. Number of Consultative workshops for Malawi Law Society Trade Marks (Tribunal Rules) Regulations	0	1	0	1	0	0
1.21. Number Hearings of the Trade Marks Tribunal	0	3	0	3	3	3
Output 2: Registration and administration of business entities enhanced						
Indicator(s):						

Indicators	2024/25	2024/25		2025/26 Targets	2026/27 Projection	2027/28 Projectio n
	Actual	Target	Prelim			
2.1. Number of businesses re-registered under the new MBRS	2,882	0	0	1000	0	0
2.2. Percentage of user access to the Malawi Business Registration System	80	100	0	100	100	100
2.3. Number of Registration of Business and Companies	12,399	13,562	11,462	14,000	14500	15000
2.4. Number of Workshop on the Review of the Companies Act	0	0	0	3	0	0
2.5. Number of Completed revised Companies Act	0	0	0	1	0	0
2.6. Number of sessions of the Companies Act Technical Working Group	0	0	0	2	0	0
2.7. Number of Awareness and Sensitization of the Companies Act	0	0	0	3	0	0
2.8. Number of public awareness and outreach programs developed	0	0	0	3	3	3
2.9. Number of materials for public awareness and outreach programs implementation	0	0	0	3	3	3
Output 3: Enhance Registration of not-for-profit entities, civil events & Political Parties						
Number of Trusts Incorporated	141	100	0	200	200	200
Number of Workshop on the Review of the Trusts Incorporations Act (this indicator/activity has been planned and will finish in 2022/23 FY)	0	0	0	2	0	0
Number of Trusts Incorporations Act revised (this indicator/activity has been planned and will finish in 2021/22 FY)	0	0	0	1	0	0
Number of sessions of the Trusts Incorporations Act Technical Working Group	0	0	0	2	0	0
Number of Awareness and Sensitization of the Trusts Incorporations (this indicator/activity has been planned and will finish in 2021/22 FY)	0	0	0	1	0	0
Number of marriages registered	105,000	60	0	30	40	50
Output 4: A functional and available online Collateral Registry system						
Indicator(s):						
Number of reports on enhancements of the collateral registry	0	0	0	1	1	1
Number of reports on maintenance of user access to PPSR	4	4	2	4	4	4
Output 5: Operationalization of the Office of the Registrar of Political Parties						
Indicator(s):						
Number of registrations of Political Parties	2	2	0	2	2	2
Number of changes in particulars of registered political parties processed	0	0	0	1	1	1
Percentage of Political Parties which declared their assets	0	0	0	100	100	100

Indicators	2024/25	2024/25		2025/26 Targets	2026/27 Projection	2027/28 Projectio n
	Actual	Target	Prelim			
Percentage of Political Parties which declared their donations	0	0	0	100	100	100
Number of reports on monitoring of compliance of Political Parties with Political Parties Act	0	0	0	3	4	4
Sub-Program 2: 97.04 Assessment of Estate Duty and Stamp Duty						
Output 6: Non-Tax Revenue collection enhanced						
Indicator(s):						
6.1 Devise and implement strategies to improve stamp and estate duty revenue collection	1	3	1	3	3	3
6.2 Percentage of Assessment and Collection of stamp duty payable	100	100	90	100	100	100
6.3 Percentage of Assessment and Collection of estate duty payable	100	100	90	100	100	100
6.4 Conduct sessions of the Stamp duty Act Technical Working Group (this indicator/activity has been planned and will finish in 2022/23 FY)	0	0	0	2	0	0
6.5 Completed revised Stamp duty Act	0	0	0	0	0	0
6.6 Number of Workshops on the Review of the Stamp duty Act (this indicator/activity has been planned and will finish in 2021/22 FY)	0	0	0	2	0	0
6.7 (this indicator/activity has been planned and will finish in 2021/22 FY) (this indicator/activity has been planned and will finish in 2021/22 FY)	0	0	0	2	0	0
Sub-Program 3: 97.05 Insolvency and Liquidation						
Output 7: To ably discharge the duties of the director of insolvency, official receiver and to administer corporate insolvency and individual (bankruptcy) insolvency						
Indicator(s):						
7.1. Number of reports of supervision of Trustees in bankruptcy	1	1	1	1	1	1
7.2. Number of reports in Supervision of liquidator in winding up of companies	0	1	1	1	1	1
7.3. Number of reports in Administration of Bankruptcy and winding up	1	1	1	1	1	1
7.4. Number of reports in Administration and disciplining of insolvency practitioners	1	1	1	1	1	1
7.5. Number of forums of official insolvency regulators	1	1	1	1	1	1

Programme 20: Management and Administration

Programme Objective: Strategic, management and operational capacity enhanced

Table 6.2 Program Performance Information

Indicators	2024/25	2024/25		2025/26 Targets	2026/27 Projection	2027/28 Projection
	Actual	Target	Prelim			
Outcome: Improved organizational, management and administrative services						

Indicators	2024/25	2024/25		2025/26	2026/27	2027/28
	Actual	Target	Prelim	Targets	Projection	Projection
Indicator(s):						
1.6. Percentage of performance contracts targets met	100	100	90	100	100	100
Subprogram 20.1: Administration, Planning and M&E						
Output 1: Improved Institutional and Organizational Efficiency and Effectiveness						
Indicator(s):						
1.1. Number of reports on Maintaining Government Assets including Fleet Management and ensuring of adequate provision of Office Supplies	12	12	6	12	12	12
1.2. Number of reports on supporting the operations of Institutional Integrity Committee (IIC).	0	0	9	12	12	12
1.3. Number of reports on Improve staff welfare through provision of supplementary nutrition and conduct HIV/AIDS activities.	12	12	12	12	12	12
1.4. Number of management meetings attended	2	4	0	4	4	4
1.5. Number of Supervisory visits by heads of sections	2	4	0	4	4	4
1.6. Number of staff subscribed to professional bodies	11	11	7	12	12	12
Output 2: Transformation of Department of Registrar General to Companies and Intellectual Property Office (COIPO)						
2.1. Number of reports on operationalization of COIPO	0	0	0	1	1	1
2.2. Number of HR consultants Recruited	0	0	0	1	0	0
2.3. Number of COIPO staff structure developed	0	0	0	1	0	0
2.4. Percentage of identified vacancies filled	0	0	0	100	100	100
2.5. Number of Land procured for COIPO office block	0	0	0	1	0	0
Subprogram 20.2: Financial Management and Audit Services						
Output 3 Strengthened financial processes in accordance with policies and regulatory requirements						
Indicator(s):						
3.1. Number of reports on Preparation and submission of budget	1	1	1	1	1	1
3.2. Number of reports on Updating and Maintenance of Accounts Books (Ledgers, Cash books	12	12	10	12	12	12
3.3. Number of reports on Pre-Audit Exercises	0	0	0	2	0	0
3.4. Number of reports on Salary Preparation and Balancing	12	12	7	12	12	12

Indicators	2024/25	2024/25		2025/26	2026/27	2027/28
	Actual	Target	Prelim	Targets	Projection	Projection
3.5. Number of reports on Preparation and Submission of bank reconciliation	12	12	10	12	12	12
3.6. Number of reports on Collection of remittances and cash transfers on Advances Account	12	12	10	12	12	12
3.7. Number of reports on Submission of Expenditure Return	12	12	10	12	12	12
3.8. Number of Financial Statements Report	4	4	3	4	4	4
Subprogram 20.08: Human Resource Management						
Output 4: Enhanced provision of services for the management of human resources						
Indicator(s)						
4.1. Number of reports on Updating records and Personal files	2	2	1	2	2	2
4.2. Number of reports on payroll administration	12	12	7	12	12	12
4.3. Number of trainings	0	0	0	11	12	14
4.4. Number of Foreign Training	3	3	0	0	2	2
4.5. Number of reports on PE Budgeting	1	1	1	1	1	1
4.6. Number of reports on handling of disciplinary issues	1	0	0	4	4	4
4.7. Number of reports on performance management	10	12	0	5	15	15
4.8. Number of reports on processing terminal benefits	2	1	0	2	2	2
4.9. Number of reports on HRMIS IFMIS interface	0	0	0	1	1	1
4.10. Number of reports on pension administration	4	4	2	3	4	4
4.11. Number of reports on personnel audit	0	0	0	1	1	1
4.12. Number of officers trained in Performance appraisal	10	72	72	72	72	72
Subprogram 20.10: Information and Communication Technology						
Output 5: Efficient and effective information administrative and management structures and systems for management and administration of DRG information for easy access by the public.						
Indicator(s):						
5.1. Number of reports on Maintaining access to DRG systems	12	12	7	12	12	12
5.2. Number of Internal ICT trainings conducted	2	8	7	4	4	4
5.3. Number of reports on Routine Helpdesk support	12	12	7	12	12	12

VII. 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
020-Management and Support Services	752.43	616.39	1,508.04
2-Expense			
001-Salaries in Cash	207.26	271.90	515.30
003-Other allowances in cash	27.03	27.03	7.21
012-Internal travel	110.27	54.48	517.56
013-External travel	13.37	3.00	23.37
014-Public Utilities	59.65	25.94	51.85
015-Office supplies	93.88	93.56	124.72
018-Education supplies	6.10	6.10	5.10
019-Training expenses	31.55	24.90	35.70
023-Other goods and services	15.20	5.93	31.40
024-Motor vehicle running expenses	65.70	29.10	68.78
025-Routine Maintenance of Assets	68.91	17.51	60.92
119-Premiums	20.10	20.10	32.50
3-Assets			
002-Machinery and equipment other than transport equipment	33.42	36.84	33.63
173-Registration Services	1,011.21	2,134.93	1,862.43
2-Expense			
001-Salaries in Cash	142.01	142.01	
003-Other allowances in cash	42.81	43.34	
012-Internal travel	254.54	22.75	226.62
013-External travel	46.16	1,138.19	51.29
014-Public Utilities	79.92	14.89	78.72
015-Office supplies	26.35	93.91	15.31
019-Training expenses	26.16	51.62	36.94
020-Acquisition of technical services	230.70	4.45	685.70
023-Other goods and services	7.93	5.93	11.10
024-Motor vehicle running expenses	78.59		81.55
025-Routine Maintenance of Assets	16.22		34.50
3-Assets			
001-Transport equipment		350.00	484.50
002-Machinery and equipment other than transport equipment	59.84	267.84	156.20
Grand Total	1,763.64	2,751.32	3,370.47

VIII. BUDGET BY COST CENTRE

Table 8.0 Budget by Cost Centre

(MK 000'000s)

Cost Centre	Budget Type	2024-25 Approved	2025-26 Revised	2025-26 Estimate
001- Registrar General Headquarters (Blantyre)	Recurrent ORT	1,220.35	1,218.80	2,841.08
001- Registrar General Headquarters (Blantyre) Total		1,220.35	1,218.80	2,841.08
002- Center (Lilongwe)	Recurrent ORT	322.76	1,442.07	302.48
002- Center (Lilongwe) Total		322.76	1,442.07	302.48

Cost Centre	Budget Type	2024-25 Approved	2025-26 Revised	2025-26 Estimate
003- North (Mzuzu)	Recurrent ORT	220.53	90.45	226.91
003- North (Mzuzu) Total		220.53	90.45	226.91
Grand Total		1,763.64	2,751.32	3,370.47

IX. PERSONNEL INFORMATION

Table 8.1. Staffing Profile by Grade

Grade	Authorised Establishment	Filled Posts as at 1 st April 2024			Estimated Posts as at 30 th March 2025			Cost of Estimated Posts 2025/26
		Male	Female	Total	Male	Female	Total	
D	1	1		1	1	0	1	24
E	4	2		2	2	0	2	35
F	7	0	3	3	0	3	3	53
G	9	1	1	2	1	1	2	69
H	14	2	4	6	1	4	5	51
I	13	3	2	5	3	5	8	47
J	6	2	2	4	2	1	3	65
K	21	5	8	13	4	6	10	43
L	5	0	1	1	0	1	1	2
M	28	8	3	11	10	6	16	85.51
N	13	7	2	9	5	2	7	17
O	6	1	2	3	2	2	4	9
P	18	5	3	8	6	4	10	22
Total	148	37	31	68	45	34	72	522.51

ADMINISTRATOR GENERAL'S DEPARTMENT

Vote number: 353

Controlling Officer: Administrator General

I. MISSION

To efficiently, equitably and transparently administer deceased estates and other trusts in accordance with the law.

II. STRATEGIC OBJECTIVES

- To improve service delivery and beneficiary access to deceased estates including, among other strategies, automation of the deceased estates management system;
- To explore forms of dispute settlement compatible to disputes in deceased estates;
- To increase knowledge levels on deceased estate management and distribution amongst the citizenry; and
- To strengthen institutional capacity.

III. MAJOR ACHIEVEMENTS 2024/25

- Received a total sum of MK16.3 billion for various deceased estates against the annual target of 12 billion.
- Paid out a total sum of MK14.9 billion against the annual target of 12 billion.
- 149 minor's accounts were opened and a total of 165 minor's accounts were closed.
- 19 disputes related to deceased estates were registered against the annual target of 150 and 107 were resolved and concluded against the annual target of 120; and
- The department also collected the sum of MK15 million as revenue against the annual target of MK20 million.

IV. PROGRAMME ISSUES

- Inadequate motor vehicles;
- Failure to solve deceased estates disputes due inadequate staff; and
- Inadequate office space for both Headquarters and Regional Administrator Offices.

V. PROGRAMME STRUCTURE

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

Program/Sub-Program	2024-25 Approved	2024-25 Revised	2025-26 Estimate	2026-27 Projection	2027-28 Projection
020-Management and Support Services	406.63	559.57	2,018.63	2,220.49	2,398.13
211-Wages and Salaries	180.63	330.66	540.90	594.99	642.59
221-Goods and Services	206.20	209.11	1,339.13	1,473.04	1,590.89
283-Premiums, Fees, and Claims Related to Nonlife Insurance and Standardized Guarantee Schemes	12.80	12.80	34.95	38.45	41.52

Program/Sub-Program	2024-25 Approved	2024-25 Revised	2025-26 Estimate	2026-27 Projection	2027-28 Projection
311-Fixed Assets	7.00	7.00	103.65	114.02	123.14
131-Public Financial Management			55.44	60.98	65.86
221-Goods and Services			55.44	60.98	65.86
151-Deceased Estates Management	335.59	292.32	179.10	197.01	212.77
211-Wages and Salaries	197.60	157.23		0.00	0.00
221-Goods and Services	130.51	127.60	179.10	197.01	212.77
311-Fixed Assets	7.49	7.49		0.00	0.00
Grand Total	742.22	851.89	2,253.17	2,478.49	2,676.77

VI. PROGRAM BUDGET AND PERFORMANCE INFORMATION

Programme 151: Deceased Estates Management

Programme Objectives:

- To improve service delivery and beneficiary access to deceased estates including, among other strategies, automation of the deceased estates management system.
- To explore forms of dispute settlement compatible to disputes in deceased estates.

Table 6.1 Program Performance Information

Indicators	2024/25		2025/26 Targets	2026/27 Projection	2027/28 Projection
	Target	Prelim			
Number of deceased estates administered	3,000	3,500	3,500	3,0000	2,500
Number of deceased estates distributed and closed	1,150	1,690	1,500	1,200	1,000
Number of deceased estates monitored	150	20	50	50	50
No of properties (business) managed	50	70	50	50	50
No. of cheques/properties received	1,650	2,146	2,000	1,800	1,500
No of beneficiary accounts opened	1,650	2,146	2,000	1,800	1,500
No of estates distributed & closed	1,150	1,690	1,500	1,500	1,300
No of minors' accounts opened	150	149	150	130	120
No of minors' accounts closed	130	165	150	130	120
Number of dormant files traced	150	14	90	90	50
Number of Disputes Registered	150	219	200	200	200
Number of Dispute Resolved	150	107	120	120	150
Number of Estates Viewed	50	11	30	30	30
Letters of Administration Obtained	300	313	300	400	400
Number of trainings attended	10	13	15	15	15
Number of District Councils Visited	28	10	28	28	28
Sensitizations/awareness	36	19	25	25	25
Total Funds Received (MK)	12nb	16.3bn	18bn	20bn	20bn
Total Funds Paid Out (MK)	12bn	14.9bn	16bn	20bn	20bn
No. of deceased estates transferred to District Councils	50	0	0	0	0

Programme 20: Management and Administration Services

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

Indicators	2024/25		2025/26 Targets	2026/27 Projection	2027/28 Projection
	Target	Prelim			
1.1. Percentage of performance contract targets met	100	97	100	100	100
2.1. Percentage of invoices honoured as per service Charter	100	98	100	100	100
2.2. Number of monthly financial reports submitted on time	12	12	10	10	12
2.3. Percentage of Audits Completed in the annual plan	100	100	100	90	100
2.4. Total Amount of Non tax revenue collected (MK)	11m	8m	10m	11m	13m
2.5. Number of internal audit reports	1	1	1	1	1

VII. BUDGET BY ECONOMIC CLASSIFICATION

Table 7.1: Budget by Item

(MK 000'000s)

Program/GFS/Item	2024-25 Approved	2025-26 Revised	2025-26 Estimate
020-Management and Support Services	406.63	559.57	2,018.63
2-Expense			
001-Salaries in Cash	180.63	330.66	531.30
003-Other allowances in cash			9.60
012-Internal travel	70.95	74.40	506.54
013-External travel			75.49
014-Public Utilities	24.94	24.94	115.51
015-Office supplies	33.82	33.82	206.34
018-Education supplies	12.08	11.53	22.30
019-Training expenses	11.20	11.20	70.00
022-Food and rations			4.48
023-Other goods and services	7.44	7.44	75.18
024-Motor vehicle running expenses	27.08	27.08	134.60
025-Routine Maintenance of Assets	18.70	18.70	128.69
119-Premiums	12.80	12.80	34.95
3-Assets			
002-Machinery and equipment other than transport equipment	7.00	7.00	103.65
131-Public Financial Management			55.44
2-Expense			
012-Internal travel			5.04
014-Public Utilities			22.80
023-Other goods and services			9.60
024-Motor vehicle running expenses			18.00
151-Deceased Estates Management	335.59	292.32	179.10
2-Expense			
001-Salaries in Cash	189.40	140.83	
003-Other allowances in cash	8.20	16.40	
012-Internal travel	54.95	58.30	114.84
014-Public Utilities	15.74	15.74	1.56

015-Office supplies	19.88	16.74	21.15
018-Education supplies	17.46	16.35	
023-Other goods and services	6.55	6.55	0.20
024-Motor vehicle running expenses	15.93	13.93	41.35
3-Assets			
002-Machinery and equipment other than transport equipment	7.49	7.49	
Grand Total	742.22	851.89	2,253.17

VIII. BUDGET BY COST CENTRE

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

Cost Centre	Budget Type	2024-25 Approved	2025-26 Revised	2025-26 Estimate
001- Administrator General's Headquarter (Lilongwe)	Recurrent ORT	302.30	525.65	1,418.65
001- Administrator General's Headquarter (Lilongwe) Total		302.30	525.65	1,418.65
002- Regional Office (Mzuzu)	Recurrent ORT	187.50	133.81	318.49
002- Regional Office (Mzuzu) Total		187.50	133.81	318.49
003- Regional Office (Blantyre)	Recurrent ORT	252.43	192.43	516.03
003- Regional Office (Blantyre) Total		252.43	192.43	516.03
Grand Total		742.22	851.89	2,253.17

IX. PERSONNEL INFORMATION

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

Grade	Authorised Establishment	Filled Posts as at 1 st April, 2024			Estimated Posts as at 31 st March, 2025			Cost of Estimated Posts 2025/26
		Male	Female	Total	Male	Female	Total	
D	1	1		1	1		1	19.54
E	4		1	1		1	1	17.83
F	7	1	1	2	1	1	2	19.74
G	12	3	2	5	3	2	5	36.99
H	14	4	4	8	4	4	8	55.78
I	19	2		2	2		2	12.45
J	5	3	2	5	3	2	5	23.24
K	30	8	10	18	11	10	18	74.34
L	1		2	2		2	2	106.48
M	20	3	9	12	3	9	12	36.87
N	15	6	1	7	6	1	7	20.74
O	4	1	2	3	1	2	3	72.89
P	17	10	6	16	10	6	16	44.01
Total	149	42	40	82	44	40	84	540.9

ATTORNEY GENERAL'S DEPARTMENT

Vote number: 354

Controlling Officer: Solicitor General and Secretary for Justice

I. MISSION

To contribute to socio-economic development and achieve justice, peace and security in the country in collaboration with justice stakeholders.

II. STRATEGIC OBJECTIVES

- To provide sound legal advice to the Government;
- To provide Civil Litigation Services timely; and
- To provide political, policy and technical oversight to the Democratic Governance Sector.

III. MAJOR ACHIEVEMENTS 2024/25

- Contested over 1,328 civil cases in various courts saving more than 1.7 trillion Kwacha in the process;
- Vetted 35 disciplinary charges involving civil servants from various Government Ministries, Departments and Agencies;
- Provided 70 legal opinions; and
- Provided legal advice to 30 Government Ministries, Departments and Agencies (MDA`s).

IV. PROGRAMME ISSUES

- Challenges in retaining lawyers due to non-competitive conditions of services in the Civil Service.
- The working environment, remuneration packages and other benefits for lawyers
- are not attractive as compared to the private sector, and other public institutions;
- Mobility challenges due to insufficient and obsolete vehicles which compromise efficiency of service delivery and safety of officers;
- Inadequate and erratic funding/funding inconsistencies; and
- Low staff level affecting implementation of core functions of the Ministry as the available officers are overwhelmed with workload.

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
020-Management and Support Services	131.44	210.01	393.58	357.21	385.79
3-Cross Cutting Issues	18.76	18.76	77.00	69.89	75.48
7-Administration	112.68	191.25	316.58	287.32	310.31
152-Civil Litigation Services and Legal Advice	624.73	609.73	571.01	518.25	559.71
1-Civil Litigation	449.96	434.96	232.91	211.39	228.30
2-Legal Advice	174.78	174.78	338.09	306.85	331.40

Program/Sub-Program	2024-25 Approved	2024-25 Revised	2025-26 Estimate	2026/27 Projection	2027/28 Projection
Grand Total	756.18	819.74	964.58	875.46	945.49

VI. PROGRAM PERFORMANCE INFORMATION

Program 152: Civil Litigation Services and Legal Advice

Program Objective: To prosecute civil cases timely

Pillar/Enabler: Effective Governance Systems and Institutions

Table 6.1 Program Performance Information

Indicators	2023/24 Actual	2024/25		2025/26 Targets	2026/27 Projection	2027/28 Projection
		Target	Prelim			
Program Outcome: Access to Justice improved						
Indicator(s)						
1.14. Percentage of civil cases handled out of the number resisted		100	100	100	100	100
Sub-program: Civil litigation service						
Output 1: Current civil cases						
Indicator(s):						
1.3. Number of current civil cases handled		700	300	700	700	700
Output 2: Backlog of Civil Cases cleared						
Indicator(s):						
2.1. Number of old/outstanding cases handled		600	500	600	600	600
Sub-Program: Legal Advice						
Output 3: Legal Advice provided to Government Ministries, Departments and Agencies						
Indicator(s):						
3.1. Number of ministries, departments and agencies reached		30	30	30	30	30
Output 4: Computerization of civil case management system						
Indicator(s):						
4.1. Number of civil case management system developed		1	0	0	0	0

Program 020: Management and Administration Services

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

Pillar/Enabler: Effective Governance Systems and Institutions

Table 6.3 Program Performance Information

Indicators	2023/24 Actual	2024/25		2025/26 Targets	2026/27 Projection	2027/28 Projection
		Target	Prelim			
Outcome(s): Organizational, management and administrative services improved						
Indicator(s):						
1.2. Percentage of performance contract targets met		100	100	100	100	100

Indicators	2023/24 Actual	2024/25		2025/26 Targets	2026/27 Projection	2027/28 Projection
		Target	Prelim			
Subprogram 20.07 Administration, Planning and M&E						
Output 1: Management of organizational performance enhanced						
Indicator(s):						
1.5. Number of Quarterly performance contract progress reports submitted within 30 days after each quarter		4	4	4	4	4
1.6. Percentage of funding allocated to budgeted activities		100	60	95	95	100
1.7. Quarterly M&E reports produced		4	4	4	4	4
1.8. Percentage of procurements included in annual procurement plan		100	100	100	100	100
Subprogram 20.08: Financial Management and Audit Services						
Output 2: Financial processes in accordance with policies and regulatory requirements strengthened						
Indicator(s):						
2.1. Percentage of invoices honoured as per the service charter		93	93	90	100	100
2.2. Number of Monthly financial reports submitted on time		12	12	7	15	15
2.3. Monthly commitment returns submitted by the 10th of the following month		12	12	12	12	12
2.4. Percentage of audits completed in the annual audit plan		100	70	100	100	100
2.5. Number of internal audit reports		4	4	4	4	4
Subprogram 20.08: Human Resource Management						
Output 3: Provision of services for the management of human resources enhanced						
Indicator(s):						
3.1. Percentage of personnel records up to-date		100	100	100	100	100
3.2. Percentage of staff trained on job-related skills		100	100	100	100	100
3.3. Percentage of vacant posts filled		79	79	100	100	100
3.4. Number of staffs trained in client services		25	25	8	30	40
3.5. Number of staffs trained in ICT		15	15	0	20	25
Subprogram 20.10: Information and Communication Technology						
Output 4: Access to information and communication technology services improved						
Indicator(s):						
4.1. Percentage of ICT infrastructure safeguarded against security risk		100	100	100	100	100
4.2. Percentage of ICT service requests resolved		100	100	100	100	100

VII. BUDGET BY ECONOMIC CLASSIFICATION

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

Program/GFS/Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
020-Management and Support Services	131.44	210.01	393.58
2-Expense			
001-Salaries in Cash	57.10	132.10	17.88
003-Other allowances in cash	25.59	29.15	2.98

Program/GFS/Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
012-Internal travel	14.76	14.76	193.65
013-External travel			79.25
014-Public Utilities	24.00	24.00	
015-Office supplies	3.50	3.50	19.15
023-Other goods and services			40.00
024-Motor vehicle running expenses	6.50	6.50	40.67
3-Assets			
001-Transport equipment			
5-Equity			
001-Contingency Fund			
152-Civil Litigation Services and Legal Advice	624.73	609.73	571.01
2-Expense			
001-Salaries in Cash	94.81	94.81	189.95
003-Other allowances in cash	79.97	79.97	148.14
012-Internal travel	74.03	69.03	25.10
013-External travel	32.00	67.00	
014-Public Utilities	18.60	18.60	38.80
015-Office supplies	48.13	48.13	25.23
017-Rentals			9.00
019-Training expenses	30.00	30.00	18.00
023-Other goods and services	52.49	42.49	56.38
024-Motor vehicle running expenses	114.82	94.82	51.60
025-Routine Maintenance of Assets	24.70	19.70	8.00
119-Premiums	8.00	8.00	
3-Assets			
001-Transport equipment			.00
002-Machinery and equipment other than transport equipment	47.19	37.19	.80
1-Revenue			
100-Sales by market establishments			
Grand Total	756.18	819.74	964.58

VIII. BUDGET BY COST CENTRE

Table 8: Budget by Cost Centre

(MK 000'000s)

Cost Centre	Budget Type	2024-25 Approved	2024-25 Revised	2025-26 Estimate
001- Headquarters	Recurrent ORT	756.18	819.74	964.58
001- Headquarters Total		756.18	819.74	964.58
Grand Total		756.18	819.74	964.58

IX. PERSONNEL INFORMATION

Table 9: Staffing Profile by Grade

(MK 000'000s)

Grade	Authorised Establishment	Filled Posts as at 1 st April, 2024			Estimated Posts as at 31 st March, 2025			Cost of Estimated Posts 2025/26
		Male	Female	Total	Male	Female	Total	
A	1	1	0	1	1	0	1	10.34
D	2	3	0	3	3	0	3	79.65
E	2	1	0	1	1	0	1	23.29
F	4	0	2	2	0	2	2	35
G	5	2	0	2	2	0	2	14.31
H	10	10	6	16	10	6	16	168.67
I	2	2	0	2	2	0	2	6.76
J	1	0	1	1	0	1	1	5.27
K	2	1	2	3	1	2	3	8.58
P	0	0	1	1	0	1	1	2.44
Q	0	0	1	1	0	1	1	2.36
R	0	1	0	1	1	0	1	2.28
Total	29	21	13	34	21	13	34	358.95

OFFICE OF THE REGISTRAR OF POLITICAL PARTIES

Vote number: 355

Controlling Officer: Registrar of Political Parties

I. MISSION

To promote the role of political parties as critical players in the development of Malawi through registration, regulation and capacity development of political parties.

II. STRATEGIC OBJECTIVES

- To register and keep documentation of political parties;
- To regulate political parties;
- To conduct civic education on the Political Parties Act and its regulations;
- To develop the institutional capacity of political parties; and
- To enhance and strengthen the ORPP as a pivotal office that promotes transparency and accountability of political parties.

III. MAJOR ACHIEVEMENTS IN 2024/25

- Developed regulations for the Political Parties Act; and
- Registered 3 new political parties.

IV. 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
020-Management and Support Services			1,401.23	1,321.35	1,427.06
7-Administration			1,401.23	1,321.35	1,427.06
Grand Total			1,401.23	1,321.35	1,427.06

V. BUDGET BY COST CENTRE

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

Cost Centre	Budget Type	2024-25 Approved	2024-25 Revised	2025-26 Estimate
001- Headquarters	Recurrent ORT			1,401.23
001- Headquarters Total				1,401.23
Grand Total				1,401.23

MINISTRY OF TOURISM

Vote number: 360

Controlling Officer: Secretary for Tourism

I. MISSION

To develop and promote tourism, conserve and manage wildlife so as to ultimately turn Malawi into an attractive and competitive tourism destination in the region.

II. STRATEGIC OBJECTIVES

- To develop and promote the tourism industry in a sustainable manner for increased contribution of tourism to economic growth and foreign exchange earnings;
- To conserve, manage, utilise and raise awareness of wildlife and its values in and out
- Side of National Parks, Wildlife Reserves and Nature Sanctuaries through sound ecological management; and
- To strengthen institutional capacity

III. MAJOR ACHIEVEMENTS FOR 2024-25

- Collaborative efforts with the Ministry of Lands and local councils, have resulted in the acquisition and zoning of 52.7 hectares of land for tourism development. This is in line with the Tourism Master Plan, which aims to strategically develop tourism sites across the country.
- A co-management arrangement for Nyika and Vwaza National Parks has been finalized under the Public Private Partnership Framework (PPF).
- To mitigate human-wildlife conflict, a 90 km perimeter fence has been successfully completed in Vwaza Marsh Wildlife Reserve. Additionally, 106 km of a 130 km fence has been constructed in Kasungu National Park.
- A contract has been signed for the development of an eco-friendly picnic site at Domwe Island, with a budget of \$60,000.
- Revenue collection in protected areas has been migrated to electronic payment systems and Foreign Currency Denominated Accounts (FCDAs) have been opened to automate payments for tourism enterprises dealing with foreign clients,
- An Electronic Monitoring System for the gaming industry is under development, with modules already created. This system will enhance oversight and ensure compliance within the gaming sector.
- Enhanced Destination Campaigns focusing on the regional and international Markets.
- Undertook a comprehensive redevelopment of Malawi tourism's official website www.visitmalawi.mw
- Provided sector specific Incentives that deliver preferential rates and packages that stimulate the growth of domestic tourism

IV. PROGRAMME ISSUES

- Securing land and providing basic support infrastructure for the 103 project sites identified in the National Tourism Investment Master Plan remains a challenge due

to limited financial and technical resources. This has slowed progress in making these sites investor-ready.

- Delays in funding and the processing of funds have derailed the implementation of Public Sector Investment Programme (PSIP) projects, including critical infrastructure developments such as access roads and tourism facilities.
- There is a lack of incentives to promote niche tourism segments, such as sport tourism, which could diversify the tourism offering and attract new markets.
- Poor infrastructure, such as inadequate access roads, has resulted in low tourist numbers to protected areas, limiting revenue generation and conservation efforts.
- Human-wildlife conflict remains a significant challenge, leading to animosity between communities and wildlife officers. While perimeter fencing has been completed in some areas, more efforts are needed to address this issue comprehensively.
- Many tourism operators are not complying with levy remittance requirements, leading to revenue losses for the sector.
- The lack of robust systems to track payments, due to a centralized and outdated system, has hindered effective revenue collection and management.
- Climate change and environmental degradation pose significant threats to tourism assets, particularly in protected areas and along Lake Malawi.

V. PROGRAMME STRUCTURE

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

Program/Sub-program	2024-25 Approved	2025-26 Revised	2025-26 Estimate	2024-25 Projection	2025-26 Projection
020-Management and Support Services	4,022.10	5,069.98	6,591.15	7,250.26	7,830.28
1-Information and Communication Technology	38.00	36.80	118.80	130.68	141.14
2-Planning, Monitoring and Evaluation	188.33	188.33	718.87	790.76	854.02
7-Administration	604.68	1,310.62	1,370.06	1,507.07	1,627.63
8-Financial Management and Audit Services	100.00	100.00	151.62	166.78	180.12
9-Human Resource Management	3,091.09	3,434.23	4,231.80	4,654.98	5,027.38
153-Integrated Tourism Development	5,427.14	3,427.01	11,379.84	12,517.82	4,958.40
1-Tourism Planning and Development	4,374.10	2,373.97	9,120.14	10,032.16	3,973.81
5-Nature Based Eco-Tourism	1,053.04	1,053.04	2,259.70	2,485.67	984.59
Grand Total	9,449.24	8,496.99	17,970.98	19,768.08	21,349.53

VI. PROGRAM BUDGET AND PERFORMANCE INFORMATION

Program 153: Integrated Tourism Development

Program Objective: To manage, regulate and promote tourism development

Table 6.3 Program Performance Information

Indicators	2023/24 Actual	2024/25		2025/26 Targets	2026/27 Projection	2027/28 Projection
		Target	Prelim			
Programme Outcome:						
Increased investment in the sector						
Number of international tourists increased						
Indicator(s)						
1.1. Percentage increase of investments in the sector	5	5	7	10	12	15
1.2. Percentage increase in international tourists	10	10	5	5	5	5
1.3. Percentage increase in number of domestic tourists	5	3	5	7	9	10
1.4. Percentage of tourism facilities meeting minimum standards	100	100	95	100	100	100
Sub-program: Tourism Planning and Development						
Output 1: Tourism legal framework reviewed						
Indicator(s):						
New tourism law developed	1	1	1	1	0	0
Tourism Regulations developed	10	10	0	6	4	0
Output 2: Tourism Investments facilitated and promoted						
Indicator(s):						
2.1 Number of new tourism investors facilitated under the National Tourism Investment Masterplan	3	3	2	3	3	3
2.2 Number of private tourism investors facilitated	10	10	10	15	20	20
Output 3: Tourism support infrastructure developed						
Indicator(s):						
3.1 Number of kilometres of access roads constructed	5	5	0	7	7	7
Output 4: Tourism Statistical Reports 5 produced						
Indicator(s):						
4.1 Number of Annual Tourism Statistical reports produced	1	1	1	1	1	1
Output 5: Review of Strategic Documents						
5.1 Bilateral Agreements (MOU's)	4	4	4	7	7	7
OUTPUT 6: Functional Review						
6.1 Devolution of tourism functions to all districts	28	28	0	28	28	28
Output 5: Tourism enterprise licensed						
Indicator(s):						
5.1 Number of Tourism enterprises licensed	1500	1800	600	1800	1980	2178
5.2 Number of tourism facilities re-inspected; spot check	600	600	10	300	330	363
5.3 Number of gradable tourism enterprises graded	30	30	12	60	66	73
Output 6: Tourism products promoted						
Indicator(s):						
6.1 Domestic tourism packages developed						
6.2 Number of source markets reached with Malawi tourism products	13	13	9	17	20	25
6.3 Number of local operators linked to international	200	200	211	200	250	300

Indicators	2023/24 Actual	2024/25		2025/26 Targets	2026/27 Projection	2027/28 Projection
		Target	Prelim			
<i>operators (international tourism deals/packages)</i>						
Sub program: Wildlife and Natural Resources Management						
Output 7: Wildlife in countries protected areas conserved						
Indicator(s):						
7.1 Number of long and short patrols in protected areas	1500	1500	1800	1800	1700	1500
7.2 Number of anti-poaching operations	48	48	48	48	48	48
7.3 Number of surveys on animal population conducted	5	5	5	5	5	5
7.4 Number of people in the community sensitized on wildlife management	600	850 (20,356)	621	850	1000	1000
7.5 Number of investigations operations	48	48	48	48	48	48
7.6 Number of meetings for Inter-agency Committee on Combating Wildlife Crime	4	4	3	4	4	4
7.7 Number of in-reach/outreach programs on wildlife management conducted	600	850	621	850	1000	1000

Program 020: Management and Administration Services

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

Indicators	2023/ 24 Actual	2024/25		2025/2 6 Target s	2026/27 Projecti on	2027/28 Projecti on
		Targ et	Prel im			
Outcome(s): Improved organizational, management and administrative services						
Indicator(s):						
1.3. Percentage of performance contract targets met	100	100	95	100	100	100
Subprogram 20.07 Administration, Planning and M&E						
Output 1: Management of organizational performance enhanced						
Indicator(s):						
4.3. Number of Quarterly performance contract progress reports submitted within 30 days after each quarter	4	4	4	4	4	4
4.4. Percentage of funding allocated to budgeted activities	100	100	95	100	100	100
4.5. Quarterly M&E reports produced		4	4	4	4	4
4.6. Percentage of procurements included in annual procurement plan	100	100	100	100	100	100
Subprogram 20.08: Financial Management and Audit Services						
Output 2: Financial processes in accordance with policies and regulatory requirements strengthened						
Indicator(s):						
5.1. Percentage of invoices honoured as per the service charter	100	100	100	100	100	100
5.2. Number of Monthly financial reports submitted on time	12	12	12	12	12	12
5.3. Monthly commitment returns submitted by the 10th of the following month	12	12	12	12	12	121

Indicators	2023/ 24 Actual	2024/25		2025/2 6 Targets	2026/27 Projecti on	2027/28 Projecti on
		Targ et	Prel im			
5.4. Percentage of audits completed in the annual audit plan	100	100	100	100	100	100
5.5. Number of internal audit reports	4	4	4	4	4	4
Subprogram 20.08: Human Resource Management						
Output 3: Provision of services for the management of human resources enhanced						
Indicator(s):						
6.1. Percentage of personnel records up to-date	100	100	35	100	100	100
6.2. Percentage of staff trained on job-related skills	70	70	3.85	50	15	2.15
6.3. Percentage of vacant posts filled	65	75	15	40	10	10
6.4. Number of staffs trained in client services	70	70	0	20	20	10
6.5. Number of staffs trained in ICT	70	70	0	15	10	10
Subprogram 20.10: Information and Communication Technology						
Output 4: Access to information and communication technology services improved						
Indicator(s):						
7.1. Percentage of ICT infrastructure safeguarded against security risk	10	100	70	100	50	60
7.2. Percentage of ICT service requests resolved	53	90	60	100	80	90

VII. BUDGET BY ECONOMIC CLASSIFICATION

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

Program/GFS/Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
001-Contracts, leases, and licenses	208.60	0.00	
001-Land underlying buildings and structure	12.00	0.87	
001-Materials and supplies	14.87	2.40	10.00
001-Salaries in Cash	2,931.58	4,030.03	3,911.41
001-Transport equipment	68.75	42.00	27.00
002-Goodwill and marketing assets	2.50	0.00	
002-Machinery and equipment other than transport equipment	155.29	159.01	334.44
003-Other allowances in cash	51.29	0.00	87.66
012-Internal travel	1,784.02	1,494.98	4,435.09
013-External travel	211.21	379.16	747.41
014-Public Utilities	101.14	106.99	204.19
015-Office supplies	365.98	274.20	843.34
016-Medical supplies	2.80	2.80	1.70
018-Education supplies	43.80	39.23	138.88
019-Training expenses	58.38	139.38	339.86
020-Acquisition of technical services	1,975.31	660.36	5,159.80
022-Food and rations	31.52	31.52	42.96
023-Other goods and services	409.64	334.13	275.83
024-Motor vehicle running expenses	535.99	482.23	969.54

Program/GFS/Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
025-Routine Maintenance of Assets	134.66	100.77	382.81
106-Current transfers not elsewhere classified to Resident Household	320.00	186.36	
119-Premiums	29.93	30.58	59.07
Grand Total	9,449.24	8,496.99	17,970.98

VIII. BUDGET BY COST CENTRE

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

Cost Centre	2024-25 Approved	2025-26 Revised	2025-26 Estimate
001 - Tourism Headquarters	4,022.10	5,069.98	6,318.32
002 - Director of Tourism	3,068.66	1,777.06	6,642.98
003 - Tourism Zone Office (North)	87.29	87.29	164.26
004 - Tourism Zone Office (Centre)	99.07	99.07	197.11
005 - Tourism Zone Office (South)	119.08	109.35	262.61
006 - Parks and Wildlife (South)	149.55	149.55	223.20
007 - Parks and Wildlife (HQs)	1,311.67	612.87	3,281.32
008 - Parks and Wildlife (Central)	224.69	224.69	353.62
009 - Parks and Wildlife (North)	192.51	192.51	273.15
010 - Parks and Wildlife (East)	111.89	111.89	179.36
011 - MCFW - Wildlife Management Discipline	62.73	62.73	75.04
Grand Total	9,449.24	8,496.99	17,970.98

IX. PERSONNEL INFORMATION

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

Grade	Authorized Establishment	Filled Posts as at 1 st April 2024			Estimated Posts as at 31 st March, 2025			Cost of Estimated Posts 2025/26
		Male	Female	Total	Male	Female	Total	
B	1	1		1	1	0	1	43.55
C	1		1	1	0	1	1	29.14
D	2	1	1	2	1	2	3	66.64
E	8	5	3	8	5	3	8	150.94
F	18	11	7	18	11	7	18	210.60
G	11	9	2	11	10	2	12	105.00
H	23	18	5	24	19	5	24	191.22
I	38	24	14	38	27	14	41	149.24
J	31	17	14	31	17	14	31	169.50
K	64	38	26	64	36	26	62	292.94
L	91	72	19	91	72	16	78	338.43
M	351	289	62	351	289	62	351	1,427.07
N	29	29	0	29	29	0	29	107.16
O	24	22	2	24	23	2	25	93.95
P	64	52	12	64	49	12	61	204.53
Q	91	72	19	91	70	19	89	342.53

Grade	Authorized Establishment	Filled Posts as at 1 st April 2024			Estimated Posts as at 31 st March, 2025			Cost of Estimated Posts 2025/26
		Male	Female	Total	Male	Female	Total	
R	27	21	6	27	19	5	24	76.64
Total	869							3,999.07

X. CAPITAL BUDGET BY PROJECT

Table 10: Capital Budget by Project

(MK 000'000s)

Project	2024-25 Approved	2025-26 Revised	2025-26 Estimate
10310 - Improvement of Access Roads to Resort Areas	1,000.00	771.00	1,200.00
19110 - Development of Public Beaches along the Shores of Lake Malawi	1,000.00	248.39	1,400.00
25010 - Product Development in Kasungu National Park Phase 1	1,000.00	301.20	1,874.60
22480-Promoting Investment and Competitiveness in Tourism Sector (PICTS) - MZUZU MIT			568.00
27110-Construction of Malawi Institute of Tourism Purpose Built Facility			1,000.00
Grand Total	3,000.00	1,320.59	6,042.60

MINISTRY OF LABOUR

Vote number: 370

Controlling Officer: Secretary for Labour

I. MISSION

To develop and support harmonious relations and skilled human resources through enhancement of social justice, peace, decent work, technical and vocational training to ensure high quality, healthy and productive labour force.

II. STRATEGIC OBJECTIVES

- To coordinate employment creation;
- To enhance compliance to labour standards;
- To enhance child labour elimination;
- To improve quality of enrolment in Community Skills Development Centres, Community Technical Colleges and in National Technical Colleges;
- To improve Occupational Safety, Health and Welfare (OSHW);
- To improve workers' compensation; and
- To improve efficiency and effectiveness of service delivery.

III. MAJOR ACHIEVEMENTS IN 2024/25

- Signed a memorandum of understanding with the Government of Israel to create employment opportunities for 3,000 Malawian youths in the agriculture sector in Israel;
- Cleared 128 candidates for employment and 776 candidates have migrated to Israel through the emergency window recruitment, bringing the total number of Malawians working in Israel to 904;
- Improved enrolment from last year to 1300 in community skills development centres, 1900 in Community Technical Colleges and 7834 in National Technical Colleges;
- Managed to engage 4627 interns under the Graduate Internship Programme who were deployed in various Ministries, Departments and Agencies (MDAs);
- Assessed 16,714 individuals for technical qualifications, resulting in 9861 certified candidates;
- Conducted 1626 labour inspections, 845 Occupational Safety and Health (OSH) inspections;
- Registered 677 workplaces and collected MK 132,995,000.00 in revenues for the registration and inspection of pressure vessels; and
- Managed to secure \$1.8 Million as a catalytic Fund to kick start implementation of activities under the Global Accelerator on Jobs and Social Protection for Just Transitions.

IV. PROGRAMME ISSUES

- Operational challenges for the Graduate Internship Programme;
- Absence of vehicles for conducting labour inspections;
- Dilapidated district labour offices in some districts e.g. Salima and Ntcheu;
- Lack of job centres in the cities of Lilongwe, Blantyre, Zomba and Mzuzu, as well as non-funded the job portal;
- Poor and inadequate infrastructure and equipment for TEVET;
- Inadequate teaching and support staff in the TEVET institutions; and

- Inability to conduct various surveys -skills survey, minimum wage survey, women profiling survey, employment data collection.

V. PROGRAMME STRUCTURE

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

Program/Sub-program	2024-25 Approved	2024-25 Revised	2025-26 Estimate	2026-27 Projection	2027-28 Projection
020-Management and Support Services	1,055.97	2,772.00	13,891.88	15,281.07	16,503.55
1-Information and Communication Technology	148.66	148.66	100.00	110.00	118.80
2-Planning, Monitoring and Evaluation	205.14	220.14	144.00	158.40	171.07
7-Administration	420.29	2,121.31	13,423.88	14,766.27	15,947.57
8-Financial Management and Audit Services	127.95	127.95	124.00	136.40	147.31
9-Human Resource Management	153.95	153.95	100.00	110.00	118.80
154-Technical and Vocational Training	5,023.28	4,002.17	6,087.91	6,696.70	7,232.44
1-Trade Testing	415.20	394.20	471.00	518.10	559.55
2-Skills Development	1,789.20	809.09	3,190.00	3,509.00	3,789.72
3-Vocational School Management	2,818.88	2,798.88	2,426.91	2,669.60	2,883.17
155-Employment and Manpower Development	7,059.50	5,244.69	1,898.22	2,088.04	2,255.09
1-Job Creation	5,337.48	3,087.88	219.00	240.90	260.17
3-Child Labour Elimination	45.00	33.60		0.00	0.00
4-Occupational Welfare	314.50	314.50	322.02	354.22	382.56
5-Labour Relations	1,362.52	1,808.70	1,357.20	1,492.92	1,612.36
Grand Total	13,138.74	12,018.85	21,878.01	24,065.81	25,991.08

VI. PROGRAM BUDGET AND PERFORMANCE INFORMATION

Program 154: Technical and Vocational Training

Program Objective: To improve skills development, testing and certification.

Table 6.1 Program Performance Information

Indicators	2023/24	2024/25		2025/26 Targets	2026/27 Projection	2027/28 Projection
	Actual	Target	Prelim			
Programme Outcome: Improved Quality of Labour Force						
Indicator(s)						
Percentage increase from previous year in enrolment from various courses in TEVET institutions	27	2	-9%	3	5	5
Sub-program Technical and Vocational Training services						
Output 1: Enrolment in various courses at National Technical Colleges increased.						
Indicator(s):						
Number of students enrolled in National Technical Colleges	5797	5700	7834	6000	6300	6500
Number of students enrolled in Community Technical Colleges	5969	2000	1,900	6200	6500	7000

Indicators	2023/24 Actual	2024/25		2025/26 Targets	2026/27 Projection	2027/28 Projection
		Target	Prelim			
Number of students enrolled in Skills Development Centres	916	1000	1,300	1200	1300	1500
Output 2: Community Colleges and Teachers Training College established						
Indicator(s):						
Number of Community Colleges established	5	1	0	5	3	3
Number of Teacher training college established	0	0	0	0	0	1
Sub-Program Trade Testing services						
Output 3: Skills persons tested and certified increased						
Indicator(s):						
Number of skilled persons tested and certified	14,608	15,500	16714	14,600	14,800	15,000

Program 155: Employment and Manpower Development

Program Objective: To improve labour administration, Occupational Health, Safety and Welfare.

Table 6.3: Program Performance Information

Indicators	2023/24 Actual	2024/25		2025/26 Targets	2026/27 Projection	2027/28 Projection
		Target	Prelim			
Programme Outcome: Enhanced compliance to labour standards						
Indicator(s):						
Number of occupational injuries and fatalities	1,820	1000	878	1000	1200	1400
Subprogram Employment and Labour Relations Services						
Output 1: Public employment services accessed						
Indicator(s):						
Number of job seekers registering with labour offices	50,541	50000	165826	50,000	55,000	60,000
Number of vacancies registered at Labour offices	4812	4800	18,330	20000	20000	20000
Output 2: Job placements done						
Indicator(s):						
Number of job seekers placed in jobs	2,401	2,500	9661	10000	10000	10000
Output 3: Labour Complaints settled						
Indicator(s):						
Number of labour complaints settled		9,000	41,806	50000	50000	50000
Output 4: Sweeping labour inspections conducted						
Indicator(s):						
Number of labour inspections conducted	6755	1,300	1626	2000	2200	2,400
Sub-Program 2: Workers' Compensation Services						
Output 5: Workers' Compensation Cases managed						
Indicator(s):						
Number of workers Compensation cases settled	249	600	5446	6000	6600	7000
Workers' Compensation Fund Established and Functional	0	1	0	1	1	1
Subprogram 3: Child Labour Elimination Services						
Output 6: Children withdrawn and prevented from Child Labour						
Indicator(s):						
Number of children withdrawn from Child Labour	309	600	1524	600	600	600

Indicators	2023/24 Actual	2024/25		2025/26 Targets	2026/27 Projection	2027/28 Projection
		Target	Prelim			
Number of child labour inspections conducted	1094	1000	2810	2000	2100	2400
Output 7: Children withdrawn from Child Labour rehabilitated						
Number of Children withdrawn from Child Labour undertaking rehabilitation programme	3	250	221	300	330	3660
Number of Children withdrawn from Child Labour sent back to school	258	200	671	700	770	840
Sub-Program 4: Occupational Safety, Health and Welfare Services						
Output 8: Occupational Safety, Health inspection and registration conducted						
Indicator(s):						
Number of OSH workplace inspections conducted	792	800	792	800	850	900
Number of workplaces registered for OSH inspection	638	1000	677	1200	1300	1500
Number of Industrial Hygiene Surveys conducted	0	0	0	0	0	0
Number of pressure vessels examined		350		300	400	500

Program 020: Management and Administration Services

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

Table 6.5: Program Performance Information

Indicators	2023/24 Actual	2024/25		2025/26 Targets	2026/27 Projection	2027/28 Projection
		Target	Prelim			
Outcome: Improved organizational, management and administrative services						
Indicator(s):						
Percentage of performance contracts targets met	-	80	85	90	90	90
Subprogram 20.1: Administration, Planning and M&E						
Output 1: Enhanced management of organizational performance						
Indicator(s):						
Number of Quarterly reform contract progress reports submitted within 30 days after each quarter	0	4	0	4	4	4
Percentage of funding allocated to budgeted activities	80	90	85	90	95	95
Quarterly M&E reports produced	4	4	3	4	4	4
Percentage of procurements included in annual procurement plan	80	85	85	90	90	90
Subprogram 20.2: Financial Management and Audit Services						
Output 2: Strengthened financial processes in accordance with policies and regulatory requirements						
Indicator(s):						
Percentage of invoices honoured as per the service charter	70	80	75	80	85	85
Number of Monthly financial reports submitted on time	10	12	12	12	12	12
Monthly commitment returns submitted by the 10th of the following month	10	12	12	12	12	12

Indicators	2023/24 Actual	2024/25		2025/26 Targets	2026/27 Projection	2027/28 Projection
		Target	Prelim			
Percentage of audits completed in the annual audit plan	90	90	80	100	100	100
Subprogram 20.08: Human Resource Management						
Output 3: Enhanced provision of services for the management of human resources						
Indicator(s):						
Percentage of personnel records up to-date	80	95	95	95	95	100
Percentage of staff appraised on their performance	70	75	80	85	95	100
Percentage of staff trained on job-related skills	65	70	60	65	70	80
Subprogram 20.10: Information and Communication Technology						
Output 4: Improved access to information and communication technology services						
Indicator(s):						
Percentage of ICT infrastructure safeguarded against security risk	75	75	25	100	100	100
Percentage of ICT service requests resolved	50	90	20	100	100	100

VII. BUDGET BY ECONOMIC CLASSIFICATION

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

Program/GFS/Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
020-Management and Support Services	1,055.97	2,772.00	13,891.88
2-Expense			
001-Salaries in Cash	535.34	2,335.34	12,128.82
003-Other allowances in cash	62.56	62.56	785.38
012-Internal travel	163.13	145.15	398.06
013-External travel	15.00	15.00	33.46
014-Public Utilities	58.59	38.59	104.67
015-Office supplies	18.55	20.05	115.02
018-Education supplies	7.50	27.50	10.10
019-Training expenses	2.00	2.00	10.31
020-Acquisition of technical services	46.27	46.27	12.00
023-Other goods and services	9.60	9.60	19.98
024-Motor vehicle running expenses	115.03	45.03	178.37
025-Routine Maintenance of Assets	6.00	12.00	58.40
119-Premiums			19.00
3-Assets			
002-Machinery and equipment other than transport equipment	16.41	12.91	18.30
154-Technical and Vocational Training	5,023.28	4,002.17	6,087.91
2-Expense			
001-Salaries in Cash	1,715.19	1,715.19	
003-Other allowances in cash	283.25	272.25	
012-Internal travel	330.62	249.81	647.15
013-External travel			2.30
014-Public Utilities	257.77	250.69	637.93

Program/GFS/Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
015-Office supplies	361.66	261.20	587.95
016-Medical supplies	5.12	5.12	8.09
018-Education supplies	1,268.60	1,023.73	2,325.17
019-Training expenses	10.80	10.23	11.08
020-Acquisition of technical services	500.00	0.00	1,300.00
022-Food and rations	0.60	0.00	0.60
023-Other goods and services	55.14	60.27	159.64
024-Motor vehicle running expenses	113.88	89.31	213.78
025-Routine Maintenance of Assets	45.40	31.60	144.78
119-Premiums	10.74	2.74	7.63
3-Assets			
002-Machinery and equipment other than transport equipment	64.50	30.01	41.82
155-Employment and Manpower Development	7,059.50	5,244.69	1,898.22
2-Expense			
001-Salaries in Cash	867.60	867.60	
003-Other allowances in cash	5,303.62	3,107.70	
012-Internal travel	381.78	445.09	668.00
013-External travel	227.10	548.30	537.03
014-Public Utilities	20.34	19.34	48.53
015-Office supplies	29.63	25.73	121.75
018-Education supplies			4.00
019-Training expenses	8.80	23.80	6.00
020-Acquisition of technical services	3.18	0.18	45.00
023-Other goods and services	82.80	105.80	109.01
024-Motor vehicle running expenses	115.77	84.77	206.92
025-Routine Maintenance of Assets	4.69	4.69	18.78
119-Premiums	0.13	0.13	3.21
3-Assets			
001-Transport equipment			125.00
002-Intellectual property products	3.00	0.50	
002-Machinery and equipment other than transport equipment	11.05	11.05	5.00
Grand Total	13,138.74	12,018.85	21,878.01

VIII. BUDGET BY COST CENTRE

Table 8: Budget by Cost Centre

(MK 000'000s)

Cost Centre	Budget Type	2024-25 Approved	2024-25 Revised	2025-26 Estimate
001- Headquarters	Recurrent ORT	8,668.16	8,468.27	14,712.42
	Development II	900.00	0.00	2,000.00
001- Headquarters Total		9,568.16	8,468.27	16,712.42
002- Area Labour Office - South	Recurrent ORT	104.13	104.13	159.10
002- Area Labour Office - South Total		104.13	104.13	159.10
003- Area Labour Office - Centre	Recurrent ORT	122.13	122.13	192.19

Cost Centre	Budget Type	2024-25 Approved	2024-25 Revised	2025-26 Estimate
003- Area Labour Office - Centre Total		122.13	122.13	192.19
004- Area Labour Office - North	Recurrent ORT	119.61	119.61	132.42
004- Area Labour Office - North Total		119.61	119.61	132.42
005- Chimwalira Technical College	Recurrent ORT	293.49	293.49	407.25
005- Chimwalira Technical College Total		293.49	293.49	407.25
006- Salima Technical College	Recurrent ORT	397.68	397.68	499.61
006- Salima Technical College Total		397.68	397.68	499.61
007- Soche Technical College	Recurrent ORT	353.84	353.84	575.11
007- Soche Technical College Total		353.84	353.84	575.11
008- Lilongwe Technical College	Recurrent ORT	476.16	456.16	877.02
008- Lilongwe Technical College Total		476.16	456.16	877.02
009- Mzuzu Technical College	Recurrent ORT	306.79	306.79	415.64
009- Mzuzu Technical College Total		306.79	306.79	415.64
010- Livingstonia Technical College	Recurrent ORT	241.05	241.05	374.94
010- Livingstonia Technical College Total		241.05	241.05	374.94
011- Namitete Technical College	Recurrent ORT	221.25	221.25	343.04
011- Namitete Technical College Total		221.25	221.25	343.04
012- Blantyre Trade Test Centre	Recurrent ORT	109.23	109.23	152.68
012- Blantyre Trade Test Centre Total		109.23	109.23	152.68
013- Lilongwe Trade Test Centre	Recurrent ORT	110.93	110.93	140.36
013- Lilongwe Trade Test Centre Total		110.93	110.93	140.36
014- Mzuzu Trade Test Centre	Recurrent ORT	102.10	102.10	161.88
014- Mzuzu Trade Test Centre Total		102.10	102.10	161.88
015- Mulanje District Labour Office	Recurrent ORT	13.78	13.78	15.24
015- Mulanje District Labour Office Total		13.78	13.78	15.24
016- Thyolo District Labour Office	Recurrent ORT	33.87	33.87	38.04
016- Thyolo District Labour Office Total		33.87	33.87	38.04
017- Zomba District Labour Office	Recurrent ORT	22.11	22.11	21.25
017- Zomba District Labour Office Total		22.11	22.11	21.25
018- Mangochi District Labour Office	Recurrent ORT	20.06	20.06	14.96
018- Mangochi District Labour Office Total		20.06	20.06	14.96
019- Kasungu District Labour Office	Recurrent ORT	31.50	31.50	25.02
019- Kasungu District Labour Office Total		31.50	31.50	25.02
020- Mchinji District Labour Office	Recurrent ORT	24.87	24.87	27.73
020- Mchinji District Labour Office Total		24.87	24.87	27.73
021- Nkhota kota District Labour Office	Recurrent ORT	15.63	15.63	17.21
021- Nkhota kota District Labour Office Total		15.63	15.63	17.21
022- Dedza District Labour Office	Recurrent ORT	10.52	10.52	11.93
022- Dedza District Labour Office Total		10.52	10.52	11.93
023- Mzimba District Labour Office	Recurrent ORT	34.05	34.05	37.04

Cost Centre	Budget Type	2024-25 Approved	2024-25 Revised	2025-26 Estimate
023- Mzimba District Labour Office Total		34.05	34.05	37.04
024- Karonga District Labour Office	Recurrent ORT	20.30	20.30	22.01
024- Karonga District Labour Office Total		20.30	20.30	22.01
025- Chikwawa District Labour Office	Recurrent ORT	19.48	19.48	15.28
025- Chikwawa District Labour Office Total		19.48	19.48	15.28
026- Balaka District Labour Office	Recurrent ORT	20.20	20.20	22.44
026- Balaka District Labour Office Total		20.20	20.20	22.44
027- Ntcheu District Labour Office	Recurrent ORT	20.22	20.22	22.20
027- Ntcheu District Labour Office Total		20.22	20.22	22.20
028- Salima District Labour Office	Recurrent ORT	13.57	13.57	15.24
028- Salima District Labour Office Total		13.57	13.57	15.24
029- Rumphu District Labour Office	Recurrent ORT	18.39	18.39	28.78
029- Rumphu District Labour Office Total		18.39	18.39	28.78
030- Dowa District Labour office	Recurrent ORT	14.92	14.92	16.95
030- Dowa District Labour office Total		14.92	14.92	16.95
031- Chiladzulu District Labour Office	Recurrent ORT	16.57	16.57	18.56
031- Chiladzulu District Labour Office Total		16.57	16.57	18.56
032- Machinga District Labour Office	Recurrent ORT	11.03	11.03	18.68
032- Machinga District Labour Office Total		11.03	11.03	18.68
033- Mwanza District Labour Office	Recurrent ORT	13.27	13.27	11.68
033- Mwanza District Labour Office Total		13.27	13.27	11.68
034- Nsanje District Labour Office	Recurrent ORT	19.10	19.10	21.01
034- Nsanje District Labour Office Total		19.10	19.10	21.01
035- Ntchisi District labour Office	Recurrent ORT	10.53	10.53	11.68
035- Ntchisi District labour Office Total		10.53	10.53	11.68
036- Phalombe District Labour Office	Recurrent ORT	21.22	21.22	23.51
036- Phalombe District Labour Office Total		21.22	21.22	23.51
037- Chitipa District Labour Office	Recurrent ORT	12.15	12.15	13.34
037- Chitipa District Labour Office Total		12.15	12.15	13.34
038- Nkhata bay District Labour Office	Recurrent ORT	20.34	20.34	22.32
038- Nkhata bay District Labour Office Total		20.34	20.34	22.32
039- Likoma District Labour Office	Recurrent ORT	7.73	7.73	8.55
039- Likoma District Labour Office Total		7.73	7.73	8.55
043- Neno District Labour Office	Recurrent ORT	12.29	12.29	13.67
043- Neno District Labour Office Total		12.29	12.29	13.67
045- Workers Compensation	Recurrent ORT	134.48	134.48	220.01
045- Workers Compensation Total		134.48	134.48	220.01
Grand Total		13,138.74	12,018.85	21,878.01

IX. PERSONNEL INFORMATION

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

Grade	Authorised Establishment	Filled Posts as at 1st April, 2024			Estimated Posts as at 31st March, 2025			Cost of Estimated Posts 2025/26
		Male	Female	Total	Male	Female	Total	
C	1	1	-	1	1	-	1	28.31
D	5	4	1	5	5	1	4	2.33
E	16	9	6	15	9	6	15	290.18
F	35	16	8	24	16	8	24	299.37
G	52	17	10	27	17	10	27	291.26
H	69	20	9	29	20	9	29	158.27
I	4062	2033	2022	4055	2033	2022	4055	7,340.52
J	5	12	5	17	12	5	17	101.45
K	420	192	103	295	192	103	295	2,325.64
L	70	22	12	34	22	12	34	152.22
M	99	29	75	104	29	75	104	400.95
N	66	23	4	27	23	4	27	59.21
O	7	6	1	7	6	1	7	59.21
P	124	245	25	270	245	25	270	1,169.84
Q	34	20	12	32	20	12	32	99.40
R	49	41	5	46	41	5	46	136.07
Total	1111	689	298	987	689	298	987	12,914.20

X. CAPITAL BUDGET BY PROJECT

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

Project	2024-25 Approved	2025-26 Revised	2025-26 Estimate
Development II	900.00	0.00	2,000.00
16010-Establishment of Community Colleges	900.00	0.00	2,000.00
Grand Total	900.00	0.00	2,000.00

MINISTRY OF TRADE AND INDUSTRY

Vote number: 390

Controlling Officer: Secretary for Trade and Industry

I. MISSION

To promote, support and facilitate the development of industry, trade and private sector and to develop, manage and promote a vibrant industry.

II. STRATEGIC OBJECTIVES

- To create an enabling and competitive environment for private sector to increase domestic and foreign investment;
- To expand domestic and international market share for Malawian products and services;
- To promote growth and diversification of exports;
- To increase contribution of manufacturing value added to Gross Domestic Product (GDP);
- To increase industrial productivity and competitiveness;
- To empower Malawians to participate in economic activities;
- To strengthen development and promotion of Malawi's products and services; and
- To strengthen sector capacities and improve coordination and effective delivery of the sector programs and services.

III. MAJOR ACHIEVEMENTS IN 2024/25

- Passed the MSME Act
- Launched Magwero Industrial Park in Lilongwe and formed Special Magwero Industrial Park Limited, a SPV to run the park.
- Renewed licences for 13 companies under the Export Processing Zones (EPZ)
- Signed a Simplified Trade Regime agreement with Mozambique
- Disbursed MK 63 billion to 47088 SMEs of which 31,125 are women, 15,963 men and 7,038 youth.
- Developed a database that is hosting 42,000 MSMEs from 13 districts across the country.
- Reduced the number of days for the business registration process from 7 days to 24hrs through the Malawi Business Registration System
- The National Cooperative Development Policy developed and approved by the Cabinet on 7th November 2024.
- Cooperative Societies Act has been reviewed
- 738 cooperatives have been registered from 2021 to-date, of 248 Cooperatives have been registered this financial year.
- 3 out of 6 One stop border post facilities have been completed with Mchinji fully operational, while Dedza and Mwanza have been occupied by all border agencies.

IV. PROGRAMME ISSUES

- Ministry requires substantial resources to drive the industrialisation agenda and provide an enabling environment for the private sector
- Foreign exchange scarcity has negatively affected both manufacturers and traders

V. BUDGET BY PROGRAMME AND SUB-PROGRAMME

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

Program/Subprogram	2024-25 Approved	2024-25 Revised	2025-26 Estimate	2026-27 Projection	2027-28 Projection
020-Management and Support Services	2,479.96	2,503.33	4,334.32	4,767.76	5,149.18
1-Information and Communication Technology	50.45	162.63	280.92	309.01	333.73
2-Planning, Monitoring and Evaluation	100.00	65.00	272.00	299.20	323.14
3-Cross Cutting Issues	90.68	95.48	162.82	179.10	193.43
7-Administration	833.32	660.20	1,883.63	2,071.99	2,237.75
8-Financial Management and Audit Services	136.89	125.25	225.83	248.41	268.29
9-Human Resource Management	1,268.63	1,394.78	1,509.13	1,660.04	1,792.84
131-Public Financial Management			4.00	4.40	4.75
4-Debt Management			4.00	4.40	4.75
175-Cooperative Development	116.59	106.81	1,281.56	1,409.71	1,522.49
1-Cooperative Management	98.50	89.80	1,098.03	1,207.84	1,304.46
2-Cooperative Audit Services	18.09	17.01	183.52	201.87	218.02
176-Private Sector Development	118.89	99.09	361.07	397.18	428.96
1-Investment Promotion and Monitoring	75.54	75.54	67.14	73.86	79.77
2-Doing Business Reforms	43.35	23.55	252.49	277.74	299.96
3-Finance Accessibility			26.92	29.61	31.98
4-Warehouse Receipt System			14.52	15.97	17.25
177-Trade Development and Facilitation	954.16	584.16	3,542.19	3,896.41	4,208.13
1-Domestic Trade Facilitation	55.20	55.20	1,788.58	1,967.44	2,124.84
2-Foreign Trade Facilitation	818.47	418.47	1,195.17	1,314.69	1,419.86
3-Trade-In-Services	80.49	110.49	558.44	614.28	663.43
178-Small scale Business Development	1,342.60	665.22	2,407.54	2,648.30	2,860.16
1-Marketing	860.23	550.34	109.74	120.71	130.37
2-Business Development	482.37	114.87	2,297.80	2,527.59	2,729.79
174-Industrial Development	1,923.80	268.17	2,524.48	2,776.93	2,999.08
1-Industrial Cluster Development	343.11	156.90	257.99	283.79	306.49
2-Industrial policy and competitiveness	1,580.70	111.27	2,266.49	2,493.14	2,692.59
Grand Total	6,936.01	4,226.78	14,455.17	15,900.69	17,172.74

VI. PROGRAM PERFORMANCE INFORMATION

Program: 177: Trade Development and Facilitation (Trade in Services)

Program Objective: To regulate the development, promotion and facilitation of Trade in Services both domestically and internationally.

Table 6.1 Program Performance Information

Indicators	2023/24 Actual	2024/25		2025/26 Targets	2026/27 Projection	2027/28 Projection
		Target	Prelim			
Outcome: Enhanced regulation of the development, promotion and facilitation of trade in services both domestically and internationally						
Indicators 1.1 Percentage increase in volume of Malawian services available at international markets 1.2 Percentage increase in domestic market share of Malawian services						
Sub-program: Trade in Services						
Output 1: Trade in Services developed, streamlined and promoted						
Indicator(s):						
1.1 Number of services and e-commerce small-scale providers capacitated	0	4	4	5	6	6
1.2 Number of sensitisation and awareness campaigns on NSEs, MSME Order, BMS, Trade in Services Agreements and IPR	0	2	0	3	4	4
1.3 Number of IPR stakeholders and Domestic service providers profiled	0	0	0	2	4	4
1.4 Inclusive of digital transformation program in Malawi developed	0	0	0	2	2	2
Sub-Program: Buy Malawi Strategy						
Output 2: Facilitate market access for Malawian products on the domestic and international markets						
Indicator(s):						
2.1: Number of Inspection, Recruitment Drive on the Buy Malawi Strategy carried out	2	2	2	2	2	2

Program: Trade Development and Facilitation (Trade in Goods)

Table 6.1 Program Performance Information

Indicators	2023/24 Actual	2024/25		2025/26 Targets	2026/27 Projection	2027/28 Projection
		Target	Prelim			
Outcome: Increased Market share of Malawian products on international and domestic markets						
Indicators 1.1. Increase in volume of Malawian products available at international markets 1.2. Percentage increase in domestic market share of Malawian products 1.3. Increase in number of Women and Youth Traders						
Sub-program 177.01: Foreign Trade Facilitation						
Output 1: Access of Malawian products on the international market increased						
Indicator(s):						
1.1. Number of International Fairs participated	1	2	2	3	3	3
1.2. Number of Businesses sensitized on Trade Facilitation Programs	50	100	100	150	200	250
Sub-Program 177.02: Domestic Trade Facilitation						
Output 2: Domestic trading and absorption of locally made products improved.						
Indicator(s):						
2.1. Number of business premises inspections carried out	1	3	3	3	3	3

MP-1 FOCUS AREA: Industrialisation**Program: Industrial Development****Program Objective:** To increase contribution of manufacturing to gross domestic product (GDP)

Table 6.1 Program Performance Information

Indicators	2023/24	2024/25		2025/26	2026/27	2027/28
	Actual	Target	Prelim	Targets	Projection	Projection
Outcome: Improved business environment for industrialization, and increased value-added exports						
Indicators						
1.1. <i>Percentage contribution of manufacturing to Gross Domestic Product</i>		11.5	11.5	11.4	11.5	11.6
Sub-programme : Industrial Policy and Competitiveness Enhancement						
Output 1: Development of Export Processing Zones (EPZ)						
Indicator(s):						
1.1 No. of companies sensitized				14	14	14
1.2 No. of meetings held				14	14	
Output 2: Development of Industrial Database						
Indicator (s):						
2.1 Database developed and updated				1		
Output 3: Development of the National Cluster Development Strategy for Malawi						
Indicator (s):						
3.1 National Cluster Development Strategy in place				1	0	0
Output 4: Development of Special Economic Zones						
Indicator (s)						
4.1 SEZ Regulations in place				1	0	0
Output 5: International and Regional meetings						
Indicator (s):						
5.1 Report				1	1	1
Output 6: Reviewed National Industrial Policy						
Indicator(s)						
6.1 National Industrial Policy in place				1	0	0
Sub-Program : Industrial Cluster Development						
Output 7: Industrial sector value chain mapping						
Indicator(s):						
Number of value chains mapped				9	10	11
Output 8: Industrial Visits Undertaken						
Indicator (s):						
Number of companies visited				10	10	10
Output 9: Quarterly Export Development TWG Meetings organised						
Indicator (s):						
Number of meetings held				4	4	4
Output 10: Short term trainings undertaken						
Indicator (s):						
Number of Training undertaken				4	4	4

Program: Private Sector Development**Program Objective:**

Table 6.1 Program Performance Information

Indicators	2023/24 Actual	2024/25		2025/26 Targets	2026/27 Projection	2027/28 Projection
		Target	Prelim			
Outcome: An Enabling and Competitive Environment for Private Sector to Increase Domestic and Foreign Investment Created						
Sub-program: Investment Promotion and Monitoring						
Output 1: Investment Levels Increased						
Indicator(s):						
1.1 Number of IPPAs negotiated, Initialed and Signed	0	4	0	4	4	
1.2 Number of Companies and Investors Visited	0	12	0	12	12	
Sub-Program : Doing Business Reforms						
Output 2: Doing Business Environment Improved						
Indicator(s):						
2.1. Number of PPD Forums held	1	4	1	4	4	4
2.2. Number of Technical Private Public Dialogue Forums held	1	4	1	4	4	4
2.3. Number of Technical Private Public Dialogue Forum follow-ups made	1	4	1	4	4	4

Program: Small Scale Business Development

Program Objective: To create an enabling environment for MSMEs development and growth.

Table 6.1 Program Performance Information

Indicators	2023/24 Actual	2024/25		2025/26 Targets	2026/27 Projection	2027/28 Projection
		Target	Prelim			
Outcome: Resourced and structured MSME sector, simplified regulatory frameworks and increased protection of SMEs interests						
Indicators 1.1. Draft SME Regulations						
1.2 Create awareness about the MSME law to key stakeholders						
1.3 Develop a national legislation on startups						
1.1.1 Regulations for MSME law developed	0	0		1		
1.2.1 Reports on MSME law awareness activities		0		3		
1.3.1 Start-up law developed				1		
Programme Outcome: Competitiveness of MSMEs enhanced						
Indicators 1.1. Develop BDS accreditation frameworks developed						
1.1.1 Number of BDS accreditation framework developed	0	0		1		
Programme Outcome: Competitiveness of MSMEs enhanced						
Indicators 1.1. Number of MSME productivity enhancement programme or project developed						
1.1.1 Number of programs or projects on enhancement of MSME competitiveness developed	0	2		2	2	2
Program Outcome: Competitiveness of MSMEs enhanced						
Indicators 1.1. Number of SME PPD Forums held						
1.1.1 Number of MSME multi-stakeholder platform (P-PD forums) meetings held	2	3		3	3	3
Program Outcome: Competitiveness of MSMEs enhanced						

Indicators	2023/24	2024/25		2025/26	2026/27	2027/28
	Actual	Target	Prelim	Targets	Projection	Projection
Indicators 1.1. Number of SME needs assessment exercises conducted						
1.1 Number of SME needs assessment exercises conducted	3	2		7	7	7

Program: Cooperative Development

Program Objective:

Table 6.1 Program Performance Information

Indicators	2023/24	2024/25		2025/26	2026/27	2027/28
	Actual	Target	Prelim	Targets	Projection	Projection
Program Outcome: Improved Participation of Malawians in Economic Activities Through Cooperatives						
Indicators 1.1 150 New Cooperatives Registered						
1.2 100 Cooperative Leaders Trained in Cooperative Leadership and Governance Skills						
1.3 100 Cooperative Leaders capacity in cooperative bookkeeping and accounting improved						
1.4 100 Cooperatives Financial and Management systems Audited						
Sub-program: Cooperative Management and Development						
Output 1: Cooperative Management and Development Facilitated						
Indicator(s):						
1.1 Number of new Cooperatives Registered	90	60	120	150	200	250
1.2 Number of Cooperatives trained in Cooperative leadership and governance; bookkeeping and accounting	60	170	90	100	150	200
Sub-Program: Cooperative Audit Services						
Output 2: Cooperatives financial management systems reliability enhanced						
Indicator(s):						
2.1. Number of Cooperative Societies Audited	100	25	100	100	150	200
2.2. Number of Cooperatives subjected to Audit follow ups and inspections	50	10	50	50	150	200

Program: Value Chains Development

Program Objective: To build processing and value adding capacity of enterprises/cooperatives to enhance their contribution to rural industrialization

Table 6.1 Program Performance Information

Indicators	2023/24	2024/25		2025/26	2026/27	2027/28
	Actual	Target	Prelim	Targets	Projection	Projection
Program Outcome: Small-scale Processing and Value Addition Promoted						
Indicators 1.1 Economically empowered Malawians						
1.1. Strengthened import substitution drive						
1.2. Improved product quality and standards compliance						
1.3. Strengthened governance and stakeholder collaboration						
Sub-program 1: Economically Empowered Malawians						
Output 1: Wealth creating opportunities increased						
Indicator(s):						
1.1 No. of farmers in commercially oriented cooperatives/enterprises	3000	6000	3000	20,000	50,000	60,000

Indicators	2023/24 Actual	2024/25		2025/26 Targets	2026/27 Projection	2027/28 Projection
		Target	Prelim			
Output 2: Job/employment opportunities increased						
Indicator(s):						
2.3. No. of jobs created	128	130	20	300	600	1000
Output 3: Adoption of value adding technologies enhanced						
Indicator(s): No. of value addition centers (processing enterprises) formed						
3.1	1	2	1	10	15	20
Sub-program 2: Strengthened Import Substitution Drive						
Output 1: Supply of Malawian Products on the market increased						
Indicator(s):						
2.1 No. of products on the market certified by MBS	5	5	10	15	20	25
Sub-program 3: Improved product quality and standards compliance						
Output 1: Skills on business management, product development and marketing enhanced						
Indicator(s):						
3.1 No. of products on the market certified by MBS	5	5	10	15	20	25
Sub-program 4: Strengthened governance and stakeholder collaboration						
Output 1: Capacities of support institutions and other stakeholders in value chain development strengthened						
Indicator(s):						
4.1 No. of districts with fully fledged Trade and Industry Directorates or sector staff	4	27*	27*	27	27	27

VII. BUDGET BY ECONOMIC CLASSIFICATION

Table 7.1(a): Budget by Item

(MK 000'000s)

Program/GFS/Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
020-Management and Support Services	2,479.96	2,503.33	4,334.32
2-Expense			
001-Salaries in Cash	1,158.16	1,281.91	1,209.73
003-Other allowances in cash	12.80	18.19	121.31
012-Internal travel	322.56	315.56	902.88
013-External travel	156.71	256.71	345.15
014-Public Utilities	130.81	130.81	166.70
015-Office supplies	168.24	130.24	309.51
016-Medical supplies			24.37
018-Education supplies	32.39	11.00	39.70
019-Training expenses	75.51	87.69	236.41
020-Acquisition of technical services			2.90
023-Other goods and services	51.90	59.90	76.10
024-Motor vehicle running expenses	264.59	105.02	446.27
025-Routine Maintenance of Assets	41.00	41.00	94.00
119-Premiums	24.00	24.00	218.85
3-Assets			
002-Machinery and equipment other than transport equipment	41.29	41.29	140.45
131-Public Financial Management			4.00
2-Expense			
015-Office supplies			4.00
175-Cooperative Development	116.59	106.81	1,281.56

Program/GFS/Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
2-Expense			
012-Internal travel	66.73	66.73	604.66
013-External travel			59.26
015-Office supplies	16.62	16.62	132.40
018-Education supplies			52.00
019-Training expenses			70.12
022-Food and rations	9.78	0.00	
024-Motor vehicle running expenses	20.96	20.96	247.11
025-Routine Maintenance of Assets	2.50	2.50	60.00
3-Assets			
002-Machinery and equipment other than transport equipment			56.01
176-Private Sector Development	118.89	99.09	361.07
2-Expense			
012-Internal travel	63.27	43.47	174.88
013-External travel	38.88	38.88	127.30
015-Office supplies	2.00	2.00	
019-Training expenses			24.00
024-Motor vehicle running expenses	5.67	5.67	34.89
3-Assets			
002-Machinery and equipment other than transport equipment	9.07	9.07	
177-Trade Development and Facilitation	954.16	584.16	3,542.19
2-Expense			
012-Internal travel	34.38	34.38	1,713.18
013-External travel	185.77	215.77	520.87
014-Public Utilities	4.32	4.32	1.05
015-Office supplies	20.00	20.00	102.49
019-Training expenses	9.10	9.10	11.20
020-Acquisition of technical services	8.49	8.49	
023-Other goods and services	660.19	260.19	900.00
024-Motor vehicle running expenses	31.91	31.91	218.75
025-Routine Maintenance of Assets			12.00
3-Assets			
002-Machinery and equipment other than transport equipment			62.66
178-Small scale Business Development	1,342.60	665.22	2,407.54
2-Expense			
012-Internal travel	264.34	119.94	718.61
013-External travel	45.00	45.00	173.00
014-Public Utilities	146.88	146.88	24.80
015-Office supplies	32.85	32.85	77.41
018-Education supplies			60.00
019-Training expenses	15.00	95.12	103.00
023-Other goods and services	8.16	8.16	34.00
024-Motor vehicle running expenses	111.86	125.01	216.19
025-Routine Maintenance of Assets	36.22	36.22	70.00

Program/GFS/Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
092-Capital grant to Local Government	677.25	51.00	889.25
119-Premiums	1.00	1.00	1.00
3-Assets			
002-Intellectual property products	0.35	0.35	5.00
002-Machinery and equipment other than transport equipment	3.70	3.70	35.28
174-Industrial Development	1,923.80	268.17	2,524.48
2-Expense			
012-Internal travel	194.52	124.28	360.96
013-External travel	30.16	30.16	61.04
014-Public Utilities	1.80	1.65	1.80
015-Office supplies	7.65	7.65	8.18
018-Education supplies	21.68	21.68	12.80
023-Other goods and services	239.81	39.81	
024-Motor vehicle running expenses	63.20	42.95	73.41
025-Routine Maintenance of Assets			6.10
092-Capital grant to Local Government	1,350.00	0.00	2,000.00
119-Premiums			0.20
3-Assets			
002-Machinery and equipment other than transport equipment	15.00	0.00	0.00
Grand Total	6,936.01	4,226.78	14,455.17

VIII. PROGRAM BUDGET BY COST CENTRE

Cost Centre	Budget Type	2024-25 Approved	2024-25 Revised	2025-26 Estimate
001- Headquarters	Recurrent ORT	4,213.28	3,676.43	10,492.67
	Developmen t II	1,862.50	0.00	2,362.50
001- Headquarters Total		6,075.78	3,676.43	12,855.17
003- One Village One Product	Recurrent ORT	60.23	60.23	600.00
	Developmen t II	800.00	490.12	1,000.00
003- One Village One Product Total		860.23	550.34	1,600.00
Grand Total		6,936.01	4,226.78	14,455.17

IX. PERSONNEL INFORMATION

Table 9.1. Staffing Profile by Grade

(MK 000'000s)

Grade	Authorised Establishment	Filled Posts as at 1 st April 2024			Estimated Posts as at 31 st March 2025			Cost of Estimated Posts 2025/26
		Male	Female	Total	Male	Female	Total	
C	1	1	1	2	1	1	2	56.6
D	9	3	3	6	3	4	7	155.5
E	12	6	3	9	7	4	11	190.5

Grade	Authorised Establishment	Filled Posts as at 1 st April 2024			Estimated Posts as at 31 st March 2025			Cost of Estimated Posts 2025/26
		Male	Female	Total	Male	Female	Total	
F	21	9	3	12	10	5	15	173.9
G	35	16	10	26	11	9	20	176.4
H	7	4	2	6	4	2	6	47.5
I	60	22	21	43	21	16	37	260.1
J	2	0	1	1	0	2	2	10.8
K	24	5	8	13	10	10	20	77.5
L	4	0	2	2	0	0	0	0
M	15	4	11	15	3	6	9	33.5
N	24	23	0	23	23	0	23	82.9
O	5	3	1	4	3	1	4	13.4
P	13	6	5	11	7	6	13	42.4
Q	1	4	0	4	3	0	3	9.5
R	0	0	0	0	0	0	0	0
Total	233	106	71	177	106	66	172	1331.0

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
Development II	2,662.50	490.12	3,362.50
18020- (USADF) Promotion of Agriculture and Development of Agribusinesses for Small and Medium-sized Enterprises in Malawi	362.50	0.00	362.50
22760-Establishment of Special Economic Zones in Malawi	1,500.00	0.00	2,000.00
24170 - Value Chain Development Project	800.00	490.12	1,000.00
Grand Total	2,662.50	490.12	3,362.50

MINISTRY OF TRANSPORT AND PUBLIC WORKS

Vote number: 400

Controlling Officer: Secretary for Transport and Public Works

I. MISSION

To facilitate the provision of a safe, efficient, sustainable transport systems and building structures through the formulation and oversight of policy in order to promote socio-economic development.

II. STRATEGIC OBJECTIVES

- To ensure an integrated, well- managed, viable and sustainable transport infrastructure meeting national and regional goals including the promotion of inter-modal competition or complementarities;
- To ensure the provision of safe, reliable, effective and efficient transport operations which best meet demand and facilitate economic activity;
- To develop transport corridors in order to improve the competitiveness of Malawian goods and services on the regional and international markets and lower the cost of imports;
- To ensure that cross-cutting issues are mainstreamed in sectorial strategies and activities to promote a socially and environmentally sustainable and climate resilient transport system; and
- To ensure the provision of project management services in building construction.

III. MAJOR ACHIEVEMENTS IN 2024/25

- Rehabilitation and upgrading of 72km of the existing railway alignment between Marka and Bangula station - physical Progress was at 40.01% with 8km of track laid.
- Constructed Likoma Port advanced with overall progress of works at 90% as at 31st December, 2024.
- Constructed passenger canopy is nearing completion at Kamuzu International Airport
- Completed construction of Capital Hill Clinic

IV. PROGRAMME STRUCTURE

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

Program/Sub-program	2024-25 Approved	2024-25 Revised	2025-26 Estimate	2026-27 Projection	2027-28 Projection
020-Management and Support Services	7,769.73	9,569.11	12,412.77	13,654.05	14,746.37
1-Information and Communication Technology	654.17	654.17	359.56	395.52	427.16
2-Planning, Monitoring and Evaluation	283.82	1,743.20	307.78	338.56	365.64
3-Cross Cutting Issues	13.75	25.01	16.03	17.64	19.05
7-Administration	6209.08	6,537.81	11,039.14	12,143.05	13,114.49
8-Financial Management and Audit Services	350.28	350.28	426.59	469.25	506.79

Program/Sub-program	2024-25 Approved	2024-25 Revised	2025-26 Estimate	2026-27 Projection	2027-28 Projection
9-Human Resource Management	258.64	258.64	263.67	290.04	313.24
131-Public Financial Management	2.00	2.00		0.00	0.00
1-Domestic Resource Mobilization	2.00	2.00			
188-Transport Infrastructure	60858.70	72,316.64	87,774.30	96,551.73	104,275.87
1-Road	50562.33	49,562.33	76,709.88	84,380.87	91,131.34
2-Rail	383.56	131.39	1,041.48	1,145.62	1,237.27
3-Water	2551.66	2,126.66	2,152.78	2,368.06	2,557.50
4-Air	4447.84	18,658.25	4,870.16	5,357.18	5,785.75
5-Buildings	3213.32	1,838.02	3,000.00	3,300.00	3,564.00
Grand Total	65,386.61	81,887.75	100,187.07	110,205.78	119,022.24

V. PROGRAM BUDGET AND PERFORMANCE INFORMATION

Program 89: Transport Infrastructure

Program Objective: To improve the state of transport infrastructure in the country thereby reducing landed cost of transportation in the country.

Table 6.1 Program Performance Information

Indicators	2023/24	2024/25		2025/26 Targets	2026/27 Projection	2027/28 Projection
	Actual	Target	Prelim			
Programme Outcome: improved policy planning mechanisms for the transport sector						
Indicator(s)						
1.1. Policies aligned to the National Development Strategy	1	2	2	2	2	2
1.2. Percentage of railway network in good and fair condition	65	68	68	74	80	85
1.3. Compliance levels of two International Airports to ICAO operations standards and recommended practices	89	90	89	90	90	90
1.4. Percentage of road construction projects adhering to set standards and regulations	90	90	90	90	92	93
1.5. Percentage of building being built that are meeting the set standards	75	80	75	80	82	84
Sub-Program # 89.01: Roads						
Output 1: Policy guidance in roads construction projects provided						
Indicator(s):						
1.1. Percentage of Roads construction projects meeting standards	85	87	87	89	90	95

Indicators	2023/24	2024/25		2025/26	2026/27	2027/28
	Actual	Target	Prelim	Targets	Projection	Projection
1.2. Number of testings done at CML	2100	3000	3500	4000	4500	5000
1.3. Travel time for persons and goods from main ports (days-Beira)	1.5	1.5	1.5	1.5	1.5	1.5
1.4. Percentage of Road Construction projects Monitored	95	100	100	100	1.5	1.5
Sub-Program # 89.02: Rail						
Output 2: Rail infrastructure improved						
Indicator(s):						
2.1. Kilometres of existing rail infrastructure rehabilitated (km)	80	120	80	120	160	200
2.2. Railway infrastructure in good and fair condition (Percentage)	70	75	70	75	80	85
Sub-Program # 89.03: Water						
Output 3: International Maritime Conventions complied to.						
3.1. Inland Waters Shipping Act 1995 and Subsidiary regulations reviewed	1	1	0	1	1	6
3.2. Number of seafarers trained and certified	50	70	40	40	70	60
3.3. Water transport concession agreements monitored (Quarterly-2 concessions)	2	2	2	2	2	2
3.4. Number of Aids to navigation procured and installed	4	3	0	3	3	3
3.5. Percentage of vessels registered	38	40	50	60	75	80
3.6. Total cargo traffic on Malawi waters	2,529,800	2,901,200	6,701,519	2,910,200	3,000,000	3,500,000
3.7. Total passenger traffic on Malawi waters	10,800,000	11,000,000	2,301,744	11,000,000	12,000,000	13,000,000
Sub-Program # 89.04: Air						
Output 4: ICAO standards and procedures adopted and enforced						
Indicator(s):						
4.1. Percentage compliance of two international Airports to ICAO Safety regulations	55	70	55	70	80	90
4.2. Aviation Act and subsidiary legislations amended	70	100	70	100	100	100
4.3. Total passengers' traffic through international airports	450,000	500000	540000	500,000	550,000	600,000
4.4. Number of BASAs and multilateral air	1	3	3	3	3	3

Indicators	2023/24	2024/25		2025/26	2026/27	2027/28
	Actual	Target	Prelim	Targets	Projection	Projection
services agreements reviewed						
Output 5: VVIP activities facilitated and Building standards monitored						
Indicator(s)						
5.1. Cost analysis for Buildings- (Percentage of total building Projects)	85	100	85	100	100	100
5.2. Percentage of buildings with low energy serving equipment	100	90	100	100	100	100
5.3. Number of VVIP events facilitated	120	150	120	200	180	150
5.4. Percentage of Public building Projects Inspected	90	100	90	100	100	100
5.5. Percentage of Government Buildings and structures landscaped	70	75	70	80	90	95

Programme 020: Management and Administration Services

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

Table 6.2: Programme Performance Information

Indicators	2023/24	2024/25		2025/26	2026/27	2027/28
	Actual	Target	Prelim	Targets	Projection	Projection
Subprogram 20.1: Administration, Planning and M&E						
Output 1: Enhanced management of organizational performance						
Indicator(s):						
1.1. Number of Quarterly performance contract progress reports submitted within 30 days after each quarter	4	3	4	4	4	4
1.2. Percentage of funding allocated to budgeted activities	100	100	100	100	100	100
1.3. Quarterly M&E reports produced	4	4	4	3	4	4
1.4. Number of procurement plans prepared	1	1	1	1	1	1
1.5. Percentage of procurements included in annual procurement plan	100	100	100	100	100	100
1.6. Percentage of procurement contracts managed	80	100	80	100	100	100

Indicators	2023/24 Actual	2024/25		2025/26 Targets	2026/27 Projection	2027/28 Projection
		Target	Prelim			
Subprogram 20.2: Financial Management and Audit Services						
Output 2: Financial processes in accordance with policies and regulatory requirements strengthened						
Indicator(s):						
2.1. Percentage of invoices honoured as per the service charter	100	100	100	100	100	100
2.2. Number of Monthly financial reports submitted on time	12	12	12	12	12	12
2.3. Monthly commitment returns submitted by the 10th of the following month	12	12	12	12	12	12
2.4. percentage of audits completed in the annual audit plan	12	100	100	100	100	100
Subprogram 20.08: Human Resource Management						
Output 3: Enhanced provision of services for the management of human resources						
Indicator(s):						
3.1. Percentage of personnel records up to-date	50	85	80	85	90	95
3.2. Percentage of staff appraised on their performance	50	80	60	80	85	90
3.3. Percentage of staff trained on job-related skills	12	40	30	40	45	50
3.4. Percentage of vacant posts filled	30	35	10	35	38	40
Subprogram 20.10: Information and Communication Technology						
Output 4: Improved access to information and communication technology services						
Indicator(s):						
4.1. Percentage of ICT infrastructure safeguarded against security risk	80	85	80	85	90	95
4.2. Percentage of ICT service requests resolved	80	85	80	85	90	95

VI. BUDGET BY ECONOMIC CLASSIFICATION

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

Program/GFS/Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
020-Management and Support Services	7,769.73	9,569.11	12,412.77
2-Expense			
001-Salaries in Cash	3,060.19	4,519.57	6,171.87
003-Other allowances in cash	538.73	538.73	186.55

Program/GFS/Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
012-Internal travel	692.99	1,115.29	1,425.28
013-External travel	96.87	96.67	227.20
014-Public Utilities	459.27	405.54	529.41
015-Office supplies	314.04	329.48	467.51
016-Medical supplies	15.54	7.04	11.37
018-Education supplies	32.88	32.88	5.90
019-Training expenses	56.26	56.26	146.98
020-Acquisition of technical services	35.00	10.00	
022-Food and rations			5.00
023-Other goods and services	717.50	233.26	866.83
024-Motor vehicle running expenses	592.97	754.81	1,055.69
025-Routine Maintenance of Assets	240.81	700.57	820.68
084-Current grants to Extra-Budgetary Units	200.00	0.00	
119-Premiums	20.50	36.71	36.86
3-Assets			
001-Transport equipment			120.00
002-Machinery and equipment other than transport equipment	696.18	732.28	335.62
131-Public Financial Management	2.00	2.00	
2-Expense			
014-Public Utilities	2.00	2.00	
188-Transport Infrastructure	60,858.70	72,316.64	87,774.30
2-Expense			
001-Salaries in Cash	2,687.50	2,687.50	1,679.14
003-Other allowances in cash	452.57	550.40	291.24
012-Internal travel	586.37	390.56	791.61
013-External travel	201.27	49.35	113.31
014-Public Utilities	64.61	52.61	10.95
015-Office supplies	219.52	68.37	53.92
018-Education supplies	33.19	28.19	
019-Training expenses	49.20	7.70	76,153.80
020-Acquisition of technical services	51,477.94	49,859.36	5,697.56
023-Other goods and services	12.30	12.30	
024-Motor vehicle running expenses	398.38	178.13	457.91
025-Routine Maintenance of Assets	74.01	852.61	409.13
084-Current grants to Extra-Budgetary Units	1,969.50	17,554.91	2,000.00
119-Premiums	2.34	17.34	
3-Assets			
001-Transport equipment	320.78	0.00	
002-Machinery and equipment other than transport equipment	2,309.22	7.30	115.71
Grand Total	68,630.43	81,887.75	100,187.07

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 ORT	1,889.26	3,346.35	6,397.61
	Development I	48,480.95	48,480.95	75,031.99
001- Headquarters Total		50,370.21	51,827.30	81,429.59

Cost Centre	Budget Type	2024-25 Approved	2024-25 Revised	2025-26 Estimate
002- Public Works Headquarters	Recurrent ORT	129.33	129.33	49.91
	Development II	2,000.00	1,000.00	2,000.00
002- Public Works Headquarters Total		2,129.33	1,129.33	2,049.91
003- Public Works North	Recurrent ORT	153.08	153.08	27.71
003- Public Works North Total		153.08	153.08	27.71
004- Public Works Centre	Recurrent ORT	180.38	180.38	39.49
004- Public Works Centre Total		180.38	180.38	39.49
005- Public Works South	Recurrent ORT	222.94	222.94	37.14
005- Public Works South Total		222.94	222.94	37.14
006- Public Works Roads Design and Water	Recurrent ORT	142.18	142.18	20.61
006- Public Works Roads Design and Water Total		142.18	142.18	20.61
007- Public Works - Zomba Works Training Centre	Recurrent ORT	100.58	100.58	20.42
007- Public Works - Zomba Works Training Centre Total		100.58	100.58	20.42
009- Civil Aviation Headquarters	Recurrent ORT	2,572.03	2,069.32	2,655.34
	Development II	3,000.00	17,085.41	3,000.00
009- Civil Aviation Headquarters Total		5,572.03	19,154.72	5,655.34
010- Kamuzu International Airport	Recurrent ORT	1,110.90	1,110.90	1,087.50
010- Kamuzu International Airport Total		1,110.90	1,110.90	1,087.50
011- Chileka International Airport	Recurrent ORT	806.64	806.64	805.80
011- Chileka International Airport Total		806.64	806.64	805.80
012- Mzuzu, Karonga and Minor Aerodrome	Recurrent ORT	261.33	261.33	213.97
012- Mzuzu, Karonga and Minor Aerodrome Total		261.33	261.33	213.97
013- Civil Aviation Training School	Recurrent ORT	143.80	143.80	89.46
013- Civil Aviation Training School Total		143.80	143.80	89.46
014- Road Traffic Headquarters	Recurrent ORT	476.39	476.39	454.62
014- Road Traffic Headquarters Total		476.39	476.39	454.62
015- Road Traffic South	Recurrent ORT	430.24	430.24	139.16
015- Road Traffic South Total		430.24	430.24	139.16
016- Road Traffic Centre	Recurrent ORT	209.03	209.03	258.34
016- Road Traffic Centre Total		209.03	209.03	258.34

Cost Centre	Budget Type	2024-25 Approved	2024-25 Revised	2025-26 Estimate
017- Road Traffic North	Recurrent ORT	152.91	152.91	138.95
017- Road Traffic North Total		152.91	152.91	138.95
018- Marine Headquarters	Recurrent ORT	124.75	124.75	152.97
	Development II	1,500.00	1,500.00	2,000.00
018- Marine Headquarters Total		1,624.75	1,624.75	2,152.97
019- Marine Training College	Recurrent ORT	164.77	164.77	111.91
019- Marine Training College Total		164.77	164.77	111.91
020- Port Management	Recurrent ORT	122.19	122.19	94.60
020- Port Management Total		122.19	122.19	94.60
021- Marine - North	Recurrent ORT	221.55	221.55	53.44
021- Marine - North Total		221.55	221.55	53.44
022- Marine - Centre	Recurrent ORT	11.00	11.00	13.31
022- Marine - Centre Total		11.00	11.00	13.31
024- Public works - Buildings (Headquarters)	Recurrent ORT	1,387.15	2,242.15	1,880.56
	Development II	1,500.00	114.71	2,000.00
024- Public works - Buildings (Headquarters) Total		2,887.15	2,356.86	3,880.56
025- Public Works - Buildings (North)	Recurrent ORT	114.94	114.94	24.80
025- Public Works - Buildings (North) Total		114.94	114.94	24.80
026- Public Works - Building (Centre)	Recurrent ORT	208.59	208.59	24.40
026- Public Works - Building (Centre) Total		208.59	208.59	24.40
027- Public Works - Buildings (South)	Recurrent ORT	174.29	174.29	44.24
027- Public Works - Buildings (South) Total		174.29	174.29	44.24
033- Road Traffic Eastern Region	Recurrent ORT	180.65	180.65	186.61
033- Road Traffic Eastern Region Total		180.65	180.65	186.61
034- Development Corridors	Recurrent ORT	75.00	75.00	90.75
034- Development Corridors Total		75.00	75.00	90.75
035- Railways Division	Recurrent ORT	33.56	131.39	41.48
	Development II	350.00	0.00	1,000.00
035- Railways Division Total		383.56	131.39	1,041.48
Grand Total		68,630.43	81,887.75	100,187.07

VIII. PERSONNEL INFORMATION

Table 8.1. Staffing Profile by Grade

(MK 000'000s)

Grade	Authorised Establishment	Filled Posts as at 1 st April 2024			Estimated Posts as at 31 st March, 2025			Cost of Estimated Posts 2025/26
		Male	Female	Total	Male	Female	Total	
C	2	1	1	2	1	1	2	29.12
D	11	9	0	9	9	0	9	324.69
E	19	11	2	13	11	2	13	411.14
F	56	26	3	29	26	3	29	606.59
G	96	37	10	47	37	10	47	518.91
H	128	50	8	58	50	8	58	520.10
I	194	76	21	97	76	21	97	767.18
J	175	45	16	61	45	16	61	437.80
K	492	115	36	151	115	36	151	1,043.78
L	207	58	14	72	58	14	72	202.78
M	1,049	421	126	547	421	126	547	1,133.54
N	382	111	12	123	111	12	123	432.16
O	96	25	13	38	25	13	38	162.87
P	628	300	52	352	300	52	352	1,239.61
Q	55	51	28	79	51	28	79	297.52
R	86	49	12	61	49	12	61	170.11
Total	3,675	1385	354	1739	1385	354	1739	8,328.80

IX. CAPITAL BUDGET BY PROJECT

Table 10.1: Development Budget by Project

(MK 000'000s)

Project	2024-25 Approved	2024-25 Revised	2025-26 Estimate
Development I	48,480.95	48,480.95	75,031.99
19820 - Southern Africa Trad	48,480.95	48,480.95	58,666.73
27150-Resilient and Strategic Transport Operational Enhancement Project (RESTORE)			16,365.26
Development II	8,350.00	19,700.11	10,000.00
14970 - Rehabilitation of Government Offices at Capital Hill	1,000.00	97.14	1,500.00
18040 - Construction of Likoma Jetty	1,500.00	1,500.00	2,000.00
19270 - Construction of New Mzuzu Airport	500.00	0.00	500.00
22790 - Reconstruction and Rehabilitation of Limbe-Marka Railway Section	350.00	0.00	1,000.00
24430 - Construction of Government Office at Capital Hill (GOCH 8) - Twin Towers	500.00	17.57	500.00
24550 - Construction of Bailey Bridge	1,000.00	0.00	1,000.00
24750 - Development of Central Materials Laboratory	1,000.00	1,000.00	1,000.00

Project	2024-25 Approved	2024-25 Revised	2025-26 Estimate
25480 - Modernisation of KIA	1,500.00	17,085.41	2,000.00
24740 - Upgrading of Essential Aviation Safety Equipment	1,000.00	0.00	500.00
Grand Total	56,830.95	68,181.06	85,031.99

ROADS AUTHORITY

Vote number: 420

Controlling Officer: Secretary for Transport and Public Works

I. MISSION

To finance the development, maintenance and rehabilitation of the public road network infrastructure investment in a cost-effective manner with a view to providing accessible, reliable, efficient, safe, sustainable and economic transport system in Malawi.

II. 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 Projections	2027-28 Projections
168-Roads Fund Management	6,200.00	6,200.00	8,000.00	8,800.00	9,504.00
2-Roads Fund Resource Mobilisation	6,200.00	6,200.00	8,000.00	8,800.00	9,504.00
Grand Total	6,200.00	6,200.00	8,000.00	8,800.00	9,504.00

III. 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
168-Roads Fund Management	6,200.00	6,200.00	8,000.00
2-Expense			
025-Routine Maintenance of Assets	6,200.00	6,200.00	8,000.00
Grand Total	6,200.00	6,200.00	8,000.00

IV. BUDGET BY COST CENTRE

Table 8; Budget by Cost Centre (MK'000,000)

Cost Centre	Budget Type	2024-25 Approved	2024-25 Revised	2025-26 Estimate
001- Headquarters	Recurrent ORT	6,200.00	6,200.00	8,000.00
001- Headquarters Total		6,200.00	6,200.00	8,000.00
Grand Total		6,200.00	6,200.00	8,000.00

MALAWI HUMAN RIGHTS COMMISSION

Vote number: 430

Controlling Officer: Executive Secretary

I. MISSION

To lead in the promotion and protection of human rights in an independent and professional manner

II. STRATEGIC OBJECTIVES

- Improved protection and investigations of human rights violations;
- Improved access to information and gender compliance;
- Strengthened partnerships; and
- Strengthened institutional capacity.

III. MAJOR ACHIEVEMENTS IN 2024/25

- The Commission reduced the backlog of human rights complaints reported by investigating 185 cases representing 36% of the Commission's backlog.
- Conducted a situation analysis of the right to food focusing on the food and hunger situation in the selected districts.
- Developed a human rights monitoring tool for the 2025 General Elections.
- Conducted 10 community awareness meetings on gender and other related laws.

IV. PROGRAMME ISSUES

- Inadequate office space for both Headquarters and Regional offices; and
- Inadequate vehicles and old fleet of vehicles.

V. PROGRAMME STRUCTURE

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

Program/Sub-Program	2024-25 Approved	2024-25 Revised	2025-26 Estimate	2026-27 Projection	2027-28 Projection
020-Management and Support Services	1,524.09	2,097.39	2,313.95	2,545.35	2,748.97
1-Information and Communication Technology	154.29	119.29	107.64	118.41	127.88
7-Administration	1,102.28	1,602.70	1,948.72	2,143.60	2,315.08
8-Financial Management and Audit Services	133.21	123.08	118.86	130.75	141.21
9-Human Resource Management	134.31	252.31	138.72	152.59	164.80
179-Human Rights	1,483.46	1,446.14	1,505.31	1,655.84	1,788.30
1-Human Rights Promotion	584.13	504.97	631.55	694.70	750.28
2-Human Rights Protection	899.33	941.17	873.76	961.14	1,038.03
Grand Total	3,007.55	3,543.53	3,819.26	4,201.18	4,537.28

VI. PROGRAM BUDGET AND PERFORMANCE INFORMATION

Program: Human Rights

Programme Objective: To enhance protection and promotion of human rights in Malawi

Table 6.1 Program Performance Information

Indicators	2023/24	2024/25		2025/26	2026/27	2027/28
	Actual	Target	Prelim	Targets	Projection	Projection
Programme Outcome:						
Enhanced efficiency, effectiveness and responsiveness in the protection and promotion of human rights						
Improved rights-based culture at all levels of society;						
Enhanced availability and accessibility of up-to-date and relevant human rights information and knowledge						
Indicator(s)						
Percentage of investigated cases resolved out of received cases		80	36	80	80	90
Percentage of population aware of human rights and their corresponding responsibilities		70		75	80	80
Sub-programme 98.01: Human Rights promotion						
Output 1: Information and awareness on rights and responsibilities among the members of the public provided						
Indicator(s)						
Number of strategic human rights awareness initiative		4	2	5	5	5
Number women, men and children sensitized		8million	5mn	8	9	10
Output 2: Human Rights research and monitoring conducted						
Indicator(s)						
Number of human rights studies conducted (Tobacco pricing, Tax evasion, education, disability, elderly, harmful cultural practices, 60-40 gender parity)	1	1	1	1	1	1
Number of human rights monitoring reports	2	4	2	4	4	4
Output 3: Support to state party report provided						
Indicator(s)						
Number of alternate reports produced	0	2	0	3	3	3
Number of submissions to international treaty mechanisms made	3	4	2	4	4	4
Output 4: Capacity of the Commission to investigate and resolve complaints and cases of human rights violations enhanced						
Indicator(s):						
4.1 Systems on complaints handling reviewed and redesigned	0	1	0	1	1	1
4.2 Number of Commissioners and Staff trained in handling complaints and cases of human rights violations	12	50	12	60	60	50
Output 5: Investigations, public hearings public inquiries conducted						

Indicators	2023/24 Actual	2024/25		2025/26 Targets	2026/27 Projection	2027/28 Projection
		Target	Prelim			
Indicator(s):						
Number of on-spot investigations into complaints of human rights violations conducted	185	280	185	500	600	700
Number of Alternate Dispute Resolutions (ADR) provided	0	50	0	70	80	80
Number of investigations and reports on complaints handling profiled	7	5	6	14	15	15
Output 6: Oversight of the implementation of Access to Information Act provided						
Indicator(s):						
6.1 Number of information holders trained	40	50	15	20	30	40
6.2 Number of information officers trained	120	80	120	100	120	140
6.3 Number of institutions monitored on compliance with ATI	20	20	15	20	20	20
Output 7: Human Rights Standards Complied						
Indicator(s):						
7.1. Number of reports on situational analysis	0	1	1	2	2	2
7.2. Number of policy briefs prepared	3	6		10	10	10

Programme 20: Management and Administration Services

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

Table 6.2 Program Performance Information

Indicators	2023/24 Actual	2023/24		2024/25 Targets	2025/26 Projection	2026/27 Projection
		Target	Prelim			
Outcome: Improved organizational, management and administrative services						
Indicator(s):						
Percentage of performance contracts targets met		100		100	100	100
Subprogram 20.1: Administration, Planning and M&E						
Output 1: Enhanced management of organizational performance						
Indicator(s):						
Number of Quarterly performance contract progress reports submitted within 30 days after each quarter		4	1	4	4	4
Percentage 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 prepared	1	1	1	1	1	1
Percentage of procurements included in the annual procurement plan	65	60	55	60	60	60
Number of asset registers	1	1	1	1	1	1
Number of manuals reviewed	2	2	0	6	4	4
Subprogram 20.2: Financial Management and Audit Services						
Output 2.1 Strengthened financial processes in accordance with policies and regulatory requirements						

Indicators	2023/24 Actual	2023/24		2024/25 Targets	2025/26 Projection	2026/27 Projection
		Target	Prelim			
Indicator(s):						
Percentage of invoices honored as per the service charter	60	80	70	100	100	100
Number of Monthly financial reports submitted on time	12	12	12	12	12	12
Monthly commitment returns submitted by the 10 th of the following month	12	12	12	12	12	12
Consolidated Statement of Cash Receipt and Payments	1	1	1	1	1	1
Number of internal audit reports produced	0	4	0	4	4	4
Subprogram 20.08: Human Resource Management						
Output 3: Enhanced provision of services for the management of human resources						
Indicator(s):						
Percentage of personnel records up to-date	100	100	100	100	100	100
Percentage of staff appraised on their performance	100	100	100	100	100	100
Number human rights officers empowered in various expertise	20	40	30	40	60	60
Number of vacant positions filled to strengthen institutional capacity	20	20	8	15	15	20
Subprogram 20.10: Information and Communication Technology						
Output 4.1 Improved access to information and communication technology services						
Indicator(s):						
3.1. Monthly subscriptions made	12	12	12	12	12	12
3.2. Number of IT equipment acquired	8	10	15	30	25	35

VII. 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
020-Management and Support Services	1,524.09	2,097.39	2,313.95
2-Expense			
001-Salaries in Cash	242.87	895.55	528.61
003-Other allowances in cash	78.91	66.48	14.68
007-Other Allowances in Kind	1.44	1.44	
009-Employers' pensions contribution	38.39	36.44	185.94
012-Internal travel	83.79	80.79	142.69
013-External travel	28.00	28.00	35.57
014-Public Utilities	124.64	124.64	249.12
015-Office supplies	128.55	123.55	123.20
016-Medical supplies	21.00	3.00	20.00
018-Education supplies	10.72	10.72	16.88
019-Training expenses	24.70	20.70	13.12
020-Acquisition of technical services	0.50	0.50	

Program/GFS/Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
023-Other goods and services	191.00	191.00	255.70
024-Motor vehicle running expenses	230.88	230.88	262.00
025-Routine Maintenance of Assets	100.00	100.00	160.92
119-Premiums	104.50	104.50	108.15
3-Assets			
001-Transport equipment			120.00
002-Machinery and equipment other than transport equipment	114.20	79.20	77.37
179-Human Rights	1,483.46	1,446.14	1,505.31
2-Expense			
001-Salaries in Cash	381.90	312.01	480.10
003-Other allowances in cash	182.16	159.42	302.17
009-Employers' pensions contribution	46.46	36.76	77.56
012-Internal travel	227.37	227.37	319.00
013-External travel	62.05	62.05	112.19
014-Public Utilities	0.89	0.89	9.88
015-Office supplies	101.64	72.72	81.95
019-Training expenses			0.96
023-Other goods and services	94.00	92.00	5.36
024-Motor vehicle running expenses	122.00	122.00	105.34
3-Assets			
001-Transport equipment	250.00	345.92	
002-Machinery and equipment other than transport equipment	15.00	15.00	10.80
Grand Total	3,007.55	3,543.53	3,819.26

VIII. BUDGET BY COST CENTRE

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

Cost Centre	Budget Type	2024-25 Approved	2024-25 Revised	2025-26 Estimate
001- Headquarters	Recurrent ORT	2,825.11	3,471.73	3,677.89
001- Headquarters Total		2,825.11	3,471.73	3,677.89
002- Regional Office South	Recurrent ORT	182.44	71.79	141.37
002- Regional Office South Total		182.44	71.79	141.37
Grand Total		3,007.55	3,543.53	3,819.26

IX. PERSONNEL INFORMATION

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

Grade	Authorised Establishment	Filled Posts as at 1 st April 2024			Estimated Posts as at 31 st March, 2025			Cost of Estimated Posts 2025/26
		Male	Female	Total	Male	Female	Total	
A	9	4	5	9	4	5	9	129.52

Grade	Authorised Establishment	Filled Posts as at 1 st April 2024			Estimated Posts as at 31 st March, 2025			Cost of Estimated Posts 2025/26
		Male	Female	Total	Male	Female	Total	
B	1	0	1	1	0	1	1	56.64
C	1	1	0	1	1	0	1	45.51
D	6	3	0	3	3	0	3	115.60
E	9	5	3	8	5	3	9	301.91
F	0	0	0	0	0	0	0	0
G	11	3	5	8	3	5	8	218.16
H	1	0	0	0	0	0	0	0
I	19	6	9	15	6	9	15	220.58
J	6	0	2	2	0	3	2	18.66
K	7	1	2	3	1	2	3	28.55
L	0	0	0	0	0	0	0	0
M	5	1	3	4	1	3	4	13.37
N	8	6	1	7	6	1	7	9.31
O	4	0	3	3	0	3	3	43.87
Total	121	32	34	66	32	34	66	1,589.05

MALAWI ELECTORAL COMMISSION

Vote number: 460

Controlling Officer: Chief Elections Officer

I. MISSION

To deliver credible elections according to the laws of Malawi to entrench democratic values by implementing MEC's activities in a free, fair, transparent, cost-effective and inclusive manner.

II. STRATEGIC OBJECTIVES

- To deliver justifiable, peaceful, free, fair and credible elections.
- To strengthen institutional operations and financial sustainability through improved governance, leadership, human and financial resources management.
- To attain public trust and achieve excellent step and increased participation of all stakeholders in management of elections and referenda.
- To innovate and introduce digitalisation for achievement of cost effectiveness, efficiency, transparency and security of electoral processes and services.

III. MAJOR ACHIEVEMENTS 2024/25

- Successfully registered more than 7,200,000 voters.
- Procured 6,500 election management devices.
- Procured generators.
- Enhanced capacity building of staffs through various trainings.

IV. PROGRAMME STRUCTURE

Table 4.1: Budget by Programme and Sub-Programme (MK000, 000s)

Program/Sub-Program	2024-25 Approved	2024-25 Revised	2025-26 Estimate	2024-25 Projection	2025-26 Projection
020-Management and Support Services	6,664.21	8,557.31	16,957.89	18,653.68	20,145.97
2-Planning, Monitoring and Evaluation	2.00	2.00			
3-Cross Cutting Issues	481.00	481.00			
7-Administration	6,141.21	8,034.31	16,957.89	18,653.68	20,145.97
8-Financial Management and Audit Services	40.00	40.00			
156-Electoral Services	53,097.40	117,542.12	157,974.03	173,771.43	187,673.14
1-Pre-Election			3,029.16	3,332.07	3,598.64
2-Polling Services	11,494.22	11,494.22	142,129.33	156,342.27	168,849.65
3-Civic and Voter Education	11,553.40	11,553.40	12,815.54	14,097.09	15,224.86
4-Media and Public Relations	30,049.79	94,494.51			
Grand Total	59,761.61	126,099.43	174,931.92	192,425.11	207,819.12

V. PROGRAM BUDGET AND PERFORMANCE INFORMATION

Programme 20: Management and Administration Services

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

Indicators	2023/24 Actual	2024/25		2025/26 Target	2026/27 Projection	2027/28 Projection
		Target	Actual			
Outcome: Organizational, management and administrative services improved						
Indicator(s):						
1. Percentage of performance contracts targets met		100		100	101	100
Subprogram 20.2: Administration, Planning and M&E						
Output 1: Management of organizational performance enhanced						
Indicator(s):						
1.5. Number of Quarterly performance contract progress reports submitted within 30 days after each quarter		4		4	4	4
1.6. Percentage of funding allocated to budgeted activities		100	90	100	100	100
1.7. Quarterly M&E reports produced		4	3	4	4	4
1.8. Percentage of procurements included in annual procurement plan		100		100	100	100
Subprogram 20.8: Financial Management and Audit Services						
Output 2: Financial processes in accordance with policies and regulatory requirements strengthened						
Indicator(s):						
2.5. Percentage of invoices honored as per the service charter		100	90	100	100	100
2.6. Number of Monthly financial reports submitted on time		12	9	12	12	12
2.7. Monthly commitment returns submitted by the 10th of the following month		12	10	12	12	12
2.8. Percentage of audits completed in the annual audit plan		100	100	100	100	100
Subprogram 20.1: Information and Communication Technology						
Output 3: Access to information and communication technology services improved						
Indicator(s):						
3.3. Percentage of ICT infrastructure safeguarded against security risk		100		100	100	100
3.4. Percentage of ICT service requests resolved		100		100	100	100

VI. BUDGET BY ECONOMIC CLASSIFICATION

Table 6.1: Programme Budget by Item (K000, 000)

Program/Sub-Program	2024-25 Approved	2024-25 Revised	2025-26 Estimate
020-Management and Support Services	6,664.21	8,557.31	16,957.89
2-Expense			
001-Salaries in Cash	3,753.91	5,647.02	5,648.28
012-Internal travel	46.00	46.00	
013-External travel	781.00	781.00	
014-Public Utilities	318.00	318.00	796.00
015-Office supplies	83.30	83.30	8,000.00
016-Medical supplies	288.00	288.00	976.60
017-Rentals			420.00
018-Education supplies	100.00	100.00	
023-Other goods and services	308.00	308.00	264.00
024-Motor vehicle running expenses	576.00	576.00	853.01
025-Routine Maintenance of Assets	110.00	110.00	
119-Premiums	300.00	300.00	
156-Electoral Services	53,097.40	117,542.12	157,974.03
2-Expense			
012-Internal travel	15,487.86	28,850.36	34,573.65
013-External travel	20.31	20.31	497.27
014-Public Utilities	488.72	488.72	1,256.50
015-Office supplies	17,543.22	17,543.22	62,363.15
017-Rentals	700.00	700.00	
019-Training expenses			3,241.50
020-Acquisition of technical services	9,295.36	39,655.34	20,146.46
023-Other goods and services	4,447.09	19,169.33	19,207.08
024-Motor vehicle running expenses	4,155.54	10,155.54	10,024.83
025-Routine Maintenance of Assets	186.40	186.40	5,339.16
3-Assets			
002-Machinery and equipment other than transport equipment	772.90	772.90	1,324.42
Grand Total	59,761.61	126,099.43	174,931.92

VII. BUDGET BY COST CENTRE

Table 7.1: Budget by Cost Centre (MK 000'000s)

Cost Centre	Budget Type	2024-25 Approved	2024-25 Revised	2025-26 Estimate
001- Headquarters	Recurrent ORT	59,761.61	126,099.43	174,931.92
001- Headquarters Total		59,761.61	126,099.43	174,931.92
Grand Total		59,761.61	126,099.43	174,931.92

VIII. PERSONNEL INFORMATION

Grade	Authorized Establishment	Filled Posts as at 1 st April 2022			Estimated Posts as at 31 st March, 2023			Cost of Estimated Posts 2023/24
		Male	Female	Total	Male	Female	Total	
C 1	1	1	-	1	1	-	1	353.22
C 2	2	2	-	2	2	-	2	353.21
C 3	8	7	1	8	7	1	8	354.00
C 4	9	7	1	8	8	1	9	225.00
C 5	16	6	8	15	6	8	16	385.99
C 6	67	15	15	30	15	16	67	165.22
C 7	80	23	30	26	23	30	80	354.66
C 8	75	42	21	63	42	21	75	78.44
C 9	49	35	3	38	35	3	49	168.48
C 10	57	19	9	28	19	9	57	54.00
Total	364	157	88	219	158	89	364	5,648.2

MINISTRY OF NATURAL RESOURCES AND CLIMATE CHANGE

Vote number: 470

Controlling Officer: Secretary for Natural Resources and Climate Change

I. MISSION

To develop, promote and manage Natural Resources, Environment and Climate Change for the nation through appropriate technologies, standards and mechanisms for sustainable and equitable Socio-economic development

II. STRATEGIC OBJECTIVES

- To provide an enabling framework for promoting the participation of local communities, civil society and the private sector in forests and fisheries conservation and management;
- To enhance compliance to the environment and natural resources legislative and regulatory framework;
- To provide efficient and responsive weather and climate services including provision of information on climate change; and
- Increasing annual fish production from capture fisheries and aquaculture, reducing fish post-harvest losses and increasing per capita fish consumption;

III. MAJOR ACHIEVEMENTS IN 2024/25

- Reviewed and approved 36 Environmental and Social Impacts Assessments (ESIAs), 11 Environmental Audits, and 280 Environmental and Social Management Plans (ESMPs).
- Scaled up of carbon credit production from a current average of 600,000 tonnes per annum to 5 million carbon credits, which will mobilize up to USD 100 million.
- Developed a carbon regulatory framework to increase transparency in the market and improve the matching of buyers and sellers of carbon credits.
- Secured funding amounting 6.2 million US Dollars from Global Environment Facility (GEF) and UNDP to facilitate the implementation of Transformation Adaptation for Climate Resilience in Lake Chirwa Basin.
- 39 Forest Assistants graduated with certificates in General Forestry Course to contribute to the development of forest.
- 28,574,554 seedlings produced to be planted in the 2024-2025 forestry season (3,950,525 seedlings will be planted in plantations and 24,624,029 in customary estates)
- 359 Forest guards, 35 Security guards and 195 ground labourers recruited
- 78 court cases concluded and 662 culprits convicted as a result of 3,321 routine and 138 camping forest patrols. 32 vehicles impounded.
- 88 Forest Reserves protected with a total land area of 918,400 hectares from encroachment (settlement, charcoal production and conversion of forests to agriculture).
- Reviewed and launched National Framework for Water and Climate Services (NFWCS)
- Developed and disseminated the 2024/2025 National and Downscaled Seasonal Forecast
- Increased weather/ climate information dissemination channels to 11
- Started issuing area specific early warning through Common Alerting Protocol (CAP)

- Instituted the monitoring mechanism of supply of fish and fishery products through its continued collection of fish landing data in all fish landing sites from all fishers in lakeshore districts resulting in total catch landing of 183,396 metric tonnes against the set annual target **of 180,000 metric tonnes**.
- Promoted fishing related activities through Public Private Partnerships (PPPs). A total of 36 large scale commercial fishing units have been licensed.
- Coordinated the production of 14,301 metric tonnes of fish by small-scale aquaculture producers from ponds.
- Coordinated the production of 6,198,851 fingerlings that originated from both public and private hatcheries.
- Procured 2 feed mills for Mzuzu and Domasi Aquaculture Centres and one feed mill in Mzuzu was installed and was commissioned in December 2024

IV. PROGRAMME ISSUES

- Low participation of key stakeholders and the public on environmental management issues.
- Unclear boundaries in most plantations and Forest Reserves are contributing to encroachment.
- Staff vacancies remain an issue, for example low labour force to protect Forest reserves through patrols and undertake silvicultural activities in government plantations
- Increased deforestation due to illegal charcoal production, firewood collection and timber sawing despite efforts to curb the malpractices. Agricultural expansion and human settlement are the other dangers to the forests.
- Dilapidated staff houses and office buildings creates unconducive working environment
- Limited functionality of Automatic Weather Stations (AWS),
- Low participation of private sector in aquaculture value chain resulting low fish production.
- Limited accessibility to high quality farm inputs such as floating feed and fingerlings.
- Limited access to capital for investments in the fish value chain.

V. PROGRAMME STRUCTURE

Table 5.1: Budget by Program and Sub- Program

Program/Sub-program	2024-25 Approved	2024-25 Revised	2025-26 Estimate	2026/2027 Projection	2027/2028 Projection
020-Management and Support Services	10,358.63	13,523.48	14,136.56	14,923.44	16,117.31
1-Information and Communication Technology	64.00	59.30	77.28	81.58	88.10
2-Planning, Monitoring and Evaluation	226.04	158.17	192.39	203.10	219.35
3-Cross Cutting Issues			28.00	29.56	31.92
7-Administration	4,054.75	3,001.21	2,891.92	3,052.89	3,297.12
8-Financial Management and Audit Services	145.65	168.92	189.13	199.66	215.63
9-Human Resource Management	5,868.20	10,135.88	10,757.84	11,356.65	12,265.18

Program/Sub-program	2024-25 Approved	2024-25 Revised	2025-26 Estimate	2026/2027 Projection	2027/2028 Projection
180-Environmental and Climate Change Management	1,226.15	1,048.48	1,211.20	1,278.61	1,380.90
1-Environmental Management	862.16	732.54	1,025.24	1,082.31	1,168.89
2-Forestry Management	212.90	171.19	112.50	118.76	128.26
3-Climate Change Management	25.00	21.10		0.00	0.00
4-Meteological Services	65.28	65.28	69.24	73.09	78.94
5-Biodiversity Conservation and Protection	19.56	17.12		0.00	0.00
6-Research Development and Extension Services	41.25	41.25	4.22	4.45	4.81
181-Fisheries Production	6,357.91	5,644.21	9,461.97	9,988.65	10,787.74
0-	6,357.91	5,644.21	9,461.97	26,190.70	10,787.74
Grand Total	17,942.69	20,216.17	24,809.73	26,190.70	28,285.96

VI. PROGRAM PERFORMANCE INFORMATION

MIP-I FOCUS AREA:

Program 92: Environment and Climate Change Management

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

Table 6.3 Program Performance Information

Indicators	2023/24 Actual	2024/25		2025/26 Targets	2026/27 Projection	2027/28 Projection
		Target	Prelim			
Program Outcome: Increased number of projects that safeguard clean and healthy environment and enhance provision of meteorological services						
Indicator(s)						
Number of environment, climate, climate change, forest and other natural resources legislations enforced	2	1	2	2	2	2
Sub-programme 92.01: Forestry Management						
Output 1: Forest Coverage Improved						
Indicator(s):						
Percentage of government plantation area in trees cover	24.4	24.4	24.4	24.7	25.06	25.4
Sub-programme 92.02: Environmental Management						
Output 2: improved environmental management						
Indicator(s):						
Number of Environmental Policies revised	0	1	0	1	0	0
Number of Strategic Plans developed	0	0	0	1	0	0
Number of National Environmental Action Plans developed	0	0	0	1	0	0
Number of environmental awareness materials developed and implemented	4	4	4	0	5	5
Number of Environmental events commemorated	4	4	3	4	4	4
Number of Pollution Control and Waste Management Strategy developed and implemented	1	1	1	1	1	1
Number of district councils trained on sustainable waste management	1	1	1	10	10	10

Indicators	2023/24 Actual	2024/25		2025/26 Targets	2026/27 Projection	2027/28 Projection
		Target	Prelim			
Monthly Clean-Up campaigns conducted	12	12	11	12	12	12
Sub-Program 92.03 :Climate Change Management						
Output 3: Climate change management actions intensified						
Indicator(s):						
Number of adaptation projects developed and implemented	2	2	2	1	2	2
Sub-Program 92.04: Meteorological Services						
Output 4: Increased awareness in meteorological services						
Indicator(s):						
Number of weather and climate forecast and warnings messages produced and disseminated	633	650	542	650	650	650
Sub-Program 92.05: Biodiversity Conservation and protection						
Output 5: Biodiversity conservation and protection improved						
Indicator(s):						
Number of biodiversity management programmes / projects developed and implemented	5	2	5	2	2	2
Number of ecosystem maps for Lake ecosystems developed	0	0	0	2	2	2
Number of spatial maps for Lake ecosystems developed	0	0	0	2	2	2
Number of inspections on safe handling of Living Modified Organisms conducted	1	1	1	3	5	5
Number of enforcement officers trained on Access and Benefit Sharing of genetic resources	15	20	20	20	30	30
Sub-Program 92.06 :Research, Development and Extension						
Output 6:Forest Research, development and extension services conducted						
Indicator(s):						
Number of research conducted on indigenous woodland, plantations, agro-forestry, seed and tree improvement	1	3	1	3	3	3

Program No.: 020.1 Research Development and Extension Services

Program Objective: 4. to improve forest research and information systems.

Table 6.1 Program Performance Information

Indicators	2023/24 Actual	2024/25		2025/26 Targets	2026/27 Projection	2027/28 Projection
		Target	Prelim			
Sub-Program 1: Support tree genetic resources conservation by collecting and distributing processed seed of various species that are on high demand						
Output 1.1 Quantity of seed of various species procured						
Indicator(s): Quantity of tree seed collected / procured						
1.1 Kgs of various plantation and multipurpose tree species (MPTS)procured.	1,505.7	2,000	1,505.7	2,500	2,000	2,000
Output 2: To improve tree growth, wood properties and disease resistance of various tree species						
Indicator(s): Develop and promote improved tree varieties						
Seed sources of various pine species maintained	9	10	9	10	10	10

Program 020.7: Forestry Management

Program Objective: To develop, manage, protect and conserve forest plantations and forests on customary estates.

Table 6.3 Program Performance Information

Indicators	2023/24	2024/25		2025/26 Targets	2026/27 Projection	2027/28 Projection
	Actual	Target	Prelim			
Outcome: Forest Plantations developed, protected and conserved						
Indicator(s): Area under forest management						
Percentage of land area covered by forest	24.4	24.4	24.4	24.7	25.06	25.4
Subprogram 3.1: To develop, protect and conserve forest plantations						
Output 1: Forest plantations, customary estates and natural woodlands developed, conserved and protected						
Indicator(s):						
Area of natural woodland regenerated (ha)	7,227.28	4000	7,227.28	500	1000	1000
Distance of retraced forest reserve boundaries (km)		429		400	400	400
Number of guns and bullets procured	40	100	40	100	100	100
Number of forest patrols undertaken	3509	2000	3509	2000	2000	2000
Area of forest plantations protected from fires;	90,000	90,000	90,000	90,000	90,000	90,000
Distance of firebreaks maintained (km)	1057.45	500	1057.45	500	500	500
Number of seedlings produced for plantations	3,976,970	6,600,000	3,976,970	5,940,000	5,940,000	5,280,000
Hectares replanted in plantations (ha)	2,423.86	5000	2,423.86	4500	4500	4000
Hectares weeded in plantations (ha)	10,271.40	7000	10,271.40	7500	8000	8000
Hectares pruned in plantations (ha)	2771.7	2000	2771.7	2000	2200	2500
Hectares thinned in plantations (ha)	278.48	600	278.48	600	550	500
Subprogram 3.4: Financial Management and Audit Services						
Output 2 Provision of financial management services improved						
Indicator(s):						
Number of financial expenditure reports produced	12	12	12	12	12	12
Number of internal and external audits conducted mainly in revenue generating stations	4	4	4	4	4	4
Number of Fixed Fee Receipts and Seizure Books to improve revenue collection purchased and delivered	5,000	5,000	5,000	5,000	5,000	5,000
Subprogram 3.5: Human Resource Management						

Indicators	2023/24 Actual	2024/25		2025/26 Targets	2026/27 Projection	2027/28 Projection
		Target	Prelim			
Output 3: Provision of services for the management of human resources enhanced						
Indicator(s):						
3.1. Percentage of personnel records updated.	100	100	100	100	100	100
3.2. Percentage of staff appraised on their performance	60	50	60	65	60	70
3.3. Percentage of staff trained on job-related skills	10	25	10	25	30	25
3.4. Percentage of vacant posts filled	46	50	46	30	20	20
Output 1.3: Forestry Extension Services delivery improved						
Indicator(s):						
Number of National Forestry Season launched	1	1	1	1	1	1
Number of trees planted on customary land	32,570,630	33,400,000	32,570,630	34,000,000	34,000,000	35,000,000
Number of hectares of trees protected and managed on customary estates by VFAs	70,000	85,000	70,000	90,000	98,000	112,000
Number of communities trained in forestry management	3,726	1200	3,726	1200	1400	1500
Information, Education and Communication (IEC) materials on forestry developed and disseminated	4	6	4	6	6	6
Number of forestry jingles featured on radio and TV		3	3	3	3	3

MIP-I FOCUS AREA: Agriculture Productivity and Commercialization

Program 11810: Fisheries Production

Program Objective: To strengthen fisheries management and aquaculture development for improved economic well-being of communities as well as reduced poverty levels through employment opportunities, resilient livelihoods towards food and nutrition security.

Table 6.3 Program Performance Information

Indicators	2023/24 Actual	2024/25		2025/26 Targets	2026/27 Projection	2027/28 Projection
		Target	Prelim			
Programme Outcome: Increased contribution of the fisheries sector to food and nutrition security, employment and national economy through contribution to Gross Domestic Product (GDP).						
Indicator(s)						
Quantity of fish production from aquaculture (MT)	9,321	10,000	14,301	10,000	12,000	14,000

Indicators	2023/24 Actual	2024/25		2025/26 Targets	2026/27 Projection	2027/28 Projection
		Target	Prelim			
Quantity of fish production from capture fisheries (MT)	202,045	180,000	183,396	180,000	185,000	185,000
Sub-program 11810: Fisheries Production						
Output 1: Fish production from aquaculture adopted as a means to agriculture diversification						
Indicator(s):						
Number of fish farming schemes established	2	2	2	1	2	2
Number of fish feed manufacturing centres established	4	3	5	1	1	1
Number of anchor aquafarms that connect with surrounding small holder farmers establishment	3	1	3	1	1	1
Sub-Program						
Output 2: Access to agriculture/aquaculture inputs for fish production enhanced						
Indicator(s):						
Number of fingerlings produced from public and private hatcheries	13,359,700	15,000,000	6,198,851	15,000,000	20,000,000	20,000,000
Quantity of fish feed produced, procured and distributed (MT)	90	320	95	320	320	320
Quantity of fish produced from Public Aquaculture institutions such as MAC, NAC, KAC (MT)	24	60	34	60	75	80
Sub-Program						
Output 3: Service delivery (dissemination) to fish value chain actors on agriculture research innovation and technologies improved						
Indicator(s):						
Number of hatchery operators identified, capacitated and certified for the production of high-quality fingerlings	38	32	38	32	40	40
Number of annual forums organized for strengthening linkage between research, vocational education and extension services	2	2	1	1	1	1
Sub-Program						
Output 4: Ecosystem based fisheries conservation and environmental/watershed management strengthened						
Indicator(s):						
Number of area specific restoration and management plans developed for strengthening community participation in fisheries management	1	2	2	2	2	2
Number of monitoring and surveillance activities including illegal,	8	8	8	8	8	8

Indicators	2023/24	2024/25		2025/26	2026/27	2027/28
	Actual	Target	Prelim	Targets	Projection	Projection
<i>Unreported, Unregulated (IUU) fishing – patrols undertaken</i>						
<i>Number of surveys conducted annually to establish employment trend in the fisheries and aquaculture sector</i>	1	1	1	1	1	1
<i>Number of patrol boats and engines procured for research and enforcement activities</i>	0	2	0	1	1	1
<i>Number of small and large scale fishing licenses, sanitary certificates and aquaculture permits issued</i>	1,157	1,000	1,565	1,000	1,000	1,000
Sub programme						
Output 5: Value Addition and Competitiveness largely targeting the local/domestic and export markets enhanced						
Indicator(s):						
<i>Manuals and Codes of Practice for inspection of fisheries products and fish feed for fish quality, chemical residues and environmental contaminants for both local and export markets developed</i>	0	4	0	4	4	4
<i>Market surveys on fish food safety conducted</i>	0	2	0	2	2	2
<i>Cooperatives for small and medium enterprises along the fish value chain established</i>	30	10	38	10	10	15
<i>Number of fish inspectors and other stakeholders trained in fish quality</i>	100	12	0	12	12	12
<i>Capacity building programmes for SMEs in the fish value chain in collab</i>	19	10	19	10	10	15
Sub programme						
Output 6: Capacities for government institutions, communities and the private sector in fisheries management and aquaculture development through education and skills development programmes enhanced						
Indicator(s):						
<i>Number of students recruited for preservice training as Technical Assistants at the Malawi College of Fisheries (MCF)</i>	0	50	0	50	50	50
<i>Curriculum development for the Malawi College of Fisheries (to consider skills development for the youth) undertaken</i>	1	2	1	1	1	1

Program 20: Management and Administration Services

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

Table 6.5 Program Performance Information

Indicators	2023/24	2024/25		2025/26	2026/27	2027/28
	Actual	Target	Prelim	Targets	Projection	Projection
Outcome: Improved organizational, management and administrative services						
Indicator(s):						
1.3. Percentage of performance contracts targets met	100	100	75	100	100	100
Subprogram 20.1: Administration, Planning and M&E						
Output 1: Enhanced management of organizational performance						
Indicator(s):						
1.1. Number of Quarterly performance contract progress reports submitted within 30 days after each quarter	4	3	2	4	4	4
1.2. Percentage of funding allocated to budgeted activities	100	100	100	100	100	100
1.3. Quarterly M&E reports produced	4	3	2	4	4	4
1.4. Percentage of procurements included in annual procurement plan	100	100	100	100	100	100
Subprogram 20.2: Financial Management and Audit Services						
Output 2: Financial processes in accordance with policies and regulatory requirements strengthened						
Indicator(s):						
2.1. Percentage of invoices honoured as per the service charter	100	100	100	100	100	100
2.2. Number of Monthly financial reports submitted on time	12	9	7	12	12	12
2.3. Monthly commitment returns submitted by the 10th of the following month	12	9	7	12	12	12
2.4. Percentage of audits completed in the annual audit plan	94	100	85	100	94	100
Subprogram 20.10: Information and Communication Technology						
Output 4: Access to information and communication technology services improved.						
Indicator(s):						
3.1. Percentage of ICT infrastructure safeguarded against security risk	100	100	100	100	100	100
3.2. Percentage of ICT service requests resolved	90	90	90	90	90	90

VII. BUDGET BY ECONOMIC CLASSIFICATION

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

Program/ GFS/Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
2-Expense			
001-Salaries in Cash	7,962.96	11,278.24	11,289.39
003-Other allowances in cash	467.62	161.51	888.36
007-Other Allowances in Kind	704.22	704.22	
012-Internal travel	1,808.48	1,571.24	3,403.69

Program/ GFS/Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
013-External travel	165.62	377.20	394.45
014-Public Utilities	269.69	276.29	293.03
015-Office supplies	329.55	284.37	456.91
016-Medical supplies	9.52	5.05	5.51
018-Education supplies	53.37	23.45	83.48
019-Training expenses	34.91	37.44	137.00
020-Acquisition of technical services	4,290.30	3,732.30	5,049.61
021-Agricultural Inputs	158.33	254.24	205.33
022-Food and rations	55.49	28.40	94.98
023-Other goods and services	92.29	80.58	175.99
024-Motor vehicle running expenses	916.76	774.63	1,323.18
025-Routine Maintenance of Assets	201.53	222.86	451.81
071-Subsidies to resident public nonfinancial corporations producers and importers	7.00	7.00	12.00
119-Premiums	34.13	34.46	53.34
3-Assets			
001-Materials and supplies	2.03	0.00	1.92
001-Transport equipment	127.85	127.85	110.00
002-Buildings other than dwellings	3.00	3.00	6.00
002-Machinery and equipment other than transport equipment	158.05	186.31	178.42
003-Other structures	90.00	45.55	195.32
Grand Total	17,942.69	20,216.17	24,809.73

VIII. BUDGET BY COST CENTRE

Table 8: Budget by Cost Centre

(MK 000'000s)

Cost Centre	2024-25 Approved	2024-25 Revised	2025-26 Estimate
001- Ministry Headquarters	1,803.63	5,910.83	2,395.65
003- Forestry Headquarters	5,278.44	5,278.44	2,246.97
004- Meteorological Headquarters	1,377.98	1,118.43	1,412.23
007- Environmental Affairs	898.99	763.04	1,025.78
009- Forestry Research Institute of Malawi	40.92	39.48	1,083.52
010- Regional Forestry (South)	61.35	61.35	196.31
011- Regional Forestry (Centre)	73.15	73.15	2,319.98
012- Regional Forestry (North)	52.35	51.63	79.72
014- Malawi College of Forestry and Wild	125.74	104.39	1,181.78
016- Viphya Plantations	98.09	78.22	1,241.66
017-Forestry East	18.40	18.40	49.53
026- Meteorological Kamuzu International Airport	65.28	65.28	69.24
037- Fisheries Headquarters	7,560.30	6,166.08	8,848.23
038- Fisheries Offices - Mangochi	117.86	117.26	571.83
039- Divisional Fisheries Office (South)	73.28	73.28	456.60
040- Fisheries Offices - North	64.97	64.97	375.06

Cost Centre	2024-25 Approved	2024-25 Revised	2025-26 Estimate
041- Regional Fisheries (Centre)	74.20	74.20	425.55
042- Malawi College of Fisheries	127.88	127.86	479.16
043- Kasinthula Aquaculture Centre	29.86	29.86	350.92
Grand Total	17,942.69	20,216.17	24,809.73

IX. PERSONNEL INFORMATION

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

Grade	Authorised Establishment	Filled Posts as at 1 st April 2024			Estimated Posts as at 30 th March, 2025			Cost of Estimated Posts 2025/26
		Male	Female	Total	Male	Female	Total	
C	2	2		2	2		2	51.79
D	10	4	4	8	4	4	8	205.94
E	40	23	4	27	28	7	35	665.72
F	73	17	8	25	16	8	24	377.63
G	207	37	12	49	32	10	42	365.52
H	43	8	21	29	23	10	33	405.49
I	387	90	48	138	88	62	150	1,225.49
J	50	29	16	45	29	16	45	254.23
K	454	140	57	197	187	82	269	1,525.04
L	285	139	37	176	104	44	148	811.31
M	279	51	29	80	36	14	50	218.26
N	213	104	5	109	138	5	143	538.67
O	887	750	67	817	513	155	668	539.53
P	3455	179	32	211	154	40	194	690.87
Q	219	500	67	567	394	43	437	2,208.06
R	573	688	22	710	561	75	636	2,094.20
Total	7,177							12,177.75

X. CAPITAL BUDGET BY PROJECT

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

Project	2024-25 Approved	2024-25 Revised	2025-26 Estimate
10440-Aquaculture Development Project (ADP)	700.00	619.42	500.00
24140- Sustainable Fisheries, Aquaculture Development and Watershed Management	4,034.99	3,764.99	4,461.97
24570 - Chipoka Fisheries	778.81	503.71	2,500.00
Grand Total	5,513.80	4,888.12	7,461.97

MINISTRY OF MINING

Vote number: 480

Controlling Officer: Secretary for Mining

I. MISSION

To coordinate, facilitate, and promote participation of all stakeholders in the sustainable development, utilization, and management of mineral and petroleum resources for socioeconomic growth and development.

II. STRATEGIC OBJECTIVES

- To ensure the sustainable management and utilization of mineral and Petroleum resources;
- To monitor and assess geological hazards for proper planning and instituting possible mitigation measures;
- To strengthen national, regional and international cooperation in mineral resources management and development;
- To accelerate sustainable economic growth through mineral and Petroleum resources exploitation; and
- To strengthen institutional capacity.

III. MAJOR ACHIEVEMENTS 2024/25

- Gazetting of the Mines and Minerals Act, 2023 that lead to the establishment of the Mines and Minerals Regulatory Authority;
- Facilitated the establishment of the Malawi Mining Investment Company;
- The signing of Mining Development Agreement with Lotus Resources Limited for the recommissioning of the Kayerekera Uranium Mining Project and Lancaster Exploration Limited;
- Completion of the construction and rehabilitation of state-of-the-art mineral processing laboratory complex;
- Formalization of Artisanal and Small-Scale Miners (ASMs) into cooperatives;
- Exploration for Lithium occurrence in Karonga and Chitipa Area;
- Research in potential of local geological resources for ceramic ware production. Mapping and sampling for K-feldspar/pegmatites has been conducted in Zomba-Machinga areas;
- Mapping the extent of Graphite mineralization from Usingini to Mbiriyawaka – Mphompha east;
- Exploration of Agro-Minerals in the Country; and
- Conducting the inaugural Malawi Mining Investment Forum (MMIF) and Diaspora Engagement MMIF.

IV. PROGRAMME ISSUES

- Inflation which led to cost escalation thereby affecting the planned budget;
- Inadequate technical staff and equipment; and
- Continued illegal mining especially for gold and gemstone.

V. PROGRAMME STRUCTURE

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

Program/Subprogram	2024-25 Approved	2024-25 Revised	2025-26 Estimate	2026-27 Projection	2027-28 Projection
020-Management and Support Services	6,382.67	4,689.00	8,798.59	9,678.45	10,452.72
1-Information and Communication Technology	95.81	127.46	103.27	113.59	122.68
2-Planning, Monitoring and Evaluation	178.64	181.19	153.60	168.96	182.48
3-Cross Cutting Issues	56.17	57.85	66.00	72.60	78.41
7-Administration	5,597.44	3,801.78	7,933.00	8,726.30	9,424.40
8-Financial Management and Audit Services	219.55	244.54	269.06	295.97	319.65
9-Human Resource Management	235.05	276.18	273.66	301.03	325.11
158-Mining Services	1,405.48	1,310.77	948.22	1,043.04	1,126.49
1-Mineral Development	378.72	257.22	603.17	663.49	716.57
2-Mines Supervision and Inspection	454.41	500.19	167.43	184.17	198.90
3-Artisanal and Small-Scale Mining Administration	391.99	384.02	64.42	70.86	76.53
4-Mineral Research Services	180.35	169.34	113.20	124.52	134.48
157-Geological Services	958.21	1,014.72	911.55	1,002.71	1,082.92
1-Geological Mapping	231.67	242.67	285.26	313.79	338.89
2-Mineral Exploration and Evaluation	394.52	439.18	184.29	202.72	218.94
3-Environmental and Engineering Geology	130.21	130.21	210.39	231.43	249.94
4-Geoscientific Research Services	126.31	126.20	152.92	168.21	181.66
5-Geo-Information Sciences	75.50	76.45	78.69	86.56	93.48
Grand Total	8,746.35	7,014.49	10,658.36	11,724.20	12,662.13

VI. PROGRAM PERFORMANCE INFORMATION

Programme 157 Geological Services

Programme Objective: To generate and update Malawi's mineral and energy resources inventory through detailed Geological, Geochemical, Geophysical, Geothermal and Hydrocarbon surveys

Pillar/Enabler: Industrialisation

Table 6.1 Program Performance Information

Indicators	2023/24	2024/25		2025/26 Targets	2026/27 Projection	2027/28 Projection
	Actual	Target	Prelim			
Program Outcome: Increased detailed and updated geological information on the country's mineral, geothermal, and hydrocarbon potential as well as geo-hazards						
Sub-program: Geological Mapping						
Output 1: Geological, Geophysical, and Geochemical Maps of various scales produced and updated						
Indicator(s):						

Indicators	2023/24 Actual	2024/25		2025/26 Targets	2026/27 Projection	2027/28 Projection
		Target	Prelim			
Percentage of Geophysical infill data acquisition completed for Nsanje and Chikwawa Districts	15	20	15	20	20	20
Number of high-resolution Geophysical Interpretation Maps for selected mineral potential areas produced	1	1	1	1	1	1
Number of mineral resource maps updated	1	1	1	1	1	1
Number of 1:50 000 scale geological maps for selected mineral potential areas produced	0	1	1	1	1	1
0. The percentage of the Geochemical database for Malawi updated	10	20	18	20	20	20
1. Number of Geochemical reports and Geochemical maps produced	2	2	2	2	2	2
Sub-Program: Mineral Exploration & Evaluation						
Output 2: Updated Energy, Industrial, and Agro-Mineral resources database developed						
Indicator(s):						
2.1. Number of Updated industrial minerals locality maps produced	1	1	0	1	1	1
2.2. Number of Coal resources maps produced	2	3	2	3	3	3
2.3. Number of updated databases of agro-mineral resources for Malawi produced	1	1	1	1	1	1
2.4. Number of Geothermal exploration conducted	1	2	2	2	1	1
2.5. Number of Petroleum resources potential investigation conducted	0	1	1	1	1	1
Sub-Program: Geo-hazards, Environmental and Engineering Geology						
Output 3: Geo-Hazards and Environmental Geology information produced						
Indicator(s):						
Number of 1:50,000 scale maps showing geo-hazard (Earthquakes and landslides) prone areas produced	1	2	1	2	2	2
3.1. Number of Geo-hazards monitoring (earthquakes), and assessment reports produced	9	12	12	12	12	12
3.2. The number of town geology maps for urban structure planning and waste management facilities produced	0	1	1	2	1	1
3.3. Number of Geo-hazards Sensitization meeting conducted	5	3	3	4	3	3
3.4. The number of routine maintenance of seismic stations conducted	4	6	6	6	12	12

Indicators	2023/24 Actual	2024/25		2025/26 Targets	2026/27 Projection	2027/28 Projection
		Target	Prelim			
Number of Seismographs procured	1	2	2	2	2	2
3.5. Number of mass movement monitoring equipment procured	0	1	1	1	1	1
3.6. Number of Seismic Micro-zonation in major cities and developing urban centres conducted	0	1	1	1	1	1
Sub-Program: Applied Geoscientific Research & Laboratory Services						
Output 4: Research on the use of geological materials conducted and promoted						
Indicator(s):						
4.1. The number of research trials on geological materials conducted	2	4	4	4	4	4
4.2. Number of GSD laboratories established and Refurbished	1	1	1	3	3	3
Sub-program: Geo-information Sciences: GIS, Remote Sensing, and GDMIS						
Output 5: Online Geo-data Management Centre Operationalized						
Indicator(s):						
5.1. number of Web-based geological databases developed and operationalized (online)	0	1	1	1	1	1

Programme 158 Mining Services

Programme Objective: To accelerate sustainable economic growth through mineral and Petroleum resources exploitation.

Pillar/Enabler: Effective Governance Systems and Institutions

Table 6.2 Program Performance Information

Indicators	2023/24 Actual	2024/25		2025/26 Targets	2026/27 Projection	2027/28 Projection
		Target	Prelim			
Programme Outcome: Increased Investment in the mining and petroleum sector.						
Sub-program: Mineral Development						
Output 1: Mineral Sector development enhanced						
Indicator(s):						
1.1. Percentage of progress on web-based cadastre system reconfigured and completed	20%	100%	50%	100%	100%	100%
1.2. Percentage of specialized training for cadastre officers conducted	10	100	60	100	100	100
1.3. Percentage of data in the Cadastre system updated	100	100	100	100	100	100
1.4. Number of TORs and Score Cards for assessment by Mineral Resources Committee produced and utilised	1	1	1	1	1	1
1.5. Percentage of members in Mineral Resources Committee (MRC) trained on TORs, Score Cards, and Functions of the Committee conducted	80	100	100	100	100	100
1.6. Number of scheduling and conduction of MRC meetings enhanced	4	6	5	6	6	6

Indicators	2023/24	2024/25		2025/26	2026/27	2027/28
	Actual	Target	Prelim	Targets	Projection	Projection
1.7. Number of Petroleum block re-demarcated	0	-				
1.8. Number of Mining Development Agreements Facilitated and signed	1	4	2	4	4	4
Sub-Program: Mines Supervision and Inspection						
Output 2: Mines supervision and Inspection enhanced						
Indicator(s):						
2.1. Number of regular inspections of workplaces/operations conducted (safety)	4	4	3	4	4	4
2.2. Number of sensitization visits on safety issues in workplaces conducted	3	4	3	4	4	4
2.3. Number of regular inspections on the implementation of environmental and social management plans (ESMPs) conducted	3	4	3	4	4	4
2.4. Number of regular inspections of operators using explosives conducted	7	4	4	4	4	4
Sub-Program: Artisanal and Small-Scale Mining Administration						
Output 3: Capacities for artisanal and small-scale miners enhanced						
Indicator(s):						
3.1. Number of potential mineral deposits for sustainable exploitation identified and marketed	50	20	15	20	20	20
3.2. Number of ASMs trained in mining and value addition	5	4	18	5	5	5
3.3. Number of Targeted ASMs trained and formalized into recognized cooperatives	4	10	7	5	5	5
3.4. Number of extension services provided to ASMs	9	23	8	13	18	23
3.5. Number of model mining centres commissioned	0	2	0	2	2	0
3.6. Number of mineral processing facility constructed	0	2	2	2	2	2
3.7. Number of mineral marketing centres established	0	2	0	2	2	2
Sub-Program: Analytical Mineral Research and Laboratory Services						
Output 4: Testing and certification of mineral resources enhanced						
Indicator(s):						
4.1. Percentage of laboratory equipment procured and installed	20	50	20	40	40	40
4.2. Percentage of specialized training of laboratory personnel conducted	10	100	10	50	50	50
4.3. Percentage of quality and credibility of analytical results Improved	40	50	40	50	70	100

Programme 020: Management and Administration Services

Programme Objective: To enhance provision of support services and policy guidance

Pillar/Enabler: Effective Governance Systems and Institutions

Table 6.3 Program Performance Information

Indicators	2023/24	2024/25		2025/26	2026/27	2027/28
	Actual	Target	Prelim	Targets	Projection	Projection
Outcome(s): Improved support services and policy guidance						
Subprogram 20.07 Administration, Planning and M&E						
Output 1: Management of organizational performance enhanced						
Indicator(s):						
7.3. Number of Quarterly performance contract progress reports submitted within 30 days after each quarter	4	4	3	4	4	4
7.4. Percentage of funding allocated to budgeted activities	80	100	60	100	100	100
7.5. Quarterly M&E reports produced	4	4	3	4	4	4
7.6. Percentage of procurements included in annual procurement plan	60	100	50	100	100	100
Subprogram 20.08: Financial Management and Audit Services						
Output 2: Financial processes in accordance with policies and regulatory requirements strengthened						
Indicator(s):						
8.1. Percentage of invoices honoured as per the service charter	80	100	70	95	100	100
8.2. Number of Monthly financial reports submitted on time	10	12	10	12	12	12
8.3. Monthly commitment returns submitted by the 10th of the following month	10	12	10	12	12	12
8.4. Percentage of audits completed in the annual audit plan	90	100	80	95	100	100
8.5. Number of internal audit reports	6	6	4	6	6	6
Subprogram 20.08: Human Resource Management						
Output 3: Provision of services for the management of human resources enhanced						
Indicator(s):						
9.1. Percentage of personnel records up to-date	100	100	100	100	100	100
9.2. Percentage of staff trained on job-related skills	70	100	85	100	100	100
9.3. Percentage of vacant posts filled	40	100	500	100	100	100
9.4. Number of staffs trained in client services	20	50	20	40	40	40
9.5. Number of staffs trained in ICT	3	10	5	30	40	40
Subprogram 20.10: Information and Communication Technology						
Output 4: Access to information and communication technology services improved						
Indicator(s):						
10.1. Percentage of ICT infrastructure safeguarded against security risk	80	100	90	100	100	100
10.2. Percentage of ICT service requests resolved	70	100	70	100	100	100

VII. BUDGET BY ECONOMIC CLASSIFICATION

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

Program/GFS/Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
020-Management and Support Services	6,382.67	4,689.00	8,798.59
2-Expense			
001-Salaries in Cash	673.15	818.65	1,555.31
003-Other allowances in cash	13.07	17.97	13.92
012-Internal travel	935.38	1,153.13	856.53
013-External travel	332.52	539.79	305.14
014-Public Utilities	195.61	149.94	129.08
015-Office supplies	251.89	202.04	171.95
016-Medical supplies	6.98	10.58	8.10
017-Rentals	180.00	100.00	
018-Education supplies	14.30	1.80	16.86
019-Training expenses	204.06	104.99	53.36
020-Acquisition of technical services	321.66	319.16	
023-Other goods and services	40.53	51.96	36.00
024-Motor vehicle running expenses	353.13	294.71	278.30
025-Routine Maintenance of Assets	109.19	89.37	91.22
092-Capital grant to Local Government			4,000.00
119-Premiums	39.84	33.60	44.48
3-Assets			
001-Transport equipment	612.42	367.84	125.00
001-Weapons systems		0.60	
002-Buildings other than dwellings	8.00	0.00	15.75
002-Intellectual property products	4.20	0.40	2.60
002-Machinery and equipment other than transport equipment	2,086.75	432.47	1,095.00
158-Mining Services	1,405.48	1,310.77	948.22
2-Expense			
001-Salaries in Cash	260.03	316.64	
003-Other allowances in cash	2.87	4.58	
012-Internal travel	672.02	666.35	417.79
013-External travel			131.00
014-Public Utilities	18.44	18.44	6.60
015-Office supplies	59.75	49.44	153.46
016-Medical supplies	2.00	0.14	
019-Training expenses	74.80	8.80	35.40
020-Acquisition of technical services			20.00
021-Agricultural Inputs			1.50
023-Other goods and services	1.40	1.40	3.50
024-Motor vehicle running expenses	93.91	138.91	92.83
025-Routine Maintenance of Assets	12.65	12.65	5.75
119-Premiums	0.54	0.54	
3-Assets			
002-Intellectual property products	100.00	0.00	

Program/GFS/Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
002-Machinery and equipment other than transport equipment	107.07	92.88	80.39
157-Geological Services	958.21	1,014.72	911.55
2-Expense			
001-Salaries in Cash	336.75	396.12	
003-Other allowances in cash	2.73	5.46	
012-Internal travel	257.08	271.78	340.77
014-Public Utilities	3.26	3.26	2.71
015-Office supplies	74.97	72.63	51.98
016-Medical supplies	0.04	0.04	0.04
018-Education supplies	1.00	0.00	
019-Training expenses			1.00
020-Acquisition of technical services			11.03
023-Other goods and services	2.95	0.00	
024-Motor vehicle running expenses	78.10	78.10	129.11
025-Routine Maintenance of Assets	21.96	21.96	51.33
119-Premiums	0.15	0.15	0.40
3-Assets			
002-Buildings other than dwellings	13.54	13.54	26.59
002-Intellectual property products			17.96
002-Machinery and equipment other than transport equipment	165.67	151.67	278.63
Grand Total	8,746.35	7,014.49	10,658.36

VIII. BUDGET BY COST CENTRE

Table 8: Budget by Cost Centre

(MK 000'000s)

Cost Centre	Budget Type	2024-25 Approved	2024-25 Revised	2025-26 Estimate
001 - Mines Headquarters	Development II	3,569.58	1,766.89	5,000.00
	Recurrent ORT	3,292.70	3,195.21	3,753.37
001 - Mines Headquarters Total		6,862.27	4,962.10	8,753.37
002 - Mines (North)	Recurrent ORT	231.86	268.73	180.00
002 - Mines (North) Total		231.86	268.73	180.00
003 - Mines (South)	Recurrent ORT	237.39	332.78	160.00
003 - Mines (South) Total		237.39	332.78	160.00
004 - Geological Surveys Headquarters	Recurrent ORT	1,154.03	1,190.07	1,200.00
004 - Geological Surveys Headquarters Total		1,154.03	1,190.07	1,200.00
005 - Geological Surveys Centre	Recurrent ORT	134.80	134.80	185.00
005 - Geological Surveys Centre Total		134.80	134.80	185.00
006 - Geological Surveys North	Recurrent ORT	126.00	126.00	179.99
006 - Geological Surveys North Total		126.00	126.00	179.99
Grand Total		8,746.35	7,014.49	10,658.36

IX. PERSONNEL INFORMATION

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

Grade	Authorised Establishment	Filled Posts as at 1 st April, 2024			Estimated Posts as at 31 st March, 2025			Cost of Estimated Posts 2025/26
		Male	Female	Total	Male	Female	Total	
C	1	2	0	2	2	0	2	40.65
D	3	3	0	3	3	0	3	64.75
E	8	6	0	6	6	2	8	38.08
F	21	11	0	11	10	3	13	117.57
G	23	18	4	22	18	6	24	199.43
H	32	15	5	20	13	8	21	148.07
I	68	18	12	36	20	15	36	311.19
J	18	2	2	4	3	2	5	27.21
K	70	19	8	29	22	4	28	146.05
L	21	4	2	7	4	2	7	19.06
M	84	30	13	43	32	15	47	174.32
N	34	28	4	32	28	4	34	65.06
O	25	9	4	13	10	5	15	42.44
P	95	47	9	56	50	15	65	146.95
R	21	8	3	11	9	4	10	28.40
Total	524	220	66	295	230	85	318	1,569.23

X. CAPITAL BUDGET BY PROJECT

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

Project	2024-25 Approved	2024-25 Revised	2025-26 Estimate
Development II	3,569.58	1,766.89	5,000.00
15650-Construction and Refurbishment of Mineral Laboratories	1,059.00	0.00	1,000.00
25080 - Establishment of Mining Company	2,510.58	1,766.89	4,000.00
Grand Total	3,569.58	1,766.89	5,000.00

MINISTRY OF ENERGY

Vote number: 490

Controlling Officer: Secretary for Energy

I. MISSION

To coordinate, facilitate, and promote participation of all stakeholders in the sustainable development, utilization, and management of energy resources for socio-economic growth and development.

II. STRATEGIC OBJECTIVES

- To ensure the sustainable development, management and utilization of energy resources;
- To strengthen national, regional, and international cooperation in energy generation and supply;
- To catalyse and accelerate sustainable economic growth of the nation through energy generation and supply; and
- To strengthen institutional capacity.

III. MAJOR ACHIEVEMENTS IN 2024/25

- Successfully electrified 285 sites across the country under the MAREP Phase 9 representing 75% of the target. 7,125 new connections were also made under the phase;
- Connected 87,742 households to the grid, and also provided 210,040 households with Solar home systems;
- Construction of Mwanambwe Mini-Grid in Ntcheu is 30% Complete with wiring of 180 households finalized. Under the Malawi Rural Electrification Programme, feasibility studies for 3 mini-grid sites have also been completed;
- Successfully signed the Malawi National Energy Compact, unlocking USD 245.8 million from the World Bank for the implementation of the Accelerating Sustainable and Clean Energy Access Transformation (ASCENT) Project;
- Under the Malawi-Mozambique interconnector project, Government Completed; construction of 53 Project Affected Persons (PAPs) on the Malawi side; construction of 186 foundations out of 190, erection of 173 towers out of 190 on the Malawi side; and Construction of 274 foundations out of 337 and erection of 190 towers out of 337 on the Mozambique side;
- Secured funding of USD 300,000 from World Bank to conduct feasibility studies, develop regulations and charging points for Electric Vehicles; and
- Commenced loading of fuel in Malawian tankers from Zimbabwe offering a more secure and cost-effective supply. Through negotiations, Government secured concessionary transportation rates, enhancing economic benefits for the nation. Additionally, Rail transportation has grown significantly, accounting for 15% of fuel imports, up from 1%. Furthermore, Government commenced Government to Government fuel procurement system, a move aimed to significantly improve fuel supply.

IV. PROGRAMME ISSUES

- Unavailability of foreign currency significantly hindered the importation of materials necessary for implementing various programs and projects, including MAREP, MEAP, and ACRE;

- Delays and non-remittance of the fuel levy adversely impacted the effective implementation of the Malawi Rural Electrification Programme (MAREP);
- The devaluation of the Malawi Kwacha against major currencies led to substantial price adjustments, increasing production costs and straining project budgets;
- Persistent fuel shortages disrupted the implementation of critical projects, such as the Malawi-Mozambique Interconnector; and
- Ongoing political unrest in Mozambique further impeded progress on the Malawi-Mozambique Interconnector project, delaying its implementation.

V. PROGRAMME STRUCTURE

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

Program/Sub-program	2024-25 Approved	2024-25 Revised	2025-26 Estimate	2026-27 Projection	2027-28 Projection
020-Management and Support Services	1,422.90	1,700.32	1,821.76	2,003.94	2,164.26
1-Information and Communication Technology	27.96	27.96	42.75	47.02	50.78
2-Planning, Monitoring and Evaluation	128.60	128.60	131.61	144.77	156.35
3-Cross Cutting Issues			54.20	59.62	64.39
7-Administration	422.25	444.79	330.48	363.53	392.61
8-Financial Management and Audit Services	117.96	117.96	196.59	216.25	233.55
9-Human Resource Management	726.13	981.01	1,066.14	1,172.75	1,266.57
183-Electricity Generation and Supply	4,051.82	3,951.82	4,203.20	4,623.52	4,993.40
1-Power Sources Diversification	3,901.82	3,901.82	3,998.20	4,398.02	4,749.86
2-Transmission and Distribution	50.00	50.00	55.00	60.50	65.34
3-Power Interconnection	100.00	0.00	150.00	165.00	178.20
184-Liquid Fuels and Gas supply	7,803.08	6,440.84	9,509.64	10,460.60	11,297.45
1-Stock-holding capacity	7,539.97	6,177.73	8,947.71	9,842.49	10,629.88
2-Fuel extraction and transportation	263.11	263.11		0.00	0.00
3-Electric mobility and Bio-fuels			561.93	618.12	667.57
182-Electricity Accessibility	28,840.65	27,689.01	40,344.43	44,378.88	47,929.19
1-Grid Electrification	28,390.65	27,239.01	30,476.43	33,524.08	36,206.00
2-Off- Grid Extension`	450.00	450.00	9,868.00	10,854.80	11,723.18
203-Alternative energy sources for cooking	80.69	80.69		0.00	0.00
2-Demand side Management	80.69	80.69		0.00	0.00
204-Energy Research and Development	119.31	96.77	167.60	184.36	199.11
1-Research and Innovation	50.68	50.68	167.60	184.36	199.11
2-Technology Transfer and Commercialisation	30.85	30.85		0.00	0.00
3-Information and Knowledge Management	37.79	15.25		0.00	0.00
Grand Total	42,318.45	39,959.46	56,046.64	61,651.30	66,583.41

VI. PROGRAM BUDGET AND PERFORMANCE INFORMATION

Program 182: Electricity Accessibility

Program Objective: To achieve universal access to clean and affordable energy by 2030

Table 6.1 Program Performance Information

Indicators	2023/24 Actual	2024/25		2025/26 Targets	2026/27 Projection	2027/28 Projection
		Target	Prelim			
Programme Outcome: Access to Electricity Increased						
Indicator(s)						
1.1. Percentage of population accessing grid connected electricity	13.6	18.7	11.3	14.0	16.7	19.3
1.2 Percentage of population accessing off-grid connected electricity	6.98	8.8	14.6	18.2	21.8	25.5
Sub-program: Grid-Electrification						
Output 1: Access to clean, sustainable and affordable electricity for all through Grid connections increased						
Indicator(s):						
1.1.Number of Households provided with grid connected electricity	58000	150,000	89000	230,000	230,000	230,000
1.2.Number of institutional buildings electrified				250	250	250
Sub-Program : Off-Grid Extension						
Output 2: Access to clean, sustainable and affordable electricity for all through Off-Grid Connections increased						
Indicator(s):						
1.1.Number of Mini-Grids commissioned	0	2	1	1	4	10
1.2. Number of Households provided with Solar Home Systems.	18,000	102,000	244,000	244,000	244,000	244,000

Programme 183: Electricity Generation and Supply

Programme Objective: To increase Electricity Generation

Table 6.1 Program Performance Information

Indicators	2023/24 Actual	2024/25		2025/26 Targets	2026/27 Projection	2027/28 Projection
		Target	Prelim			
Programme Outcome: Increased Power Generation Capacity and Penetration of Renewable Energy Resources						
Indicator(s)						
1.1. Capacity additions from Hydro, Renewable and thermal power generation (MW)	21	248	0	144	227.5	159
Sub-program: 1-Power Sources Diversification						
Output 1: Access to clean, sustainable and affordable electricity for all through Grid connections increased						
Indicator(s):						
1.1.Capacity of additional electricity generated from hydro (MW)	0	64	0	0	117	4.5
1.2.Capacity of electricity generated from solar PV (MW)	21	173	0	10	144	150

Indicators	2023/24 Actual	2024/25		2025/26 Targets	2026/27 Projection	2027/28 Projection
		Target	Prelim			
1.3. Capacity of electricity generated from thermal (MW)	0	0	0	0	70	0
Sub-Program: 3-Power Interconnection						
Output 2: Regional power imports increased from 27MW in 2020 to 227MW by 2026						
Indicator(s):						
2.1.Capacity of additional electricity imported (MW)	0	120	0	50	120	120

Program 184: Liquid Fuels and Gas supply

Program Objective: To Increase security and reliability of petroleum fuel supply

Table 6.1 Program Performance Information

Indicators	2023/24 Actual	2024/25		2025/26 Targets	2026/27 Projection	2027/28 Projection
		Target	Actual			
Programme Outcome: Security of fuel increased to 90 days by 2026						
Indicator(s)						
1.1Days of Fuel Cover		60		60	90	90
Sub-program: Stock-holding capacity						
Output 1: Security and reliability of petroleum fuel supply improved						
Indicator(s):						
1.1. litres of strategic fuel reserves maintained and operational	60,000,000	60,000,000	60,000	60,000	120,000	120,000
1.2. Litres of additional fuel reserves constructed and operationalised.	0	60,000,000	0	0	120,000	0
1.3. Percentage increase of financing facilities for fuel imports	20	50	0	50	50	50
Sub-Program: Fuel Extraction and Transportation						
Output 2: Biofuels adequately produced and supplied at affordable prices by 2026						
Indicator(s):						
Litres of bio-fuels Production increased from 18.5 million litres to 100 million litres by 2026	18.5	78.5	0	78.5	0	0

Program 184: Alternative energy sources of cooking

Program Objective: To increase the use of energy efficient technologies for cooking and heating

Table 6.1 Program Performance Information

Indicators	2023/24 Actual	2024/25		2025/26 Targets	2026/27 Projection	2027/28 Projection
		Target	Prelim			
Programme Outcome: Increased uptake of biomass energy efficient technologies						
Indicator(s)						
1.1 percentage Increase in the adoption of improved charcoal and firewood cook stoves for household cooking and heating	1.4	24.57%	24.57%	26.64%	28.71%	30.79%
Sub-program: Clean, efficient and modern cooking technologies						
Output 1: Utilisation of improved cooking technologies increased						
Indicator(s):						
1.1 Number of energy efficient biomass cooking devices distributed	27,194	500,000	300,000	500,000	500,000	500,000

1.2 Number of electric Cooking devices distributed on an employer guaranteed basis	0	4,000	500	5,000	5,000	5,000
1.3 Number Institutional biogas digesters and gas kitchens installed	0	10	0	10	10	10
1.4 Number of Brick Kilns projects implemented	0	3	0	1	1	1
Sub-Program: Demand Side Management						
Output 2: Energy efficient technologies and service delivery promoted						
Indicator(s):						
2.1. Number of energy saving devices campaigns promoted	1	3	1	2	2	2
2.2. Number of Energy efficient measures installed in households to enhance energy efficiency		100	2	2	2	2
2.3. Percentage of Duty and VAT waived on energy efficient products	100	100	0	100	100	100

Program 184: Energy Research and Development

Program Objective: To facilitate energy research, energy survey, energy innovations and energy statistics/ information management

Table 6.1 Program Performance Information

Indicators	2023/24	2024/25		2025/26	2026/27	2027/28
	Actual	Target	Prelim	Targets	Projection	Projection
Programme Outcome: Improved and robust national and institutional capacity for energy research, energy survey, energy innovations and energy statistics/ information management						
Indicator(s)						
1.1 Number of Energy Research, surveys, activities, statistics conducted	0	60	2	60	60	60
Sub-program: Research and Innovation						
Output 1: Increased Energy Research						
Indicator(s):						
1.1. Number of Energy research conducted	0	3	0	3	3	3
1.2. Number of new energy innovations identified and promoted	0	3	0	3	3	3
Sub-Program: Technology transfer and Commercialization						
Output 2: Increased Energy Innovations						
Indicator(s):						
Number of Energy innovations commercialised	0	2	0	2	2	2
Number of energy innovations scaled/ replicated in other areas across Malawi	0	2	0	2	2	2
Sub-Program: Information and Knowledge Management						
Output 2: Improved Energy Information and Knowledge Management						
Indicator(s):						
Number of energy surveys, impact assessments conducted	0	2	0	2	2	2
Number of energy statistical reports and publications produced	0	2	1	2	2	2
Number of energy information systems developed	0	0	0	0	1	0

Program 020: Management and Administration Services

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

Table 6.2 Program Performance Information

Indicators	2023/24	2024/25		2025/26	2026/27	2027/28
	Actual	Target	Prelim	Targets	Projection	Projection
Outcome: Improved organizational, management and administrative services						
Indicator(s):						
1.1. Percentage of performance contract targets met	100	100	100	100	100	100
Subprogram 20.1: Administration, Planning and M&E						
Output 1: Management of organizational performance enhanced						
Indicator(s):						
1.1. Number of Quarterly performance contract progress reports submitted within 30 days after each quarter	0	4	3	4	4	4
1.2. Percentage of funding allocated to budgeted activities	34	100	20	100	100	100
1.3. Quarterly M&E reports produced	0	4	3	4	4	4
1.4. Percentage of procurements included in annual procurement plan	100	100	100	100	100	100
Subprogram 20.2: Financial Management and Audit Services						
Output 2: Financial processes in accordance with policies and regulatory requirements strengthened						
Indicator(s):						
2.1. Percentage of invoices honoured as per the service charter	100	100	80	100	100	100
2.2. Number of Monthly financial reports submitted on time	12	12	9	12	12	12
2.3. Monthly commitment returns submitted by the 10th of the following month	12	12	9	12	12	12
2.4. Percentage of audits completed in the annual audit plan	75	100	50	100	100	100
Subprogram 20.08: Human Resource Management						
Output 3: Provision of services for the management of human resources enhanced						
Indicator(s):						
3.1. Percentage of personnel records up to-date	50	100	100	100	100	100
3.2. Percentage of staff appraised on their performance	50	100	40	100	100	100
3.3. Percentage of staff trained on job-related skills	50	100	20	100	100	100
Subprogram 20.10: Information and Communication Technology						
Output 4: Access to information and communication technology services improved.						
Indicator(s):						
4.1. Percentage of ICT infrastructure safeguarded against security risk	100	100	75	100	100	100
4.2. Percentage of ICT service requests resolved	100	100	75	100	100	100

VII. BUDGET BY ECONOMIC CLASSIFICATION

Table 7.1: Program Budget by Item

(MK 000'000s)

Program/GFS/Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
020-Management and Support Services	1,422.90	1,700.32	1,821.76

Program/GFS/Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
2-Expense			
001-Salaries in Cash	564.17	819.05	896.08
003-Other allowances in cash	71.33	71.33	23.30
012-Internal travel	362.95	362.95	437.54
013-External travel	125.80	125.80	99.07
014-Public Utilities	51.35	51.35	94.06
015-Office supplies	113.72	113.72	129.32
016-Medical supplies			5.00
018-Education supplies			5.65
019-Training expenses	5.08	5.08	21.89
023-Other goods and services	2.25	2.25	7.60
024-Motor vehicle running expenses	119.65	119.65	91.39
025-Routine Maintenance of Assets	2.80	2.80	0.72
3-Assets			
002-Machinery and equipment other than transport equipment	3.81	26.35	10.15
183-Electricity Generation and Supply	4,051.82	3,951.82	4,203.20
2-Expense			
001-Salaries in Cash	25.90	25.90	
012-Internal travel	368.50	322.82	692.95
013-External travel			70.35
015-Office supplies	79.17	59.52	58.60
020-Acquisition of technical services	2,325.92	2,325.92	2,863.20
024-Motor vehicle running expenses	252.34	217.66	118.10
106-Current transfers not elsewhere classified to Resident Household	1,000.00	1,000.00	400.00
184-Liquid Fuels and Gas supply	7,803.08	6,440.84	9,509.64
2-Expense			
012-Internal travel	312.76	312.76	375.57
014-Public Utilities	5.01	5.01	4.01
015-Office supplies	26.50	26.50	26.00
019-Training expenses	45.20	45.20	35.20
020-Acquisition of technical services	35.00	35.00	54.03
024-Motor vehicle running expenses	75.53	75.53	67.13
3-Assets			
001-Materials and supplies	7,303.08	5,940.84	8,947.71
182-Electricity Accesibility	28,840.65	27,689.01	40,344.43
2-Expense			
012-Internal travel	254.42	185.61	519.95
015-Office supplies	1,082.95	60.00	187.02
020-Acquisition of technical services	26,460.06	26,460.06	38,744.95
024-Motor vehicle running expenses	93.21	33.34	57.52
071-Subsidies to resident public nonfinancial corporations producers and importers	950.00	950.00	820.00
106-Current transfers not elsewhere classified to Resident Household			15.00
203-Alternative energy sources for cooking	80.69	80.69	
2-Expense			
012-Internal travel	55.20	55.20	
015-Office supplies	13.80	13.80	
024-Motor vehicle running expenses	11.69	11.69	

Program/GFS/Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
204-Energy Research and Development	119.31	96.77	167.60
2-Expense			
012-Internal travel	77.96	55.42	111.85
015-Office supplies	25.78	25.78	
024-Motor vehicle running expenses	15.58	15.58	55.75
Grand Total	42,318.45	39,959.46	56,046.64

VIII. BUDGET BY COST CENTRE

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

Cost Centre	Budget Type	2024-25 Approved	2024-25 Revised	2025-26 Estimate
001- Energy Headquarters	Recurrent ORT	11,051.88	9,944.52	13,247.89
	Development II	2,751.64	1,500.00	1,550.00
	Development I	28,514.94	28,514.94	41,248.75
001- Energy Headquarters Total		42,318.45	39,959.46	56,046.64
Grand Total		42,318.45	39,959.46	56,046.64

IX. PERSONNEL INFORMATION

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

Grade	Authorised Establishment	Filled Posts as at 1 st April 2024			Estimated Posts as at 31 st March, 2025			Cost of Estimated Posts 2025/26
		Male	Female	Total	Male	Female	Total	
C	1	1	0	1	1	0	1	28.43
D	1	2	1	3	5	1	6	124.59
E	5	6	1	7	8	0	8	121.18
F	12	6	2	8	6	5	12	121.17
G	18	10	3	13	10	3	16	106.15
H								-
I	25	14	7	21	15	8	24	156.14
J	3	0	2	2	0	2	2	9.92
K	18	8	6	14	11	5	16	64.59
L	8	0	0	0	1	0	2	3.32
M	17	4	3	7	18	6	24	76.06
N	17	10	1	11	19	1	20	61.61
O	6	1	1	2	1	1	2	5.90
P	20	17	0	17	14	0	15	40.37
Total	151	79	27	106	109	32	148	919.39

X. CAPITAL BUDGET BY PROJECT

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

Project	2024-25 Approved	2024-25 Revised	2025-26 Estimate
Development I	28,514.94	28,514.94	41,248.75
20380 - Development of Mpatamanga Hydropower Plant	2,325.92	2,325.92	2,763.20

Project	2024-25 Approved	2024-25 Revised	2025-26 Estimate
21540 - Malawi Electricity Access Project	26,189.01	26,189.01	29,112.55
27130 - ASCENT Project			9,373.00
Development II	2,751.64	1,500.00	1,550.00
20380 - Development of Mpatamanga Hydropower Plant	1,500.00	1,500.00	1,000.00
21540 - Malawi Electricity Access Project	1,151.64	0.00	400.00
23690 - Malawi - Mozambique Interconnector	100.00	0.00	150.00
Grand Total	31,266.58	30,014.94	42,798.75

ANTI-CORRUPTION BUREAU

Vote number: 510

Controlling Officer: The Director General

I. MISSION

To spearhead the fight against corruption in Malawi through prevention, education and law enforcement.

II. STRATEGIC OBJECTIVES

- To improve public service delivery.
- To strengthen enforcement of anti-corruption laws.
- To increase intolerance to corruption.
- To strengthen institutional capacity; and
- To strengthen planning, monitoring and evaluation.

III. MAJOR ACHIEVEMENTS IN 2024/25

- Reached out to approximately 2,971,139 people with anti-corruption messages and reporting procedures through youth anti-corruption talks, sports bonanzas, media workshops, corruption awareness, and other corruption presentations and workshops which were requested by various stakeholders.
- Conducted 171 anti-corruption talks to in-school and out of school youth.
- Produced and aired 82 media programs on Radio and Television
- Trained 69 Institutional Integrity Committees (IICs) in ethics and integrity issues and 14 IICs in complaints handling and basic investigations.
- Conducted two (2) procurement audits.
- Monitored seven (7) National programs which included the AIP program and voter registration exercise.
- Provided technical support to 12 institutions through development and review of 25 ethical tools
- Conducted 3 anti-corruption clinics
- Conducted 3 integrity tests
- Received and processed 573 corruption complaints.
- Investigated 431 cases of which 78 were completed. Of the completed cases, 15 (19%) resulted in prosecutions.
- Prosecuted 156 cases of which 8 cases were completed. Of the completed cases, 13% resulted in convictions.
- Produced annual report for the previous year.
- Recruited 5 additional staff and filled some vacant positions.

IV. PROGRAM ISSUES

- Inadequate Vehicles for operations.
- Inadequate Office Space
- Lack of allocation of resources for NACS II Implementation

V. PROGRAM 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
020-Management and Support Services	5,982.32	6,980.13	3,352.65	3,687.92	3,982.95
1-Information and Communication Technology	117.25	115.61	140.98	155.08	167.49
2-Planning, Monitoring and Evaluation	48.50	41.71	49.40	54.34	58.69
7-Administration	5,346.20	6,344.68	2,485.36	2,733.89	2,952.60
8-Financial Management and Audit Services	223.05	217.19	211.90	233.09	251.74
9-Human Resource Management	247.32	260.95	465.01	511.51	552.44
185-Law enforcement	1,634.91	1,364.04	4,403.53	4,843.89	5,231.40
0-	1,634.91	1,364.04	4,403.53	4,843.89	5,231.40
400-Corruption Prevention	1,073.80	1,025.78	2,968.16	3,264.97	3,526.17
0-	1,073.80	1,025.78	2,968.16	3,264.97	3,526.17
Grand Total	8,691.04	9,369.95	10,724.34	11,796.77	12,740.52

VI. PROGRAM BUDGET AND PERFORMANCE INFORMATION

Programme 97.06: Corruption Prevention and Public Awareness

Programme Objective: To enhance public understanding of corruption, reporting procedures of corruption and strengthening of the national integrity system through the promotion of integrity and transparency in public and private institutions.

Table 6.1 Program Performance Information

Indicators	2023/24 Actual	2024/25		2025/26 Targets	2026/27 Projection	2027/28 Projection
		Target	Prelim			
Program Outcome: Increased awareness of anti-corruption efforts						
Output 1.1: Public Awareness in addressing corruption enhanced						
Indicator(s):						
1.1. No. of citizens reached out	155,909	470,000	2,971,139	1,000,000	1,200,000	1,300,000
1.2. No. of anti-corruption motivational talks in schools conducted	326	200	171	Not planned	220	225
1.3 No. of public officers (IPDC, Accounts & Stores) workshops conducted	4	4	4	4	4	4
1.4 No. of social accountability workshops for Area development committees & anti-corruption clubs	25	30	11	35	40	45
1.5. No. of IEC and promotional materials produced and distributed	2,789	7021	500	315	400	400
1.6 No. of anti-corruption clinics conducted	5	4	3	4	4	4
1.6. No. of electronic and print media programs produced	142	46	82	65	70	75
1.7.No. of media workshops conducted	3	2	1	2	3	3

Indicators	2023/24 Actual	2024/25		2025/26 Targets	2026/27 Projection	2027/28 Projection
		Target	Prelim			
Program Outcome: Increased awareness of anti-corruption efforts						
Output 1.1: Public Awareness in addressing corruption enhanced						
Indicator(s):						
1.9 No. of National Youth Forums undertaken				1	1	1
1.10. No. of youth sports bonanzas conducted	24	4	4	8	10	12
1.11 No. of training of trainers (ToT) for partners	31	17	13	25	30	35
1.12. No. of panel discussions conducted	1	1	0	Not planned	1	1
Output 2: Strengthen Prevention of Corruption in Institutions						
Indicator(s):						
2.1. No. of institutions supported (technical support) to develop ethical tools	26	2	12	16	20	20
2.2. No. of institutions supported (technical support) to develop whistle-blower guidelines	4	7	2	6	6	8
2.3. No. of institutions supported (technical support) in complaints handling & basic investigations	27	10	14	20	30	35
2.5. No. of IICs/institutions trained (ethics & integrity) to implement anti-corruption programs	85	22	69	15	20	30
2.6. No. of corruption risk assessments /systems reviews conducted	2	4	1	4	4	6
2.7. No. of Annual IICs forums conducted	0	1	2	1	1	1
2.9 No. of procurement audits undertaken	8	5	2	7	8	10
2.10. No. of national programs monitored	19	4	7	6	6	8

Programme 185: Law enforcement

Programme Objective: To enhance efficiency and effectiveness of investigations and prosecutions of corruption cases.

Table 6.2 Program Performance Information

Indicators	2023/24 Actual	2024/25		2025/26 Targets	2026/27 Projection	2027/28 Projection
		Target	Prelim			
Program Outcome: Increased efficiency in processing corruption cases						
Indicator(s):						
1.1. No. of investigations cases completed	269	176	78	200	220	240
1.2. Percentage of completed investigations resulting in prosecutions	15%	30%	19%	30%	40%	50%
1.3. Average time (days) taken to complete an investigations	370	160	232	200	160	120

Indicators	2023/24 Actual	2024/25		2025/26 Targets	2026/27 Projection	2027/28 Projection
		Target	Prelim			
Program Outcome: Increased efficiency in processing corruption cases						
1.4. No. of prosecution cases completed	33	17	8	30	40	50
1.5. Percentage of completed prosecutions resulting in convictions	30%	57%	13%	60%	65%	70%
Output 1 : Investigations and Prosecution performance improved						
Indicator(s):						
1.1. No. of corruption complaints handled and processed	1109	1101	573	1083	1,100	1200
1.2. No. of corruption cases investigated	608	330	431	400	420	430
1.3. No. of legal opinions prepared	142	65	31	120	130	140
1.4. No. of cases filed/commenced in courts	26	89	20	20	30	40
1.5. No. of outstanding cases prosecuted	143	70	116	128	120	100

Programme 20: Management and Administration Services

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

Table 6.3: Program Performance Information

Indicators	2023/24 Actual	2024/25		2025/26 Targets	2026/27 Projection	2027/28 Projection
		Target	Prelim			
Outcome: Improved organizational, management and administrative services						
Subprogram 3.1: Administration, Planning and M&E						
Output 1: Management of organizational performance enhanced						
Indicator(s):						
1.1. Number of Quarterly performance contract progress reports submitted within 30 days after each quarter	4	4	3	4	4	4
1.2. Percentage of funding allocated to budgeted activities	99	100	99	100	100	100
1.3. Quarterly M&E reports produced	4	4	3	4	4	4
1.4. Number of procurement plans prepared	1	1	1	1	1	1
1.5. Percentage of procurements included in the annual procurement plan that are done	75	100	28	100	100	100
1.6. Number of asset registers exercises	1	1	1	1	1	1
1.7. Percentage of procurement contracts managed	63	100	68	100	100	100
Subprogram 3.2: Financial Management and Audit Services						
Output 2: Financial processes in accordance with policies and regulatory requirements strengthened						
Indicator(s):						
2.1. Percentage of invoices honored as per the service charter	76	95	70	95	100	100
2.2. 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			
2.3. Monthly commitment returns submitted by the 10th of the following month	12	12	9	12	12	12
2.4. Percentage of audits completed in the annual audit plan	100	100	56	100	100	100
Subprogram 3.3: Human Resource Management						
Output 3: Enhanced provision of services for the management of human resources						
Indicator(s):						
3.1. Percentage of personnel records up to-date	20%	100%	56%	100%	100%	100%
3.2. Percentage of staff appraised on their performance	100%	100%	67%	100%	100%	100%
3.3. Percentage of staff trained on job-related skills	12%	35%	33%	40%	45%	50%
3.4. Percentage of vacant posts filled	37%	19	14%	100%	100%	100%
Subprogram 3.4: Information and Communication Technology						
Output 4: Improved access to information and communication technology services						
Indicator(s):						
4.1. Percentage of ICT infrastructure safeguarded against security risk	70%	90%	78%	85%	85%	90%
4.2. Percentage of ICT service requests resolved	80%	100%	90%	90%	95%	100%

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
020-Management and Support Services	5,982.32	6,980.13	3,352.65
2-Expense			
001-Salaries in Cash	4,102.04	5,177.88	1,210.39
012-Internal travel	211.83	241.27	251.91
013-External travel	31.81	45.69	52.33
014-Public Utilities	167.54	178.29	142.65
015-Office supplies	125.90	115.92	163.09
016-Medical supplies	77.10	90.37	130.92
017-Rentals	440.35	341.85	516.75
018-Education supplies	31.00	32.21	38.31
019-Training expenses	192.21	197.31	254.69
020-Acquisition of technical services	4.78	5.90	6.48
023-Other goods and services	186.59	234.84	204.95
024-Motor vehicle running expenses	110.05	70.85	85.63
025-Routine Maintenance of Assets	223.57	183.76	230.29
119-Premiums	29.08		
119-Premiums		26.28	24.89
3-Assets			
002-Machinery and equipment other than transport equipment		37.70	39.36

Program/GFS/Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
3-Assets			
002-Machinery and equipment other than transport equipment	48.47		
185-Law enforcement	1,634.91	1,364.04	4,403.53
2-Expense			
001-Salaries in Cash			2,178.70
012-Internal travel	428.31	341.85	489.61
013-External travel	71.95	136.22	114.69
014-Public Utilities	46.44	18.50	173.96
015-Office supplies	89.06	56.24	106.09
016-Medical supplies	89.23	93.83	80.30
017-Rentals	87.00	143.45	103.63
018-Education supplies	15.08	18.94	19.26
019-Training expenses	.60	.00	
023-Other goods and services	143.25	43.32	175.33
024-Motor vehicle running expenses	212.46	144.23	189.55
025-Routine Maintenance of Assets	.60	20.00	28.00
085-Current grants to State government	4.00		
085-Current grants to State government		.00	5.00
119-Premiums	66.00		
119-Premiums		66.00	70.00
3-Assets			
001-Materials and supplies		.00	
001-Transport equipment		2.89	313.00
002-Buildings other than dwellings		177.43	240.64
002-Machinery and equipment other than transport equipment		101.15	115.78
3-Assets			
001-Materials and supplies	22.80		
001-Transport equipment	.00		
002-Buildings other than dwellings	296.92		
002-Machinery and equipment other than transport equipment	61.21		
400-Corruption Prevention	1,073.80	1,025.78	2,968.16
2-Expense			
001-Salaries in Cash			1,452.46
012-Internal travel	397.06	314.54	416.26
013-External travel	37.03	62.54	118.25
014-Public Utilities	61.67	38.03	41.46
015-Office supplies	133.10	123.09	142.24
016-Medical supplies	109.04	132.29	112.63
017-Rentals	.96	71.72	
018-Education supplies	14.35	11.48	7.40
019-Training expenses	3.42	2.00	
020-Acquisition of technical services	7.98	5.73	2.30
021-Agricultural Inputs			.30
023-Other goods and services	126.72	123.45	159.74
024-Motor vehicle running expenses	140.39	103.05	432.63
025-Routine Maintenance of Assets	.60	.60	31.20
119-Premiums	1.71		
119-Premiums		1.71	2.05

Program/GFS/Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
3-Assets			
002-Machinery and equipment other than transport equipment		35.53	49.22
3-Assets			
002-Machinery and equipment other than transport equipment	39.78		
Grand Total	8,691.04	9,369.95	10,724.34

VIII. BUDGET BY COST CENTRE

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

Cost Centre	Budget Type	2024-25 Approved	2024-25 Revised	2025-26 Estimate
001- Headquarters	Recurrent ORT	6,782.85	7,805.93	8,675.75
	Development II	500.00	203.08	500.00
001- Headquarters Total		7,282.85	8,009.01	9,175.75
002- Blantyre	Recurrent ORT	649.19	638.57	721.96
002- Blantyre Total		649.19	638.57	721.96
003- Mzuzu	Recurrent ORT	419.78	407.83	436.69
003- Mzuzu Total		419.78	407.83	436.69
004- Zomba	Recurrent ORT	339.21	314.54	389.94
004- Zomba Total		339.21	314.54	389.94
Grand Total		8,691.04	9,369.95	10,724.34

IX. PERSONEL INFORMATION

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

Grade	Authorised Establishment	Filled Posts as of 31 st March, 2025			Estimated Posts as of 31 st March, 2026			Cost of Estimated Posts 2025/26
		Male	Female	Total	Male	Female	Total	
1/C	1	0	0	0	1	0	1	72.95
2/D	1	1	0	1	1	0	1	55.37
3/E	5	2	1	3	2	3	5	177.11
4/F	18	12	4	16	13	4	17	527.45
5/G	29	19	10	29	20	11	31	774.58
6/H	46	19	21	40	22	24	46	767.90
7/I	72	41	27	68	41	30	71	929.05
8/J	9	7	1	8	8	1	9	693.21
9/K	43	25	10	35	25	18	43	407.27
10/L	4	4	0	4	4	0	4	31.19
11/M	24	13	5	18	16	8	24	180.63
12/N	25	21	1	22	21	4	25	166.67
13/O	2	2	0	2	2	0	2	8.91
14/P	8	3	2	5	4	4	8	49.24
Total	287	169	82	251	179	108	287	4,841.55

X. CAPITAL BUDGET BY PROJECT

Table 10: Capital Budget by Project

(MK 000'000s)

Project	2024-25 Approved	2024-25 Revised	2025-26 Estimate
Development II	500.00	203.08	500.00
24350 - Construction of Purpose-Built Offices for ACB	500.00	203.08	500.00
Grand Total	500.00	203.08	500.00

LEGAL AID BUREAU

Vote number: 520

Controlling Officer: Director of Legal Aid Bureau

I. MISSION

To be a leader in providing sustainable, accessible, ethical and high quality legal services to poor and vulnerable people in Malawi; and to provide civic education and information about the law to the public.

II. STRATEGIC OBJECTIVES

- To provide legal aid in both civil and criminal matters;
- To promote public legal literacy;
- To enhance cooperation with other stakeholders in the provision of legal aid services in the country; and
- To expand and strengthen the provision of legal aid services in the country.

III. MAJOR ACHIEVEMENTS IN 2024/25

- Establishment of toll free line
- Development and implementation of an electronic case management system
- Undertook mid-term review of strategic plan
- Developed and disseminated a gender policy for the bureau
- Developed and disseminated an anti-sexual harassment policy

IV. PROGRAMME ISSUES

- Scaling down of operations by the Bureau resulting in reduced number of cases handled/clients assisted.
- Inadequate operational support to the district offices
- The disbursement of funds to the Bureau were inconsistent to the submitted cash flow.

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
020-Management and Support Services	839.76	1,834.36	3,770.50	4,147.54	4,479.35
1-Information and Communication Technology	50.07	42.36	142.38	156.62	169.15
2-Planning, Monitoring and Evaluation	30.89	23.55	34.27	37.70	40.72
3-Cross Cutting Issues	1.44	1.79	0.96	1.06	1.14
7-Administration	381.08	1,157.08	620.18	682.20	736.78
8-Financial Management and Audit Services	137.93	134.36	31.50	34.65	37.42
9-Human Resource Management	238.35	475.22	2,941.20	3,235.32	3,494.15
189-Legal Assistance	1,846.24	1,762.81	1,836.43	2,020.07	2,181.68
1-Criminal Cases	489.74	498.00	185.93	204.52	220.88
2-Civil Cases	593.84	580.89	1,162.60	1,278.86	1,381.17

Program/Sub-program	2024-25 Approved	2024-25 Revised	2025-26 Estimate	2026-27 Projection	2027-28 Projection
3-Legal Advice and Literacy	353.85	325.89	226.29	248.92	268.84
4-Legal Accessibility	408.81	358.03	261.60	287.77	310.79
Grand Total	2,686.00	3,597.17	5,606.93	6,167.62	6,661.03

VI. PROGRAM BUDGET AND PERFORMANCE INFORMATION

Program 082: Legal Assistance

Program Objective: To ensure that the right to a fair trial which, amongst others, include the right to legal representation is enhanced, protected and respected; and to provide legal advice and sensitization of legal matters.

Table 6.1 Program Performance Information

Indicators	2023/24 Actual	2024/25		2025/26 Targets	2026/27 Projection	2027/28 Projection
		Target	Prelim			
Sub-program: Legal Aid in Criminal Matters						
Output 1: Homicide cases resolved						
Indicator(s):						
1.1. Number of Homicide cases handled	1070	319	499	550	600	700
Output 2: Criminal cases resolved						
Indicator(s):						
2.1. Number of criminal cases supported	1741	408	690	1000	1500	2000
Output 3: Appeal and confirmation cases conducted						
Indicator(s):						
3.1. Number Appeal and confirmation cases conducted	221	145	165	170	200	250
Output 4: Bail applications made						
Indicator(s):						
4.1. Number of Bail applications made	2720	2888	366	1000	1500	2000
Sub-Program 2: Legal Aid in Civil Matters						
Output 5: Civil cases resolved						
Indicator(s):						
5.1. Number of Civil cases handled	2722	872	366	1000	1500	2000
Output 6: Out of court settlements made						
Indicator(s):						
6.1. Number of out of court settlements made	136	111	33	100	150	200
Output 7: Clients represented in court						
Indicator(s):						
7.1. Number of Clients represented in court	3825	1434	1604	2000	2500	3500
Output 8: Cases mediated on						
Indicator(s):						
8.1. Number of input cases referred to other institutions	61	94	16	60	100	150
Sub-Program 3: Legal Advice and Literacy						
Output 9: Legal Aid Clinics conducted						
Indicator(s):						
9.1. Number of Legal Aid Clinics Conducted	-	18	-	-	-	-
Output 10: Sensitization Meetings						

Indicators	2023/24 Actual	2024/25		2025/26 Targets	2026/27 Projection	2027/28 Projection
		Target	Prelim			
Indicator(s):						
10.1. Number of Sensitization Meetings Coordinated	-	10	-		12	12
Output 11: Radio and TV Programmes Carried Out						
Indicator(s):						
11.1. Number of Radio and TV Programmes Carried Out	3	2	12	12	12	12
Output 12: Clients Legally Advised						
Indicator(s):						
12.1. Number of Clients Legally Advised	2627	1597	809	3500	4500	5000
Output 14: District Offices Opened						
Indicator(s):						
13.1. Number of District Offices Opened	7	5	3	5		
Output 15: Legal Aid Fund Established						
Indicator(s):						
14.1. Amount of Legal Aid Fund Established		0.0				

Programme 020: Management and Administration Services

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

Table 6.2 Program Performance Information

Indicators	2023/24 Actual	2024/25		2025/26 Targets	2026/27 Projection	2027/28 Projection
		Target	Prelim			
Outcome: Improved organizational, management and administrative services						
Indicator(s):						
1.1. Percentage of performance contracts targets met	98	100	70	100	100	100
Subprogram 20.1: Administration, Planning and M&E						
Output 1: Management of organizational performance enhanced						
Indicator(s):						
1.1. Number of Quarterly performance contract progress reports submitted within 30 days after each quarter	100	100	67	100	100	100
1.2. Percentage of funding allocated to budgeted activities	100	100	90	100	100	100
1.3. Quarterly M&E reports produced	4	4	3	4	4	4
1.4. Number of procurement plans prepared	1	1	1	1	1	1
1.5. Percentage of procurements included in annual procurement plan	100	100	100	100	100	100
1.6. Number of asset registers	1	1	1	1	1	1
1.7. Percentage of procurement contracts managed	100	100	80	100	100	100
Subprogram 20.2: Financial Management and Audit Services						
Output 2: Financial processes in accordance with policies and regulatory requirements strengthened						
Indicator(s):						
2.1. Percentage of invoices honored as per the service charter	100	100	70	100	100	100
2.2. Number of Monthly financial reports submitted on time	12	9	6	12	12	12

Indicators	2023/24 Actual	2024/25		2025/26 Targets	2026/27 Projection	2027/28 Projection
		Target	Prelim			
2.3. Monthly commitment returns submitted by the 10th of the following month	12	12	6	12	12	12
2.4. Percentage of audits completed in the annual audit plan	100	100	75	100	100	100
Subprogram 20.: Human Resources Management						
Output 3: Provision of services for the management of human resources enhanced						
Indicator(s):						
3.1. Percentage of personnel records up to-date	100	100	80	100	100	100
3.2. Percentage of staff appraised on their performance	100	100	100	100	100	100
3.3. Percentage of staff trained on job-related skills	100	100	100	100	100	100
3.4. Percentage of vacant posts filled	47%	100	35%	50%	80%	100%
Subprogram 20.10: Information and Communication Technology						
Output 4: Access to information and communication technology services improved						
Indicator(s):						
4.1. Percentage of ICT infrastructure safeguarded against security risk	80	100	90	100	100	100
4.2. Percentage of ICT service requests resolved	100	100	90	100	100	100

VII. BUDGET BY ECONOMIC CLASSIFICATION

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

Program/GFS/Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
020-Management and Support Services	839.76	1,834.36	3,770.50
2-Expense			
001-Salaries in Cash	571.19	1,511.25	2,870.89
003-Other allowances in cash	6.58	0.00	18.00
012-Internal travel	21.00	47.73	44.84
013-External travel			4.50
014-Public Utilities	68.27	57.31	136.78
015-Office supplies	31.32	36.43	162.12
016-Medical supplies	35.76	59.09	51.66
018-Education supplies			13.08
019-Training expenses			10.00
023-Other goods and services	29.07	39.49	82.33
024-Motor vehicle running expenses	1.00	1.00	47.01
025-Routine Maintenance of Assets	48.86	55.36	60.00
119-Premiums	25.66	25.66	28.98
3-Assets			
002-Machinery and equipment other than transport equipment	1.04	1.04	240.31
189-Legal Assistance	1,846.24	1,762.81	1,836.43
2-Expense			
001-Salaries in Cash	1,068.09	1,068.09	
003-Other allowances in cash	238.74	216.44	

Program/GFS/Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
012-Internal travel	31.42	41.42	131.06
013-External travel			46.62
014-Public Utilities	13.20	18.10	38.58
015-Office supplies	61.34	61.67	94.06
016-Medical supplies	116.35	76.35	150.99
019-Training expenses	38.45	24.58	45.16
023-Other goods and services	68.94	46.93	72.65
024-Motor vehicle running expenses	150.86	157.55	147.06
025-Routine Maintenance of Assets	22.46	25.86	100.36
119-Premiums	18.20	17.33	44.53
3-Assets			
001-Transport equipment			930.00
002-Machinery and equipment other than transport equipment	18.19	8.49	35.36
Grand Total	2,686.00	3,597.17	5,606.93

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 Estimate
001- Legal Aid Headquarters	Recurrent ORT	2,281.49	3,192.67	4,706.75
001- Legal Aid Headquarters Total		2,281.49	3,192.67	4,706.75
002- Blantyre	Recurrent ORT	136.50	136.50	320.16
002- Blantyre Total		136.50	136.50	320.16
003- Mzuzu	Recurrent ORT	138.58	138.58	297.40
003- Mzuzu Total		138.58	138.58	297.40
004- Zomba	Recurrent ORT	129.42	129.42	282.62
004- Zomba Total		129.42	129.42	282.62
Grand Total		2,686.00	3,597.17	5,606.93

IX. PERSONAL INFORMATION

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

Grade	Authorized Establishment	Filled Posts as at 1 st April, 2024			Estimated Posts as at 31 st March, 2025			Cost of Estimated Posts 2025/26
		Male	Female	Total	Male	Female	Total	
C-1	1	0	0	0	1	0	1	60.6
D	1	0	0	0	0	0	0	
P4	7	0	0	0	0	0	0	
F	9	3	2	5	3	2	5	166.6
G	26	5	9	14	6	10	16	371.7
H	58	11	16	27	16	18	34	745.3
I	80	16	22	38	18	26	44	560.2
J	46	5	0	5	5	0	5	62.1
K	79	13	21	34	16	24	40	401.8
L	29	6	13	19	10	14	24	165.1
M	49	3	4	7	3	4	7	55.7

Grade	Authorized Establishment	Filled Posts as at 1 st April, 2024			Estimated Posts as at 31 st March, 2025			Cost of Estimated Posts 2025/26
		Male	Female	Total	Male	Female	Total	
N	48	10	0	10	11	0	11	69.1
O	9	5	0	5	5	0	5	8.0
P	81	20	4	24	24	5	29	222.7
TOTAL	526	85	99	184	118	103	221	2,888.9

OFFICE OF THE OMBUDSMAN

Vote number: 550

Controlling Officer: The Ombudsman

I. MISSION

To safeguard administrative justice and promote efficient and effective public service delivery and good governance, through investigations of maladministration and conduct advocacy on ethics.

II. STRATEGIC OBJECTIVES

- To increased accountability;
- To increased access to administrative justice;
- To strengthened institutional capacity; and
- To strengthened partnerships with stakeholders.

III. MAJOR ACHIEVEMENTS IN 2024/25

- The office investigated over 1600 cases and resolved 960 cases.
- Held determination enforcement session at Parliament with the Legal Affairs of Parliament where over 84 determinations were complied with. The Ministry of Health (MOH) complied with 89 percent of the Ombudsman's determinations in the last three years which were issued against the ministry in the last 10 years.
- Investigated 2 landmark cases.
- Conducted Mobile Accountability clinics (MAC) used to take the office to the people reaching the heart of communities in the rural areas or areas that are far from the main offices to sensitize and empower power to identify and report acts of maladministration causing injustices in Kasungu, Nkhatabay and Mulanje respectively.
- Engaged MDA's on the need to respond to queries promptly.

IV. PROGRAMME ISSUES

- Delays in responding to the correspondences of the office and outright unresponsiveness among some MDAs.
- Non-compliance of the determinations
- Limited knowledge of the role and functions of the Ombudsman
- Lack of office space
- Delays in effecting payments

V. PROGRAMME STRUCTURE

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

Program/Subprogram	2024-25 Approved	2024-25 Revised	2025-26 Estimate
020-Management and Support Services	944.62	2,342.87	3,924.18
1-Information and Communication Technology	98.87	115.15	67.44
2-Planning, Monitoring and Evaluation	47.89	41.99	67.05
3-Cross Cutting Issues	21.01	20.01	26.30
7-Administration	529.55	1,923.32	3,459.52
8-Financial Management and Audit Services	134.18	134.98	167.02
9-Human Resource Management	113.12	107.42	136.85

Program/Subprogram	2024-25 Approved	2024-25 Revised	2025-26 Estimate
159-Public Complaints Resolution	871.72	806.42	1,295.65
1-Public Investigations	595.47	555.17	799.32
2-Civic Education	34.21	29.21	73.35
3-Legal Services	201.40	193.40	351.74
4-Integrity and Ethical Conduct	40.65	28.65	71.24
Grand Total	1,816.34	3,149.29	5,219.82

PROGRAM BUDGET AND PERFORMANCE INFORMATION

Programme 159: Public Complaints Resolution

Programme Objective: To enhance good administrative practices and promote integrity and service delivery culture

Table 6.1 Program Performance Information

Indicators	2023/24 Actual	2024/25		2025/26 Targets	2026/27 Projection	2027/28 Projection
		Target	Prelim			
Programme Outcome: Reduced incidences of acts of maladministration						
Indicator(s)						
<i>Number of public complaints resolved</i>	484	850	950	850	850	850
<i>Number of people empowered and reached</i>	800,000	100,000	1,500,000	100,000	100,000	100,000
Sub-program 94.01: Investigations and research						
Output 1: Complaints investigated						
Indicator(s):						
<i>Number of systemic /special investigations conducted</i>	3	5	2	5	5	5
<i>Number of complaints investigated</i>	1,200	1600	1,611	1600	1600	1600
<i>Number of determinations issued</i>	44	100	31	100	100	100
<i>Number of designated officers at hospital Ombudsman</i>	15	20	150	20	20	20
<i>Number of Hospital Ombudsman trained</i>	165	74	178	74	74	74
Sub-Program Information Documentation and civic education						
Output 2: Number of people aware of administrative justice and role of the office of the Ombudsman increased						
Indicator(s):						
<i>Number of sensitization meetings conducted</i>	15	10	45	10	10	10
<i>Number of public relies conducted</i>	15	2	45	2	2	2
<i>Number of TV and Radio programs conducted</i>	10	22	11	22	22	22
Sub-Program Legal and advisory services						
Output 3: Promote effective complaint handling mechanism on administrative justice issues in Malawi						
Indicator(s):						
<i>Number of public inquiries conducted</i>	46	80	75	80	80	80

Programme 020: Management and Administration Services

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

Table 6.2 Program Performance Information

Indicators	2023/24	2024/25		2025/26	2026/27	2027/28
	Actual	Target	Prelim	Targets	Projection	Projection
Outcome: Organizational, management and administrative services improved						
Subprogram 20.1: Administration, Planning and M&E						
Output 1: Management of organizational performance enhanced						
Indicator(s):						
Quarterly M&E reports produced	4	4	2	4	4	4
Number of proposals prepared	4	2	8	2	2	2
Number of procurement plans prepared	1	1	1	1	1	1
Percentage of procurements included in annual procurement plan	95	100	90	100	100	100
Percentage of procurement contracts managed	100	100	90	100	100	100
Subprogram 20.2: Financial audit						
Output 2: Financial processes in accordance with policies and regulatory requirements strengthened						
Indicator(s):						
Number of internal audit reports	4	4	3	4	4	4
Number of annual audits conducted	1	2	1	2	2	2
Subprogram 20.08: Human Resource Management						
Output 3: Provision of services for the management of human resources enhanced						
Indicator(s):						
Percentage of personnel records up to-date	100	100	80	100	100	100
Percentage of staff appraised on their performance	100	100	90	100	100	100
Percentage of staff trained on job-related skills	80	100	80	100	100	100
Percentage of vacant posts filled	80	100	82	100	100	100
Output 4.1						
Indicator(s):						
Percentage of ICT infrastructure safeguarded against security risk	80	100	85	100	100	100
percentage of ICT service requests resolved	98	100	85	100	100	100

VI. 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
020-Management and Support Services	944.62	2,342.87	3,924.18
2-Expense			
001-Salaries in Cash	481.25	1,837.92	3,292.87
003-Other allowances in cash	4.18	20.46	6.51
012-Internal travel	66.19	86.79	139.20
013-External travel	27.80	50.14	35.00
014-Public Utilities	53.99	45.19	44.70
015-Office supplies	84.30	81.46	78.90
016-Medical supplies	11.40	11.40	14.40
017-Rentals	12.74	12.74	15.59
018-Education supplies	9.00	8.00	11.30
023-Other goods and services	13.68	13.68	19.48
024-Motor vehicle running expenses	77.85	59.85	83.16
025-Routine Maintenance of Assets	43.38	61.38	103.20
104-Rent			1.20

Program/GFS/Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
119-Premiums	29.00	24.00	31.00
3-Assets			
001-Transport equipment	.06	.06	.06
002-Machinery and equipment other than transport equipment	29.80	29.80	47.61
159-Public Complaints Resolution	871.72	806.42	1,295.65
2-Expense			
001-Salaries in Cash	576.88	576.88	860.81
003-Other allowances in cash	4.77	4.77	54.27
012-Internal travel	44.81	32.81	55.79
013-External travel	39.60	39.60	38.70
014-Public Utilities	48.61	43.31	50.40
015-Office supplies	5.10	5.10	5.84
016-Medical supplies	4.56	4.56	7.20
018-Education supplies			1.96
023-Other goods and services	3.30	3.30	5.22
024-Motor vehicle running expenses	144.09	96.09	140.46
3-Assets			
001-Transport equipment			75.00
Grand Total	1,816.34	3,149.29	5,219.82

BUDGET BY COST CENTRE

Table 8: Budget by Cost Centre

(MK 000'000s)

Cost Centre	Budget Type	2024-25 Approved	2024-25 Revised	2025-26 Estimate
001- Headquarters	Recurrent ORT	1,397.23	2,713.89	5,059.70
001- Headquarters Total		1,397.23	2,713.89	5,059.70
002- Regional Ombudsman Offices (Mzuzu)	Recurrent ORT	112.44	112.44	43.42
002- Regional Ombudsman Offices (Mzuzu) Total		112.44	112.44	43.42
005- Regional Ombudsman Offices (Lilongwe)	Recurrent ORT	88.43	88.43	32.12
005- Regional Ombudsman Offices (Lilongwe) Total		88.43	88.43	32.12
003- Regional Ombudsman Offices (Blantyre)	Recurrent ORT	115.54	115.54	42.66
003- Regional Ombudsman Offices (Blantyre) Total		115.54	115.54	42.66
004- Regional Ombudsman Offices (Balaka)	Recurrent ORT	102.71	118.99	41.92
004- Regional Ombudsman Offices (Balaka) Total		102.71	118.99	41.92
Grand Total		1,816.34	3,149.29	5,219.82

PERSONNEL INFORMATION

Table 9: Staffing Profile by

(MK 000'000s)

Grade	Authorised Establishment	Filled Posts as at 1 st April, 2024			Estimated Posts as at 31 st March, 2025			Cost of Estimated Posts 2025/26
		Male	Female	Total	Male	Female	Total	
OMB 1	1		1	1		1	1	5.16

Grade	Authorised Establishment	Filled Posts as at 1 ^s April, 2024			Estimated Posts as at 31 st March, 2025			Cost of Estimated Posts 2025/26
		Male	Female	Total	Male	Female	Total	
OMB 2	3	1	2	3	1	2	3	95.52
OMB 3	4	3	1	4	3	1	4	198.54
OMB 4	11	2	4	6	2	4	6	151.73
OMB 5	15	7	5	12	7	5	12	197.87
OMB 6	6	3	0	3	3	0	3	160.70
OMB 7	25	11	12	23	11	12	23	560.00
OMB 8	2	0	12	12	0	12	12	415.52
OMB 9	21	6	5	11	6	5	11	429.81
OMB 10	13	6	4	10	6	4	10	866.81
OMB 11	11	5	4	9	5	4	9	243.93
OMB 12	12	2	8	10	2	8	10	237.09
OMB 13	10	0	2	2	0	2	2	113.03
OMB 14	14	8	5	13	11	5	16	538.75
Total	148	54	65	119	57	65	122	4,214.46

LAW COMMISSION

Vote number: 560

Controlling Officer: Law Commissioner

I. MISSION

To provide expert advice to Government on law reform and development.

II. STRATEGIC OBJECTIVES

- To review and make effective recommendations regarding the Constitution and laws of Malawi, and
- To promote public awareness on the laws of Malawi and the Constitution.

III. MAJOR ACHIEVEMENTS IN 2024/25

- The Commission trained 108,896 learners (Male: 49,452; Female: 59,444) from selected primary and secondary schools in the JPG Initiative districts as legal literacy champions on child and gender-related laws.
- The Commission oriented 35,000 stakeholders (Female: 21,469; Male: 13,541) from selected schools and districts in the JPG Initiative districts on Child and gender-related laws.
- The Commission printed 108,600 IEC material, disseminated 46,900 ICE which includes 11,650 comic books, 32,500 teaching reference and 2,750 trainers' manuals.
- The Commission visited three community radios in three district Mchinji, Zomba and Mzuzu on the gender-related laws reaching an audience of more than 500,000 stakeholders.
- The Commission with technical assistance from the Anti-Corruption Bureau launched the code of conduct and sexual harassment policy.

IV. 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
020-Management and Support Services	617.49	976.19	1,000.96	1,101.05	1,189.14
1-Information and Communication Technology	42.17	30.42	62.78	69.06	74.59
2-Planning, Monitoring and Evaluation	9.26	6.26	48.24	53.07	57.31
3-Cross Cutting Issues	16.76	16.76	20.10	22.11	23.88
7-Administration	307.69	728.06	430.06	473.06	510.91
8-Financial Management and Audit Services	85.20	64.23	149.39	164.32	177.47
9-Human Resource Management	156.41	130.46	290.39	319.43	344.98
160-Law Review	501.72	660.96	1,263.13	1,389.44	1,500.60
1-Law Reform	372.25	571.57	1,046.76	1,151.44	1,243.56
2-Civic Education	105.07	67.70	185.94	204.53	220.90
3-Law Research Services	24.40	21.69	30.42	33.46	36.14
Grand Total	1,119.21	1,637.15	2,264.08	2,490.49	2,689.73

V. PROGRAM BUDGET AND PERFORMANCE INFORMATION

Programme 160 Law Review

Programme Objective: To review and develop laws based on the national policy framework priority areas, Strategic Plan and public submission.

Pillar/Enabler: Effective Governance Systems and Institutions

Table 6.1 Program Performance Information

Indicators	2023/24 Actual	2024/25		2025/26 Targets	2026/27 Projection	2027/28 Projection
		Target	Prelim			
Programme Outcome: Laws that are inconsistent with the Constitution reviewed.						
Indicator(s)						
1.15. Rate of implementation of recommendations contained in reports.	100	100	100	100	100	100
Sub-program: Law Reform						
Output 1: Special Law Commission Reports produced						
Indicator(s):						
2. Number of Reports produced	3	2	2	2	2	2
3. Number of Consultation papers produced.	3	2	2	2	2	2
4. Number of Discussion Papers produced.	3	2	2	2	2	2
5. Consultations on law reform undertaken	6	5	5	5	5	6
Sub-Program Civic Education						
Output 2: Increase public awareness on laws being reformed						
Indicator(s):						
1.5. Number of IEC materials produced	46700	25000	25000	3500	4000	4500
1.6. Number of outreach programs conducted	3	3	50	5	7	9
1.7. Media coverage	5	5	6	7	9	9
1.8. Radio programmes produced and aired	3	1	1	3	5	7

Programme 20: Management and Administration Services

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

Table 6.2 Program Performance Information

Indicators	2023/24 Actual	2024/25		2025/26 Targets	2026/27 Projection	2027/28 Projection
		Target	Prelim			
Outcome: Improved organizational, management and administrative services						
Indicator(s):						
1.1 Percentage of performance contracts targets met	100	100	100	100	100	100
Subprogram 20.1: Administration, Planning and M&E						
Output 1: Management of organizational performance enhanced						
Indicator(s):						
1.1. Number of Quarterly performance contract progress reports submitted within 30 days after each quarter	4	4	4	4	4	4

Indicators	2023/24 Actual	2024/25		2025/26 Targets	2026/27 Projection	2027/28 Projection
		Target	Prelim			
1.2. Percentage of funding allocated to budgeted activities	100	100	100	100	100	100
1.3. Quarterly M&E reports produced	4	4	4	4	4	4
1.4. Number of procurement plans prepared	1	1	1	1	1	1
1.5. Percentage of procurements included in annual procurement plan	100	100	100	100	100	100
1.6. Number of asset registers	1	1	1	1	1	1
1.7. Percentage of procurement contracts managed	100	100	100	100	100	100
Subprogram 20.2: Financial Management and Audit Services						
Output 2: Financial processes in accordance with policies and regulatory requirements strengthened						
Indicator(s):						
2.1. Number of Monthly financial reports submitted on time	12	12	12	12	12	12
2.2. Monthly commitment returns submitted by the 10 th of the following month	12	12	12	12	12	12
2.3. Percentage of audits completed in the annual audit plan	12	12	12	12	12	12
Subprogram 20.08: Human Resource Management						
Output 3: Provision of services for the management of human resources enhanced						
Indicator(s):						
3.1. Percentage of personnel records up to-date	100	100	100	100	100	100
3.2. Percentage of staff appraised on their performance	100	100	100	100	100	100
3.3. Percentage of staff trained on job-related skills	100	100	100	100	100	100
3.4. Percentage of vacant posts filled	100	100	100	100	100	100
Subprogram 20.10: Information and Communication Technology						
Output 4.1 Access to information and communication technology services improved						
Indicator(s):						
4.1. Percentage of ICT infrastructure safeguarded against security risk	100	100	100	100	100	100
4.2. Percentage of ICT service requests resolved	100	100	100	100	100	100

VI. 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
020-Management and Support Services	617.49	976.19	1,000.96

Program/GFS/Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
2-Expense			
001-Salaries in Cash	255.74	601.26	495.47
003-Other allowances in cash	22.76	22.76	32.00
007-Other Allowances in Kind	7.56	7.56	
009-Employers' pensions contribution	51.26	4.14	99.58
012-Internal travel	35.80	27.55	65.67
013-External travel		17.65	21.05
014-Public Utilities	27.32	109.16	38.90
015-Office supplies	31.17	14.75	27.05
016-Medical supplies	54.13	47.33	64.74
019-Training expenses	11.13	23.25	16.11
023-Other goods and services	13.02	17.67	27.87
024-Motor vehicle running expenses	64.73	30.79	77.79
025-Routine Maintenance of Assets	16.63	24.43	12.03
119-Premiums	15.60	16.60	8.40
3-Assets			
001-Land underlying buildings and structure	1.60	0.00	
002-Intellectual property products	3.00	3.00	
002-Machinery and equipment other than transport equipment	6.05	8.29	14.30
160-Law Review	501.72	660.96	1,263.13
2-Expense			
001-Salaries in Cash	142.02	410.60	342.90
003-Other allowances in cash	49.71	29.71	72.15
007-Other Allowances in Kind	2.40	2.40	
009-Employers' pensions contribution	29.04		66.08
012-Internal travel	26.16	21.66	84.63
013-External travel	24.39	36.27	71.68
014-Public Utilities	13.67	10.67	9.85
015-Office supplies	44.11	15.24	19.33
016-Medical supplies	30.61	27.11	28.50
019-Training expenses	4.60	7.60	6.13
020-Acquisition of technical services	33.92	29.92	91.97
023-Other goods and services	11.60	8.30	9.05
024-Motor vehicle running expenses	48.55	36.55	58.52
025-Routine Maintenance of Assets	30.00	15.00	51.97
3-Assets			
001-Transport equipment			320.00
002-Machinery and equipment other than transport equipment	10.94	9.94	30.39
Grand Total	1,119.21	1,637.15	2,264.08

VII. BUDGET BY COST CENTRE

Table 8: Budget by Cost Centre

(MK 000'000s)

Cost Centre	Budget Type	2024-25 Approved	2024-25 Revised	2025-26 Estimate
001- Headquarters	Recurrent ORT	1,119.21	1,637.15	2,264.08
001- Headquarters Total		1,119.21	1,637.15	2,264.08
Grand Total		1,119.21	1,637.15	2,264.08

VIII. PERSONNEL INFORMATION

Table 9: Staffing Profile by Grade

(MK 000'000s)

Grade	Authorised Establishment	Filled Posts as at 1 st April, 2024			Estimated Posts as at 31 st March, 2025			Cost of Estimated Posts 2025/26
		Male	Female	Total	Male	Female	Total	
LC1	1	-	1	1	-	1	1	70.52
LC2	2	2	-	2	2	-	2	96.89
LC3-LC4	5	3	1	4	3	1	4	145.57
LC5	6	3	2	5	3	3	6	130.31
LC6	13	5	7	12	5	7	12	240.08
LC7	2	0	2	2	-	2	2	50.21
LC8	12	3	8	11	3	9	12	149.09
LC10	8	3	5	8	3	5	8	84.99
LC11	1	-	1	1	-	1	1	28.06
LC12	3	-	2	2	-	2	2	32.9
LC13	1	1	-	1	1	-	1	26.74
LC14	7	7	-	7	7	-	7	52.82
Total	61	27	29	56	27	31	58	1,108.18