



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

Program Based Budget (Subvented Organisations)

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ATOMIC ENERGY REGULATORY AUTHORITY

Vote Number: 275

Controlling Officer: Executive Director

I. MISSION

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

II. STRATEGIC OBJECTIVES

1. To ensure that all activities and facilities related to the handling and managing of radiation sources comply with radiation and nuclear security requirements;
2. To ensure adequate radiation monitoring of occupationally exposed workers and the environment in all facilities and activities related to the handling and managing radiation sources;
3. To ensure effective management and dissemination of information to improve awareness on radiation safety and nuclear security;
4. To protect people, property and environment from harmful consequences of nuclear security events;
5. To establish an effective and efficient emergency response capability for timely coordinated actions for agencies in radiological emergencies;
6. To ensure effective human capital and institutional management; and

III. MAJOR ACHIEVEMENTS IN 2025/26

1. Managed to licence the National Cancer Centre
2. Performed trainings for Radiation safety officers and personnel of three facilities at the request by the facilities
3. Increased number of licenced and inspected facilities by 50%

IV. PROGRAMME ISSUES

1. Lack of vehicles for operations.
2. High vacancy rate.

V. PROGRAMME STRUCTURE

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

Program/Sub-program	2025/26 Approved	2025/26 Revised	2026/27 Estimate	2027/28 Proj	2018/29 Proj
352- Radiation Safety and Nuclear Security	450.56	450.56	695.61	729.70	766.91
1- Authorization Services	450.56	450.56	695.61	729.70	766.91
Total	450.56	450.56	695.61	729.70	766.91

VI. PROGRAM BUDGET AND PERFORMANCE INFORMATION

Programme 342: Radiation Safety and Nuclear Security

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

Table 6.1 Program Performance Information

Indicators	2024/25	2025/26		2026/27	2027/28	2028/29
	Actual	Target	Prelim	Targets	Proj	Proj
Programme Outcome: Enhanced safety of the people, property and environment.						
Indicator(s)						
1.1. Increase compliance to radiation safety and nuclear security requirements (percentage)	100	100	43	100	100	100
Output Indicators						
Output 1: All facilities and activities are licensed.						
Indicator(s):						
1.1 Number of licenses issued.	110	120	83	160	170	190

Indicators	2024/25 Actual	2025/26		2026/27 Targets	2027/28 Proj	2028/29 Proj
		Target	Prelim			
Output 2: All facilities and activities are inspected.						
Indicator(s):						
2.1. Number facilities and activities inspected.	110	120	83	160	170	190
Output 3: All workers exposed to radiation are monitored.						
Indicator(s):						
3.1. Number facilities with Occupation Radiation Monitoring Program.	110	121	64	160	170	190
3.2. Number of workers being monitored	1200	1320	403	900	950	1050
Output 4: Awareness on radiation safety and nuclear security improved.						
Indicator(s):						
4.1. Number of awareness meetings conducted	8	10	3	4	4	4
4.2. Number of stakeholder institutions engaged.	74	78	83	160	170	190
4.3. Number of awareness messages published.	10	20	2	6	12	12

Programme 020: Management and Administration Services

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

Table 6.3 Program Performance Information

Indicators	2024/25 Actual	2025/26		2026/27 Targets	2027/2 8 Proj	2028/29 Proj
		Target	Prelim			
Outcome(s): Improved organizational, management and administrative services						

Indicators	2024/25 Actual	2025/26		2026/27 Targets	2027/28 Proj	2028/29 Proj
		Target	Prelim			
Indicator(s):						
1.1. Percent age of performance contract 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	100	100	100	100	100	100
1.2. Percent age of funding allocated to budgeted activities	100	100	100	100	100	100
1.3. Quarterly M&E reports produced	4	4	-	4	4	4
1.4. Percent age of procurements included in annual procurement plan	100	100	100	100	100	100
Subprogram 20.08: Financial Management and Audit Services						

Indicators	2024/25 Actual	2025/26		2026/27 Targets	2027/28 Proj	2028/29 Proj
		Target	Prelim			
Output 2: Financial processes in accordance with policies and regulatory requirements strengthened						
Indicator(s):						
2.1. <i>Percentage of invoices honoured as per the service charter</i>	100	100	75	100	100	100
2.2. <i>Number of Monthly financial reports submitted on time</i>	12	12	12	12	12	12
2.3. <i>Monthly commitment returns submitted by the 10th of the following month</i>	12	12	12	12	12	12
2.4. <i>Percentage of audits completed in the annual audit plan</i>	4	4	2	4	4	4
2.5. <i>Number of internal audit reports</i>	4	4	2	4	4	4
Subprogram 20.08: Human Resource Management						
Output 3: Enhanced provision of services for the management of human resources						
Indicator(s):						
3.1. <i>Percentage of</i>	80	90	100	100	100	100

Indicators	2024/25 Actual	2025/26		2026/27 Targets	2027/28 Proj	2028/29 Proj
		Target	Prelim			
<i>personnel records up to-date</i>						
3.2. <i>Percent age of staff trained on job-related skills</i>	60	70	75	100	100	100
3.3. <i>Percent age of vacant posts filled</i>	70	75	75	100	100	100
3.4. <i>Number of staffs trained in client services</i>	60	70	75	100	100	100
3.5. <i>Number of staffs trained in ICT</i>	70	80	80	100	100	100
Subprogram 20.10: Information and Communication Technology						
Output 4: Access to information and communication technology services improved						
Indicator(s):						
4.1. <i>Percent age of ICT infrastructure safeguarded against security risk</i>	50	60	60	100	100	100
4.2. <i>Percent age of ICT service requests resolved</i>	60	70	60	80	100	100

VII. BUDGET BY ECONOMIC CLASSIFICATION

Programme No. 342: Radiation Safety and Nuclear Security

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

Program/GFS/Item	2025-26 Approved	2025-26 Revised	2026-27 Estimate
352-Radiation Safety and Nuclear Security	450.56	450.56	695.61
2-Expense			
084-Current grants to Extra-Budgetary Units	450.56	450.56	695.61
Total	450.56	450.56	695.61

VIII. PROGRAM BUDGET BY COST CENTRE

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

Cost Centre	Budget Type	2025-26 Approved	2025-26 Revised	2026-27 Estimate
044-Atomic Energy Regulatory Authority	Recurrent ORT			
044-Atomic Energy Regulatory Authority Total	296.7	450.56	450.56	695.61
Total	296.7	450.56	450.56	695.61

IX. PERSONNEL INFORMATION

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

Grade	Authorized Establishment	Filled Posts by 1 st April, 2025			Estimated Posts as at 31 st March, 2026			Costs of Estimated Posts 2026/27
		Male	Female	Total	Male	Female	Total	
AE1	1	-	-	-	1	-	1	77.1
AE2	2	-	-	-	-	-	-	-
AE3	6	1	1	2	-	1	1	29.3
AE4	15	9	1	10	10	1	11	195.5
AE 5	4	3	1	4	3	1	4	46.8
AE6	2	-	-	-	-	-	-	-
AE7	5	1	-	1	2	1	3	15.2

CANNABIS REGULATORY AUTHORITY

Vote Number: 275

Controlling Officer: Director General

I. MISSION

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

II. STRATEGIC OBJECTIVES

1. To enforce standards and compliance in the management of cannabis and its products;

2. To provide marketing, publicity, and communication services; and
3. To provide efficient and effective Corporate Governance of Cannabis Regulatory Authority.

III. MAJOR ACHIEVEMENTS IN 2025/26

1. Conducted local cannabis germplasm collection in readiness for local cannabis variety development;
2. Conducted sensitization and marketing campaigns in 11 districts, on cannabis legislation matters;
3. Conducted 4 quarterly implementation review meetings;
4. Produced audio jingle and procured airtime for 2 Radio programs to educate the public about the cannabis regulation;
5. Developed and hosted 1 CRA website for awareness and visibility of the industry and the Authority;
6. Identified and promoted 3 Cannabis markets and disseminated relevant market-related information in order to create market awareness, support informed decision-making by stakeholders and facilitated market access and growth for the cannabis industry;
7. Conducted 2 Cannabis Estimates Production Surveys (CEPS);

IV. PROGRAMME ISSUES

1. Absence of quality standards and certified laboratories.
2. Restrictions on cross-border movements of cannabis in Malawi pose significant barriers to the lawful trade of medicinal, scientific and industrial cannabis products;
3. Poor-quality cannabis flower from small-scale farmers attributed to limited knowledge of standard cultivation and post-harvest handling procedures;
4. Limited public understanding of the industry.
5. Persistent misconceptions and social stigma by the general public continue to hinder broader participation and investment in the sector.

V. PROGRAMME STRUCTURE

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

Program/Sub-program	2025/26 Approved	2025/26 Revised	2026/27 Estimate	2027/28 Proj	2028/29 Proj
357- Cannabis quality control services	1,155.00	1,155.00	1,470.50	1,542.55	1,621.22
Total	1,155.00	1,155.00	1,470.50	1,542.55	1,621.22

VI. PROGRAM BUDGET AND PERFORMANCE INFORMATION

Programme 357: Cannabis Regulatory Services

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

Table 6.1 Program Performance Information

Indicators	2024/25 Actual	2025/26		2026/27 Targets	2027/28 Proj	2028/29 Proj
		Target	Prelim			
Programme Outcome: Productivity and quality of industrial and medicinal cannabis improved						
Indicator(s)						
4.3. Increased farmer's access to Cannabis Regulatory and advisory services (percentage)		46	70	150	200	250
4.4. Number of stakeholders trained in Cannabis Regulations, production and management		86	120	150	200	250
4.5. Number of Cannabis Licenses issued		75	31	65	70	75
4.6. Number of Cannabis Export Permits issued		8	5	10	15	20
4.7. Number of Cannabis import permits issued		5	2	5	5	5

Indicators	2024/25 Actual	2025/26		2026/27 Targets	2027/28 Proj	2028/29 Proj
		Target	Prelim			
4.8. Number of Cannabis Production Estimation Surveys (CPES) conducted		4	4	4	4	4
4.9. Number of entities trained in post-harvest management of cannabis		31	31	65	70	75
4.10. Number of entities trained in good agricultural and collection practices for cannabis (GACP)		31	31	65	70	75
4.11. Number of inspections and quality audits conducted		4	4	4	4	4

Programme020: Management and Administration Services

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

Table 6.3 Program Performance Information

Indicators	2024/25 Actual	2025/26		2026/27 Targets	2027/28 Proj	2028/29 Proj
		Target	Prelim			
Outcome(s): Organizational, management and administrative services improved						
Indicator(s):						
1.2. Percentage of		100	100	100	100	100

Indicators	2024/25 Actual	2025/26		2026/27 Targets	2027/28 Proj	2028/29 Proj
		Target	Prelim			
performance contract targets met						
Subprogram 20.07 Administration, Planning and M&E						
Output 1: Management of organizational performance enhanced						
Indicator(s):						
4.12. Number of Quarterly performance contract progress reports submitted within 30 days after each quarter		4	4	4	4	4
4.13. Percentage of funding allocated to budgeted activities		100	100	100	100	100
4.14. Quarterly M&E reports produced		4	4	4	4	4
4.15. 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):						
5.1. Percentage of invoices honoured as per the		100	100	100	100	100

Indicators	2024/25 Actual	2025/26		2026/27 Targets	2027/28 Proj	2028/29 Proj
		Target	Prelim			
service charter						
5.2. Number of Monthly financial reports submitted on time		12	12	12	12	12
5.3. Monthly commitment returns submitted by the 10th of the following month		12	12	12	12	12
5.4. Percentage of audits completed in the annual audit plan		100	100	100	100	100
5.5. Number of internal audit reports		1	1	1	1	1
Subprogram 20.08: Human Resource Management						
Output 3: Provision of services for the management of human resources enhanced						
Indicator(s):						
6.1. Percentage of personnel records up to-date		100	100	100	100	100
6.2. Percentage of staff trained on job-related skills		100	100	100	100	100
6.3. Percentage of vacant posts filled		45	35	45	55	65
6.4. Number of staffs		12	11	14	25	35

Indicators	2024/25 Actual	2025/26		2026/27 Targets	2027/28 Proj	2028/29 Proj
		Target	Prelim			
trained in client services						
6.5. Number of staffs trained in ICT		1	1	2	2	2
Output 4: Access to information and communication technology services improved						
Indicator(s):						
7.1. Percentage of ICT infrastructure safeguarded against security risk		100	100	100	100	100
7.2. Percentage of ICT service requests resolved		100	100	100	100	100

Programme 3: Marketing and Corporate Communications

Programme Objective: To provide marketing services, civic education, media and public relations, stakeholder engagement, and public information dissemination. Furthermore, to attract foreign investors while encouraging indigenous Malawians to participate in the cannabis value chain.

Table 6.3 Program Performance Information

Indicators	2024/25 Actual	2025/26		2026/27 Targets	2027/28 Proj	2028/29 Proj
		Target	Prelim			
Strategic Outcome: 2.1 Increased market growth and revenue generation						
Indicator(s)						
1.1. Number of international investors identified		4	2	4	4	4
1.2. Number of sensitized		4	2	4	4	4

Indicators	2024/25 Actual	2025/26		2026/27 Targets	2027/28 Proj	2028/29 Proj
		Target	Prelim			
institutions to diversify their products						
1.3. Number of International markets identified		5	6	10	10	10
1.4. Number of Local and International Trade Fair participated.		4	3	4	4	4
1.5. Number of sensitization campaigns conducted		4	3	4	4	4
1.6. Number of international visits to attract investors into cannabis industry		4	2	4	4	4
1.7. Number of marketing campaigns conducted		4	3	4	4	4
1.8. Number of inclusive cannabis promotional messages (Radio & Television)		1	2	4	4	4
1.9. Number of IEC materials printed and disseminated		1,600	1,400	2,000	2,000	2,000
1.10. CRA Brand Manual for Brand visibility developed		1	1	-	-	-

VII. BUDGET BY ECONOMIC CLASSIFICATION

Programme No 357 Cannabis Quality Control Services

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

Programme/GFS/Item	2025/26 Approved	2025/26 Revised	2026/27 Estimate
357- Cannabis quality control services	1,155.00	1,155.00	1,270.50
Grand Total	1,155.00	1,155.00	1,270.50

VIII. PROGRAM BUDGET BY COST CENTRE

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

Cost Centre	Budget Type	2025/26 Approved	2025/26 Revised	2026/27 Estimate
046-Canabis Regulatory Authority	Recurrent ORT	1,155.00	1,155.00	1,270.50
Grand Total		1,155.00	1,155.00	1,270.50

IX. PERSONNEL INFORMATION

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

Grade	Authorized Establish	Filled Posts as at 1 st April 2025			Estimated Posts as at 31 st March, 2026			Cost of Estimated Posts 2026/27
		Male	Female	Total	Male	Female	Total	
CRA 1		1	0	1	0	0	0	0
CRA 3		3	1	4	3	2	5	108.67
CRA 4		1	0	1	1	0	1	14.35
CRA 5		0	2	2	1	2	3	41.05
CRA 7		1	0	1	1	0	1	5.76
Total		6	3	9	6	4	10	169.84

CIVIL AVIATION AUTHORITY

Vote number: 275

Controlling Officer: Chief Executive Officer

I. MISSION

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

II. STRATEGIC OBJECTIVES

To improve adherence to the International Civil Aviation Organization (ICAO) Policies.

To adhere to ICAO Standards and Recommended Practices (SARPs) on aviation safety.

To adhere to ICAO Standards and Recommended Practices (SARPs) on aviation security.

To adhere to National-level legislation for the provision of management and support services

III. MAJOR ACHIEVEMENTS IN 2024/25

Developed and gazetted Civil Aviation Security regulations designed to protect passengers, crew and facilities from unlawful interference.

Gazetted Airport Development Charge regulations designed to finance specific aviation related projects in a bid to prepare Lilongwe/Kamuzu Airport for certification.

Signed the solemn commitment to the Single African Air Transport Market (SAATM) permitting eligible airlines to operate to and from Malawi without experiencing any forms of restrictions.

Established bilateral air services agreements designed to govern air transport activities.

IV. PROGRAMME STRUCTURE

Table 5.1: Budget by Programme and Sub-Programme

No	Programme/Sub-programme	2025/26 Approved	2025/26 Revised	2026/27 Estimate	2027/28 Proj	2028/29 Proj
	Aviation Policy	920.00	856.52	1,012.00	1,113.20	1,202.26
	Aviation safety and security	978.55	911.03	1,076.40	1,184.04	1,278.76

No	Programme/Sub-programme	2024/25 Approved	2024/25 Revised	2025/26 Estimate	2026/27 Proj	2027/28 Proj
20.7	Administration, planning and monitoring and evaluation	310.80	310.80	341.88	369.23	381.20
20.8	Financial management and Audit services	9.00	9.00	9.90	10.69	12.30
20.9	Human Resources Management	6.60	6.60	7.26	7.84	6.42
20.1	Information and Communication Technology	335.20	335.20	368.72	398.22	452.12

Total		2,750.00	2,750.00	3,025.00	3,173.23	3,335.05
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V. PROGRAM BUDGET AND PERFORMANCE INFORMATION

ProgrammeNo.: Aviation safety and security

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

Table 6.1 Program Performance Information

Indicators	2024/25	2025/26		2026/27	2027/28	2028/29
	Actual	Target	Prelim	Target	Proj	Proj
Programme Outcomes: Improved adherence to ICAO Polices						
Indicator(s)						
Number of Air Transport Operations technical positions filled	0	2	0	0	0	0
Number of National Civil Aviation Policy developed	0	1	0	0	0	0
Number of instruments deposited to ICAO on ratification of the Montreal Convention	0	1	1	0	0	0
Number of Bilateral Air Services Agreements (BASA) YD Compliant	2	4	4	4	4	4
Sub-Program:						
Output 1:						
Indicator(s):Number of Air Transport Operations technical positions filled						
Air Transport Regulation and	0	1	0	1	0	1

Environment Manager recruited						
Chief Economic Regulation and Consumer Protection Inspector recruited	0	1	0	0	0	0
Chief Environmental Management Inspector recruited	0	1	0	0	0	0
Chief Drone Operations Inspector recruited	0	1	0	0	0	0
Indicators	2024/25	2025/26		2026/27	2027/28	2028/29
	Actual	Target	Prelim	Targets	Proj	Proj
Output 2:						
Indicator(s):Number of National Civil Aviation Policy developed						
National Civil Aviation Policy developed	0	1	0	0	0	0
Sub-Program:						
Output 3:						
Indicator(s):Number of instruments deposited to ICAO on ratification of the Montreal Convention						
Montreal Convention ratified and deposited to ICAO	0	1	0	0	0	0
Sub-Program:						
Output 4:						
Indicator(s):Number of Bilateral Air Services Agreements (BASA) YD Compliant						
Malawi – Mauritius YD Compliant BASAs intialled or signed	0	1	0	0	0	0

Malawi – Nigeria YD Compliant BASAs intialled or signed	0	1	0	0	0	0
Malawi – Kenya YD Compliant BASAs intialled or signed	0	1	0	0	0	0
Malawi – Zambia YD Compliant BASAs intialled or signed	0	1	0	0	0	0
Malawi – Namibia YD Compliant BASAs intialled or signed	0	1	0	0	0	0
Malawi – Tunisia YD Compliant BASAs intialled or signed	0	1	0	0	0	0
Malawi – China YD Compliant BASAs intialled or signed	0	1	0	0	0	0
Malawi – India YD Compliant BASAs intialled or signed	0	1	0	0	0	0

Indicators	2024/25	2025/26		2026/27	2027/28	2028/29
	Actual	Target	Prelim	Targets	Proj	Proj
Programme Outcomes: Improved adherence to ICAO Standards and Recommended Practices (SARPs) on aviation safety and security						
Indicator(s)						
Percentage of Effective Implementation (EI) of the Critical Elements of aviation safety oversight improved from 40%	40	70		80	90	90

Percentage of Effective Implementation (EI) of the Critical Elements (CE) of aviation security oversight reached from 49%	57	70		80	90	90
Sub-Program:						
Output 1:						
Indicator(s):Percentage of Effective Implementation (EI) of the Critical Elements of aviation safety oversight improved from 40%						
Number of Safety Operating regulations developed and gazetted	0	5		10	0	0
Indicators	2024/25	2025/26		2026/27	2027/28	2028/29
	Actual	Target	Prelim	Targets	Proj	Proj
KIA Aerodrome certified as an international airport	0	0		1	0	
Air Accident Investigation System established	0	1		0	0	0
Output 2:						
Indicator(s):Percentage of Effective Implementation (EI) of the Critical Elements (CE) of aviation security oversight reached from 49%						
Percentage of Aviation security corrective action plan addressed and closed	57	70		80	90	90
No of National Civil Aviation Security Committee(s) established	0	1		0	0	0

Number of National Aviation security programmes established	3	4		1	1	1
Number of Security operating regulations developed and gazetted	1	2		0	0	0

ProgrammeNo.020: Management and Administration Services

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

Table 6.2 Program Performance Information

Indicators	2024/25	2025/26		2026/27	2027/28	2028/29
	Actual	Target	Prelim	Targets	Proj	Proj
Outcome(s):						
Improved organizational, management and administrative services Increased revenue generation through private activities						
Indicator(s):						
Subprogram 20.07: Administration, Planning and M&E						
Output 1: Enhanced management of organizational performance						
Indicator(s):						
1.1 Number of Quarterly PMPB progress reports submitted within 30 days after each quarter	-	4	-	4	4	4
1.2 Percentage of funding allocated to budgeted activities	-	100	-	100	100	100
1.3 Quarterly M&E reports produced	-	4	-	4	4	4

1.4 Number of procurement plans prepared	-	1	-	1	1	1
1.5 Percentage of procurements included in annual procurement plan	-	100	-	100	100	100
1.6 Number of asset registers maintained	-	1	-	1	1	1
1.7 Percentage of procurement contracts managed	-	100	-	100	100	100
1.8 Number of functional vehicles	-	4	-	4	4	8
Subprogram 20.08: Financial Management and Audit Services						

Indicators	2024/25	2025/26		2026/27	2027/28	2028/29
	Actual	Target	Prelim	Targets	Proj	Proj
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 Number of Monthly financial reports submitted on time	-	12	-	12	12	12
2.3 Monthly commitment returns submitted by the 10th of the following month	-	100	-	100	100	100
2.4 percentage of audits completed in the annual audit plan	-	100	-	100	100	100

2.5 Number of internal audit reports	-	4	-	4	4	4
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	100	-	100	100	100
3.2 Percentage of staff appraised on their performance	0	100	-	100	100	100
3.3 Percentage of staff trained on job-related skills	55	25	-	50	100	
3.4 Percentage of vacant posts filled	0	25	-	100		
3.5 Number of staff trained in client services		17	-	17	30	47
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	0	100	-	100	100	100
4.2 Percentage of ICT service requests resolved	0	40	-	50	70	75

VI. BUDGET BY ECONOMIC CLASSIFICATION

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

Code	Description	2025/26	2025/26	2026/27
		Approved	Revised	Estimate
084	Current Grants to Extra-Budgetary Units	2,750	2,750	3,025.00
Total:		2,750	2,750	3,025.00

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

Code	Description	2025/26	2025/26	2026/27
		Approved	Revised	Estimate
263	Grants to Other General Government Units	2,750	2,750	3,025.00
Total:		2,750	2,750	3,025.00

VII. PROGRAM BUDGET BY COST CENTRE

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

Cost Center	Budget Type	2025/26	2025/26	2026/27
		Approved	Revised	Estimate
001 - Headquarters	Recurrent	2,750	2,750	3,025.00
Total		2,750	2,750	3,025.00

VIII. PERSONNEL INFORMATION

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

Grade	Authorized Establishment	Filled Posts as at 1st April 2025			Number of Post Estimated as at 31st March 2026			Cost of Estimated Posts 2026/27
		Male	Female	Total	Male	Female	Total	
AA1	1	1		1	1	0	1	52.93

AA2	3	2	0	2	2	1	3	123.25
AA3	8	2	0	2	4	4	8	212.34
AA4	16	9	1	10	9	7	16	284.73
AA5	8	1	0	1	4	4	8	95.45
AA6	5	0	0	0	3	2	5	38.54
AA7	4	0	0	0	2	2	4	20.67
AA8	2	0	0	0	1	1	2	6.93
Total	47	15	1	16	26	21	47	834.85

COTTON COUNCIL OF MALAWI

Vote Number: 275

Controlling Officer: Executive Director

I. MISSION

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

II. STRATEGIC OBJECTIVES

1. To enhance the capacity in cotton technology generation, dissemination and utilization by 60 per cent by 2025;
2. To increase compliance with Cotton laws to detect and deter market manipulation and exploitation of farmers from 60 per cent to 100 per cent;

3. To promote the development of a reliable and sustainable cotton industry that serves 100% of stakeholder interests by 2025;
4. To increase levy collection rates to 100 per cent through effective enforcement in compliance with the law regarding levy remittances and improve efficiency on revenue collection by 2025;
5. To increase revenue generation base by 150 per cent through implementing new and additional income generation streams by 2025;
6. To strengthen institutional capacity through staff recruitment, capacity development and performance management to meet evolving market challenges by 2025;
7. To implement and deploy modern information communication technologies to meet market demands by 2025;

III. MAJOR ACHIEVEMENTS IN 2025/26

1. Successfully advocated for improved Seed Cotton Prices which ranged from K1,200 to K1,400 per kg.
2. Strengthened Loan Recovery and Levy Collection.
3. Initiated the structuring of the cotton market through the establishment of aggregation centres where a total of 50 centres were operationalized.
4. Successfully transitioned farmer registration to a web-based platform over 6,237 farmers digitally registered to date.
5. Supported the production of 210 MT of open-pollinated variety (OPV) and 3.4 MT cotton seed for the current season.
6. Produced Zero Draft stage of the revised Cotton Act of 2013.

IV. PROGRAMME ISSUES

1. Access to hybrid cotton seed and pesticides continues to be a challenge.
2. Failure to plant by some farmers who received seed under the zero-input arrangement negatively affecting production levels.
3. Limited timeframes and insufficient funding limited the development of a fully integrated marketing system connected to an ICT platform.
4. Resistance from some ginning staff and stakeholders who benefited from the previous arrangement to market system reforms.
5. Prolonged dry spells in some areas adversely affected production and farmer registration.

V. PROGRAMME STRUCTURE

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

Programme/ Sub-Programme	2025/26 Approved	2025/26 Revised	2026/27 Estimate	2027/28 Proj	2028/29 Proj
020-Management and Support Services	552.55	462.15	619.02	584.77	632.63

7-Administration	276.38	336.67	374.81	345.76	363.39
8-Financial Management and Audit Services	115.71	69.64	73.78	77.40	81.34
9-Human Resource Management	160.46	55.84	170.43	178.78	187.90
379-Cotton Development	389.81	457.61	435.10	503.84	529.53
1-Cotton Production and productivity	373.69	399.90	414.55	434.87	457.04
3-Marketing services and value addition	16.12	57.70	20.55	68.97	72.49
380-Cotton Regulation	79.29	101.90	69.70	73.12	76.84
0-	79.29	101.90	69.70	73.12	76.84
Total	1,021.65	1,021.65	1,123.82	1,178.89	1,239.01

VI. PROGRAM BUDGET AND PERFORMANCE INFORMATION

Programme: Cotton Development

Programme Objective: To increase cotton production and productivity

To enhance competitiveness and increase investment in value addition

Table 6.1 Program Performance Information

Indicators	2024/25 Actual	2025/26		2026/27 Targets	2027/28 Proj	2028/29 Proj
		Target	Prelim			
Programme Outcome: Increased yield of cotton production Increased number of players in cotton production and value addition						
Output 1: Seed cotton production improved						
Indicator(s):						
1.1. Quantity of cotton seed certified (MT)	239MT	426.67 MT	213.4	122.3 MT Hybrid or OPV 550MT	144MT Hybrid or 650 MT OPV	500MT OPV

Indicators	2024/25 Actual	2025/26		2026/27 Targets	2027/28 Proj	2028/29 Proj
		Target	Prelim			
1.2. Ha. grown to cotton	28,385ha	41,666.7ha	10,141ha	36,666ha	43,333ha	50,000ha
1.3. Quantity of seed cotton produced (MT)	239MT	426.67MT	213.4	300MT	350MT	500MT
1.4. Quantity of cotton seed produced (MT)	17,031MT	50,000MT	27,950MT	55,000MT	65,000MT	75,000
1.5. Number of farmers supported with inputs	239MT	77,000	6,000	78,125	95,312	125,000
Output 2: Capacity of policy and regulation enforcement strengthened						
Indicator(s):						
2.1 Number of cotton regulations developed and enforced	1	1	1	1	1	1
2.2 Number of monitoring and inspection sessions	12	12	9	12	12	12

¶ *Preliminary production figures are based on available seed, OPV 12kg/ha produces 1,500 and Hybrid 4kg/ha produce 2,500

Programme: Cotton Regulation

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

Table 6.2 Program Performance Information

Indicators	2024/25 Actual	2025/26		2026/27 Targets	2027/28 Proj	2028/29 Proj
		Target	Prelim			
Program Outcome: Increased policing of cotton regulation : Increased levy collections by Cotton Council						
Output 1: Cotton regulation policing improved						
Indicator(s)						
1.1. Number of reviews of the Cotton Act	1	1	0	0	0	0
Output 2: Cotton levy collection increased						
Indicator(s):						
1.1. Number of policies developed on adjustment of cotton levy from K5/kg to 3% of minimum price/ kg	1	0	0	1	1	1
1.2. Number of aggregation centres established	57	50	60	3	3	3
1.3. Number of farmer clubs aggregating cotton	3,606	8,300	1,502.67	5,208	6,354	8,333
1.4. Volume of seed cotton produced	17,031MT	50,000 MT	27,950 MT	55,000 MT	65,000 MT	75,000 MT
1.5. Number of information management systems established	1	1	1	1	1	1

**Preliminary production figures are based on available seed, OPV 12kg/ha produces 1,500 and Hybrid 4kg/ha produce 2,500*

Programme 020: Management and Administration Services

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

Table 6.3 Program Performance Information

Indicators	2024/25 Actual	2025/26		2026/27 Targets	2027/28 Proj	2028/29 Proj
		Target	Prelim			
Outcome(s):						
<ul style="list-style-type: none"> Improved organisational, management and administrative services Increased revenue generation through private activities 						
Indicator(s):						
1.1. Percentage of staff achieving their performance contract targets	100	100	70	100	100	100
1.2. Percentage increase in self-generated income		20	10	20	20	20
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	100	100	100%	100	100	100
1.3. Quarterly M&E reports produced	4	4	3	4	4	4
1.4. Number of procurement	1	1	1	1	1	1

Indicators	2024/25 Actual	2025/26		2026/27 Targets	2027/28 Proj	2028/29 Proj
		Target	Prelim			
<i>plans prepared</i>						
1.5. Number of asset registers maintained	1	1	1	1	1	1
1.6. No of procurement contracts managed	20	28	28	28	28	28
1.7. Number of functional vehicles	6	8	8	8	9	10
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	6	12	12	12
2.2. Monthly commitment returns submitted by the 10th of the following month	12	12	6	12	12	12
2.3. Number of Quarterly Internal Audit, assurance and Risk Management Reports	4	4	2	4	4	4
2.4. Number of external audits completed in	1	1	0	1	1	1

Indicators	2024/25 Actual	2025/26		2026/27 Targets	2027/28 Proj	2028/29 Proj
		Target	Prelim			
<i>the annual audit plan</i>						
2.5. Number of timely annual external Audit	1	1	0	1	1	1
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. Number of staff appraised on their performance	22	22	18	33	38	38
3.3. Percentage of staff trained on job-related skills	50	80	68	85	100	100
3.4. Number of vacant posts filled	6	6	0	8	5	5
3.5. Number of staff trained in client services	12	24	12	33	38	43
3.6. Number of staff trained in ICT	12	24	12	33	38	43
Subprogram 20.10: Information and Communication Technology						
Output 4: Improved access to information and communication technology services						
Indicator(s):						
8.1. Percentage of ICT infrastructure	50%	100%	100%	100%	100%	100%

Indicators	2024/25 Actual	2025/26		2026/27 Targets	2027/28 Proj	2028/29 Proj
		Target	Prelim			
<i>safeguarded against security risk</i>						
8.2. <i>Percentage of ICT service requests resolved</i>	95%	100%	100%	100%	100%	100%

VII. BUDGET BY ECONOMIC CLASSIFICATION

Programme No. 300 Cotton Development

Table 7.1 (a): Programme Budget by Item

(MK 000'000s)

Programme/GFS/Item	2025-26 Approved	2025-26 Revised	2026-27 Estimate
020-Management and Support Services	552.55	462.15	619.02
2-Expense			
084-Current grants to Extra-Budgetary Units	552.55	462.15	619.02
379-Cotton Development	389.81	457.61	435.10
2-Expense			
084-Current grants to Extra-Budgetary Units	389.81	457.61	435.10
380-Cotton Regulation	79.29	101.90	69.70
2-Expense			
084-Current grants to Extra-Budgetary Units	79.29	101.90	69.70
Total	1021.65	1021.65	1,123.82

VIII. PROGRAM BUDGET BY COST CENTRE

Table 8.1: Budget by Cost Centre

(MK 000'000s)

Cost Centre	Budget Type	2025-26 Approved	2025-26 Revised	2026-27 Estimate
002-Cotton Council of Malawi	Recurrent ORT	1,021.65	1021.65	1,123.82
002-Cotton Council of Malawi Total		1,021.65	1,021.65	1,123.82
Total		1,021.65	1,021.65	1,123.82

IX. PERSONNEL INFORMATION

Table 9: Staffing Profile by Grade

(MK 000'000s)

Grade	Authorized Establishment	Filled Posts as at 1st July 2025			Estimated Posts as at 31 st March, 2026			Cost of Estimated Posts 2026/27
		Male	Female	Total	Male	Female	Total	
CCM 1	1	1	0	1	1	0	1	53.7
CCM 2	1	0	0	0	0	0	0	0
CCM 3	6	3	2	5	4	2	6	175.4
CCM 4	1	0	0	0	1	0	1	21.1
CCM 5	13	4	1	5	4	0	4	66.2
CCM 6	17	6	1	7	5	1	6	60.9
CCM 7	1	0	0	0	0	0	0	0
CCM 8	2	0	0	0	0	0	0	0
CCM 9	10	4	0	4	4	0	4	32.0
CCM 10	2	1	0	1	1	0	1	4.3
Total	54	19	4	23	19	4	23	413.5

COMPETITION AND FAIR TRADING COMMISSION

Vote Number: 275

Controlling Officer: Executive Director

I. MISSION

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

II. STRATEGIC OBJECTIVES

In discharging its mandate, the commission pursues 13 objectives, namely:

1. To regulate and monitor markets
2. To enhance merger control or review process
3. To redress restrictive business practices and abuse of market dominance
4. To ensure compliance with competition law
5. To enhance market surveillance
6. To resolve consumer complaints and cases of unfair trading practices
7. To ensure compliance with fair trading laws
8. To empower consumers and businesses with information on their rights and obligations

III. MAJOR ACHIEVEMENTS IN 2025/26

1. Amended the CFTA, CPA and CFT regulations.

2. Automated the Commission's services through an integrated Management Information System (IMIS),
3. Completed the automation of services through an Integrated Management Information System (IMIS).
4. Resolved 5 cases of anticompetitive trade practices against an annual target of 20.
5. Assessed 3 local mergers against a target of 5 for the year,
6. Assessed 8 mergers with cross boarder effects in the COMESA region against a target of 20 for the year.
7. Reviewed 31 contract farming agreements for unfair terms against a target of 12 for the year.
8. Inspected 1,304 shops to assess compliance with consumer protection laws against the target of 1,800 planned for the year.
9. Registered 234 cases on unfair trading practices which is 59% of the annual target of 400.
10. Assisted consumers recover 100% of their losses arising from unfair trading practices.

IV. PROGRAMME ISSUES

1. High motor vehicle maintenance costs due to the dilapidated nature of the available vehicles.
2. Limited human and financial capacity.

V. PROGRAMME STRUCTURE

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

Program/Subprogram	2025/26 Approved	2025/26 Revised	2026/27 Estimate	2027/28 Proj	2028/29 Proj
360-Enforcement, Market Regulation and Advocacy	1,108.41	1,090.51	1,386.59	1,454.54	1,528.72
1-Competition Regulation	440.37	441.15	549.34	576.26	605.65
2-Consumer Protection	354.92	398.89	500.48	525.01	551.78
3-Advocacy and Awareness	313.11	250.46	336.76	353.27	371.29
020-Management and Support Services	631.97	649.87	736.77	772.88	812.30
1-Information and Communication Technology	51.42	54.48	48.82	51.21	53.83

Program/Subprogram	2025/26 Approved	2025/26 Revised	2026/27 Estimate	2027/28 Proj	2028/29 Proj
2-Planning, Monitoring and Evaluation	88.10	26.43	85.08	89.25	93.80
3-Crosscutting Issues	23.21	10.21	28.96	30.38	31.93
7-Administration	307.41	398.36	368.72	386.79	406.51
8-Financial Management and Audit Services	117.92	143.68	150.40	157.77	165.81
9-Human Resource Management	43.91	16.74	54.79	57.48	60.41
Grand Total	1,740.38	1,740.38	2,123.36	2,227.42	2,341.02

VI. PROGRAM BUDGET AND PERFORMANCE INFORMATION

Programme: Enforcement, Market Regulation and Advocacy

Table 6.1 below provides program performance for the immediate past year, the current year, the planning year and projections for the next two years

Table 6.1 Program Performance Information

Outcome Indicators	2024/25 Actual	2025/26			2026/27 Target	2027/28 Proj	2028/29 Proj
		Target	Prelim	Revised Target			
Outcome: Improved detection and remedying of anticompetitive business practices							
Indicators							
1. # of anticompetitive trade practices detected and resolved	23	20	5	15	20	20	20
2. % of cases resolved/remedied	68%	85%	36%	90%	90%	90%	90%
3. Days taken to	90	90	120	90	90	90	90

Outcome Indicators	2024/25 Actual	2025/26			2026/27 Target	2027/28 Proj	2028/29 Proj
		Target	Prelim	Revised Target			
resolve cases							
4. % of the decisions of the Commission enforced and complied with	100%	100%	30%	100%	100%	100%	100%
Output indicators							
Subprogram: Competition Regulation							
Output 1: Markets surveyed and monitored							
Indicators							
1.1 # of market inquiries and studies undertaken	0	1	0	1	3	3	3
1.2 # of market surveillance visits made	3	3	1	2	4	4	4
1.3 # of contract farming agreements reviewed	33	12	31	40	12	12	12
1.4 # of trade agreements reviewed in other sectors	2	6	0	3	6	6	6
Output 2: Anticompetitive trade practices cases registered							

Outcome Indicators	2024/25 Actual	2025/26			2026/27 Target	2027/28 Proj	2028/29 Proj
		Target	Prelim	Revised Target			
Indicators							
2.1 # of cases registered	30	30	10	20	30	30	30
Output 3: Anticompetitive trade practices guidelines developed and reviewed							
Indicators							
3.1 Anticompetitive trade practices guidelines developed	0	11	3	11	0	0	0
3.2 Anticompetitive trade practices manual reviewed	0	1	1	1	0	0	0
Output 4: Register or file decisions of the Commission as orders of the court							
Indicators							
4.1 % of determinations of the Commission filed/registered	100%	100%	70%	100%	100%	100%	100%
Output 5: Enforce full compliance by Respondents with the decisions of the Commission							
Indicators							
5.1 % of decisions fully complied with	100%	100%	30%	100%	100%	100%	100%
Outcome: A high increase in compliance with merger notification requirements							

Outcome Indicators	2024/25 Actual	2025/26			2026/27 Target	2027/28 Proj	2028/29 Proj
		Target	Prelim	Revised Target			
Indicators							
1. # of mergers notified voluntarily for assessment by CFTC	34	25	11	17	25	25	25
Output indicators							
Subprogram: Competition Regulation							
Output 1: Mergers registered for assessment							
Indicators							
1.1 # of notifiable mergers identified and registered within Malawi	2	5	3	5	5	5	5
1.2 # of notifiable mergers identified and registered in the region	32	20	8	12	20	20	20
Output 2: Gazette mergers decided by the Commission							
Indicators:							
2.1 % of mergers gazetted	50%	100%	0%	100%	100%	100%	100%
Outcome: Improved quality of assessment of mergers							
Indicators:							
Output indicators							
Subprogram: Competition Regulation							
Output 1: Mergers regulations guidelines reviewed							

Outcome Indicators	2024/25 Actual	2025/26			2026/27 Target	2027/28 Proj	2028/29 Proj
		Target	Prelim	Revised Target			
Indicator							
1.2 Reviewed Merger Regulation Guidelines	0	1	0	1	0	0	0
Output 2: Merger Assessment Manual Developed							
Indicator							
2.1 Merger Assessment Manual developed	0	1	1	1	0	0	0
Outcome: Increased detection and resolution of unfair trading practices							
Indicators							
1. # of unfair trading practices identified and resolved	385	380	70	380	400	420	400
2. % of cases resolved	81%	85%	30%	90%	90%	90%	90%
3. Days taken to resolve cases	90	90	90	90	90	90	90
4. % of the decisions of the Commission enforced and complied with	100%	100%	30%	100%	100%	100%	100%
Output indicators							
Subprogram: Consumer Protection							
Output 1: Markets inspected and monitored							
Indicators							

Outcome Indicators	2024/25 Actual	2025/26			2026/27 Target	2027/28 Proj	2028/29 Proj
		Target	Prelim	Revised Target			
1.1 Number of market inquiries conducted	1	2	0	1	3	3	3
1.2 # of shops inspected	2,031	1,800	1,304	2,000	2,000	2,000	2,000
Output 2: Complaints/ cases registered							
Indicators							
2.1 # of cases registered	473	400	234	400	450	500	500
Output 3: Financial and material losses recovered							
Indicators							
3.1. % of consumer losses recovered	100%	100%	100%	100%	100%	100%	100%
Output 4: Develop Guidelines and manuals for handling consumer protection cases							
Indicators							
4.1 Alternative dispute resolution guidelines developed	0	1	0	0	0	0	0
4.2 Consumer protection guidelines and manual reviewed	0	2	2	2	0	0	0
Output 5: Register or file decisions of the Commission as orders of the High Court							
Indicators							
5.1. % of Commissio	100%	100%	70%	100%	100%	100%	100%

Outcome Indicators	2024/25 Actual	2025/26			2026/27 Target	2027/28 Proj	2028/29 Proj
		Target	Prelim	Revised Target			
ner's decisions filed/registered							
Output 6: Enforce full compliance by Respondents with the decisions of the Commission							
Indicators							
6.1. % of decisions fully complied	100%	100%	30%	100%	100%	100%	100%
Outcome: Effective litigation on the Commission's decisions challenged							
Indicators							
1. % of favourable outcomes	100%	100%	100%	100%	100%	100%	100%
Output indicators							
Subprograms: Competition Regulation and Consumer Protection							
Output 1: Appeals defended							
Indicators							
1.1. % of appeals defended	100%	100%	100%	100%	100%	100%	100%
Outcome: Increased awareness by stakeholders about competition and fair trading							
Indicators							
1. # of stakeholders reached through distribution of IEC materials	10,845	20,000	1,687	20,000	20,000	20,000	20,000
2. # of stakeholders sensitized	3,012	2,000	599	2,000	2,000	2,000	2,000

Outcome Indicators	2024/25 Actual	2025/26			2026/27 Target	2027/28 Proj	2028/29 Proj
		Target	Prelim	Revised Target			
on competition and fair trading laws							
3. # of stakeholders sensitized in the education sector	2,231	2,000	774	2,000	2,000	2,000	2,000
4. # of stakeholders reached during public events	10,000	10,000	0	10,000	10,000	10,000	10,000
5. # of participants sensitized through business forums	157	200			200	200	200
6. % of population aware of CFTC and relevant laws	-	40%	-	40%	40%	40%	40%
7. # of stakeholders sensitized through radio and TV	3.0	10.0	1.1	3.0	10.0	10.0	10.0

Outcome Indicators	2024/25 Actual	2025/26			2026/27 Target	2027/28 Proj	2028/29 Proj
		Target	Prelim	Revised Target			
programs (Millions)							
Output indicators							
Subprogram: Advocacy and Awareness							
Output 1: IEC Materials produced and distributed							
Indicators							
1.1 # of IEC and Promotional materials produced	7,100	40,000			40,000	40,000	40,000
Output 2: IEC Materials developed and reviewed							
Indicators							
2.1 # of IEC materials developed	2	0	0	3	2	2	2
Output 3: Stakeholder awareness workshops conducted							
Indicators							
3.1 # of stakeholder awareness workshops	91	48	17	40	48	48	48
Output 4: Education institutions reached							
Indicators							
4.1 # of education institutions reached	12	30	7	15	30	30	30
Output 5: WCD and WCRD commemorated							
Indicators							
5.1 # of events commemorated	2	2	0	2	2	2	2
Output 6: Annual fair trading week observed							

Outcome Indicators	2024/25 Actual	2025/26			2026/27 Target	2027/28 Proj	2028/29 Proj
		Target	Prelim	Revised Target			
Indicator							
6.1 Annual fair trading week observed	1	1	0	1	1	1	1
Output 7: Roadshow sensitizations conducted							
Indicators							
7.1 Number of roadshow sensitizations	0	1	0	1	1	1	1
Output 8: Theatre for development engaged							
Indicators							
8.1 # of theatre performances	0	2	0	1	2	2	2
Output 9: Business and consumer forums sponsored and participated							
Indicators							
9.1 # of business and consumer forums sponsored and participated	1	1	1	2	1	1	1
Output 10: Knowledge, Attitude and Perception Survey conducted							
Indicators							
10.1 Survey conducted	0	0	0	0	0	1	0
Output 11: Impact assessment survey conducted							
Indicators							
11.1 Survey conducted	0	0	0	0	1	0	0
Output 12: Radio and TV programs aired							

Outcome Indicators	2024/25 Actual	2025/26			2026/27 Target	2027/28 Proj	2028/29 Proj
		Target	Prelim	Revised Target			
Indicators							
12.1 # of radio and TV programs aired	41	52	10	40	52	52	52
Output 13: Documentaries produced							
Indicators							
13.1 # of documentaries	2	0	0	2	2	2	2
Outcome: Increased voluntary compliance by business enterprises							
Indicators							
1. % of business enterprises engaged through compliance programs that voluntarily comply	100%	100%	100%	100%	100%	100%	100%
2. % of traders compliant with consumer protection aspects	71.13%	50%	59%	60%	50%	50%	50%
Output Indicators							
Subprogram: Advocacy and Awareness							
Output 1: Compliance programmes conducted							
Indicators							
1.1 Number of compliance	3	6	2	6	6	6	6

Outcome Indicators	2024/25 Actual	2025/26			2026/27 Target	2027/28 Proj	2028/29 Proj
		Target	Prelim	Revised Target			
programmes successfully conducted							
Outcome: Increased Institutional Visibility and improved corporate image							
Indicators							
1. Level of awareness among the general public	-	40%	-	40%	40%	40%	40%
2. Zero negative stories about the Commission	0	0	0	0	0	0	0
Output Indicators							
Subprogram: Advocacy and Awareness							
Output 1: Communication Strategy developed							
Indicators							
1.1 Communication strategy developed	1	0	0	0	0	0	0
Output 2: CFTC corporate brand and CFTC activities publicized							
Indicators							
2.1 # of press briefings on decisions of the Commission	3	5	1	3	5	5	5

Outcome Indicators	2024/25 Actual	2025/26			2026/27 Target	2027/28 Proj	2028/29 Proj
		Target	Prelim	Revised Target			
Output 3: Corporate social responsibility conducted							
Indicators							
3.1 # of CSR activities conducted	0	1	0	1	1	1	3
Output 4: Press Tours conducted							
Indicator:							
4.1 # of press tours conducted	3	3	0	3	3	3	3

Programme 020: Management and Support Services

Table 6.2 Program Performance Information

Outcome Indicators	2024/25 Actual	2025/26			2026/27 Target	2027/28 Proj	2028/29 Proj
		Target	Prelim	Revised Target			
Outcome: Improved access to CFTC services through online accessibility.							
Indicators							
1. # of stakeholders accessing CFTC services online	15,314	30,000	13,107	30,000	30,000	30,000	30,000
Output indicators							
Subprogram: Information Technology and Communication							
Output 1: Up to date e-resource centre and webpage							
Indicators							

Outcome Indicators	2024/25 Actual	2025/26			2026/27 Target	2027/28 Proj	2028/29 Proj
		Target	Prelim	Revised Target			
1.1. % e-resource centre and webpage established, maintained and up to date	75%	100%	100%	100%	100%	100%	100%
1.2. Website / online portals availability (% of time)	95%	100%	95	100%	100%	100%	100%
Outcome: Improved case management system including digital tracking							
Indicators							
1. % of cases that are processed digitally	0%	100%	80%	85%	100%	100%	100%
Output indicators							
Subprogram: Information Technology and Communication							
Output 1: A functioning automated case management system							
Indicators							
1.1. % processes completed in case management automation	40%	100%	100%	100%	100%	100%	100%
1.2. % of staff provided with the required ICT tools for processing of cases	80%	100%	100%	100%	100%	100%	100%
Outcome: Improved data storage and processing							
Indicators							

Outcome Indicators	2024/25 Actual	2025/26			2026/27 Target	2027/28 Proj	2028/29 Proj
		Target	Prelim	Revised Target			
1. % of CFTC services automated	5%	50%	70%	75%	75%	90%	90%
Output Indicators							
Subprogram: Information Technology and Communication							
Output(s): Automated HR, Administration, Stores, Audit and Procurement Systems							
Indicators:							
1.1.% of processes completed in HR, administration, stores, audit and procurement automation	0%	100%	0%	100%	100%	100%	100%
Outcome: Better decision making by setting of clear goals and performance measures							
Indicators							
1. Extent goals are aligned to the Commission's objectives	100%	100%	100%	100%	100%	100%	100%
Output Indicators							
Subprogram: Planning, Monitoring and Evaluation							
Output(s): Workplans, performance reports and up to date Business Continuity Plan							
Indicators:							
1.1. # of Annual work plans prepared and monitored	3	3	1	3	3	3	3
1.2. # of quarterly performance	4	4	2	4	4	4	4

Outcome Indicators	2024/25 Actual	2025/26			2026/27 Target	2027/28 Proj	2028/29 Proj
		Target	Prelim	Revised Target			
e (M&E) reports							
1.3. Existence of Business Continuity Plan	1	1	1	1	1	1	1
Outcome: Inclusive services and accessible infrastructure							
Indicators							
1. Disadvantaged groups accessing CFTC's Services	2	3	3	3	3	3	3
Output Indicators							
Subprogram: Cross-cutting Issues							
Output: Facilities and issues relating to disadvantaged groups addressed							
Indicators							
1.1. # of disadvantaged groups interventions	2	3	3	3	3	3	3
Outcome: Enhanced transparency and accountability							
Indicators							
1. Existence of a functional Institutional integrity Committee	1	1	1	1	1	1	1
Output Indicators							
Subprogram: Cross-cutting Issues							
Output: IIC interventions							
Indicators							
1.1. # of IIC meetings / interventions	4	4	2	4	4	4	4
Outcome: Improved awareness on environmental conservation							

Outcome Indicators	2024/25 Actual	2025/26			2026/27 Target	2027/28 Proj	2028/29 Proj
		Target	Prelim	Revised Target			
Indicators							
1. Environmental conservation programs implemented	1	1	0	1	1	1	1
Output Indicators							
Subprogram: Cross-cutting Issues							
Output: Environmental initiatives taken							
Indicators							
1.1.# of environmental conservation initiatives	1	1	0	1	1	1	1
Outcome: Improved employee health and well-being							
Indicators							
1. Cases of absenteeism without justifiable cause	0	0	0	0	0	0	0
Output Indicators							
Subprogram: Cross-cutting Issues							
Output: Employee health, safety and wellness programs conducted							
Indicators							
1.1.# of employee health, safety and wellness programs conducted	1	4	3	5	4	4	4
Outcome: Provision of the required assets, services and facilities for the smooth operation of the Commission							
Indicators							
1. % of required facilities and	80%	100%	90%	100%	100%	100%	100%

Outcome Indicators	2024/25 Actual	2025/26			2026/27 Target	2027/28 Proj	2028/29 Proj
		Target	Prelim	Revised Target			
assets against needs							
Output Indicators							
Subprogram: Administration							
Output 1: Equipment, services and supplies provided							
Indicators							
1.1. Repairs on non-functional tools and equipment (%)	80%	100%	75%	100%	100%	100%	100%
1.2. Number of functional vehicles maintained	11	14	11	11	15	16	16
1.3. # of Regional offices operational	2	2	2	2	2	2	2
1.4. % of procurement contracts maintained	100%	100%	100%	100%	100%	100%	100%
1.5. Extent IPDC in place (%)	100%	100%	100%	100%	100%	100%	100%
1.6. Number of IPDC Meetings	7	12	7	12	12	12	12
1.7. # of evaluation meetings	7	12	7	12	12	12	12

Outcome Indicators	2024/25 Actual	2025/26			2026/27 Target	2027/28 Proj	2028/29 Proj
		Target	Prelim	Revised Target			
1.8. # of Procurement Plans	1	1	1	1	1	1	1
1.9. % of procurements included in the procurement plan	100%	100%	100%	100%	100%	100%	100%
1.10. # of Asset Disposal Plans	1	1	1	1	1	1	1
1.11. # of IPDC Trainings	1	1	0	1	1	1	1
Outcome: Enhanced financial independence							
Indicators							
1. % of own generated revenue to total revenue.	23%	>24%	13.6%	>24%	>24%	>24%	>24%
Output Indicators							
Subprogram: Financial Management and Audit Services							
Output 1: Diversify revenue streams							
Indicators							
1.1. Key revenue streams	6	5	7	7	7	8	8
Outcome: Strengthened financial processes in accordance with policies and regulatory requirements							
Indicators							
1. % Clean / unqualified external audit opinions / reports	1	1	0	1	1	1	1
2. % Compliance	75%	100%	60%	100%	100%	100%	100%

Outcome Indicators	2024/25 Actual	2025/26			2026/27 Target	2027/28 Proj	2028/29 Proj
		Target	Prelim	Revised Target			
with statutory levy requirements							
Output Indicators							
Subprogram: Financial Management and Audit Services							
Output 1: Budgets prepared and monitored							
Indicators							
1.1. Times budget developed and reviewed	2	2	1	2	2	2	2
1.2. # of Cashflow forecasts	1	2	1	2	2	2	2
Output 2: Monthly Treasury Income and Expenditure returns							
Indicators							
2.1. # of Treasury Income & Expenditure returns prepared and submitted	12	12	6	12	12	12	12
Output 3: Quarterly financial reports							
Indicators							
3.1. # Quarterly Financial Reports prepared	4	4	1	4	4	4	4
Output 4: Up to date financial and other policies and procedures							
Indicators							
4.1. % up to date policies in place	90%	100%	90%	100%	100%	100%	100%
Output 5: Quarterly financial reports							

Outcome Indicators	2024/25 Actual	2025/26			2026/27 Target	2027/28 Proj	2028/29 Proj
		Target	Prelim	Revised Target			
Indicators							
5.1. # Quarterly Financial Reports prepared	4	4	1	4	4	4	4
Output 6: Audits conducted							
Indicators							
6.1. # of external audit reports	1	1	0	1	1	1	1
6.2. # of audit plans produced	1	1	1	1	1	1	1
6.3. # of internal audits conducted	5	6	2	4	1	1	1
a. # of follow-ups of audit recommendations made	2	4	1	3	1	1	1
Output 7: Existence of a risk management framework							
Indicators							
7.1. Extent of the existence of an up-to-date risk management framework	100%	100%	100%	100%	100%	100%	100%
Outcome: Improved service delivery by placing right people in right roles							
Indicators							
1. % Performance score as assessed by OPC		>80%		>80%	>80%	>80%	>80

Outcome Indicators	2024/25 Actual	2025/26			2026/27 Target	2027/28 Proj	2028/29 Proj
		Target	Prelim	Revised Target			
2. % employees scoring 80% and above in annual performance appraisals	100%	100%	100%	100%	100%	100%	100%
Output Indicators							
Subprogram: Human Resource Management							
Output 1: Reviewed staff terms and conditions of service							
Indicators							
Output 2: Functional Review, job evaluation and grading exercise and salary review							
Indicators							
2.1. Functional Review, job evaluation and grading exercise and salary review undertaken	-	-	30%	-	-	-	
Output 3: Staff records updated							
Indicators							
3.1. Monthly updates of staff records	12	12	6	12	12	12	12
Output 4: Payroll prepared							
Indicators							
4.1. Monthly payroll preparation	12	12	6	12	12	12	12
Output 5: Staff Trained							
Indicators							
5.1. Training plans developed	1	1	1	1	1	1	1
5.2. # of mentorship programs	2	2	2	2	2	2	2

Outcome Indicators	2024/25 Actual	2025/26			2026/27 Target	2027/28 Proj	2028/29 Proj
		Target	Prelim	Revised Target			
implemented							
5.3. # of staff in exchange programs	0	2	0	2	2	2	2
Output 6: Performance appraisal							
Indicators							
6.1 # of performance appraisals conducted	1	1	1	1	1	1	1

VII. BUDGET BY ECONOMIC CLASSIFICATION

Enforcement, Market Regulation and Advocacy

Table 7.1 (a): Programme Budget by Item

(MK 000'000s)

Programme/GFS/Item	2025/26 Approved	2025/26 Revised	2026/27 Estimate
360-Enforcement, Market Regulation and Advocacy	1,108.41	1,090.52	1,386.59
2-Expense			
001-Salaries in Cash	246.32	354.15	330.54
003-Other allowances in cash	136.30	211.00	199.92
009-Employers' pensions contribution	30.50	43.86	40.95
012-Internal travel	207.11	128.51	212.47
013-External travel	3.60	1.98	-
014-Public Utilities	18.19	18.00	31.77
015-Office supplies	22.87	17.78	28.46
017-Rentals	29.60	45.82	51.57
019-Training expenses	54.07	34.62	62.56
020-Acquisition of technical services	78.91	39.30	85.65
023-Other goods and services	126.09	113.72	253.06
024-Motor vehicle running expenses	61.99	39.55	57.92

Programme/GFS/Item	2025/26 Approved	2025/26 Revised	2026/27 Estimate
025-Routine Maintenance of Assets	16.54	24.15	17.38
119-Premiums	18.28	18.09	14.34
001-Transport equipment	58.04	-	-
020-Management and Support Services	631.97	649.87	736.77
2-Expense			
001-Salaries in Cash	133.92	167.70	158.08
003-Other allowances in cash	42.73	68.60	55.13
009-Employers' pensions contribution	16.58	20.76	19.58
012-Internal travel	101.12	81.69	151.72
014-Public Utilities	32.16	-	-
015-Office supplies	27.85	41.38	22.57
017-Rentals	29.60	22.90	38.60
019-Training expenses	42.43	47.82	35.31
020-Acquisition of technical services	46.90	86.51	78.23
023-Other goods and services	90.89	14.16	64.81
024-Motor vehicle running expenses	14.29	64.21	67.39
025-Routine Maintenance of Assets	20.02	10.93	14.70
119-Premiums	18.28	18.98	15.03
001-Transport equipment	-	-	-
002-Machinery & equipment other than transport equipment	15.21	4.23	15.62
	-	-	-
Grand Total	1,740.38	1,740.38	2,123.36

Table 7.2 (a): Programme Budget by GFS

(MK 000'000s)

Programme/GFS	2025/26 Approved	2025/26 Revised	2026/27 Estimate
360-Enforcement, Market Regulation and Advocacy	1,108.41	1,090.52	1,386.59
211-Wages and Salaries	382.62	565.15	530.46

Programme/GFS	2025/26 Approved	2025/26 Revised	2026/27 Estimate
212-Employers' Social Contributions	30.50	43.86	40.95
221-Goods and Services	618.96	463.42	800.84
283-Premiums, Fees, and Claims Related to Nonlife Insurance	18.28	18.09	14.34
311-Fixed Assets	58.04	-	-
	-	-	-
020-Management and Support Services	631.97	649.87	736.77
211-Wages and Salaries	176.65	226.40	207.60
212-Employers' Social Contributions	16.58	19.89	19.07
221-Goods and Services	405.25	381.34	480.26
283-Premiums, Fees, and Claims Related to Nonlife Insurance	18.28	18.19	14.63
311-Fixed Assets	15.21	4.05	15.21
Grand Total	1,740.38	1,740.38	2,123.36

VIII. PROGRAM BUDGET BY COST CENTRE

Table 8.1: Budget by Cost Centre

(MK 000'000s)

Cost Centre	Budget Type	Funding Source	2025/26 Approved	2025/26 Revised	2026/27 Es
001-Competition and Fair Trading Commission	Recurrent ORT	101-Own Source_GoM	962.11	1,489.39	1,489.39
001-Competition and Fair Trading Commission Total	Recurrent ORT	101-Own Source_Own Generated	778.27	250.99	250.99
Grand Total			1,740.38	1,740.38	2,123.36

IX. PERSONNEL INFORMATION

Table 9: Staffing Profile by Grade

(MK 000'000s)'

Grade	Authorized Establishment	Filled Posts as at 1 st April 2026			Estimated Posts as at 31 st March, 2027			Cost of Estimated Posts 2026/27
		Male	Female	Total	Male	Female	Total	
CFT1	1	1		1	1		1	72.22
CFT2	4	2	1	3	2	1	3	148.06
CFT3	1		1	4		1	4	140.57
CFT4	7	3	1	1	3	1	1	26.51
CFT5	6	2	2	4	2	2	4	88.03
CFT6	19	3	5	8	3	5	8	134.37
CFT7	3		1	1		1	1	12.79
CFT8	4		3	3		3	3	28.58
CFT9	1	1		1	1		1	7.39
CFT10	3	2		2	2		2	10.41
Total	49	14	14	28	14	14	28	668.92

GREENBELT AUTHORITY

Vote number: 275

Controlling Officer: Chief Executive Officer

I. MISSION

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

II. STRATEGIC OBJECTIVES

1. To increase area under sustainable irrigation.
2. To increase production and productivity of crops, livestock and fisheries technologies.
3. To improve market access and linkages.
4. To increase volumes and quality of value-added products.

- To improve access to other socio-economic infrastructure within the context of rural growth centres.

III. MAJOR ACHIEVEMENTS IN 2025/26

- Construction of Nthola irrigation scheme in Karonga is at 18%, (major works done include construction of two-night storage reservoirs at 60%, the pump house at the water intake and land adjudication at 40%).
- Secured a matching grant worth K286 million by the AGCOM II project for Nthola Ilola scheme.
- Completed construction of Nthola Rice processing factory with capacity to process 50MT of rice per day and construction of support infrastructure including two warehouses and the office building is at 50%.
- Rehabilitated the 4km main canal, 2.7km secondary canals, 1.2km tertiary canals and levelled 150ha making 70ha available for irrigation production at Nkopola Mega Farm in Mangochi.
- Rehabilitated 3km secondary canals, 33km access roads, levelled 40ha making 100Ha available for irrigation production at Lweya Mega Farm in Nkhatabay.
- Trained 600 farmers across the project sites in good agricultural practices, agribusiness, cooperative management, exchange programmes and provision of farm inputs.
- Produced a total of 900MT of maize on 200ha under rainfed at Chikwawa in Salima and Nkopola.

IV. PROGRAMME ISSUES

- Delayed in the procurement of Contractors for Lweya project.
- Increase in prices of construction materials.
- Law suits at Nchalo irrigation project.

V. BUDGET BY PROGRAMME AND SUB-PROGRAMME

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

No.	Program/ sub-program title	2025/26 Approved	2025/26 Revised	2026/27 Estimate	2027/28 Proj	2028/29 Proj
381	Greenbelt Initiative	39,359.00	56,359.00	2,500.00	2,586.62	2,835.34
20	Management and Administration	2,133.93	2,133.93	2,347.33	2,622.50	2,627.50
Total		41,492.93	58,492.93	4,847.33	5,209.12	5,462.84

VI. PROGRAM PERFORMANCE INFORMATION

Table 6.1a: Program Performance Information

Outcome Indicators	2024/25 Actual	2025/26		2026/27 Targets	2027/28 Proj	2028/29 Proj
		Target	Prelim			
Outcome: Food security, nutrition and income increased						
Indicator(s)						
1.1. Tonnage of Maize yield per hectare	1.7	3.5	2.5	4	4	4.5
1.2. Tonnage of Soya yield per hectare	0	0	0	0	0	0
Output Indicators						
Sub-Programme: Green Belt Initiative						
Output 1: Area under sustainable irrigation farming increased and managed						
Indicator(s):						
1.1. Total area (Ha) acquired	287	3000	2500	1000	2000	3000
1.2. Total area (Ha) developed	148	802	233	550	700	800
Output 2: Productivity of crops and volume of value-added products and exports increased						
Indicator(s):						
2.1. Volumes (mt) of sugar produced per hectare	-	100	-	-	-	-
2.2. Cotton yield per hectare	0	2.5	0	0	0	0
2.3. Rice yield per hectare	-	3	-	-	-	-
2.4. Volumes (mt) of agricultural exports	-	-	-	-	-	-

Outcome Indicators	2024/25 Actual	2025/26		2026/27 Targets	2027/28 Proj	2028/29 Proj
		Target	Prelim			
2.5. Number of farmers trained in good agricultural practices	500	450	600	700	800	1000
2.6. Number of farmers trained in agri-business	500	450	600	700	800	1000
2.7. Number of Farmer Based Organizations (FBO) established	3	3	0	2	3	3

Table 6.1b: Programme Performance Information on other outcomes

Indicators	2024/25 Actual	2025/26		2026/27 Targets	2027/28 Proj	2028/29 Proj
		Target	Prelim			
Outcome: Improved organizational, management and administrative services						
Indicator(s):						
1.1. Percent age of performance contracts targets met	-	100	-	100	100	100
Subprogram 20.7: Administration, Planning and M&E						
Output 1: Management of organizational performance enhanced						
Indicator(s):						
1.1. Number of Quarterly performance contract progress reports submitted within 30 days after each quarter	4	4	3	4	4	4

Indicators	2024/25 Actual	2025/26		2026/27 Targets	2027/28 Proj	2028/29 Proj
		Target	Prelim			
1.2. Percent age of funding allocated to budgeted activities	100	100	100	100	100	100
1.3. Quarterl y 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. Percent age of procurements included in annual procurement plan		100				
1.6. Number of asset registers	1	1	1	1	1	1
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	9	12	12	12
2.2. Monthly commitment returns submitted by	12	12	9	12	12	12

Indicators	2024/25 Actual	2025/26		2026/27 Targets	2027/28 Proj	2028/29 Proj
		Target	Prelim			
<i>the 14th of the following month</i>						
Subprogram 20.9: Human Resource Management						
Output 3: Provision of services for the management of human resources enhanced						
Indicator(s):						
3.1. <i>Percent age of personnel records up to-date</i>	100	100	100	100	100	100
3.2. <i>Percent age of staff appraised on their performance</i>	-	100	-	100	100	100
3.3. <i>Percent age of staff trained on job-related skills</i>	100	100	100	100	100	100
3.4. <i>Percent age of vacant posts filled</i>	50	50	62	70	80	90

VII. BUDGET BY ECONOMIC CLASSIFICATION
Programme 381: Greenbelt Initiative

Table 7.1 (a): Programme Budget by Item

(MK 000'000s)

Code	Description	2025/26 Approved	2025/26 Revised	2026/27 Estimate
089	Capital Grants to Extra-Budgetary Units	39,359.00	56,359.00	2,500.00
Total:		39,359.00	56,359.00	2,500.00

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

Code	Description	2025/26 Approved	2025/26 Revised	2026/27 Estimate
263	Grants to Other General Government Units	39,359.00	56,359.00	2,500.00
Total:		39,359.00	56,359.00	2,500.00

Programme No. 020: Management and Administration

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

Code	Description	2025/26 Approved	2025/26 Revised	2026/27 Estimate
084	Current Grants to Extra-Budgetary Units	2,133.93	2,133.93	2,347.33
Total:		2,133.93	2,133.93	2,347.33

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

Code	Description	2025/26 Approved	2025/26 Revised	2026/27 Estimate
263	Grants to Other General Government Units	2,133.93	2,133.93	2,347.33
Total:		2,133.93	2,133.93	2,347.33

VIII. BUDGET BY COST CENTRE

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

Cost Centre	Budget Type	2025/26 Approved	2025/26 Revised	2026/27 Estimate
001 – Headquarters	Recurrent	2,133.93	2,133.93	2,347.33
	Development II	39,359.00	56,359.00	2,500.00
TOTAL		41,492.93	58,492.93	4,847.33

IX. PERSONNEL INFORMATION

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

Grade	Authorized Establishment	Filled Posts by 1 st April 2025			Estimated Posts as at 31 st March, 2026			Costs of Estimated Posts 2026/27
		Male	Female	Total	Male	Female	Total	
GB1	1	1		1	1		1	64.33
GB2	3	1	2	3	1	1	2	149.87

Grade	Authorized Establishment	Filled Posts by 1 st April 2025			Estimated Posts as at 31 st March, 2026			Costs of Estimated Posts 2026/27
		Male	Female	Total	Male	Female	Total	
GB3	9	6		6	7		7	215.09
GB4	22	8	1	9	9	2	11	143.04
GB5	4	1	1	2	1	1	2	54.91
GB6	8	4		4	4		4	37.00
GB7	6	4	2	6	4	2	6	31.46
Total	53	25	6	31	27	6	33	695.72

X. CAPITAL BUDGET BY PROJECT

Table 10: Capital Budget by Project

(MK 000'000s)

Project	2025/26 Approved	2025/26 Revised	2026/27 Estimates
Development II			
Green Belt Initiative (Mega farms)	20,000.00	41,000.00	5,000.00
Nchalo GBI Limited	5,359.00	2,359.00	4,000.00
Project for the Development of Nthola-Illola-Ngosi Scheme	14,000.00	13,000.00	6,000.00
Total	39,359.00	56,359.00	15,000.00

HIGHER EDUCATION STUDENTS' LOANS AND GRANTS BOARD

Vote number: 275

Controlling Officer: Executive Director

I. MISSION

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

II. STRATEGIC OBJECTIVES

1. To disburse loans and Grants to students;
2. To diversify resource base;
3. To develop and maintain a loan recovery and monitoring system;
4. To improve institutional capacity; and

- To enhance corporate governance.

III. MAJOR ACHIEVEMENTS IN 2025/2026

- Developed a Staff Training and Development Policy, a Records Management Policy, and an HIV/AIDS in the Workplace Policy.
- Reviewed and amended the Performance Management Policy, Staff Terms and Conditions of Service, and the Fleet and Transport Management Policy.
- Effective implementation of the Students Financing Management Information System (SFMS) that allow all needy and deserving students from higher education institutions submit their loan applications online.
- Successfully enhanced SFMS functionality.
- Identified and disbursed loans to 35,125 beneficiaries from 8 public and 19 private institutions of higher learning.
- Continued the digitization of previous loan application and bonding forms to improve storage, prevent loss and improve accessibility of records.
- Loans recovery rate has increased by 60% compared to recoveries in 2024-2025 financial year.
- Successfully attended the MANEPS training and system on boarding exercise of the e-procurement system.
- Supported the recovery of unallocated and irregularly disbursed loan funds from universities and colleges.

IV. PROGRAMME ISSUES

- Inadequate Office space;
- Demand for student loans is higher than the available resources;
- Unharmonized Higher Education Institutions Calendars continue hampering the loan disbursement processes.
- Challenges in tracing and locating former beneficiaries to enforce compliance to loans repayment.
- Inadequate fleet of vehicles affecting operations.
- Lack of customer care section to handle queries and inquiries

V. PROGRAMME STRUCTURE

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

No.	Program/ sub-program title	2025/26 Approved	2025/26 Revised	2026/27 Estimates	2027/28 Proj	2028/29 Proj
382	Loans and Grants Disbursements	1,476.09	1,476.09	1,624.07	1,702.70	1,789.94
382.1	Loans disbursements	607.04	607.04	668.03	700.31	736.60
382.2	Grants' disbursement	100.01	100.01	110.00	115.59	120.75

382.4	Civic Education and Corporate Branding	301.02	301.02	331.01	347.73	365.05
382.5	Data Management	468.03	468.03	515.02	540.05	567.54
383	Loan Recoveries	277.02	277.02	305.01	319.56	335.32
020	Management and Support Services	3,926.24	3,926.24	4,319.19	4,530.16	4,762.35
020.7	Administration	578.64	578.64	636.44	667.42	701.26
020.2	Planning, Monitoring and Evaluation	1,178.98	1,178.98	1,297.48	1,360.14	1,429.38
020.8	Financial Management and Audit Services	1,176.08	1,176.08	1,293.14	1,357.33	1,426.69
020.9	Human Resource Management	2,628.47	2,628.47	2,891.48	3,033.61	3,189.23
020.3	Crosscutting	117.17	117.17	128.74	134.89	141.06
Total		5,679.34	5,679.34	6,247.27	6,553.39	6,887.61

VI. PROGRAM PERFORMANCE INFORMATION

Programme 1: Loans and Grants Disbursement

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

Table 6.1 Program Performance Information

Indicators	2024/2025 Actual	2025/2026		2026/2027	2027/2028	2028/2029
		Target	Prelim	Targets	Proj	Proj
Programme Outcome: loans effectively disbursed to needy and deserving students						
Indicator(s)						
Number of students from higher education institutions supported with loans	27,079	33,000	32,301	38,000	43,700	50,252
Sub-Program 1.1: Loans disbursements						

Indicators	2024/2025 Actual	2025/2026		2026/2027	2027/2028	2028/2029
		Target	Prelim	Targets	Proj	Proj
Output 1: Loans to needy and deserving students in public and private institutions of higher learning effectively disbursed						
Indicator(s):						
Number of students from higher education institutions supported with loans	27,079	33,000	35,125	38,000	43,700	50,252
Sub-Program 1.2: Grants disbursement						
Output 1: Grants to exceptional students from public and private institutions effectively disbursed						
Indicator(s):						
Number grants awarded to exceptional students in public higher education institutions	0	30	26	30	30	30
Number of grants awarded to exceptional students in privates higher education institutions	0	0	0	0	0	0
Sub-Program 1.3: Civic Education						
Output 1: Communication and visibility of the institution strengthened						
Indicator(s):						
Number of civic education activities	100	100	63	100	150	200
Number of HESLGB branded materials	9,000	1000	800	1000	1100	2000
Sub-Program 1.4: Data management						
Output 1: Data management system improved						
Indicator(s):						
Percentage of data entered into the system	100	100	30	100	100	100
Number of files automated into the system	10,600	9,000	11,000	20,000	15,000	14,000
Number of Institutions of Higher Learning added to SFMIS	6	6	6	6	6	6

Programme 2: Loans Recovery

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

Table 6.2 Program Performance Information (MK'000)

Indicators	2024/25		2025/26		2026/27	2027/28	2028/29
	Target	Actual	Target	Prelim	Target	Proj	Proj
Programme Outcome: Increased loan recoveries							
Indicator(s)							
Loans amount recovered (MK'000)	1,000,000	1,200,000	1,500,000	893,875	2,000,000	2,500,000	3,000,000
Sub-Program 2.1: Recovery Campaign							
Output 1: Loans from former beneficiaries recovered							
Indicator(s):							
Number of employers remitting deductions from former beneficiaries	40	65	100	125	200	300	400
Number of former beneficiaries individually paying back their loans	1,700	2,500	3,000	4,500	6,000	8,000	10,000

Programme 20: Management and Administration Services

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

Table 6.3 Program Performance Information

Indicators	2024/25	2025/26		2026/27	2027/28	2028/29
	Actual			Target	Proj	Proj
		Target	Prelim			
Outcome(s):						
<ul style="list-style-type: none"> Improved organizational, management and administrative services Increased revenue generation through private activities 						
Indicator(s):						
1.1. Percentage increase in staff achieving their performance contract targets	100	100	100	100	100	100

Indicators	2024/25	2025/26		2026/27	2027/28	2028/29
	Actual	Target	Prelim	Target	Proj	Proj
1.2. Percentage increase in self-generated income	148	100	66.5	100	100	100
Subprogram 20.07: Administration, Planning and M&E						
Output 1: Management of organizational performance enhanced						
Indicator(s):						
3.1. Number of Quarterly performance contract progress reports submitted within 30 days after each quarter	4	4	3	4	4	4
3.2. Percentage of funding allocated to budgeted activities	100	100	77	100	100	100
3.3. Quarterly M&E reports produced	4	4	3	4	4	4
3.4. Number of procurement plans prepared	1	1	1	1	1	1
3.5. Percentage of procurements included in annual procurement plan	100	100	100	100	100	100
3.6. Number of asset registers maintained	1	1	1	1	1	1

Indicators	2024/25	2025/26		2026/27	2027/28	2028/29
	Actual			Target	Proj	Proj
		Target	Prelim			
3.7. No of procurement contracts managed	20	30	30	55	65	75
3.8. Number of functional vehicles	10	13	12	15	18	21
Subprogram 20.08: Financial Management and Audit Services						
Output 2: Financial processes in accordance with policies and regulatory requirements strengthened						
Indicator(s):						
4.1. Number of Monthly financial reports submitted on time	12	12	8	12	12	12
4.2. Monthly commitment returns submitted by the 14th of the following month	12	12	8	12	12	12
4.3. Percentage of audits completed in the annual audit plan	88	97	75	100	100	100
4.4. Timely annual external Audit	1	1	0	1	1	1
4.5. Number of internal audit reports	19	22	14	23	23	23
Subprogram 20.09: Human Resource Management						
Output 3: Provision of services for the management of human resources enhanced						
Indicator(s):						

Indicators	2024/25	2025/26		2026/27	2027/28	2028/29
	Actual	Target	Prelim	Target	Proj	Proj
5.1. Percentage of personnel records up to-date	100	100	100	100	100	100
5.2. Percentage of staff appraised on their performance	100	100	100	100	100	100
5.3. Percentage of staff trained on job-related skills	80	100	98	100	100	100
5.4. Percentage of vacant posts filled	29	100	82	82	100	100
Subprogram 20.10: Information and Communication Technology						
Output 4.1 Access to information and communication technology services improved						
Indicator(s):						
4.1.1 Percentage of ICT infrastructure safeguarded against security risk	100	100	100	100	100	100
4.1.2 Percentage of ICT service requests resolved	100	100	100	100	100	100

VII. BUDGET BY ECONOMIC CLASSIFICATION

Programme 382: Loans and Grants Disbursement

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

Code	Description	2025/26		2026/27 Estimate
		Approved	Revised	
084	Current Grants to Extra-Budgetary Units	1,476.09	1,476.09	1,624.07

Total:		1,476.09	1,476.09	1,624.07
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Table 7.2(a): Programme Budget by GFS (MK 000'000s)

Code	Description	2025/26		2026/27 Estimate
		Approved	Revised	
263	Grants to Other Government Units			
Total:		1,476.09	1,476.09	1,624.07

Programme 383: Loan Recoveries

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

Code	Description	2025/26		2026/27 Estimate
		Approved	Revised	
084	Current Grants to Extra-Budgetary Units	277.02	277.02	305.01
Total:				

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

Code	Description	2025/2026		2026/27 Estimate
		Approved	Revised	
263	Grants to Other Government Units			
Total:		277.02	277.02	305.01

Programme 020: Management and Support Services

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

Code	Description	2025/26		2026/27 Estimate
		Approved	Revised	
084	Current Grants to Extra-Budgetary Units	3,926.24	3,926.24	4,319.19
Total:		3,926.24	3,926.24	4,319.19

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

Code	Description	2025/26		2026/27 Estimate
		Approved	Revised	
263	Grants to Other Government Units	3,926.24	3,926.24	4,319.19
Total:		3,926.24	3,926.24	4,319.19

VIII. BUDGET BY COST CENTRE

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

Cost Centre Code	Cost Centre	2025/26		2026/27 Estimate
		Approved	Revised	
001	Headquarters	5,679.34	5,679.34	6,247.27
Total		5,679.34	5,679.34	6,247.27

IX. PERSONNEL INFORMATION

Table 9.1. Staffing Profile by Grade

Grade	Authorised Establishment	Filled Posts as at 1 st April 2025			Estimated Posts as at 31 st March, 2026			Estimated Posts 2026/27
		Male	Female	Total	Male	Female	Total	
HES 1	1	1	0	1	2	0	1	1
HES 2	1	0	0	0	0	0	0	0
HES 3	3	2	1	3	2	1	3	3
HES 4	8	6	2	8	5	2	7	8
HES 5	16	5	9	14	5	9	14	14
HES 6	8	2	2	4	3	2	5	4
HES 7	7	5	3	8	3	2	5	7
HES 8	5	1	1	2	2	1	3	3
HES 9	4	4	0	4	4	0	4	4
HES 10	8	3	3	6	3	3	6	6
Other benefits								
Total	61	29	21	50	29	20	48	49

KCHERE REHABILITATION CENTRE

Vote number: 275

Controlling Officer: General Manager

I. MISSION

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

II. STRATEGIC OBJECTIVES

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

III. MAJOR ACHIEVEMENTS IN 2025/26

1. Treated 256 inpatients with comprehensive medical rehabilitation services
2. Treated over 1,002 clients through outreach medical rehabilitation services
3. Performed 985 specialized treatment
4. Provided psychosocial counselling services to 45 clients
5. Maintained average patient ratio of 1:11
6. Maintained 8 medical rehabilitation equipment
7. Reached 226 clinics with medical rehabilitation services

IV. PROGRAMME ISSUES

1. Rising cost including fuel affected provision of service delivery
2. Shortage of vehicles affected provision of medical rehabilitation outreach services
3. Shortage of forex affecting procurement and maintenance of medical rehabilitation equipment and supplied

V. PROGRAMME STRUCTURE

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

Program/Sub-program	2025/26 Approved	2025/26 Revised	2026/27 Estimate	2027/28 Proj	2028/29 Proj
378-Medical Rehabilitation Services	782.80	782.80	1,145.55	1,201.68	1,262.97
2-Counseling and Physiotherapy	782.80	782.80	1,145.55	1,201.68	1,262.97

Program/Sub-program	2025/26 Approved	2025/26 Revised	2026/27 Estimate	2027/28 Proj	2028/29 Proj
Total	782.80	782.80	1,145.55	1,201.68	1,262.97

VI. PROGRAM BUDGET AND PERFORMANCE INFORMATION

Programme 1: Medical Rehabilitation Services

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

Table 6.1 Program Performance Information

Indicators	2024/25	2025/26		2026/27	2027/28	2028/29
	Actual	Target	Prelim	Target	Proj	Proj
Programme Outcome: Improved access to comprehensive medical rehabilitation services						
Indicator(s)						
1.1. Number of inpatients treated		200	160	200	250	300
1.2. Number of patients on waiting list		150	100	150	200	250
1.3. Number of clients treated through outreach programme		300	250	300	350	400
1.4. Number of Speech Therapists trained.		1	1	2	2	2
1.5. Number of Children rehabilitation unit constructed		-	-	1	1	1
Output Indicators						
Sub-programme No 1.1: Nursing Services						
Output 1: Quality and comprehensive nursing and medical services maintained						
Indicator(s):						

Indicators	2024/25 Actual	2025/26		2026/27 Target	2027/28 Proj	2028/29 Proj
		Target	Prelim			
1.1. Average nurse/patient ratio		1.12	1:10	1:10	1:10	1:10
1.2. Number of beds maintained		16	10	30	50	50
1.3. Number of autoclave and sterilizing machine procured and maintained		1	1	2	2	2
Output 2: Outreach rehabilitation services enhanced						
Indicator(s):						
2.1. Number of clinics reached with medical rehabilitation services		381	302	380	400	420
2.2. Number of patients treated through outreach programme		332	354	500	550	600
2.3. Number of functional ambulances to support service delivery including referral process		-	-	2	2	2
Sub-Program 1.2: Counseling and Physiotherapy						
Output 3: Clients counseling services enhanced						
Indicator(s):						
3.1. Number of patients provided with psychological services		100	60	120	140	160

Indicators	2024/25 Actual	2025/26		2026/27 Target	2027/28 Proj	2028/29 Proj
		Target	Prelim			
3.2. Number of guardians provided with patient care counselling		100	60	120	140	160
Output 4: Physiotherapy services improved						
Indicator(s):						
4.1. Number of patients treated		200	265	300	350	400
4.2. Number of specialised treatments made		40	45	60	80	100
4.3. Number of medical rehabilitation equipment procured and maintained		5	8	15	15	15
Output 5: Clients self-reliance improved						
Indicator(s):						
5.1. Number of patients supported through occupational therapy		200	155	175	200	225
5.2. Number of specialised treatments made		150	150	150	175	200

Programme 20: Management and Administration Services

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

Table 6.2 Program Performance Information

Indicators	2024/25 Actual	2025/26		2026/27 Target	2027/28 Proj	2028/29 Proj
		Target	Prelim			
Outcome(s):						
<ul style="list-style-type: none"> Improved organizational, management and administrative services 						

Indicators	2024/25	2025/26		2026/27	2027/28	2028/29
	Actual	Target	Prelim	Target	Proj	Proj
• Increased revenue generation through private activities						
Indicators						
1.1. Percentage increase in staff achieving their performance contract targets		100	100	100	100	100
Subprogram 20.1: Administration, Planning and M&E						
Output: Enhanced management of organizational performance						
Indicator(s):						
1.1. Percentage of funding allocated to budgeted activities		100	100	100	100	100
1.2. 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	90	100	100	100
1.5. Number of asset registers maintained		1	1	1	1	1
1.6. Percentage of procurement contracts managed		100	100	100	100	100
1.7. Number of functional vehicles		3	3	6	6	6
1.8. Number of electricity power back up		-	-	1	-	-

Indicators	2024/25 Actual	2025/26		2026/27 Target	2027/28 Proj	2028/29 Proj
		Target	Prelim			
system procured and installed						
Subprogram 20.2: Financial Management and Audit Services						
Output 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	70	100	100	100
2.2. Number of Monthly financial reports submitted on time		12	9	12	12	12
2.3. Monthly commitment returns submitted by the 10th of the following month		12	9	12	12	12
2.4. Percentage of audits completed in the annual audit plan		100	100	100	100	100
2.5. Percentage decrease in financial fraud		100	100	100	100	100
2.6. Timely annual external Audit		1	1	1	1	1
2.7. Number of quarterly Internal audit reviews conducted		4	3	4	4	4
Subprogram 20.08: Human Resource Management						

Indicators	2024/25	2025/26		2026/27	2027/28	2028/29
	Actual	Target	Prelim	Target	Proj	Proj
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		80	80	80	80	80
3.3. Percentage of vacant posts filled		95	93	95	95	95
3.4. Number of staff trained in client services		10	10	20	30	40
3.5. Number of staff trained in ICT		2	2	10	15	20
3.6. Number of functional review conducted		-	-	1	-	-
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
4.2. Percentage of ICT service requests resolved		100	75	100	100	100
4.3. Number of ICT equipment		10	2	15	15	25

Indicators	2024/25 Actual	2025/26		2026/27 Target	2027/28 Proj	2028/29 Proj
		Target	Prelim			
<i>procured and maintained</i>						
Subprogram 20.11: Commercial Services						
Output 5: Revenue generating activities increased						
Indicators						
4.4. Number of income generating activities of the centre		2	2	3	3	5

VII. BUDGET BY ECONOMIC CLASSIFICATION

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

Program/GFS/Item	2025/26 Approved	2025/26 Revised	2026/27 Estimate
378-Medical Rehabilitation Services	782.80	782.80	1,145.55
2-Expense			
084-Current grants to Extra-Budgetary Units	782.80	782.80	1,145.551
Total	782.80	782.80	1,145.55

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

Program/GFS	2025/26 Approved	2025/26 Revised	2026/27 Estimate
378-Medical Rehabilitation Services	782.80	782.80	1,145.55
263-Grants to Other General Government Units	782.80	782.80	1,145.55
Total	782.80	782.80	1,145.55

VIII. BUDGET BY COST CENTRE

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

Code	Type	2025/26 Approved	2025/26 Revised	2026-27 Estimate
001	Headquarters	782.80	782.80	1,145.55
	Total	782.80	782.80	1,145.55

IX. PERSONNEL INFORMATION

Table 9.1: Staffing Profile by Grade

(MK 000'000s)

Grade	Authorized Establishment	Filled Posts by 1 st April, 2025			Estimated Posts as at 31 st March, 2026			Costs of Estimated Posts 2026/27
		Male	Female	Total	Male	Female	Total	
MAP 1	1	1	0	1	1	0	1	3.93
MAP 2	8	2	2	4	3	2	5	12.87
MAP 3	12	5	2	7	4	4	8	13.54
MAP 4	24	24	11	25	21	11	32	38.91
MAP 5	16	10	6	16	10	7	17	12.19
MAP 6	22	21	15	36	21	15	36	18.43
MAP 7	20	21	15	36	15	9	24	8.81

KAMUZU UNIVERSITY OF HEALTH SCIENCES

Vote Number: 275

Controlling Officer: Vice Chancellor

I. MISSION

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

II. STRATEGIC OBJECTIVES

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

III. MAJOR ACHIEVEMENTS IN 2025/2026

1. KUHeS launched a 100% ODeL programme in Health Professions Education (PG Certificate, PG Diploma and Masters) where we are educating those who train health professionals in MCHS, CHAM, MAP and MOH thereby impacting education of health professionals throughout Malawi;
2. KUHeS launched an Advanced Malawian Pediatric Life Support Course which is aimed at training those who care for children, of all cadres in order to improve outcomes for sick and seriously ill children throughout Malawi; and
3. Received funding amounting to US\$12.1 million from World Bank through Skills for Vibrant Economy (SAVE) project that will mostly fund two construction projects at Blantyre and Lilongwe campuses.

IV. PROGRAMME ISSUES

1. Inability to freely raise fees for generic undergraduate students who constitute the majority of students. Fees only cover about 5% of cost of training a generic undergraduate student; and
2. Cost of goods and services rising much faster than revenue growth. The mismatch in almost static revenue and ever-increasing costs exerts too much cash flow pressure.

V. PROGRAMME STRUCTURE

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

No	Program/ Subprogram	2025-26 Approved	2025-26 Revised	2026/27 Estimate	2027/28 Proj	2028/29 Proj
350	Higher Education	22,165.97	18,746.48	25,602.51	22,456.03	20,558.35
351	Research, Consultancy and Community Engagement	3,746.99	3,399.13	4,486.94	4,205.64	3,850.13
20	Management and Administration	9,367.99	8,498.28	9,694.87	9,086.74	9,727.42
20.7	Administration, Planning and Monitoring and Evaluation	6,118.99	5,550.92	5,945.25	5,572.31	6,451.43
20.8	Financial Management and Audit Services	1,468.00	1,331.71	1,776.94	1,665.95	1,553.56
20.9	Human Resource Management	355.00	322.04	343.64	322.44	300.03
20.1	Information and Communication Technology	1,426.00	1,293.61	1,627.96	1,526.04	1,422.39
	Total	35,280.95	30,643.89	39,784.33	35,748.41	34,135.89

VI. PROGRAM BUDGET AND PERFORMANCE INFORMATION

Programme No 350: University Teaching and Learning

Programme Objective: 1. Expand student capacity

2. Enhance quality in teaching and learning

Table 6.1 Program Performance Information

Indicators	2024/25 Actual	2025/26		2026/27 Target	2027/28 Proj	2028/29 Proj
		Target	Prelim			
Programme Outcome: Increased access to quality university education						
Indicator(s)						
1.1. Teacher-student ratio	35	35	34	33	30	28
Sub-program						
Output 1: Access to quality undergraduate programmes increased						
Indicator(s):						
1.1 Number of male undergraduate students enrolled	1,450	1228	1,450	1474	1769	1911
1.2. Number of female undergraduate students enrolled	2,200	1819	2,000	2183	2619	2829
1.3. Teacher-student ratios for undergraduate students	35	35	35	33	30	32
Sub-Program						
Output 2: Number of postgraduate students increased						
Indicator(s):						
2.1. Number of male postgraduate students enrolled	250	188	200	226	271	293
2.2. Number of female postgraduate	250	212	240	254	305	329

Indicators	2024/25 Actual	2025/26		2026/27 Target	2027/28 Proj	2028/29 Proj
		Target	Prelim			
<i>students enrolled</i>						

Programme 351: Research, Consultancies and Community Engagement

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

Table 6.2 Program Performance Information

Indicators	2024/25 Actual	2025/26		2026/27 Target	2027/28 Proj	2028/29 Proj
		Target	Prelim			
Outcome(s): Increased evidence based policies Increased development of patentable technologies Increased well planned and coordinated community engagements						
Indicator(s):						
8.3. <i>Number of patentable technologies developed</i>	0	2	2	2	2	2
8.4. <i>Number of books published from research for teaching</i>	1	2	2	2	2	2
8.5. <i>Number of publications in reputable journals</i>	291	350	300	400	450	486

Programme 020: Management and Administration Services

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

Pillar/Enabler: Effective Governance Systems and Institutions

Table 6.3 Program Performance Information

Indicators	2024/25 Actual	2025/26		2026/27 Target	2027/28 Proj	2028/29 Proj
		Target	Prelim			
Outcome(s): Improved organizational, management and administrative services						
Indicator(s):						
1.3. <i>Percentage of performance contract targets met</i>	80%	80%	80	90%	90%	90%
Subprogram 20.07 Administration, Planning and M&E						
Output 1: Management of organizational performance enhanced						
Indicator(s):						
8.6. <i>Number of Quarterly performance contract progress reports submitted within 30 days after each quarter</i>	100%	100%	100%	100%	100%	100%
8.7. <i>Percentage of funding allocated to budgeted activities</i>	100%	100%	100%	100%	100%	100%
8.8. <i>Quarterly M&E reports produced</i>	8	4	4	8	8	8
8.9. <i>Percentage of procurements included in annual procurement plan</i>	2	2	2	2	2	2
Subprogram 20.08: Financial Management and Audit Services						
Output 2: Financial processes in accordance with policies and regulatory requirements strengthened						

Indicators	2024/25 Actual	2025/26		2026/27 Target	2027/28 Proj	2028/29 Proj
		Target	Prelim			
Indicator(s):						
9.1. Percentage of invoices honoured as per the service charter	72%	71%	73%	75%	75%	75%
9.2. Number of Monthly financial reports submitted on time	100%	100%	100%	100%	100%	100%
9.3. Monthly commitment returns submitted by the 10th of the following month	100%	100%	100%	100%	100%	100%
9.4. Percentage of audits completed in the annual audit plan	80%	100%	100%	100%	100%	100%
9.5. Number of internal audit reports	6	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):						
10.1. Percentage of personnel records up to-date	60%	75%	75%	90%	100%	100%
10.2. Percentage of staff trained on job-related skills	33%	45%	45%	60%	75%	75%

Indicators	2024/25 Actual	2025/26		2026/27 Target	2027/28 Proj	2028/29 Proj
		Target	Prelim			
10.3. Percentage of vacant posts filled	45%	10%	10%	50%	60%	60%
10.4. Number of staffs trained in client services	33%	45%	45%	60%	75%	75%
10.5. Number of staffs trained in ICT	747	769	769	1000	1059	1059
Subprogram 20.10: Information and Communication Technology						
Output 4: Access to information and communication technology services improved						
Indicator(s):						
11.1. Percentage of ICT infrastructure safeguarded against security risk	75%	80%	80%	85%	85%	85%
11.2. Percentage of ICT service requests resolved	90%	100%	100%	100%	100%	100%

VII. BUDGET BY ECONOMIC CLASSIFICATION

Programme No 350: Higher Education

Table 7.1 (a): Programme Budget by Item

(MK 000'000s)

Code	Program/GFS/Item	2025/26 Approved	2025/26 Revised	2026/27 Estimate
084	Current Grants to Extra-Budgetary Units	12988.50	10984.79	15331.27
084	Current Grants to Extra-Budgetary Units	2996.22	2534.00	2658.89
089	Capital grants to Extra-Budgetary Units	6181.25	5227.69	7612.35
Total:		22,165.97	18,746.48	25,602.51

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

Code	Description	2025/26 Approved	2025/26 Revised	2026/27 Estimate
263	Grants to Other General Government Units	22,165.97	18,746.48	25,602.51
Total:		22,165.97	18,746.48	25,602.51

Programme No. 351: Research, Consultancy and Community Engagement

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

Code	Description	2025/26 Approved	2025/26 Revised	2026/27 Estimate
084	Current Grants to Extra-Budgetary Units	3746.99	3399.13	4,486.94
Total:		3746.99	3399.13	4,486.94

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

Code	Description	2025/26 Approved	2025/26 Revised	2026/27 Estimate
263	Grants to Other General Government Units	3,746.99	3,399.13	4,486.94
Total:		3,746.99	3,399.13	4,486.94

Programme No. 020: Administration and Management

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

Code	Description	2025/26 Approved	2025/26 Revised	2026/27 Estimate
084	Current Grants to Extra-Budgetary Units	9,367.99	8,498.28	9,694.87
Total:		9,367.99	8,498.28	9,694.87

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

Code	Description	2025/26 Approved	2025/26 Revised	2026/27 Estimate
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263	Grants to Other General Government Units	9,367.99	8,498.28	9,694.87
Total:		9,367.99	8,498.28	9,694.87

VIII. PROGRAM BUDGET BY COST CENTRE

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

Cost Center	Budge Type	2025/26 Approved	2025/26 Revised	2026/27 Estimate
001 – Kamuzu University of Health Sciences	Recurrent	27,337.89	27,337.89	33,784.33
	Development II	5,500.00	863.03	6,000.00
	Development part I	2,442.07	2,442.07	N/A
Total		35,280.95	30,643.89	39,784.33

IX. PERSONNEL INFORMATION

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

Grade	Authorized Establishm ent	Filled Posts as at 1 st April 2025			Estimated Posts as at 31 st March, 2026			Cost of Estimated Posts 2026/27
		Male	Female	Total	Male	Female	Total	
KU 1 Grade*	1	1		1	1		1	253
KU 2 Grade	1		1	1		1	1	183
KU 3 Grade	64	17	9	26	17	9	26	3,052
KU 4 Grade	90	51	15	66	51	15	66	6,955
KU 5 Grade	201	51	39	90	51	39	90	6,908
KU 6 Grade	189	100	76	176	100	76	176	9,629
KU 7 Grade	23	64	25	89	64	25	89	4,473
KU 8 Grade	84	40	32	72	40	32	72	2,664

Grade	Authorized Establishment	Filled Posts as at 1 st April 2025			Estimated Posts as at 31 st March, 2026			Cost of Estimated Posts 2026/27
		Male	Female	Total	Male	Female	Total	
KU 9 Grade	90	49	68	117	49	68	117	2,819
KU 10 Grade	22	18	8	26	18	8	26	916
KU 11 Grade	51	65	8	73	65	8	73	1,149
KU 12 Grade	63	62	23	85	62	23	85	1,107
Total	879	518	304	822	518	304	822	40,107

X. CAPITAL BUDGET BY PROJECT

Table 10: Capital Budget by Project

(MK 000'000s)

Project	2025/26 Approved	2025/26 Revised	2026/27 Estimate
Development II	5,500	5,500	7,000
Project 1830: Construction of Administration Block-College of Medicine	3,000	3,000	4,000
Construction of Nursing and Midwifery skills Laboratories at Kamuzu College of Nursing- Lilongwe Campus	2,500	1,000	2,000
Development Part I	2,442	2,442	
Eastern and Southern Africa Higher Education Centers of Excellency Project-CoM	2,442	2,442	
Total	7,942	6,442	6,000

LILONGWE UNIVERSITY OF AGRICULTURE AND NATURAL RESOURCES

Vote number: 275

Controlling Officer: Vice Chancellor

I. MISSION

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

II. STRATEGIC OBJECTIVES

1. To provide quality graduates in sufficient numbers relevant to the national human resources needs;

2. To promote relevant research while playing an influential role in developing public policy through extension, public and community engagement services; and
3. To provide effective support services and facilitate good governance, mobilization and management of resources for the achievement of institutional goals.

III. MAJOR ACHIEVEMENTS IN 2025/26

1. 2,357 students completed their studies and graduated on 29th May 2025 and 20th November 2025, of which 52 were postgraduates representing 2.2%.
2. Secured accreditation with the National Council for Higher Education for all its programmes.
3. Submitted 13 postgraduate programmes for regional accreditation by the Inter-University Council for Eastern Africa (IUCEA).
4. Signed 28 Memorandum of Understanding (MoUs) with media houses on e-extension and deployed 71 students on internship under the Skills for a Vibrant Economy (SAVE) project.
5. Launched an innovation Centre (AgrinoPact) which has fully operationalised the Technology Transfer Office housed at NRC.
6. Commenced construction of new hostels at Bunda and NRC campuses.
7. The University registered a Company known as LUANAR Holdings Limited.

IV. PROGRAMME ISSUES

1. High student-to-staff ratios, programme realignment to meet industry demanded skills.
2. Infrastructural constraints including insufficient teaching and learning space and materials and limited internet bandwidth.
3. Attrition of students due to the inability to pay tuition fees.

V. PROGRAMME STRUCTURE

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

Program	2025/26 Approved	2025/26 Revised	2026/27 Estimate	2027/28 Proj	2028/29 Proj
350-Higher Education	28,096.37	10,508.90	11,100.00	9,246.99	9,250.90
20-Management and Administration	31,969.89	39,892.70	39,690.20	33,064.42	33,078.39
Total	60,066.26	50,401.60	50,790.20	42,311.41	42,329.30

VI. PROGRAM BUDGET AND PERFORMANCE INFORMATION

Programme No. 336: Tertiary Teaching and Learning

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

Table 6.1 Program Performance Information

Indicators	2024/25 Actual	2025/26		2026/27 Target	2027/28 Proj	2028/29 Proj
		Target	Mid-Year			
Programme Outcome: Increased number of graduates						
Indicator(s)						
1.1. Percentage of enrolled undergraduate students graduating	87	91	90	87	87	87
1.2. Percentage of enrolled postgraduate students graduating	86	91	57	60	65	70
1.3. Percentage decrease in male students' attrition	84	85	82	85	85	85
1.4. Percentage decrease in female students' attrition	66	85	70	75	75	75
Sub-Program: Teaching and Learning						
Output 1: Enrolment increased						
Indicator(s)						
1.1. Number of students enrolled at LUANAR	13,609	15,000	17,143	16,000	20,742	22,816
Sub-Program: Teaching and Learning						
Output 2: Learning infrastructure improved						
Indicator(s)						
2.1. Number of laboratories and workshops constructed	-	2	-	4	-	-

Indicators	2024/25 Actual	2025/26		2026/27 Target	2027/28 Proj	2028/29 Proj
		Target	Mid-Year			
2.2. Number of lecture rooms constructed	-	2	-	3	-	-
2.3. Number of auditoriums constructed	-	1	-	1	-	-
2.4. Number of staff offices constructed	-	-	-	10	-	-
2.5. Number of library complexes constructed	-	-	-	-	-	-
Sub-Program: Monitoring, Quality Assurance and Enforcement						
Output 4: Quality assurance services established						
Indicator(s)						
4.1 Number Quality assurance policy guidelines developed	-	-	-	1	-	-
Sub-Program: Information and Communication Technology						
Output 5: E-learning services enhanced						
Indicator(s)						
5.1 Number of staff using e-learning platform in interacting with students	406	431	415	415	415	415
5.2 Number of students using e-learning platform	13,609	15,000	17,143	16,000	20,742	22,816

Programme No. 337: Research and Outreach

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

Table 6.2 Program Performance Information

Indicators	2024/25 Actual	2025/26		2026/27 Target	2027/28 Proj	2028/29 Proj
		Target	Mid-year			
Programme Outcomes:						
<ul style="list-style-type: none"> • Increased technologies adopted • Increased citations of publications • Increased publications • Increased partnerships and collaboration with stakeholder 						
Indicator(s)						
1.1.Number of publications	45	45	42	45	45	45
1.2.Number of MOU's signed with partners.	34	9	40	10	15	20
Sub-Program: Research generation and Dissemination						
Output 1: Number of scholarly publications increased						
Indicator(s):						
1.1.Number of research grants received	15	25	31	20	20	20
1.2.Number of postgraduate theses completed	81	53	96	110	100	110
Sub-Program: Research and Outreach						
Output 2: Number of technologies developed and cleared increased						
Indicator(s):						
2.1.Number of technologies generated	-	3	1	-	1	1
2.2.Number of technologies cleared	-	-	-	1	-	1
2.3.Number of research	-	1	-	2	-	1

Indicators	2024/25 Actual	2025/26		2026/27 Target	2027/28 Proj	2028/29 Proj
		Target	Mid- year			
<i>facilities established, and equipment purchased</i>						
Sub-Program: Research generation and Dissemination						
Output 3: Participation at research dissemination increased						
Indicator(s):						
3.1 Number of LUANAR Research dissemination conference organized per year	1	1	1	1	1	1

Programme 020: Administration and Management Services

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

Table 6.3: Programme Performance Information

Indicators	2024/25 Actual	2025/26		2026/27 Target	2027/28 Proj	2028/29 Proj
		Target	Mid- Year			
Outcome(s): Improved leadership and staff performance Improved delivery of support services Increased mobilization of external and internal resources						
Indicator(s):						
1.1. Percentage increase of staff achieving their performance contract targets	96	99	-	95	95	95
1.2. Percentage increase in access to health and wellness services	78	70	78	80	80	80

Indicators	2024/25 Actual	2025/26		2026/27 Target	2027/28 Proj	2028/29 Proj
		Target	Mid-Year			
1.3. Percentage increase in own generated income	13	15	92	50	50	60
Sub-Program: Financial Resource Management						
Output 1: Number of income generating activities increased						
Indicator(s):						
1.1. Number of Funded Projects	15	24	22	22	20	20
Sub-Program: Financial Management and Audit Services						
Output 3: Audit and risk management system in place improved						
Indicator(s):						
3.1. Number of statutory meetings for committees of the University	32	32	16	32	32	32
3.2. Number of training and development programmes on professionalism and ethics	3	7	15	15	15	15
3.3. Percentage of audits completed in the annual audit plan	90	100	50	100	100	100
3.4. Timely annual external Audit	1	1	1	1	1	1
3.5. Number of internal audit reports	10	9	4	9	9	9

VII. BUDGET BY ECONOMIC CLASSIFICATION

Programme No 350: Higher Education

Table 7.1 (a): Programme Budget by Item

(MK 000'000s)

Program/GFS/Item	2025-26 Approved	2025-26 Revised	2026-27 Estimate
020-Management and Support Services	31,969.89	39,892.70	39,690.20

Program/GFS/Item	2025-26 Approved	2025-26 Revised	2026-27 Estimate
2-Expense			
084-Current grants to Extra-Budgetary Units	31,969.89	39,892.70	39,690.20
350-Higher education	28,096.37	10,508.90	11,100.00
2-Expense			
084-Current grants to Extra-Budgetary Units	28,096.37	10,508.90	11,100.00
Total	60,066.26	50,401.60	50,790.20

VIII. BUDGET BY COST CENTRE

Table 8.1: Budget by Cost Centre

(MK 000'000s)

Cost Centre	Budget Type	2025-26 Approved	2025-26 Revised	2026-27 Estimate
006-Lilongwe University of Agriculture and Natural Resources	Recurrent	31,969.89	31,969.89	39,690.20
	Development II	10,421.80	8,664.67	11,100.00
	Development I	17,674.57	9,767.04	
Total		60,066.26	50,401.60	50,790.20

IX. PERSONNEL INFORMATION

Table 9: Staffing Profile by Grade

(MK 000'000s)

Grade	Authorised Establishment	Filled Posts as at 1 st April, 2025			Estimated Posts as at 31 st March, 2026			Cost of Estimated Posts 2026/27
		Male	Female	Total	Male	Female	Total	
A	-	13	0	13	13	0	13	65
B	20	5	0	5	5	0	5	96
C	30	23	7	30	23	7	30	279
D	65	45	11	56	54	11	65	815
E	50	25	5	30	39	5	44	1,069
F	60	40	11	51	46	23	69	1,172
G	48	16	8	24	34	15	49	667

Grade	Authorised Establishment	Filled Posts as at 1 st April, 2025			Estimated Posts as at 31 st March, 2026			Cost of Estimated Posts 2026/27
		Male	Female	Total	Male	Female	Total	
H	30	16	8	24	16	8	24	840
I	10	3	4	7	3	4	7	280
J	15	3	6	9	3	6	9	463
K	140	75	31	106	117	44	161	7,436
L	170	75	40	115	79	46	125	9,452
M	55	34	16	50	42	12	54	6,219
N	136	62	30	92	21	15	36	2,198
O	60	30	12	42	30	5	35	3,080
P	40	20	7	27	1	1	2	188
Q	22	13	1	14	1	0	1	213
R	14	10	4	14	-	-	14	107
S	5	4	0	4	-	-	5	118
T	1	1	0	1	-	-	1	129
U	1	0	1	1	-	-	1	136
V	1	1	0	1	-	-	1	144
Total	973	498	197	716	527	202	751	35,166

X. CAPITAL BUDGET BY PROJECT

Table 10: Capital Budget by Project

(MK 000'000s)

Project	2025/26 Approved	2025/26 Revised	2026/27 Estimate
Development Part II	10,421.80	11,421.80	12,050.00
Capacity Expansion and Productive Knowledge Generation and Application -NRC	3,000.00	3,000.00	5,000.00
Construction of Teaching Complex and Administration Block for LUANAR	1,850.00	1,850.00	0
Development of LUANAR Mega Farm	3,000.00	3,000.00	4,000.00

Project	2025/26 Approved	2025/26 Revised	2026/27 Estimate
Development Part II	10,421.80	11,421.80	12,050.00
LUANAR Participatory Action Research for Greening and Growing Malawi	71.80	71,80	50.00
Skills Development Programme- LUANAR	2,500.00	3,500	3,000.00
Development Part I	17,674.57	8,837	-
Eastern and Southern Africa Higher Education Centers of Excellence Project	17,674.57	8,837	
Total	28,096.37	20,258	12,050

MALAWI BROADCASTING CORPORATION

Vote number: 275

Controlling Officer: Director General

I. MISSION

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

II. STRATEGIC OBJECTIVES

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

III. MAJOR ACHIEVEMENTS IN 2025/26

1. Acquired eleven cameras to enhance local content generation.
2. Upgraded the satellite system to High definition for improved picture quality.
3. Acquired Live Video: IP based transmission gadget for improved commercial and VVIP outside broadcasting production.
4. Launched 2nd TV channel dubbed 2 ON THE GO to double prime time for increased revenue generation.
5. Procured outside broadcasting Van (OB van).

IV. PROGRAMME STRUCTURE

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

No.	Program/ sub-program	2025/26 Approved	2025/26 Revised	2026/27 Estimate	2027/28 Proj	2028/29 Proj
1	Broadcasting Services	10,153.39	14,847.07	8,520.29	8,609.01	10,875.33
1.1	Programming Services	5,787.22	5,787.40	5,395.99	4,906.88	4,960.72
1.2.	Broadcasting Infrastructure	3,350.57	5,787.40	3,123.35	2,840.95	2,871.43
1.3	Sales and Marketing	1,015.60	3,272.27	0.95	861.18	3,043.18
Total		10,153.39	14,847.07	8,520.29	8,609.01	10,875.33

V. PROGRAM BUDGET AND PERFORMANCE INFORMATION

Programme 1: Broadcasting Services

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

Table 6.1 Program Performance Information

Indicators	2024/25	2025/26		2026/27	2027/28	2028/29
	Actual	Target	Prelim	Estimate	Target	Proj
Outcome: Participatory and engaged audience						
Indicator(s)						
1.1.Percentage of listenership and viewership	95	84	50	87	90	90
1.2.Geographical coverage of broadcasting	80	95	75	75	90	95
1.3.Signal availability	99.6	99.6	99.6	99.6	99.6	99.6
1.4.Percentage increase in revenue	30	40	-21	21	25	25
Sub-program 1.1: Programming Services						
Output 1: Increased number and quality of programme produced						
Indicator(s)						
1.1 Percentage of local tv programmes	95	95	96	98	90	92
1.2percentage of local radio programmes	97	99	99	99	99	99
1.3Percentage reduction of unnecessary programme repeats	80	95	93	95	95	95

1.4 Percentage average of local music played	80	70	75	80	80	80
1.5 Percentage reduction	100	80	90	100	100	100

Indicators	2024/25 Actual	2025/26		2026/27 Estimate	2027/28 Target	2028/29 Proj
		Target	Prelim			
in production errors						
1.6 Percentage of VVIP functions covered	100	100	100	100	100	100

Output 2: Coverage and quality of news production improved

Indicator(s)

2.1 Number of TV news bulletins	6	5	6	7	7	12
2.2 Number of Radio news bulletins	12	8	12	15	12	15
2.3 Number of new programmes introduced	7	3	4	7	7	7

Sub-Programme 1.3 Broadcasting Infrastructure

Output 3: Studio infrastructure improved

Indicator(s):

3.1 No. of studios rehabilitated	1	0	0	0	4	0
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Indicators	2024/25 Actual	2025/26		2026/27 Estimate	2027/28 Target	2028/29 Proj
		Target	Prelim			
3.2 No. of studios modernized.	0	1	0	0	4	0
Output 4: Field production services improved						
Indicator(s):						
4.1 No. of outside broadcasting vans acquired	0	1	0	1	0	1
4.2 Number of digital audio recorders and accessories acquired	1	0	2	0	1	1
4.3 Number of cameras acquired	6	10	10	0	15	15
Indicators	2024/25 Actual	2025/26		2026/27 Estimate	2027/28 Target	2028/29 Proj
		Target	Prelim			
4.4 Number of satellite flyaway acquired and serviced	4	6	11	6	6	6
Output 5: Transmission infrastructure improved						
Indicator(s):						
5.1 No. of obsolete transmitters replaced	1	4	0	4	10	5
5.2 No. of transmitter sites established	1	1	1	1	6	1

Indicators	2024/25 Actual	2025/26		2026/27 Estimate	2027/28Ta rget	2028/2 Proj
		Target	Prelim			
5.3 No. of power backup plants installed	1	1	0	0	3	2
5.4 No. of satellite uplinks upgraded	1	0	0	1	2	1
Subprogram 1.4: Sales and Marketing						
Output 6: Commercial services improved						
Indicators						
6.1 Percentage increase in sales	30	46	35	23	25	25
6.2 Number of promotional activities conducted	24	12	6	24	24	24
6.3 Percentage of projected sales target achieved	100	100	100	100	100	100
6.4 Percentage of customer complaints resolved	100	100	100	100	100	100

VI. PROGRAMME 020: MANAGEMENT AND ADMINISTRATION SERVICES

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

Table 38: Management and Administration

Indicators	2024/25 Actual	2025/26 Target	2025/26 Prelim	2026/27 Estimate	2027/28 Proj	2028/29 Proj
Outcome: Improved organizational, management, and administrative services						
Indicator(s):						
1.1. Number of Monthly financial reports submitted by the 14 th of the following month	2	2	2	2	2	2
Subprogram 20.1: Administration, Planning and M&E						
Output 1: Enhanced management of organizational perform						
Indicator(s):						
1.1 Number of Quarterly performance contract progress reports submitted within 30 days after each quarter	4	4	2	4	4	4
1.2 Annual procurement plan prepared	1	1	1	1	1	1
1.3 Percentage of procurements included in the annual procurement plan	70	100	100	100	100	100
1.4 Percentage of procurement contracts	100	100	100	100	100	100

Indicators	2024/25 Actual	2025/26 Target	2025/ 26Prelim	2026/27 Estimate	2027/28 Proj	2028/29 Proj
Subprogram 20.2: Financial Management and Audit Services						
Output 2: Financial processes in accordance with policies and regulatory						
Indicator(s):						
2.1 Number of Monthly financial reports submitted by the 14th of the following month	2	2	2	2	2	2
2.2 Monthly commitment returns submitted by the 14th of the following month	1	1	1	1	1	1
2.3 Percentage of internal audits completed in the annual audit plan	100	100	100	100	100	100
2.4 Percentage of debts collected within 30 days	60	90	90	90	95	95
2.5 Percentage of funding allocated to budgeted	100	100	100	100	100	100

Indicators	2024/25 Actual	2025/26 Target	2025/26 Prelim	2026/27 Estimate	2027/28 Proj	2028/29 Proj
activities						

Subprogram 20.08: Human Resource Management

Output 3: Enhanced provision of services for the management of human resources

Indicator(s):

3.1 Percentage of personnel records up to date	100	100	100	100	100	100
3.2 Percentage of staff appraised on their performance	100	100	100	100	100	100
3.3 Percentage of vacant posts filled	90	100	99	100	100	100
3.4 Percentage in staff turnover	3	3	3	3	2	2
3.5 Number of HIV/Aids	4	4	4	4	4	4

Indicators	2024/25 Actual	2025/26 Target	2025/26 Prelim	2026/27 Estimate	2027/28 Proje
Workplace Programmes implemented					
Subprogram 20.10: Information and Communication Technology					
Output 4: Improved Access to information and communication technology services					

Indicators(s):					
4.1 Percentage of ICT infrastructure safeguarded against security risk	60	80	80	90	90
4.2 Percentage of ICT service requests resolved	75	75	75	80	90
4.3 Modernized network sites %	50	50	50	60	70
4.4 Employee-computer ratio	3:1	2:1	2:1	2:1	1:1
4.5 Internet connectivity %	90	90	90	95	100
4.6 Number of computers replaced within a year	14	10	4	10	15
4.7 ICT Policy implemented	0	1	0	1	1

VII. ECONOMIC CLASSIFICATION

I. Programme 1: Broadcasting Services

Cost Centre	Type	2025/26 Approved	2025/26 Revised	2026/27 Estimates
001 – Headquarters	Recurrent	19,873.00	17,079.00	17,877.99
	Capital			
Grand Total		10,153.39	14,847.07	8,520.29

VIII. PERSONNEL INFORMATION

Grade	Authorised Establishment	Filled Posts as at 1st April 2026			Estimated posts as at 31st March, 2027			Estimated Cost of Posts 2026/27
		Male	Female	Total	Male	Female	Total	
MBC1	1	1		1	1		1	75

MBC2	6	5	2	7	5	2	7	320
MBC3	8	13	4	17	13	4	17	623
MBC4	22	39	8	47	39	13	52	930
MBC5	44	33	12	45	33	17	50	774
MBC6	86	56	21	77	66	21	87	840
MBC7	134	74	44	118	74	44	118	836
MBC8	31	37	8	45	37	8	45	546
MBC9	53	39	44	84	39	44	84	487
MBC10	22	1	2	3	1	2	3	36
MBC11	6	5	2	7	5	2	7	49
Temporary								
Total	413	303	147	450	303	147	470	5,515

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

IX. CAPITAL BUDGET BY PROJECT

Table 10: Capital Budget by Project

(MK 000'000s)

Project	2024/25 Approved	2025/26 Revised	2026/27 Estimates
Development Part II	1,000.00	1,000.00	1,000.00
Rehabilitation and expansion of MBC Transmission Infrastructure	1,000.00	1,000.00	1,000.00
Grand Total	1,000.00	1,000.00	1,000.00

MALAWI COLLEGE OF HEALTH SCIENCES

Vote Number: 275

Controlling Officer: Executive Director

I. MISSION

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

II. STRATEGIC OBJECTIVES

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

III. PROGRAMME STRUCTURE

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

Program/Sub-Program	2025/26 Approved	2025/26 Revised	2026/27 Estimate	2027/28 Proj	2028/29 Proj
350-Higher education	3,430.00	3,030.00	4,333.00	4,048.70	3,750.73
Total	3,430.00	3,030.00	4,333.00	4,048.70	3,750.73

IV. BUDGET BY ECONOMIC CLASSIFICATION

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

Program/GFS/Item	2025/26 Approved	2025/26 Revised	2026/27 Estimate
350-Higher education	3,430.00	3,030.00	4,333.00
2-Expense			
084-Current grants to Extra-Budgetary Units	3,430.00	3,030.00	4,333.00
Total	3,430.00	3,030.00	4,333.00

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

Program/GFS	2025-26 Approved	2025-26 Revised	2025-26 Approved
350-Higher education			
263-Grants to Other General Government Units	3,430.00	3,030.00	4,333.00
Total	3,430.00	3,030.00	4,333.00

V. BUDGET BY COST CENTRE

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

Cost Centre	Budget Type	2025-26 Approved	2025-26 Revised	2025-26 Approved
016-Malawi College of Health Sciences	Recurrent	3,030.00	3,030.00	3,333.00
	Development II	400.00		1,000
016-Malawi College of Health Sciences Total		3,430.00	3,030.00	4,333.00
Total		3,430.00	3,030.00	4,333.00

VI. Capital Budget By Project

(MK'000,000)

Project	2025-26 Approved	2025-26 Revised	2025-26 Approved
Development II	400.00	0	1,000
88890 - Construction of MCHS Central Office Administration Block	400.00	0	1,000
Total	400.00	0	1,000

MALAWI COUNCIL FOR DISABILITY AFFAIRS

Vote Number: 275

Controlling Officer: Director General

I. MISSION

To promote and protect the fundamental rights and freedoms of persons with disabilities by providing obligations of duty bearers in the promotion and protection of rights of persons with disabilities, providing an effective mechanism for redress in cases of a breach of the fundamental

rights and freedoms of persons with disabilities and the registration of persons with disabilities, institutions, associations and organizations implementing disability programmes as well as managing of the Disability Trust Fund

II. STRATEGIC OBJECTIVES

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

III. MAJOR ACHIEVEMENTS IN 2025/26

1. Enhanced awareness on the rights of persons with disabilities- 87 cases on violation of the rights of persons with disabilities were recorded
2. Facilitated the provision of assistive devices to 102 persons with disabilities
3. Trained 135 young people with disabilities in vocational skills training
4. 810 persons with disabilities were trained in human rights
5. Conducted disability rights clinics in 7 districts of Blantyre, Nsanje, Chikwawa, Zomba, Machinga, Mangochi and Ntcheu.
6. 64 articles on disability were published on various media platforms.
7. Facilitated the holding of the 2025 Flag MACODA Week presided by the First Vice President of the Republic of Malawi.
8. Trained 175 key District Council officials on the Persons with Disabilities Act in Balaka, Neno, Chikwawa, Dedza and Mangochi (35 key officials in each of the 5 local councils).

IV. PROGRAMME ISSUES AND CHALLENGES ENCOUNTERED

1. Inadequate capacities of the staff in the investigation and handling of cases of violations on the rights of persons with disabilities.

2. Shortage of funds for business start-up kits to graduates of vocational skills training which delays their transitions from skills acquisition to implementing them and live a sustainable life.
3. Lack of and unreliable mobility services for district and community officers.
4. Absence of regulations to properly guide MACODA for effective enforcement and implementation of the Persons with Disabilities Act.
5. Rising cost of raw materials for production of products at Bangwe Factory.
6. Frequent breakdown of machines due to old age at Bangwe Factory which reduced production and affected the realization of profits.
7. Resistance of some persons with disability and some service providers to change to social and human rights definition and application of disability
8. Inadequate funding in the Disability Trust Fund to support education needs of needy students with disabilities
9. Vacancies for the posts of Director of Rehabilitation Services (DRS) and Director of Finance and Administration (DFA) have existed for seven (7) years now adversely affected the operations of MACODA.
10. Absence of the Board for a longer period negatively affecting the governance and policy direction.

V. PROGRAMME STRUCTURE

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

Program/Sub-program	2025/26 Approved	2025/26 Revised	2026/27 Estimate	2027/28 Projection	2028/29 Projection
020- Management and Support Services	2,237.57	2,237.57	3,667.64	3,847.35	4,043.56
7- Administration	2,237.57	2,237.57	3,667.64	3,847.35	4,043.56
375- Rehabilitation Services	764.93	764.93	332.36	348.65	366.43
1-Community Based Rehabilitation Services	464.43	464.43	145.06	152.17	159.93
2-Institutional Based Rehabilitation Services	231.00	231.00	67.30	70.60	74.20

Program/Sub-program	2025/26 Approved	2025/26 Revised	2026/27 Estimate	2027/28 Projection	2028/29 Projection
3-Outreach and Extension Services	69.50	69.50	120.00	125.88	132.30
Total	3,002.50	3,002.50	4,000	4,196	4,410.00

VI. PROGRAM BUDGET AND PERFORMANCE INFORMATION

Programme No.328: Rehabilitation Services

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

Table 6.1: Program Performance Information

Indicators	2024/25	2025/26		2026/27	2027/28	2028/29
	Actual	Target	Prelim	Target	Proj	Proj
Programme Outcome: Management, coordination and provision of rehabilitation programs and services improved						
Indicator(s)						
Output 1: Access to justice delivery for persons with disabilities Increased						
Indicator (s)						
1.0 Number of officers trained in case investigations and disability rights complaints handling	40	40	2	50	56	70
1.1 Number of persons with disabilities reporting cases of violation of their rights	30	200	87	220	250	300
1.2 Number of cases inquired and investigated on the violation of the rights of persons with disabilities	10	150	26	200	280	320

Indicators	2024/25	2025/26		2026/27	2027/28	2028/29
	Actual	Target	Prelim	Target	Proj	Proj
Programme Outcome: Management, coordination and provision of rehabilitation programs and services improved						
1.3 Number of feedback mechanisms established to receive and respond to complaints and concerns of persons with disabilities	2	30	2	18	25	32
1.4 Number of public infrastructures and transport services audited on disability accessibilities	12	50	26	60	85	100
Output 2: Regulation of disability program service delivery enhanced						
Output Indicators						
2.1 Number of registered organizations, institutions, associations and places where services on disability are provided	21	100	4	110	185	200
2.2 Number of organizations and places where disability services are provided complying with the regulatory requirements.	21	80	28	98	150	180
Output 3: Access to quality health services by persons with disabilities increased						
Indicator (s)						

Indicators	2024/25	2025/26		2026/27	2027/28	2028/29
	Actual	Target	Prelim	Target	Proj	Proj
Programme Outcome: Management, coordination and provision of rehabilitation programs and services improved						
1.1. Number of health personnel oriented in disability inclusive practices.	413	1,120	149	450	600	680
1.2. Number of new cases of disabilities identified, assessed and referred to service providers	14892	10,000	445	15000	16000	17600
1.3. Number of Parent Support groups formed.	87	180	23	150	180	200
1.4. Number of people attended awareness campaigns on prevention of disabilities and health promotion	454	3000	1861	4100	4600	5100
1.5. Number of eye/Cataract operations done.	472	600	8	512	600	618
1.6. Number of PWDS going	887	2000	4	421	490	520

Indicators	2024/25	2025/26		2026/27	2027/28	2028/29
	Actual	Target	Prelim	Target	Proj	Proj
Programme Outcome: Management, coordination and provision of rehabilitation programs and services improved						
for HIV counselling and testing (HTC)						
1.7. Number of Orthopaedic operations done	394	800	62	800	850	912
1.8. Number of persons with disabilities who received stimulation therapy	3978	9000	1165	5200	6000	6300
1.9. Number of visually impaired persons underwent rehabilitation training.	465	380	121	210	270	310
1.10. Number of persons with disabilities received epilepsy drugs	10305	6800	2078	11000	11600	12300
1.11. Number of PWDS received assistive devices.	997	4000	102	800	1100	1300
1.12. Number of caregivers oriented on caring for	43	7800	232	460	510	690

Indicators	2024/25	2025/26		2026/27	2027/28	2028/29
	Actual	Target	Prelim	Target	Proj	Proj
Programme Outcome: Management, coordination and provision of rehabilitation programs and services improved						
<i>children with cerebral palsy (CP)</i>						
Output 2: Persons with disabilities accessing education increased						
Indicators:						
2.1. Number of students enrolled in school.	370	1515	139	715	780	820
2.2. Number of classroom teachers oriented on inclusive practices	1558	300	96	1200	1450	1600
2.3. Number of students assisted with school fees.	202	500	47	68	80	98
2.4. Number of school blocks and water points made accessible.	66	250	9	56	78	90
2.5. Number of children with disabilities enrollment in ECDE Centres	74	500	49	90	110	128
2.6. Number of care givers oriented on inclusive practices	191	655	105	220	260	300
2.7. Number of adult	12	90	21	40	52	68

Indicators	2024/25	2025/26		2026/27	2027/28	2028/29
	Actual	Target	Prelim	Target	Proj	Proj
Programme Outcome: Management, coordination and provision of rehabilitation programs and services improved						
<i>persons with disabilities joining literacy classes for illiterate persons with disabilities</i>						
Output 3: Access to Skills Training increased						
Indicators						
3.1. Number of Persons with Disabilities assessed and trained in vocational skills in the community	332	20	55	70	89	100
3.2. Number of Persons with Disabilities trained in MACODA and TEVETA centres.	56	250	80	150	180	210
3.3. Number of Persons with Disabilities received loans.	2509	2200	408	180	210	240
3.4. Number of PWDs trained in business management skills.	435	550	66	600	680	720
3.5. Number of PWDS attached to	25	70	8	30	45	60

Indicators	2024/25	2025/26		2026/27	2027/28	2028/29
	Actual	Target	Prelim	Target	Proj	Proj
Programme Outcome: Management, coordination and provision of rehabilitation programs and services improved						
companies and organizations						
3.6. Number of PWDs linked to money lending institutions.	292	310	201	350	400	420
3.7. Number PWDs placed in open and freely chosen employment.	17	210	8	80	95	100
3.8. Number PWDs trained in vocational skills received resettlement tools.	20	30	11	25	33	40
3.9. Number PWDs received subsidized farm inputs	31	200	45	215	250	300
3.10. Number of persons with disabilities provided with career guidance and counseling and	211	280	318	370	400	420

Indicators	2024/25	2025/26		2026/27	2027/28	2028/29
	Actual	Target	Prelim	Target	Proj	Proj
Programme Outcome: Management, coordination and provision of rehabilitation programs and services improved						
<i>coaching</i>						
3.11. Number of prospective employers lobbied to employ persons with disabilities	6	40	26	45	52	61
3.12. Number of job symposium for persons with disabilities conducted	0	1	0	1	2	3
Output 4: Public awareness, inclusion, protection and promotion of the rights of persons with disabilities increased						
Indicators:						
3.13. Number of persons with disabilities included in socio-cultural activities	1042	1800	412	1200	1350	1600
3.14. Number of activities conducted under disability rights related commemorative events (IDPD and MACODA Flag Week.	4	5	7	8	10	15

Indicators	2024/25	2025/26		2026/27	2027/28	2028/29
	Actual	Target	Prelim	Target	Proj	Proj
Programme Outcome: Management, coordination and provision of rehabilitation programs and services improved						
3.15. Number of city and district Council officials trained on the Persons with Disabilities Act, 2024	14	15	8	6	4	4
3.16. Number of persons with disabilities oriented on Human Rights	561	1200	810	3500	4000	4500
3.17. Number of PWDS trained on disability rights advocacy.	2998	320	470	600	690	710
3.18. Enhanced visibility of MACODA and public awareness on disability rights.	31	20	15	42	50	60
Output 5: Empowerment of persons with disabilities increased						
Indicators						
3.19. Number of opinion leaders sensitized on the need to include PWDS in political	120	200	89	230	300	360

Indicators	2024/25 Actual	2025/26		2026/27 Target	2027/28 Proj	2028/29 Proj
		Target	Prelim			
Programme Outcome: Management, coordination and provision of rehabilitation programs and services improved						
<i>and leadership structures.</i>						
3.20. Number of Persons with disabilities in leadership positions	29	220	74	250	290	350
3.21. Number of Self-help groups established	72	80	46	96	110	130

Programme 020: Management and Administration Services

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

Table 6.2: Program Performance Information

Indicators	2024/25 Actual	2025/26		2026/27 Targets	2027/28 Projection	2028/29 Projection
		Target	Prelim			
Programme Outcome: 1. Improved organizational, management and administrative services 2. Increased revenue generation through production units						
Indicator(s)						
1.1. Percentage increase in staff achieving their performance contract targets	100	100	80	80	80	80
1.2. Percentage increase in self-generated income through production units	80	80	80	80	80	80

Indicators	2024/25 Actual	2025/26		2026/27 Targets	2027/28 Projection	2028/29 Projection
		Target	Prelim			
Output Indicators						
Subprogram 020.7: 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	4	4	4	4
1.2. Percentage of funding allocated to budgeted activities	90	90	90	90	90	90
1.3. Quarterly M&E reports produced	4	4	4	4	4	4
1.4. Number of procurement plans prepared	1	1	1	1	1	1
1.5. Percentage of procurements included in annual procurement plan	75	85	85	85	85	85
1.6. Number of asset registers maintained	5	5	5	5	5	5
1.7. Percentage of procurement contracts managed	50	50	50	50	50	50
1.8. Number of functional vehicles	12	12	12	12	12	12

Indicators	2024/25 Actual	2025/26		2026/27 Targets	2027/28 Projection	2028/29 Projection
		Target	Prelim			
Subprogram 020.8: Financial Management and Audit Services						
Output 2: Financial processes in accordance with policies and regulatory requirements strengthened						
Indicator(s):						
2.1. Percentage of invoices honored as per the service charter	60	60	60	60	60	60
2.2. Number of Monthly financial reports submitted on time	12	12	12	12	12	12
2.3. Monthly commitment returns submitted by the 10th of the following month	12	12	12	12	12	12
2.4. Percentage of audits completed in the annual audit plan	100	100	100	100	100	100
2.5. Percentage decrease in financial fraud	100	100	80	80	80	80
2.6. Timely annual external Audit	1	1	1	1	1	1
2.7. Number of internal audit reports	12	12	12	12	12	12
Subprogram 020.9: 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	90	90	90	90	90	90

Indicators	2024/25 Actual	2025/26		2026/27 Targets	2027/28 Projection	2028/29 Projection
		Target	Prelim			
3.2. Percentage of staff appraised on their performance	80	100	80	80	80	80
3.3. Percentage of staff trained on job-related skills	80	100	80	80	80	80
3.4. Percentage of vacant posts filled	80	100	80	80	80	80
3.5. Number of staff trained in client services	300	300	300	300	300	300
3.6. Number of staff trained in ICT	250	250	250	250	250	250
Subprogram 020.1: 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	80	80	80	80
4.2. Percentage of ICT service requests resolved	80	80	80	80	80	80
4.3. Internet Access and accessories	80	80	80	80	80	80
4.4. Disability Management Information System Data captured	3000	3000	3000	3000	3000	3000

Indicators	2024/25 Actual	2025/26		2026/27 Targets	2027/28 Projection	2028/29 Projection
		Target	Prelim			
4.5. Website document upload	200	200	200	200	200	200
4.6. Purchase of new equipment	40	40	40	40	40	40

VII. PROGRAM BUDGET BY ECONOMIC CLASSIFICATION

Programme No 375 Rehabilitation Services

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

Program/GFS/Item	2025/26 Approved	2025/26 Revised	2026/27 Estimate
375-Rehabilitation Services	764.93	764.93	332.36
2-Expense			
084-Current grants to Extra-Budgetary Units	2,237.57	2,237.57	3,667.64
Grand Total	3,002.50	3,002.50	4,000.00

VIII. PROGRAM BUDGET BY COST CENTRE

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

Cost Center	Budget Type	2025/26 Approved	2025/26 Revised	2026/27 Estimate
MACODA	Recurrent	3,002.5	3,002.5	4,000.00
Total		3,002.5	3,002.5	4,000.00

IX. PERSONNEL INFORMATION

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

Grade	Authorized Establishment	Filled Posts as at 1st April 2026			Estimated Posts as at 30th March, 2027			Cost of Estimated Posts 2026/27
		Male	Female	Total	Male	Female	Total	
1	1	1		1	1		1	59.04
2	2				1	1	2	81.28
3	5	2	3	5	2	3	5	140.92
4	8	6	1	7	6	1	7	152.25

Grade	Authorized Establishment	Filled Posts as at 1st April 2026			Estimated Posts as at 30th March, 2027			Cost of Estimated Posts 2026/27
		Male	Female	Total	Male	Female	Total	
5	22	7	10	17	10	12	22	348.63
6	33	11	7	18	13	11	24	271.02
7	20	11	7	18	11	7	18	172.42
8	27	11	16	27	11	16	27	221.87
9	40	27	13	40	27	13	40	293.61
10	50	36	11	47	39	11	50	310.06
11	47	27	20	47	27	20	47	286.13
12	47	43	4	47	43	4	47	249.44
13	18	13	5	18	13	5	18	80.75
Total	320	195	97	292	204	104	308	2,672.72

MALAWI DEVELOPMENT CORPORATION HOLDINGS LIMITED

Vote number: 052

Controlling Officer: Group Chief Executive Officer (GCEO)

I. MISSION

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

II. STRATEGIC OBJECTIVES

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

III. MAJOR ACHIEVEMENTS IN 2025/26

1. Developed the Corporation's interim Strategic Plan;
2. Established the Malawi Mining Investment Company (MAMICO) as a subsidiary company for MDCHL;
3. Registered the MDC Foods company
4. Conducted the Corporation Functional Review based on the established company structure;
5. Developed job descriptions for all positions
6. Developed Staff Terms and Conditions of Service;
7. Enhanced company visibility through a developed logo in a public competition;
8. Developed investment papers and liaised with strategic partners for the proposed investments in Agro-processing and fruit canning, mining, Tobacco, Cotton Ginning and Clothing Manufacturing; and Bus Transport Company;
9. Identified and secured potential sites for investment in Mbalachanda Mzimba and Kabwafu estate;

IV. PROGRAMME STRUCTURE

Budget by Programme and Sub-Programme

(MK 000'000s)

Program/Subprogram	2025/26	2025/26	2026/27	2027/28	2028/29
	Approved	Revised	Estimate	Proj	Proj
1. Investments development			1,463.07	1,691.31	1,924.71

Program/Subprogram	2025/26 Approved	2025/26 Revised	2026/27 Estimate	2027/28 Proj	2028/29 Proj
1.1. Business ventures establishment	191.83	191.83	1,102.00	1,273.91	1,449.71
1.2. Resource Mobilisation	79.63	79.63	158.50	183.23	208.51
1.3. Oversight and Management	1,635.21	1,635.21	156.40	180.80	205.75
1.4. Risk Management	1,740.32	1,740.32	46.17	53.37	60.74
2. Management and support services			2,373.51	2,743.78	3,122.42
2.1. Administration, planning and Management			2,000.00	2,312.00	2,631.06
2.2. Support Services and Facilities			0.51	0.59	0.67
2.3. Financial Management and Sustainability			373.00	431.19	490.69
2.4. Marketing and Visibility					
Overall Total	3,646.98	3,646.98	3,736.68	4,319.60	4,915.71

V. PROGRAMME PERFORMANCE INFORMATION TABLE

Programme: Establishment of Investment Ventures in Strategic Sectors

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

Indicators	2024/25	2025/26		2026/27	2027/28	2028/29
	Actual	Target	Prelim	Target	Proj	Proj
Programme Outcome: 1. Improved and sustained investment ventures						
Outcome Indicator(s)						
Output Indicators						
Sub-Programme:						
Output 1: Investment policies and guidelines documents Implemented promotional activities for strategic projects						
Indicator(s):						
Number of Policies and guidelines developed	N/A	N/A	N/A	1	1	1
Number of promotional activities conducted within each FY	5	7	6	7	11	15
Output 2: Database of potential investments and partnership opportunities developed						
Indicators						
Number of databases	1	1	1	1	1	1

Indicators	2024/25	2025/26		2026/27	2027/28	2028/29
	Actual	Target	Prelim	Target	Proj	Proj
developed and compiled						
Output 3: Feasibility study reports completed						
Indicator(s):						
Number of identified potential projects with complete feasibility studies	6	7	6	8	12	17

Programme: Mobilization of Capital for Investment

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

Indicators	2024/25	2025/26		2026/27	2027/28	2028/29
	Actual	Target	Prelim	Target	Proj	Proj
Programme Outcome: 1: Improved financing modalities for investments						
Outcome Indicator(s)						
Output Indicators						
Sub-Programme:						
Output 1: Business plan for MDCHL and subsidiaries Completed						
Indicator(s):						

Indicators	2024/25	2025/26		2026/27	2027/28	2028/29
	Actual	Target	Prelim	Target	Proj	Proj
Number of finalized business plans developed	1	1	1	1	1	1
Output 2: Detailed financing and capitalization plans done						
Indicators						
Number of financing and capitalization Plans developed	1	1	1	1	1	1
Output 3: Investment ventures and partnerships Identified and established						
Indicator(s):						
Number of new ventures established	5	5	5	5	6	7
Number of strategic partnerships formed within every FY	3	3	3	3	3	3
Output 4: Comprehensive report on potential financing sources done						
Indicator(s):						

Indicators	2024/25	2025/26		2026/27	2027/28	2028/29
	Actual	Target	Prelim	Target	Proj	Proj
Number of scoping reports completed	3	5	4	5	6	7
Number of Identified viable financing sources.	4	5	4	5	6	8
Output 5: Collaborative frameworks with financial institutions and investors						
Indicator(s):						
Number of collaborations frameworks established	4	5	6	5	8	10

Programme: Provision of Advisory and Technical Assistance

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

Indicators	2024/25	2025/26		2026/27	2027/28	2028/29
	Actual	Target	Prelim	Target	Proj	Proj
Programme Outcome: 1: Improved service delivery through enhanced advisory and technical assistance						
Outcome Indicator(s)						

Indicators	2024/25	2025/26		2026/27	2027/28	2028/29
	Actual	Target	Prelim	Target	Proj	Proj
Ensure the operational efficiency of subsidiary companies is at least 80%	80%	80%	80%	80%	80%	80%
Output Indicators						
Sub-Programme:						
Output 1: balance sheets for subsidiaries Consolidated						
Indicator(s):						
Number of completed balance sheets with a 95% accuracy rate	1	1	1	1	1	1
Number of Regular quarterly dialogues established	4	4	4	4	4	4
Output 2: communication mechanisms with subsidiaries Established						
Indicators						
Number of financing and	1	1	1	1	1	1

Indicators	2024/25	2025/26		2026/27	2027/28	2028/29
	Actual	Target	Prelim	Target	Proj	Proj
capitalization Plans developed						
Output 3: personnel Trained in investment analysis						
Indicator(s):						
Number of Staff trained in investment analysis.	10	15	12	15	18	20

Programme: Risk Management

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

Indicators	2024/25	2025/26		2026/27	2027/28	2028/29
	Actual	Target	Prelim	Targets	Proj	Proj
Programme Outcome: 1: Strengthened portfolio of bankable investments						
Outcome Indicator(s)						
Output Indicators						
Sub-Programme:						
Output 1: Comparative analysis report on investment setup developed						
Indicator(s):						

Indicators	2024/25	2025/26		2026/27	2027/28	2028/29
	Actual	Target	Prelim	Targets	Proj	Proj
Number of benchmarking reports produced	N/A	N/A	N/A	1	1	1
Output 2: Functioning evaluation committee						
Indicators						
Technical Evaluation Committee	1	1	1	1	1	1
Output 3: service provider list Approved						
Indicator(s):						
List of screened and approved service providers	1	1	1	1	1	1
Output 4: Feasibility study reports produced						
Indicator(s):						
<i>Number of feasibility studies conducted for all major investments</i>	1	1	1	1	1	1
Output 5: Contract review process documentation done						
Indicator(s):						
Number of reviewed contracts	1	1	1	1	1	1

Indicators	2024/25	2025/26		2026/27	2027/28	2028/29
	Actual	Target	Prelim	Targets	Proj	Proj
Number of Staff trained in investment analysis.	1	1	1	1	1	1
Output 6: Comprehensive risk management framework produced						
Indicator(s):						
Number of Risk Management Frameworks	1	1	1	1	1	1

Programme: Oversight and management of subsidiary companies

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

Indicators	2024/25	2025/26		2026/27	2027/28	2028/29
	Actual	Target	Prelim	Target	Proj	Proj
Programme Outcome: 1: business performance Improved						
Outcome Indicator(s)						
Increased profitability and operational efficiency of subsidiary	1	1	1	1	1	1

Indicators	2024/25 Actual	2025/26		2026/27 Target	2027/28 Proj	2028/29 Proj
		Target	Prelim			
companies by 15% annually						
Output Indicators						
Sub-Programme:						
Output 2: Compliance to policy and statutory obligations achieved						
Indicators						
Percentage of reported non- compliance	100%	100%	100%	100%	100%	100%
Output 3: A consolidated capacity development plan developed						
Indicator(s):						
Number of Capacity development plan is fully developed and approved	1	1	1	1	1	1
Output 4: Policies and procedures developed						
Indicator(s):						
Total number of new policies and procedures	4	3	3	4	8	10

Indicators	2024/25 Actual	2025/26		2026/27 Target	2027/28 Proj	2028/29 Proj
		Target	Prelim			
developed and approved						

MEDICAL COUNCIL OF MALAWI

Vote number:275

Controlling Officer: Registrar

I. MISSION

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

II. STRATEGIC OBJECTIVES

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

III. MAJOR ACHIEVEMENTS IN 2024/25

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

IV. PROGRAMME ISSUES

1. Outdated Medical Practitioners & Dentist Act and Regulations;
2. Reliance on manual system due to lack of an electronic database system;
3. Inadequate office space;
4. Inadequate human resource to carry out the mandate.

V. PROGRAMME STRUCTURE

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

No.	Program/ sub-program title	2025/26 Approved	2025/26 Revised	2026/27 Estimate	2027/28 Proj	2028/29 Proj
362	Health Regulatory Services	132.4	132.4	138.01	161.28	161.83
020	Management and Support Services	139.04	139.04	160.11	184.99	230.97
	Total	271.44	271.44	298.12	345.17	392.80

VI. BUDGET AND PERFORMANCE INFORMATION

Programme 362: Regulation of Health Services

Table 6.1 Program Performance Information

Indicators	2024/25 Actual	2025/26		2026/27 Target	2027/28 Proj	2028/29 Proj
		Target	Prelim			
Programme Outcome: Improved health services delivers and training of healthcare workers						
Sub-Program: Inspection of health facilities						
Output 1: Health facilities inspected						
Indicator(s)						
1.2. Percentage of Health facilities inspected	500	439	600	600	600	700
1.3. Percentage of Non-compliant Health facilities identified	-	9	-	-	-	-
1.4. Number of Illegal Clinics closed	All	7	All	All	All	All
1.5. Percentage of health facilities closed due to non-compliance			10%	-		

Indicators	2024/25 Actual	2025/26		2026/27 Target	2027/28 Proj	2028/29 Proj
		Target	Prelim			
1.6. Percentage of Health facilities fined	-	9	-	-	-	-
Sub-program :Inspection of health training institutions						
Output 1: Health training institutions inspected						
Indicator(s):						
1. Percentage of Health training institutions inspected	79%	63%	70%	70%	80%	80%
2. Percentage of health facilities closed due to non-compliance	-	2.4%	-	-	-	all
3. Percentage of healthtraining institutions meeting minimum requirements.	-	74%	75%	80%	80%	80%
4. Percentage of approved training programs identified from inspections	-	85%	90%	-	-	-
Sub-Program: Investigations of patients complaints						
Output 2: Investigations conducted						
Indicator(s):						
1. Number of complaints received	68	-	70	80	90	90
2. Percentage of complaints investigated	80%	80%	79%	80%	80%	85%
3. Proportion of reported complaints concluded by the Board and	70%	60%	55%	60%	70%	75%

Indicators	2024/25 Actual	2025/26		2026/27 Target	2027/28 Proj	2028/29 Proj
		Target	Prelim			
determination made						
Sub-Program: Registration and licensing of health facilities, practitioners and health training institutions						
Output 3: Health facilities, practitioners and health training institutions registered and licensed.						
Indicator(s):						
1. Number of new practitioners registered and licensed within the year	1067		1884	2044	2180	2200
2. Number of health training programmes registered.	56	All	55	All	All	All
3. Proportion of indexed students	-	-	-	50%	80%	90%
4. Proportion of internship sites inspected for hosting intern Practitioners	-	-	-	80%	80%	90%
Sub-Program: Development of regulations						
Output 4: Reviewed and approved new regulations						
Indicator(s):						
1. Gazettes produced for registered Practitioners, health facilities, internship sites, CPD Providers and training institutions	-	-	-	5	5	5
Sub-Program: Regulation of Continuous Professional Development						
Output 5:						
Indicator(s):						
1. Proportion of approved CPD Providers with	-	50%	-	80%	100%	100%

Indicators	2024/25 Actual	2025/26		2026/27 Target	2027/28 Proj	2028/29 Proj
		Target	Prelim			
renewed licenses						
2. Percentage of CPD Compliant health practitioners	70%	100%	70%	100%	100%	100%
3. Percentage of CPD Providers/ Sites inspected	15%	20%	15%	50%	80%	80%
4. Number of dissemination sessions conducted to give feedback to Practitioners and institutions on inspections and investigations findings	-	-	3	4	6	6
5. Number of disseminations on regulations conducted with Practitioners, associations and institutions	-	-	4	6	8	8

Programme 020: Management and Administration Services

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

Pillar/Enabler: Effective Governance Systems and Institutions

Table 6.3 Program Performance Information

Indicators	2024/25 Actual	2025/26		2026/27 Target	2027/28 Proj	2028/29 Proj
		Target	Prelim			
Outcome(s):						
Improved organizational, management and administrative services						

Indicators	2024/25 Actual	2025/26		2026/27 Target	2027/28 Proj	2028/29 Proj
		Target	Prelim			
Indicator(s):						
1.4. Percentage of performance contract targets met	65	80	60	80	80	90
Subprogram 20.07 Administration, Planning and M&E						
Output 1: Management of organizational performance enhanced						
Indicator(s):						
11.3. Number of Quarterly performance contract progress reports submitted within 30 days after each quarter	4	4	3	4	4	4
11.4. Percentage of funding allocated to budgeted activities	100	100	100	100	100	100
11.5. Quarterly M&E reports produced	-	-	-	-	-	-
11.6. Percentage of procurements included in annual procurement plan	80	100	85	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):						
12.1. Percentage of invoices honoured as	60	100	80	100	100	100

Indicators	2024/25 Actual	2025/26		2026/27 Target	2027/28 Proj	2028/29 Proj
		Target	Prelim			
per the service charter						
12.2. Number of Monthly financial reports submitted on time	-	12	-	12	12	12
12.3. Monthly commitment returns submitted by the 10th of the following month	-	12	-	12	12	12
12.4. Percentage of audits completed in the annual audit plan	100	100	-	100	100	100
12.5. Number of internal audit reports	4	4	3	4	4	4
Subprogram 20.08: Human Resource Management						
Output 3: Enhanced provision of services for the management of human resources						
Indicator(s):						
13.1. Percentage of personnel records up to-date	100	100	100	100	100	100
13.2. Percentage of staff trained on job-related skills	35	60	30	80	80	80
13.3. Percentage of vacant posts filled	-	100	20	80	80	100
13.4. Number of staffs trained	26	26	26	28	28	28

Indicators	2024/25 Actual	2025/26		2026/27 Target	2027/28 Proj	2028/29 Proj
		Target	Prelim			
in client services						
13.5. Number of staffs trained in ICT	-	-	-	10	12	15
Subprogram 20.10: Information and Communication Technology						
Output 4: Improved access to information and communication technology services						
Indicator(s):						
14.1. Percentage of ICT infrastructure safeguarded against security risk	100	100	100	100	100	100
14.2. Percentage of ICT service requests resolved	70	100	70	100	100	100

VII. BUDGET BY ECONOMIC CLASSIFICATION

ProgrammeNo: 362: Health Regulatory Services

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

Code	Description	2025/26 Approved	2025/26 Revised	2026/27 Estimate
084	Current Grants to Extra-Budgetary Units	271.44	271.44	298.59
Total		271.44	271.44	271.59

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

Code	Description	2025/26 Approved	2025/26 Revised	2026/27 Estimate
263	Grants to Other General Government Units	271.44	271.44	298.59

Total		271.44	271.44	298.59
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Programme No. 020: Management and Support Services

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

Code	Description	2025/26 Approved	2025/26 Revised	2026/27 Estimate
084	Current Grants to Extra-Budgetary Units	271.44	271.44	298.59
Total		271.44	271.44	298.59

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

Code	Description	2025/26 Approved	2025/26 Revised	2026/27 Estimate
263	Grants to Other General Government Units	271.44	271.44	298.59
Total		271.44	271.44	298.59

VIII. PROGRAM BUDGET BY COST CENTRE

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

Program/ sub-program	Budget Type	2025/26 Approved	2025/26 Revised	2026/27 Estimate
018 Medical Council of Malawi	Recurrent	271.44	271.44	298.59
Total		271.44	271.44	298.59

IX. PERSONNEL INFORMATION

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

Grade	Authorized Establishment	Filled Posts as at 1 st April 2025			Estimated Posts as at 31 st March, 2026			Cost of Estimated Posts 2026/27
		Male	Female	Total	Male	Female	Total	
MC1	1	1	0	1	1	0	1	59
MC2	2	2	0	2	2	0	2	99

Grade	Authorized Establishment	Filled Posts as at 1 st April 2025			Estimated Posts as at 31 st March, 2026			Cost of Estimated Posts 2026/27
		Male	Female	Total	Male	Female	Total	
MC3	5	1	2	3	1	2	3	109
MC4	9	4	5	9	4	5	9	327
MC5	3	1	1	2	1	1	2	70
MC6	7	3	2	5	3	2	5	89
MC7	1	-	-	-	-	-	-	-
MC8	4	4	-	4	4	-	4	41
MC9	2	1	1	2	1	1	2	16
MC10	1	1	-	1	1	-	1	5
Tota	35	18	11	29	18	11	29	792

MINING AND MINERALS REGULATORY AUTHORITY

Vote number: 275

Controlling Officer: The Director General

I. MISSION

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

II. STRATEGIC OBJECTIVES

1. To administer mineral rights;
2. To regulate the exportation of minerals;
3. To monitor the activities of licensees to ensure compliance with the Mines and Minerals Act and the terms and conditions of their licences;
4. To advise the Ministry in formulation and revision of legislation in the mineral sector;
5. To propose or prescribe standards and codes of practice in the minerals sector;
6. To regulate the sustainable development and utilization of mineral resources and ensure their consistency with the overall national development policy;
7. To promote and regulate local beneficiation and downstream; and
8. To facilitate disputes resolution or where necessary, resolving them.

III. MAJOR ACHIEVEMENTS IN 2025/26

1. A total of 1,700 licences were active;
2. Conducted 103 inspections and visits across the country;
3. Conducted 4 quarterly countrywide inspection programs, as well as targeted inspections and visits to specific mining sites to address emerging issues or concerns;
4. Conducted 3 countrywide inspections programs, comprising two safety and health inspections and one production data collection exercise.
5. Conducted Eight (8) investigations and enforcement operations on illegal mining;
6. Conducted three (3) accident investigations involving legal and illegal mining operations;
7. Finalized 18 regulations under the Mines and Minerals Act (2023) were finalized;
8. Developed eight (8) essential policies that govern various aspects of the Authority;
9. Four (4) vehicles were procured;

IV. PROGRAMME ISSUES

1. Understaffing;
2. Delays in the approval of new fees have pushed back their implementation there by constraining the Authority's ability to maximize revenue generation;
3. Delays in procurement and installation of SAGE 300 and Aruti Accounting Systems significantly disrupted financial operations; and
4. Lack of modern tools for monitoring and regulating mining activities and tracking illegal mineral trade and export.

V. PROGRAMME STRUCTURE

Table 5.1: Budget by Programme and Sub-Programme

(MK'000,000)

Program/Sub-program	2025-26 Approved	2025-26 Revised	2026-27 Estimates	2027-28 Proj	2028-29 Proj
00207-Management and Support Services/Administration	-	-	69.56	72.97	76.69
10207-Management and Support Services/Administration	0.78	0.78	902.77	947.00	995.31
10208-Management and Support Services/Financial Management and Audit Services	595.01	595.01	455.07	477.37	501.71
10209-Management and Support Services/Human Resource Management	-	-	10.00	10.48	11.02
23991-Mining Regulatory Services/Cadastre and Mineral Rights Administration	477.31	477.31	1,679.75	1,762.04	1,851.94
23992-Mining Regulatory Services/Mining Dispute Management	80.00	80.00	71.80	75.34	79.16
23993-Mining Regulatory Services/Enforcement	846.16	846.16	935.42	981.28	1,031.32
30202-Management and Support Services/Planning, Monitoring and Evaluation	-	-	19.42	20.37	21.41
30207-Management and Support Services/Administration	88.43	88.43	11.04	11.58	12.16
30208-Management and Support	20.85	20.85	134.63	141.23	148.42

Services/Financial Management and Audit Services					
30209-Management and Support Services/Human Resource Management	58.66	58.66	145.03	152.14	159.89
40207-Management and Support Services/Administration	-	-	398.44	417.96	439.28
50207-Management and Support Services/Administration	2,460.38	2,460.38	359.17	376.76	395.99
60201-Management and Support Services/Information and Communication Technology	-	-	137.09	143.81	151.14
60202-Management and Support Services/Planning, Monitoring and Evaluation	451.59	451.59	226.12	237.20	249.30
80209-Management and Support Services/Human Resource Management	-	-	31.76	33.31	35.02
Grand Total	5,079.16	5,079.16	5,587.08	5,860.84	6,159.75

VI. PROGRAM BUDGET AND PERFORMANCE INFORMATION

Programme: Mining Regulatory Services/Cadastre and Mineral Rights Administration

Programme Objectives:

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

Table 6.1 Program Performance Information

Indicators	2024-25	2025-26		2025-26	2026-27	2027-28
	Actual	Target	Prelim	Target	Proj	Proj
Programme Outcome: Enabling environment for the development and effective utilization of mineral resources regulated and created						
Sub-program: Mineral Development						
Output 1: Cadastre and Mineral Rights Administration enhanced						
Indicator(s):						
1.1. Percentage of progress on web-based cadastre system reconfigured and completed	-	100%	-	100%	100%	100%
1.2. Percentage of specialized training for cadastre officers conducted	100%	100%	100%	100%	100%	100%
1.3. Percentage of data in the Cadastre system updated	100%	100%	100%	100%	100%	100%
1.4. Number of TORs and Score Cards for assessment by Mineral Resources Committee produced and utilised	1	1	1	1	1	1
1.5. Percentage of members in the Board of Directors trained on TORs, Score Cards, and Functions of the Board conducted	100%	100%	100%	100%	100%	100%

Indicators	2024-25	2025-26		2025-26	2026-27	2027-28
	Actual	Target	Prelim	Target	Proj	Proj
1.6. Number of Board meetings on licencing conducted	6	4	6	4	4	4
1.7. Number of regulations finalized	12	18	12	18	18	18
Sub-Program: Mines Supervision and Inspection						
Output 2: Compliance to mining practices and standards enhanced						
Indicator(s):						
2.1. Number of regular inspections of workplaces/operations conducted (safety)	11	50	103	80	80	80
2.2. Number of sensitization visits on safety issues in workplaces conducted	5	4	7	4	4	4
2.3. Number of regular inspections on the implementation of environmental and social management plans (ESMPs) conducted	4	4	4	4	4	4
2.4. Number of Modern Monitoring and Tracking Tool operationalised	-	1	-	1	1	1
Sub-Program: Artisanal and Small-Scale Mining Administration						
Output 3: Capacities for artisanal and small-scale miners enhanced						
Indicator(s):						

Indicators	2024-25 Actual	2025-26		2025-26 Target	2026-27 Proj	2027-28 Proj
		Target	Prelim			
3.1. Number of ASMs sensitized in licensing and good mining standards	7	5				
3.2. Number of stakeholders sensitised on Mining laws and Regulations		40				
3.3. Number of illegal mining awareness campaign conducted		13				
3.4. Percentage of illegal miners arrested and charged		100%				
3.5. Percentage of disputes resolved		100%				

Programme 020: Management and Administrative Services

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

Table 6.1 Program Performance Information

Indicators	2024/25 Actual	2025/26		2026/27 Target	2027/28 Proj	2028/29 Proj
		Target	Prelim			
Outcome(s): Improved support services and policy guidance						
Subprogram 20.07 Administration, Planning and Monitoring &Evaluation						
Output 1: Management of organizational performance enhanced						
Indicator(s):						
14.3. Number of Quarterly performance contract progress reports	4	4	3	4	4	4

Indicators	2024/25 Actual	2025/26		2026/27 Target	2027/28 Proj	2028/29 Proj
		Target	Prelim			
<i>submitted within 30 days after each quarter</i>						
14.4. Percentage of funding allocated to budgeted activities	96	100	85	100	100	100
14.5. Quarterly M&E reports produced	2	4	2	4	4	4
14.6. Percentage of procurements included in annual procurement plan	80	100	90	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):						
15.1. Percentage of invoices honoured as per the service charter	97	100	95	100	100	100
15.2. Number of Monthly financial reports submitted on time	12	12	12	12	12	12
15.3. Monthly commitment returns submitted by the 10th of the following month	12	12	8	12	12	12
15.4. Percentage of audits completed in the	-	100%	25%	100%	100%	100%

Indicators	2024/25 Actual	2025/26		2026/27 Target	2027/28 Proj	2028/29 Proj
		Target	Prelim			
<i>annual audit plan</i>						
15.5. Number of internal audit reports	-	8	2	5	7	8
Subprogram 20.08: Human Resource Management						
Output 3: Provision of services for the management of human resources enhanced						
Indicator(s):						
16.1. Percentage of personnel records up to-date	100	100	90	100	100	100
16.2. Percentage of staff trained on job-related skills	100	100	100	100	100	100
16.3. Percentage of vacant posts filled	23	20	18	20	20	20
16.4. Number of staffs trained in client services	18	18	18	18	18	18
16.5. Number of staffs trained in ICT	0	1	0	1	1	1
Subprogram 20.10: Information and Communication Technology						
Output 4: Access to information and communication technology services improved						
Indicator(s):						
17.1. Percentage of ICT infrastructure safeguarded against security risk	50	100	70	100	100	100

Indicators	2024/25 Actual	2025/26		2026/27 Target	2027/28 Proj	2028/29 Proj
		Target	Prelim			
17.2. Percentage of ICT service requests resolved	70	100	80	100	100	100

VII. BUDGET BY ECONOMIC CLASSIFICATION

Table 7.1 (a): Programme Budget by Item

(MK 000'000s)

Program/GFS/Item	2025/26 Approved	2025/25 Revised	2026/27 Estimate
020 Management and Support Services	3,675.69	3,675.69	2,168.40
221-Expenses	3,269.39	3,269.39	2,053.00
001 - Salaries in Cash	213.25	213.25	337
003 Other allowances in cash	13.91	13.91	-
012 - Internal travel	1,337.20	1,337.20	755.2
013 - External travel	738.40	738.40	282
014 Public Utilities	60.08	60.08	-
015 - Office supplies	167.08	167.08	78.8
017 – Rentals	195.54	195.54	200
018 - Education supplies	20.42	20.42	109
019 - Training expenses	112.22	112.22	197.2
023 - Other goods and services	50.41	50.41	44.8
024 - Motor vehicle running expenses	229.22	229.22	49
025 Routine Maintenance of Assets	87.78	87.78	-
119 Premiums	43.89	43.89	-
Total Expense	3,269.39	3,269.39	2,053.00
311-Fixed Assets	406.3	406.3	115.4
002 - Machinery and equipment other than transport equipment	406.3	406.3	115.4
Total for Assets	406.3	406.3	115.4
Total for Management and Support Services	3,675.70	3,675.70	2,168.40

Program/GFS/Item	2025/26 Approved	2025/25 Revised	2026/27 Estimate
Program/GFS/Item	2025/26 Approved	2024/25 Revised	2026/27 Estimate
399-Mining Regulatory Services	1,403.48	1,403.48	3,418.67
221-Expenses	1,403.51	1,403.51	2,760.67
001 - Salaries in Cash	548.42	548.43	112.99
003 - Other allowances in cash	0.73	0.73	0.58
012 - Internal travel	548.42	548.43	988.15
013 - External travel	37.18	37.18	601.95
015 - Office supplies	1.85	1.85	73.83
019 - Training expenses	9.03	9.03	46.75
023 - Other goods and services	-	-	468.21
020 - Acquisition of technical services	172.70	172.70	-
024 - Motor vehicle running expenses	85.16	85.17	468.21
Total for Expenses	1,403.51	1,403.51	2,760.70
			658
311-Fixed Assets	-	-	
002 - Machinery and equipment other than transport equipment	-	-	458
Total for Assets	-	-	658
Total for Mining Regulatory Services	1,403.51	1,403.51	3,418.70
Grand Total	5,079.17	5,079.17	5,587.07

VIII. PROGRAM BUDGET BY COST CENTRE

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

Cost Centre	Budget Type	2025/26 Approved	2025/26 Revised	2026/27 Estimate
053-Mining and Minerals Regulatory Authority	Recurrent PE	263.7	263.7	480.8
053-Mining and Minerals Regulatory Authority Total	Recurrent PE	263.7	263.7	480.8
053-Mining and Minerals Regulatory Authority	Recurrent ORT	4,815.4	4,815.4	5,106.3
053-Mining and Minerals Regulatory Authority Total	Recurrent ORT	4,815.37	4,815.37	5,106.27
Total		5,079.17	5,079.17	5,587.07

IX. PERSONNEL INFORMATION

Table 9: Staffing Profile by Grade

(MK'000'000)

Grade	Authorized Establishment	Filled Posts as at 1 st April 2025			Estimated Posts as at 31 st March, 2026			Cost of Estimated Posts 2026/27
		Male	Female	Total	Male	Female	Total	
MR1	1	1	-	1	1	-	1	10.00
MR2	3	-	-	-	2	1	3	8.00
MR3	7	2	-	2	-	-	-	-
MR4	12	2	3	5	-	-	-	-
MR5	27	3	4	7	7	3	10	20.00
MR6	17	-	-	-	-	-	-	-
MR7	3	-	-	-	-	-	-	-
MR8	1	-	-	-	-	-	-	-
MR9	3	1	-	1	-	-	-	-
MR10	2	1	-	1	-	-	-	-
MR11	1	1	-	1	-	-	-	-
Total	77	11	7	18	10	4	14	38.00

MALAWI ENVIRONMENT PROTECTION AUTHORITY

Vote number: 275

Controlling Officer: Director General

I. MISSION

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

II. STRATEGIC OBJECTIVES

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

III. MAJOR ACHIEVEMENTS IN 2024/25

1. Inspected 12 potentially polluted sites (companies, institutions, and facilities) in line with ENRM legislations and mitigations measures were provided;
2. Reviewed and approved 28 Environmental and Social Impact Assessment (ESIA) reports, and 49 Environmental and Social Management Plans (ESMPs) reports;
3. 20 Enforcement officers were trained on invasive Alien Species (IAS) Detection and Risk Analysis to support management of IAS in the country;
4. Developed the 2025/26 fiscal year Key Performance Indicators (KPI) to guide MEPA on implementation of its core activities. The KPIs were approved by the Board for implementation.
5. Reviewed project briefs from developers, mostly in the sectors of education, energy, irrigation, infrastructure development, and mining.

IV. PROGRAMME ISSUES

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

V. BUDGET BY PROGRAMME AND SUB-PROGRAM

Table 1: Budget by Program and Sub- Program

(MK 000'000s)

Program/ Subprogram	2025/26 Approved	2025/26 Revised	2026/27 Estimate	2027/28 Proj	2028 /29 Proj
92.02- Environmental Management	622.22	622.22	740	684.44	739.20
20.01- Administration, planning and Management	777.78	777.78	1,000	855.56	924.00
Total	1,400	1,400	1,740	1,798.31	1,861.93

VI. PROGRAM PERFORMANCE INFORMATION

MIP-I FOCUS AREA: Environmental Sustainability

Programme 92: Environment and Climate Change Management

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

Table 2: Program Performance Information

Indicators	2024/25 Actual	2025/26		2026/27 Target	2027/28 Proj	2028/29 Proj
		Target	Prelim			
Programme Outcome: A clean and healthy environment						
Indicator(s)						
1.7. Number of environments, climate, climate change, forest and other natural resources legislations enforced	1	1	1	1	1	
Sub-program 92.02: Environmental Management						
Output 1: Improved Environmental Management						
Indicator(s):						
1.1. Number of sites for development projects inspected	27	80	0	80	90	100

Indicators	2024/25	2025/26		2026/27	2027/28	2028/29
	Actual	Target	Prelim	Target	Proj	Proj
1.2. Number of potentially polluted sites inspected	12	50	0	20	30	40
1.3. 3 Number of sites promoting ABS inspected	2	10	0	10	10	10
1.4. 4 Number of Enforcement officers on invasive Alien Species Detection and Risk Analysis trained	20	20	0	20	20	20
1.5. Number of ESIA reports for development projects reviewed and approved	28	80	0	80	90	100
1.6. Number of Environmental and Social Management Plans (ESMPs) reports reviewed and approved	49	100	0	100	100	100
1.7. Number of project briefs and environmental audits reviewed to ensure integration of environmental considerations.	120 Briefs 14 Audits	120 Briefs 30 Audits	0	120 Briefs	120 Briefs	120 Briefs
1.8. Number of LEAD agencies and local authorities oriented on regulatory functions of	3	10	0	10	15	20

Indicators	2024/25	2025/26		2026/27	2027/28	2028/29
	Actual	Target	Prelim	Target	Proj	Proj
MEPA and their roles on environmental reporting						
1.9. Number of annual work plans and fiscal budgets prepared	1	1	0	1	1	1
1.10. Number of ENRM thematic awareness messages developed and disseminated to inculcate positive behaviour change on environmental management	2	4	0	4	4	4
1.11. Number of service charters developed	1	1	0	0	0	0
1.12. Number of National State of Environment and Outlook Repots prepared/reviewed and disseminated	Draft NSOER prepared	1	0	1	0	0
1.13. Number of projects supported under carbon levy funds.	4	4	0	0	4	4
Sub-Program 20.01 Admin plan mgt						
Output 3: Improved service delivery in Environment and Climate Change Management						
Indicator(s):						
Number of board meetings conducted	3	4	4	4	4	4

Indicators	2024/25 Actual	2025/26		2026/27 Target	2027/28 Proj	2028/29 Proj
		Target	Prelim			
Number of staff recruited	3	10	10	32	30	27
Rentals for office buildings	12	12	12	12	12	12
Number of office supplies	100%	100%	100%	100%	100%	100%
Number of Quarterly performance progress reports	4	4	4	4	4	4
Number of the operational policies developed	1	2	4	2	2	2
Number of standing committee meetings	8	8	8	8	8	8

IX. PERSONNEL INFORMATION

Table 3: Staffing Profile by Grade

MINING(MK 000'000s)

Grade	Authorized Establishment	Filled Posts as at 1 st April 2025			Estimated Posts as at 30 th March, 2026			Cost of Estimated Posts 2026/27
		Male	Female	Total	Male	Female	Total	
ME1	1	0	0	0			1	68.37
ME2	3	0	0	0			2	92.82
ME3	10	0	0	0			2	52.77
ME4	15	0	0	0			0	0
ME5	42	0	0	0			0	0
ME6	13	0	0	0			2	15.95
ME7	1	0	0	0			1	79.74
ME8	7	0	0	0			3	12.34
Total	92	0	0	0			11	76.69

MALAWI INSTITUTE OF EDUCATION

Vote number: 275

Controlling Officer: Executive Director

I. MISSION

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

II. STRATEGIC OBJECTIVES

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

III. MAJOR ACHIEVEMENTS IN 2025/26

1. Developed Curriculum and Assessment Framework for pre-primary, primary, secondary, and teacher education in Malawi;
2. Developed core competencies for P-Class, Grades 1-6, Forms 1-6, and Year 1-3 primary teacher degree program;
3. Developed Pre-primary (P-Class) syllabus, learners' book, teachers' guide covering four learning areas: Oral Language Development, English, Chichewa, and Arts;
4. Rolled out Standards 3 and 4 reformed Mathematics curriculum to all schools in Malawi;
5. Trained Standards 3 and 4 mathematics teachers, master and national trainers in content and approaches the reformed mathematics curriculum;
6. Developed Grades 1 – 4 Primary syllabuses for all subjects;
7. Developed scope and sequence charts for lower and upper secondary;
8. Drafted lower secondary syllabuses for 12 subjects;
9. Developed course outlines for Diploma and degree foundational courses for primary teacher education;
10. Operationalised the Museum of Education, now featuring artefacts, artwork, videos and models;
11. Developed a data repository to preserve institutional memory and enhance document security and sharing;
12. Developed tools for and monitored 400 TTC lectures trained on reflective teaching practices;
13. Oriented PEAs and School Inspectors on the SLP PEA Manual; and
14. Printed syllabuses for standard 3 and 4 Mathematics.

IV. PROGRAMME ISSUES

1. Piecemeal approach to curriculum review;
2. Delays in revising curriculum after a cycle.

V. PROGRAMME STRUCTURE

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

Program/Subprogram	2025 /26 Approved	2025/26 Revised	2026/27 Estimate	2027/28 Proj	2028/29 Proj
363-Curricula Development	4,609.14	4,194.78	5,591.96	7,690.27	7,973.41
1-Pre-Primary School Curriculum	578.99	526.94	546.68	817.47	2,918.37
2-Primary School Curriculum	2,037.43	1,854.27	2,825.27	6,418.65	3,335.28
3-Secondary School Curriculum	830.04	755.42	1,034.78	72.66	291.84
4-Primary Teacher Education Curriculum	673.13	612.62	861.36	363.32	1,354.96
5-TEVETA Curriculum	489.55	445.54	323.87	18.17	72.96
20-Management and Administration	1,120.03	1,019.34	1,410.13	211.54	803.08
7-Administration	1,120.03	1,019.34	1,410.13	211.54	803.08
Total	5,729.17	5,214.13	7,002.09	7,901.81	8,776.49

Financed by

	2025 /26 Approved	2025/26 Revised	2026/27 Estimates	2027/28 Proj	2028/29 Proj
Subvention	5,729	5,729	6,202	127,000	38,250
Appropriation in Aid	2,000	2,000	2,000	2,000	2,000
Total	8,245	8,245	7,202	132,890	44,500

VI. PROGRAM BUDGET AND PERFORMANCE INFORMATION

Programme 1: Curriculum Development

Programme Objective:

- I. To Improve Quality and Relevance of Curricula at Primary Secondary and Teachers Education Levels.
- II. To enhance the quality, accessibility, relevance and inclusiveness of the school and teacher education.

Table 6.1 Program Performance Information.

Indicators	2024/25	2025/26		2026/27	2027/28	2028/29
	Actual	Target	Prelim	Target	Proj	Proj
Programme Outcome: Improved quality of instructional materials for schools, college curricula and Teachers Continuous Professional Development						
Sub- Programme 1 Pre-primary Education						
Output 1: Pre-primary school curriculum developed.						

Indicators	2024/25	2025/26		2026/27	2027/28	2028/29
	Actual	Target	Prelim	Target	Proj	Proj
Indicator(s)						
1.1. Percentage of needs assessment activities for pre-primary school curriculum conducted	20	100	80	0	0	0
1.2. Percentage of pre- primary school curriculum and assessment framework developed	0	100	100	0	0	0
1.3 Percentage of pre-primary instructional materials developed	0	0	60	40	0	0
1.4 Number of curriculum supplementary materials for pre-primary developed	0	0	0	5	5	5
1.5 Percentage of Teacher Oriented to support pre-primary education	0	0	0	80	10	10
1.6 Percentage of stakeholders oriented to support pre-primary education	0	0	0	80	10	10
1.7 Percentage of Schools monitored and supported	0	0	0	20	20	20
1.8 Percentage of teachers oriented	0	0	0	80	10	10

Indicators	2024/25 Actual	2025/26		2026/27 Target	2027/28 Proj	2028/29 Proj
		Target	Prelim			
<i>to pre-primary curriculum implementation</i>						
1.9 Percentage of teachers oriented to pre-primary curriculum monitored and supported	0	0	0	20	20	20
Output 2: Mastery of content and use of appropriate pedagogy improved						
2.1 percentage of pre-primary school teachers oriented in curriculum pedagogy		15	0	20	30	50
2.2 Number of pre-primary centres monitored in pre-primary curriculum		15	0	500	500	500
2.3 percentage of pre-primary centres monitored in pre-primary curriculum		60	0	20	30	50
Output 3: Critical education issues in pre-primary education research conducted						
Indicator(s)						
3.1 Number of research studies conducted on critical areas in pre-primary curriculum	0	0	0	1	1	1
3.2 Number of baseline studies conducted in pre-primary education	-	0	0	1	0	0
Sub-programme 2: Primary Education						
Output 1: Primary school curriculum developed						

Indicators	2024/25 Actual	2025/26		2026/27 Target	2027/28 Proj	2028/29 Proj
		Target	Prelim			
Indicator(s):						
1.1 Percentage of needs assessment activities for primary school curriculum conducted	0	90	10	0	0	0
1.2 Percentage of primary school curriculum and assessment framework developed	0	0	1	0	0	0
1.3 Percentage of instructional materials developed	0	0	10	40	40	10
1.4 Number of supplementary materials for primary developed	0	0	0	0	0	0
1.5 Percentage of teachers oriented to support curriculum implementation for primary school	0	25	0	30	30	50
1.6 Percentage of schools monitored and supported	0	30	0	30	30	40
Output 2: Titles of instructional materials for primary revised and teachers supported						
Indicator(s)						
2.5 Percentage of primary school teachers trained in curriculum content.		20	0	30	30	50
2.6 Percentage of primary school teachers trained in curriculum crosscutting issues		10	0	30	30	50
2.7 Percentage of primary school teachers monitored		30	0	30	30	50

Indicators	2024/25 Actual	2025/26		2026/27 Target	2027/28 Proj	2028/29 Proj
		Target	Prelim			
<i>and supported in curriculum content, pedagogy and crosscutting issues</i>						
Output 3: Mastery of content and use of appropriate pedagogy improved						
<i>3.1 Number of training manuals and facilitators' guides for primary school head teachers and PEAs revised and printed.</i>		6	0	6	0	0
<i>3.2 Number of titles of course modules in education leadership and management for primary schools developed</i>		6	0	2	0	0
<i>3.3 Number of copies of modules in education leadership and management for primary schools printed</i>		10,200	0	0	0	0
<i>3.4 Percentage of primary head teachers trained in effective school leadership and management</i>		100	100	10	10	10
<i>3.5 Percentage of primary head teachers monitored management and leadership skills</i>		35	100	10	10	10
<i>3,6 Percentage of oriented heads of primary education advisors to gender sensitivity</i>		20	0	0	0	0
<i>3.7 percentage primary school head teachers, primary education advisors and section heads</i>		20	0	0	0	0

Indicators	2024/25 Actual	2025/26		2026/27 Target	2027/28 Proj	2028/29 Proj
		Target	Prelim			
who were monitored and supported in gender sensitivity						
3.8 Percentage of primary head teachers trained in effective school leadership and management		100	90	10	10	10
3.9 Percentage of primary head teachers monitored management and leadership skills		100	90	10	10	10
4.1 Number of syllabuses for standards 1 to 8 printed	35,000	140,000	35,000	411,000	400,100	855,200
4.2 Number of syllabuses edited	2	-	2	29	29	0
4.3 Number of titles of training manuals printed	2	-	4	8	8	4
4.4 Number of sourcebooks developed	4	10	4	8	8	4
4.5 Number of sourcebooks and supplementary readers digitized	0	5	0	8	8	4
4.6 Number of PRCs for forms 1 and 2 syllabuses produced	0	-	0	58	0	0
4.7 Number of forms 1 and 2 Syllabuses printed	0	-	0	325,000	2000	2000
4.8 Number of PRCs for forms 3 and 4 syllabuses produced	0	-	0	58	0	0
4.8 Number of forms 3 and 4 syllabuses printed	0	-	0	305,000	2000	2000

Indicators	2024/25 Actual	2025/26		2026/27 Target	2027/28 Proj	2028/29 Proj
		Target	Prelim			
4.9 Number of 3D materials produced for teaching and learning	1116	100	1116	3000	4000	5000
4.10 Number of Educational videos produced	2	-	2	10	20	30
4.11 Number of educational support materials produced	8000	10,000	8000	9000	10000	11000
4.12 Number of cultural festivals documentary produced	0	-	0	2	4	6
4.13 Number of museum outreach program documentary produced	0	-	0	2	4	6
4.14 Percentage of information services provided	2	-	2	5	10	15
4.15 Percentage of educational resources digitized	2	-	2	25	30	35
4.16 Number of titles of syllabuses for Forms 1 to 4 printed	0	-	0	29	-	-
4.20 Number of PRCs for forms 1 and 2 syllabuses produced	-	-	0	29	-	-
4.22 Number of titles of syllabuses printed	2	0	2	4	5	6
4.23 Number of titles of modules printed	2	0	2	4	5	6
4.25 Number of training manuals and facilitators' guides for head teachers and PEAs revised and printed.	2	0	2	-	-	-
Output 5: Critical education issues in primary education research conducted						
Indicator(s):						

Indicators	2024/25 Actual	2025/26		2026/27 Target	2027/28 Proj	2028/29 Proj
		Target	Prelim			
5.1 Number of completed research activities on critical education issues in primary schools		1	1	1	2	1
Output 6: Museum of education established						
6.1. Museum of Education established		1	1	0	0	0
2.1 Number of cultural festivals documented		2	1	1	2	2
2.2 Furnishing the museum of education conference room		0	0	1	0	0
2.3 Number of showcase fittings finished		10	10	11	0	0
2.4 Number of collection gaps filled in museum		10	10	5	5	5
2.5 Number of school competitions conducted		0	0	1	1	1
2.6 Number of community outreach awareness campaigns conducted		0	0	1	1	1
2.7. Museum of education policy developed		0	0	1	0	0
Output 7: Planning, Monitoring and Evaluation						
Output 1 : Annual work plan developed						
Indicator(s):						
1.1 One MIE consolidated annual work plan produced		1	1	1	1	1
1.2 Number of quarterly reports produced		4	2	4	4	4
1.3 2025-30 strategic plan produced		1	1	0	0	0

Indicators	2024/25 Actual	2025/26		2026/27 Target	2027/28 Proj	2028/29 Proj
		Target	Prelim			
Output 8: Partnership established						
Indicator(s)						
1.1 Number of local educational partnerships established		0	0	1	1	1
1.2 Number of conferences conducted		0	0	2	2	2
1.3 Number of academic seminars conducted		0	0	4	4	4
Output 9: Resource mobilization						
Indicator(s)						
1.1 Number of grant proposals submitted to possible funders		0	0	2	2	2
1.2 Number of capacity enhancement trainings conducted		1	1	2	2	2
Output 10: Office equipment purchased						
1.1 Number of office equipment purchased		44	26	49	30	20
Output 11: Journal of Education						
Output 1: Journal of education established						
Indicator(s):						
1.1 Number of meetings conducted for conceptualization of journal of education		1	1	6	3	3
1.2 Journal of education established		0	0	1	1	1
Sub-programme 3: Secondary Education						

Indicators	2024/25	2025/26		2026/27	2027/28	2028/29
	Actual	Target	Prelim	Target	Proj	Proj
Output 1 : Secondary school curriculum reviewed						
Indicator(s):						
1.1 Percentage of need assessment activities for secondary school curriculum conducted	0	90	10	0	0	0
1.2 Percentage of secondary school curriculum and assessment framework developed	0	0	1	0	0	0
1.3. Percentage of instructional materials developed	0	0	10	90	0	0
1.4 Number of textbook evaluation conducted	0	0	0	0	1	2
1.5 Percentage of teachers oriented to support curriculum implementation	0	0	0	0	0	40
1.6 Percentage of schools monitored and supported	0	5	0	0	0	10
Output 2: Mastery of content and use of appropriate pedagogy at secondary education levels improved						
Indicator(s)						
2.1. Percentage of secondary school teachers who were trained in curriculum pedagogy	-	25	25	20	30	50
2.2 Percentage of secondary school teachers monitored and supported in curriculum content,	-	40	40	20	30	50

Indicators	2024/25 Actual	2025/26		2026/27 Target	2027/28 Proj	2028/29 Proj
		Target	Prelim			
<i>pedagogy and crosscutting issues.</i>						
Output 3: Critical education issues in secondary education research conducted						
Indicator(s)						
3.1 <i>Number of research studies conducted on critical areas in secondary curriculum</i>		0	0	1	2	1
Sub-programme 4: Primary teacher Education						
Output 1: Teacher education curriculum reviewed						
Indicator(s):						
1.1 <i>Percentage of needs assessment activities for Teacher Education school curriculum conducted</i>	0	90	10	0	0	0
1.2 <i>Percentage of Teacher Education curriculum and assessment framework developed</i>	0	0	1	0	0	0
1.3 <i>Percentage of instructional materials developed</i>	0	0	30	70	0	0
1.4 <i>Number of curriculum supplementary materials for Teacher Education developed</i>	0	0	0	0	2	2
1.5 <i>Percentage of Lecturers oriented to</i>	0	0	0	50	50	0

Indicators	2024/25 Actual	2025/26		2026/27 Target	2027/28 Proj	2028/29 Proj
		Target	Prelim			
<i>support curriculum implementation</i>						
1.6 Percentage of colleges monitored and supported for teacher education conducted	0	0	0	0	50	50
Output 2: Teacher educators in active learning and critical thinking pedagogy trained						
Indicator(s)						
2.1. <i>percentage of teacher educators trained in curriculum content</i>		50	50	30	30	50
2.2. <i>percentage of teacher educators trained in curriculum pedagogy (critical thinking, assessment procedures and reflective teaching)</i>		60	60	30	30	50
2.3. <i>percentage of teacher educators trained in crosscutting issues related to curriculum</i>		60	60	30	30	50
2.4. <i>Percentage of teacher educators monitored in curriculum content, pedagogy (critical thinking</i>		30	30	30	30	50

Indicators	2024/25 Actual	2025/26		2026/27 Target	2027/28 Proj	2028/29 Proj
		Target	Prelim			
<i>reflective teaching and active learning) and crosscutting issues.</i>						
Output 3: Critical education issues in Teacher education research conducted						
Indicator(s)						
3.1 Number of research studies conducted on critical areas in teacher education curriculum		0	0	1	2	1
3.2 Number of trainings conducted in Action research	-	0	0	2	2	2
Sub-programme 5: Technical, Entrepreneurial, Vocational and Education Training (TEVET)						
Output 1: TEVET curriculum developed						
Indicator(s):						
1.1 Percentage of demand justification survey for Tevet curriculum conducted		50	50	50	0	0
1.2 Percentage of Tevet standards Developed		50	0	50	0	0
1.3 Percentage of Tevet modules Developed		50	0	50	0	0
1.4 Number of Tevet curriculum supplementary materials for Teacher Education developed		10	0	10	0	0
1.5 Number of Tevet instructors		80	0	80	0	0

Indicators	2024/25 Actual	2025/26		2026/27 Target	2027/28 Proj	2028/29 Proj
		Target	Prelim			
<i>oriented to support curriculum implementation</i>						
<i>1.6 Percentage of TEVET, primary, secondary and teacher education instruction institutions monitored and supported</i>	-	0	0	0	50	50
<i>1.7 Number of TEVET curriculum and assessment framework developed</i>	-	1	1	0	0	0

Programme 020: Management and Administration Services

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

Table 6.3 Program Performance Information

(e) Department of Administration

Indicators	2024/25 Actual	2025/26		2026/27 Targets	2027/28 Proj	2028/29 Proj
		Targets	Prelim			
Outcome: Improved organizational, management and administrative services						
Indicator(s):						
<i>a. Percentage of performance contracts targets met</i>		70	60	80	90	95
Subprogram 20.07: Administration, Planning and M&E						
Output 1: Management organizational performance Enhanced						
Indicator(s):						
<i>1.1. Number of Quarterly performance contract progress reports submitted within 30 days after each quarter</i>	4	4	3	4	4	4

Indicators	2024/25 Actual	2025/26		2026/27 Targets	2027/28 Proj	2028/29 Proj
		Targets	Prelim			
1.2. Percentage of funding allocated to budgeted activities	90	100	75	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	75	100	100	100
1.8. Percentage of housekeeping and catering equipment procured	50	90	40	90	90	90
1.9. Number of running vehicles maintained and serviced	19	22	22	25	25	25
1.10. Number of policy documents reviewed	4	4	0	4	4	4
1.11. Number of policy documents developed	0	1	1	2	2	2
Output 2: Infrastructure management improved						
Indicator(s)						
2.1. Percentage of offices and staff houses refurbished	15	50	0	20	20	20
2.2. Percentage of buildings Constructed (Training complex)	65	100	0	100	0	0

Indicators	2024/25 Actual	2025/26		2026/27 Targets	2027/28 Proj	2028/29 Proj
		Targets	Prelim			
2.3. Percentage of staff houses maintained	50	70	45	70	70	70
2.4. Percentage of buildings insured	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):						
4.1. Percentage of personnel records up to-date	100	100	100	100	100	100
4.2. Percentage of staff appraised on their performance	50	100	40	100	100	100
4.3. Percentage of staff trained on job-related skills	60	80	50	80	80	80
4.4. Percentage of vacant posts filled	1	60	0	100	100	100
4.5. Percentage of officers promoted	0	100	0	10	10	10
4.6. Percentage of functional review implemented	10	50	20	100	100	100
4.7. Percentage of staff on medical cover	100	100	80	100	100	100
4.8. Number of people living with HIV/Aids supported	19	19	16	16	16	16
Subprogram 20.10: Information and Communication Technology						
Output 5: Access to information and communication technology services improved						
Indicator(s):						
5.1. Percentage of ICT infrastructure safeguarded against security risk	100	100	100	100	100	100
5.2. Percentage of ICT reported problems resolved	60	80	60	100	100	100
5.3. Percentage of internet equipment upgraded	40	80	50	80	80	80

Indicators	2024/25 Actual	2025/26		2026/27 Targets	2027/28 Proj	2028/29 Proj
		Targets	Prelim			
5.4. Percentage of telecommunication equipment upgraded	0	80	0	80	80	80

Table 6.3 Program Performance Information

(e) Department of Finance

Indicators	2024/25 Actual	2025/26		2026/27 Target	2027/28 Proj	2028/29 Proj
		Targets	Prelim			
Subprogram 20.08: Financial Management and Audit Services						
Output 3: Strengthened financial processes in accordance with policies and regulatory requirements						
Indicator(s):						
3.1. Percentage of invoices honored as per the service charter		100	49	100	100	100
3.2. Number of Monthly financial reports submitted on time		12	8	12	12	12
3.3. Monthly Expenditure Returns submitted by the 10th of the following month		12	8	12	12	12
3.4. Percentage of Internal audits completed in the annual audit plan		100	50	100	100	100
3.5. Quarterly management reports produced.		4	2	4	4	4
Audited financial reports produced by 31st July each year.	1	1	1	1	1	1

VII. PROGRAM BUDGET BY COST CENTRE

Table 8.1: Budget by Cost Centre

(MK 000'000s)

Cost Center	Budget Type	2025/26 Approved	2025/26 Revised	2026/27 Estimate
Malawi Institute of Education	Recurrent	4,729.17	4,729.17	6,002.09
	Capital	1,000.00	484.95	1,000.00
Total		5,729.17	5,214.12	7,002.09

VIII. PERSONNEL INFORMATION

Table 9: Staffing Profile by Grade

(MK 000'000s)

Grade	Authorised Establishment	Filled Posts as at 1 st April,2025			Estimated Posts as at 31 st March, 2026			Cost of Estimated Posts 2026/27
		Male	Female	Total	Male	Female	Total	
MI 01	1	0	0	0	0	0	1	121
MI 02	4	2	0	2	2	0	4	394
MI 03	8	1	1	2	1	1	8	447
MI 04	10	1	3	4	1	3	10	432
MI 05	9	8	1	9	8	1	9	337
MI 06	33	21	5	26	21	5	33	1,053
MI 07	7	3	4	7	3	4	7	158
MI 08	11	8	2	10	8	2	11	199
MI 09	16	13	3	16	13	3	16	233
MI 10	27	11	3	14	11	3	27	291
MI 11	22	11	6	17	11	6	22	192
MI 12	28	21	7	28	21	7	28	200
Total	176	100	35	135	100	35	176	4,058
Special case - Clerk of works	1	1	0	1	1	0	1	22
Total	177	101	35	136	101	35	136	4,080

IX. CAPITAL BUDGET BY PROJECT

Table 10: Capital Budget by Project

(MK 000'000s)

Project	2025/26 Approved	2025/26 Revised	2026/27 Estimate	2027/28 Proj	2028/29 Proj
Development II					
Construction of a Training Complex at Malawi Institute of Education	1,000	1,000	1,000	-	-
Total	1,000	1,000	1,000	-	-

MALAWI INSTITUTE OF PROCUREMENT AND SUPPLY

Vote Number: 275

Controlling officer: Chief Executive Officer

I. MISSION

To be an astute professional body of procurement and supply chain that promotes professionalism towards good governance and socio-economic development in Malawi

II. STRATEGIC OBJECTIVES

To promote professionalism in procurement and supply chain management in Malawi.

III. MAJOR ACHIEVEMENTS IN 2025/2026

1. Completed development of accreditation procedures for tertiary institutions offering procurement and supply chain management programs;
2. Developed curriculum for the procurement and supply chain management profession in order to localise lower curriculum up to Advanced Diploma;
3. Delivered 4 training workshops and the annual conference for procurement and supply chain management professionals;
4. Carried out MIPS Act inspection and enforcement exercises at 40 organisations; and
5. Review of MIPS ACT is in progress.

IV. PROGRAMME STRUCTURE

Table 5.1 Budget by Programme and Sub-Programme (MK000'000s)

Program/Sub-programme	2025/26 Approved	2026/25 Revised	2026/27 Estimate	2027/28 Proj	2028/29 Proj
008-Public Procurement	190.10	190,10	209,11	219.35	230.54
	190.10	190,10	209,11	219.35	230.54
Overall Total	190.10	190,10	209,11	219.35	230.54

V. PROGRAM BUDGET AND PERFORMANCE INFORMATION

Programme 008: Public Procurement

Programme objective: Develop and enforce measures for ensuring efficient public procurement, allowances and contracting mechanisms.

Pillar/Enabler: Enabler 3: Enhanced Public Sector Performance

Table 6.1 Programme Performance Information

	2025/26	2025/26		2026/27	2027/28	2028/29
	Actual	Targets	Prelim	Targets	Proj	Proj
Programme Outcome:						
Increased accountability and transparency in public service delivery						
Output 1: Public Procurement and Supply Chain Management updated						
Indicators:						
1.1 Review the MIPS Act		1	0.5	1	1	1
1.2 Review Regulations		1	0.5	1	1	1
Output 2: Procurement practices improved						
Indicator(s):						
2.1 Develop Curriculum Content for MIPS Local Procurement and Supply Chain Management Program	-	1	-	1	1	1
2.2 Develop curriculum and content for Licensing examination of the Procurement and Supply Chain Management professionals	-	1	-	1	1	1
2.3 Develop indexing	-	1	-	1	1	1

	2025/26	2025/26		2026/27	2027/28	2028/29
	Actual	Targets	Prelim	Targets	Proj	Proj
system for procurement professionals and students to support capacity assessment and tracking						

Programme 020: Management and Administrative 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 6.1 Programme Performance Information

Indicators	2025/26		2026/27	2027/28	2028/29
	Target	Prelim	Targets	Proj	Proj
Outcome: Improved organizational, management and administrative services					
Indicator(s):					
Percentage of performance contracts targets met	100	100	100	100	100
Subprogram 020.7: Administration, Planning and M&E					
Output 20.1.1 Management of organizational performance enhanced					
Indicator(s):					
1.1 Number of Quarterly performance	4	4	4	4	4

Indicators	2025/26		2026/27	2027/28	2028/29
	Target	Prelim	Targets	Proj	Proj
contract progress reports submitted within 30 days after each quarter					
1.2 Percentage of funding allocated to budgeted activities	100	100	100	100	100
1.4 Number of procurement plans prepared	1	1	1	1	1
1.5 Percentage of procurements included in annual procurement plan	100	90	100	100	100
1.6 Percentage of asset registers	100	100	100	100	100
1.7 Percentage of procurement contracts managed	90	100	90	100	100
Subprogram 020.8: 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%	90%	90%	90%	90%
2.2 Number of Monthly financial	12	12	12	12	12

Indicators	2025/26		2026/27	2027/28	2028/29
	Target	Prelim	Targets	Proj	Proj
reports submitted on time					
2.3 Monthly commitment returns submitted by the 10 th of the following month	0	0	0	0	0
2.4 percentage of audits completed in the annual audit plan	100%	100%	100%	100%	100%
Subprogram 020.9: Human Resource Management					
Output 3.1 Provision of services for the management of human resources enhanced					
Indicator(s):					
3.1 percentage of personnel records up to-date	100%	100%	100%	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	80%	80%	80%	80%	80%
3.4 percentage of vacant posts filled	92%	92%	92%	100%	100%
Subprogram 020.1: Information and Communication Technology					
Output 4.1 Access to information and communication technology services improved					
Indicator(s):					

Indicators	2025/26		2026/27	2027/28	2028/29
	Target	Prelim	Targets	Proj	Proj
4.1 percentage of ICT infrastructure safeguarded against security risk	100%	100%	100%	100%	100%
4.2 percentage of ICT service requests resolved	90%	100%	90%	100%	100%

VI. BUDGET BY ECONOMIC CLASSIFICATION

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

Program/GFS/Item	2025/26 Approved	2025/26 Revised	2026/27 Estimate
020-Management and support services	190.09	190.09	209.11
2-Expense			
Total	190.09	190.09	209.1

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

Program/GFS/Item	2024/25 Approved	2024/25 Revised	2025/26 Estimate
020-Management and support services	190.09	190.09	209.11
2-Expense			
Total	190.09	190.09	209.11

VII. PROGRAMME BUDGET BY COST CENTRE

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

Cost Centre	Type	2024/25 Approved	2024/25 Revised	2025/26 Estimate
001 - Headquarters	Recurrent	190.09	190.09	209.11
Total		190.09	190.09	209.11

MALAWI INVESTMENT AND TRADE CENTRE

Vote number: 275

Controlling Officer: The Chief Executive Officer

I. MISSION

To promote and develop Malawian exports and to attract and nurture foreign and domestic investment and to spearhead industrialization in Malawi.

II. STRATEGIC OBJECTIVES

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

III. MAJOR ACHIEVEMENTS IN 2025/26

6. Completed the construction of road networks at Chigumula Industrial Parks;
7. Facilitated and registered 26 companies that have pledged a total of US\$ 490,555,898 investments and to create 8294 jobs. 2 companies to be manufacturing fertilizer;
8. Targeted Chinese investors from 3 provinces through Malawi China investment Forums;
9. Identified and escalated Investors issues to line ministry, among other issues are concerns on shortage of forex that has affected business operations; Fuel scarcity;
10. Promoted the country's diverse and high-potential investment and trade opportunities to the international community;
11. Showcased Malawi's 12 companies' products and services to regional and international partners;
12. Generated over 100 expressions of interest, signing of an agreement to onboard SMEs onto the African Trade Exchange (ATEX);
13. Facilitated exports of up to US\$145 million;
14. Generated USD\$ 1.87 billion worth of export inquiries for macadamia, soya beans, shelled peanuts, Horticultural products, pulses, and meat products;
15. Facilitated around USD\$261.4 million worth of export deals facilitated by MITC for Malawian products in the 2023-24 financial year;
16. 278 Malawian companies linked to regional and international markets for export of Malawian products;
17. At least 23 distributors identified for Malawian products including in Zambia and South Africa;
18. Developed Export Promotion (Forms and Fees) Regulations, 2025. The regulations are in force;
19. Produced Draft Special Economic Zones Regulations;
20. Produced Draft Strategic Plan; and
21. Secured approval of MITC levy by Minister of Finance – The levy only awaits implementation.

IV. PROGRAMME ISSUES

1. Government ban on export of soya beans in 2024/25 marketing season greatly affected

movement of one of Malawi's rising value chains;

2. Limited Capacity of Small and medium enterprises (SMEs) mainly in terms of skills, certifications, and resources has spelled a lack of competitiveness in regional and international markets;
3. Limited coordination between MITC and other government agencies, private sector players, and trade associations affected the alignment of trade promotion and facilitation initiatives;
4. Lack certification stalled access to some lucrative markets like organic soya beans markets;
5. Continued over-reliance on few low value-added commodities remains a challenge as it has left Malawian exporters vulnerable to price volatility and demand shocks;
6. Limited adoption of e-commerce platforms and lack of digital infrastructure made it challenging to connect with the increasingly global market; and
7. Lack of forex impacted production levels in export-oriented enterprises which import some of their raw materials.

V. PROGRAMME STRUCTURE

Table 5.1: Budget by Programme and Sub-Programme

(MK 000'000s)

Rows Labels	2025/26 Approved	2025/26 Revised	2026/27 Estimate	2027/28 Proj	2028/29 Proj
353-Investment and Trade Promotion and Facilitation	316.37	316.37	7,621.75	2,353.20	2,247.78
Special Economic Zones Authority	-	-	7,397.82	246.59	226.73
Trade Promotion and Facilitation	145.17	145.17	111.97	958.71	880.34
Investment Promotion Facilitation	163.19	163.19	106.97	924.70	867.94
One Stop Service Centre	8.01	8.01	5.00	223.20	272.78
Management and Administration	1,476.74	1,476.74	1,684.50	5,824.54	6,208.40
Planning M & Evaluation	40.05	40.05	56.98	576.08	563.27
Corporate Affairs	25.03	25.03	33.99	261.47	359.57
Administration	288.34	288.34	339.90	999.10	1,124.78
Financial Management & Audit	26.03	26.03	34.99	102.04	113.36
Human Resource Management	1,097.29	1,097.29	1,218.64	3,885.86	4,047.42

Grand Total	1,793.11	1,793.11	9,306.26	8,177.74	8,456.18
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PROGRAM BUDGET AND PERFORMANCE INFORMATION

II. Programme No.62: Investment Promotion and Facilitation

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

Table 6.1 Program Performance Information

Outcome Indicators	2025/26 Approved	2025/26 Revised	2026/27 Estimate	2027/28 Proj	2028/29 Proj
Outcome: Increase in direct investment in Malawi					
Outcome Indicator: Percentage increase in direct investment			15	10	8
Output 1: New investment attracted and facilitated					
Indicator 1: Level of FDI attracted in (USD'millions)	1,200		2,000	2,5000	2,5000
Indicator 2: Number Investment Certificated issued	80	80	90	100	100
Output 2: Diasporas forum held					
Indicator: Number of diaspora Forums conducted	1	1	1	1	1
Output 3: Compendium on investment projects developed and published					
Indicator: Number of compendiums of investment projects published	1		1		1
Output 4: Domestic Investment forum held					
Indicator: Number of domestic investment forums organized and successfully conducted	1	1	1	1	1
Output 5: Industrial conducted					
Indicator: Number of industrial workshops conducted	2	2	2	2	2

Outcome Indicators	2025/26 Approved	2025/26 Revised	2026/27 Estimate	2027/28 Proj	2028/29 Proj
Output 6: Industrial Parks developed					
Indicator: Number of Industrial Parks developed	1		1		
Output 7: Investment inquiries promptly responded to					
Indicator: Number of investment inquiries responded to	800	800	800	800	800
Output 7: Targeted industrial policy workshop held					
Indicator: Number of industrial policy workshops held	2	2	2	2	2

Outcome Indicators	2025/26 Approved	2025/26 Revised	2026/27 Estimate	2027/28 Proj	2028/29 Proj
Output 8: Investor aftercare conducted					
Indicator: Number of aftercare reports produced	4	4	4	4	4
Outcome 2: Jobs created for Malawians					
Indicator: Number of jobs created for Malawians	25000	25000	25000	25000	25000

Outcome Indicators	2025/26 Approved	2025/26 Revised	2026/27 Estimate	2027/28 Proj	2028/29 Proj
Sub –Program 2: Trade Promotion and Facilitation					
Outcome: Increased exports of Malawian products					
Indicator: Percentage increase in the value of exports of Malawian products			10	15	15
Output 1: Exporters linked to regional and international markets					
Indicator: Number of exporters liked to regional and international markets	200	420	504	605	200
Output 2: Potential exporters liked to producers for possible supply deals					
1.1 Number of potential exporters linked to producers and suppliers	30	30	36	43	52
Output 3: Existing and potential exporters trained in export procedures and documentation					
Indicator: Number of existing and potential exporters trained	350	350	420	504	605
Output 4: Regional and international trade promotion events conducted					
Indicator: Number of regional and international trade promotion conducted	5	5	6	7	9
Output 5: Exporters Forum Conducted					
Indicator: Number of exporters forum reports produced	1	1	1	1	2
Output 6: Exporter visits aftercare conducted					
Indicator: Number of aftercare reports produced	4	4	4	4	4
Output 7: Exports of Malawian goods facilitated					
Indicator: Value of actual exports facilitated by MITC (USD million)	145	145	192	230	276
Output 8: Distributers for Malawian products identified in regional and international markets					

Outcome Indicators	2025/26 Approved	2025/26 Revised	2026/27 Estimate	2027/28 Proj	2028/29 Proj
Indicator: Number of distributors for Malawi products identified in regional and international markets	20	20	30	36	43
Output 9: Export inquiries/leads generated					
Outcome Indicators	2025/26 Approved	2025/26 Revised	2026/27 Estimate	2027/28 Proj	2028/29 Proj
Indicator: Value of export enquiries/ leads generated (USD millions)	720	720	864	1,037	1,244
Planning and Research add Industr Park indicators					
Outcome: Improved performance management					
Indicators:					
1. Percentage of goals attained per quarter	80	80	80	80	80
Output 1: Development of Strategic Plan finalised					
1.1 Number strategic plans developed and approved			1		
Output 2: Annual work plan developed					
Indicator: number of annual work plans developed and approved	1	1	1	1	1
Output 3: Strategic Plan reviewed					
Indicator: Approved strategic plan review report				1	
Outcome: Improved implementation monitoring					
Indicator: number of monitoring reports	1	1	1	1	1
Output: Annual progress monitoring carried out					

Outcome Indicators	2025/26 Approved	2025/26 Revised	2026/27 Estimate	2027/28 Proj	2028/29 Proj
Indicator: Number of annual monitoring reports	1	1	1	1	1
Outcome: Increased markets for Malawian products					
Indicator: Number of new markets for Malawian products identified	2	2	2	2	2
Output: AFCFTA market scoping conducted					
Indicators					
1. Number of market scoping reports			1		1
2. number of new markets for Malawian products identified in the AFCFTA region			3		3
Output: Export promotion strategy developed					

Outcome Indicators	2025/26 Approved	2025/26 Revised	2026/27 Estimate	2027/28 Proj	2028/29 Proj
Output 1: NES TWG meetings Facilitated					
Indicator: Number of Export Promotion TWG meetings facilitated.			2	2	2
Output: AFCTA N ational implementation Committee meetings conducted					
Indicator : Number of AFCFTA NIC meetings conducted			2	2	2
Outcome: Enhanced business information services					
Output: Trade and investment information portals subscribed to					
Indicator: Number of trade and investment information portals subscribed to			1	1	1
Output: MITC information portals updated					
Indicator: Number of business information portals updated			2	2	2
Financial Management					
Outcome: Improved Financial and fiduciary compliance					
Indicator: Percentage compliance to financial and fiduciary requirements	100%	100%	100%	100%	100%
Output: Annual audit carried out					
Outcome Indicators	2025/26 Approved	2025/26 Revised	2026/27 Estimate	2027/28 Proj	2028/29 Proj

Outcome Indicators	2025/26 Approved	2025/26 Revised	2026/27 Estimate	2027/28 Proj	2028/29 Proj
Indicator: Number of annual audit reports submitted	1	1	1	1	1
Output: Internal audit carried out					
Indicator: Number of internal audit report produced	1	1	1	1	1
Output: Monthly expenditure reports produced					
Indicator: Number of Expenditure reports submitted	12	12	12	12	12

VI. BUDGET ECONOMIC CLASSIFICATION

Table 7.1 (a): Programme Budget by Item

(MK 000'000s)

Program/GFS/Item	2025-26 Approved	2025-26 Revised	2026-27 Estimate
353- Investment and Trade Promotion and Facilitation	1,793	1,793	9,306
1. Expense			
084 – Current grants to Extra- Budgetary Units	1,793	1,793	9,306
Grand Total	1,793	1,793	9,306

Table 7.2: Programme Budget by GFS

Program/GFS	2025/26 Approved	2025-26 Revised	2026/27 Estimate
353- Investment Trade Promotion and Facilitation	1,793	1,793	9,306
263- Grants to other General Government Units	1,793	1,793	9,306
Grant Total	1,793	1,793	9,306

VII. BUDGET BY COST CENTRE

Table 8.1: Budget by Cost Centre

Cost Centre	Budget Type	2025-26 Approved	2025-26 Revised	2026-27 Estimate
010- Malawi Investment and Trade Centre	Recurrent ORT	1,793	1,793	1,906
010- Malawi Investment and Trade Centre Total		1,793	1,793	1,906
Grand Total		1,793	1,793	1,906

VIII. PERSONNEL INFORMATION

Table 9.1. Staffing Profile by Grade

(MK000'000)

Grade	Establishment	Filled posts as at 31 st March 2025				Estimated Costs as at 31 st March 2027			Cost of Estimated Posts 2026/27
		Male	Female	Total	Total Cost	Male	Female	Total	
MITC 1	1	1	0	1	51,951	1	0	1	62,341
MITC 2	4	2	1	3	113,105	2	2	4	180,967
MITC 3	12	7	5	12	352,848	7	5	12	423,418
MITC 4	5	5	0	5	106,293	5	0	5	127,554
MITC 5	14	7	7	14	208,098	9	9	18	325,287
MITC 6	4	1	3	4	45,012	2	3	5	68,645
MITC 7	3	1	2	3	25,809	1	2	3	30,970
MITC 8	9	8	1	8	56,770	8	1	9	68,125
Total	52	32	19	51	951,888	35	22	57	1,219,182

MALAWI NATIONAL COUNCIL OF SPORTS

Vote number: 275

Controlling Officer: Chief Executive Officer

I. MISSION

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

II. STRATEGIC OBJECTIVES

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

III. MAJOR ACHIEVEMENTS IN 2025/2026

1. Team Malawi competed in Africa Union Sports Council Region 5 Youth Games and got 7 gold medals, 12 silver medals and 13 bronze medals.
2. Scorchers qualified for AFCON.
3. Successfully held Malawi Youth Games and Blantyre Marathon.
4. Installed wooden floor at Griffin Saenda Sport Complex.

IV. PROGRAMME ISSUES

1. Inadequate trained technical personnel for different sporting codes, however, Council has developed local qualification framework which is ready for implementation.
2. Inadequate sporting facilities, however, Council is maintaining the old ones to be of right status, building new ones and engaging other stakeholders to build sport infrastructures.

V. PROGRAMME STRUCTURE

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

Program/Sub-program	2025/26 Approved	2025/26 Revised	2026/27 Estimate	2027/28 Proj	2028/29 Proj
376-Sports Development	9,443.50	10,585.50	22,165.57	18,451.33	20,480.95
1-Sports Infrastructure Development	2,440.00	3,440.00	7,704.63	6,413.58	7,119.06
2-Sports Event Management	7,003.50	7,145.50	14,460.94	12,037.75	13,361.88

Program/Sub-program	2025/26 Approved	2025/26 Revised	2026/27 Estimate	2027/28 Proj	2028/29 Proj
Total	9,443.50	10,585.50	22,165.57	18,451.33	20,480.95

Table 5.2: Budget by Programme and Sub-Programme (K 000'000s)

Program/Sub-program	2025/26 Approved	2025/26 Revised	2026/27 Estimate	2027/28 Proj	2028/29 Proj
376-Administration	4,056.00	3,914.50	3,184.43	2,650.82	2,942.41
1-Personal Emoluments	1,050.00	955.00	885.59	737.19	818.28
2-General Administration	3,006.50	2,959.50	2,298.84	1,913.63	2,124.13
Total	4,056.50	3,914.50	3,184.43	2,650.82	2,942.41

VI. PROGRAMME BUDGET AND PERFORMANCE INFORMATION

Program 01: Sports Development

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

Table 6.1 Programme Performance Information

Indicators	2024/25	2025/26		2026/27	2027/28	2028/29
	Actual	Target	Prelim	Target	Proj	Proj
Programme Outcome: (i) Improved performance in sporting activities at local and international levels						
(ii) Promote awareness and understanding of importance of physical activities and mass sport						
Indicator(s)						
1.1. Number of developed athletes winning medals	65	50	54	60	70	70
1.2. Number of sports for all activities	6	12	0	12	12	12
Sub-program 1.1 Development of sports infrastructure						
Output 1: Sports infrastructure developed						
Indicator(s):						
1.1. Number of sports facilities renovated	1	1	3	3	3	3
1.2. Number of new sports infrastructures constructed	1	1	1	1	1	1
Output 2: Sports equipment acquired						

Indicators	2024/25 Actual	2025/26		2026/27 Target	2027/28 Proj	2028/29 Proj
		Target	Prelim			
Indicator(s):						
2.1. Number of sports associations acquiring sport equipment	5	8	6	10	10	10
Sub-Program 1.2: Management of sporting event						
Output 3: Local competitions organized						
Indicator(s):						
3.1. Number of competitions and events organised	45	35	25	50	55	60
Output 4: Hosted and participated in international competitions and events						
Indicator(s):						
4.1. Number of international competitions and events participated in.	35	33	20	40	45	50
Sub-Program 1. 3: Sports human resource development						
Output 5: Sports personnel trained						
Indicator(s):						
5.1. Number of sports personnel trained	411	350	0	100	150	200
Output 6: Athletes trained						
Indicator(s):						
6.1. Number of athletes trained	2346	2500	2400	2700	3000	3200

Programme 20: Management and Administration Services

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

Table 6.2 Programme Performance Information

Indicators	2024/25 Actual	2025/26		2026/27 Target	2027/28 Proj	2028/29 Proj
		Target	Prelim			
Outcome(s):						
Improved organizational, management and administrative services Increased revenue generation through private activities						
Indicator(s):						

Indicators	2024/25 Actual	2025/26		2026/27 Target	2027/28 Proj	2028/29 Proj
		Target	Prelim			
1.1. Percentage increase in staff achieving their performance contract targets	18	25	20	15	25	30
1.2. Percentage increase in self-generated income	61	51	33	7	15	20
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	2	4	4	4
1.2. Percentage of funding allocated to budgeted activities	100	100	68	100	100	100
1.3. Number of procurement plans prepared	1	1	1	1	1	1
1.4. Percentage of procurements included in annual procurement plan	85	100	78	100	100	100
1.5. Number of asset registers maintained	1	1	1	1	1	1
1.6. Percentage of procurement contracts managed	90	100	80	100	100	100
Subprogram 20.08: Financial Management and Audit Services						
Output 2: Financial processes in accordance with policies and regulatory requirements strengthened						
Indicator(s):						

Indicators	2024/25 Actual	2025/26		2026/27 Target	2027/28 Proj	2028/29 Proj
		Target	Prelim			
2.1. Percentage of invoices honoured as per the service charter	95	100	90	100	100	100
2.2. Number of Monthly financial reports submitted on time	12	12	6	12	12	12
2.3. Monthly commitment returns submitted by the 10th of the following month	12	12	6	12	12	12
2.4. Percentage of audits completed in the annual audit plan	80	100	50	100	100	100
2.5. Percentage decrease in financial fraud	100	100	100	100	100	100
2.6. Timely annual external Audit	50	100	40	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. Percentage of up to-date personnel records	95	100	90	100	100	100
3.2. Percentage of staff appraised on their performance	80	100	40	100	100	100
3.3. Percentage of staff trained on job-related skills (in relation to the organizational training plan)	100	100	90	100	100	100
3.4. Number of new staff employed	5	12	15	7	3	3

Indicators	2024/25 Actual	2025/26		2026/27 Target	2027/28 Proj	2028/29 Proj
		Target	Prelim			
3.5. Number of staff trained in client services	0	0	0	0	0	0
3.6. Number of staff trained in ICT	0	0	0	2	1	1
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	95	100	90	100	100	100

VII. BUDGET BY ECONOMIC CLASSIFICATION

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

Program/GFS/Item	2025/26 Approved	2025/26 Revised	2026/27 Estimate
376-Sports Development	13,500.00	14,500.00	25,350.00
2-Expense			
084-Current grants to Extra-Budgetary Units	7,003.50	7,145.50	14,460.94
263-Grants to Other General Government Units	6,496.50	7,354.50	10,889.06
Total	13,500.00	14,500.00	25,350.00

VIII. BUDGET BY COST CENTRE

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

Cost Centre	Budget Type	2025/26 Approved	2025/26 Revised	2026/27 Estimate
011-Malawi National Council of Sports	Recurrent ORT	11,500.00	11,500.00	14,460.94
	Development II	2,000.00	3,000.00	10,889.06
011-Malawi National Council of Sports Total		13,500.00	14,500.00	25,350.00
Total		13,500.00	14,500.00	25,350.00

IX. PERSONNEL INFORMATION

Table 8.1. Staffing Profile by Grade (MK 000'000s)

Grade	Authorized Establishment	Filled Posts as at 1st April, 2025			Estimated Posts as at 31 st March, 2026			Cost of Estimated Posts 2026/27
		Male	Female	Total	Male	Female	Total	
CS 1	1	1	0	1	1	0	1	68.30
CS 2	4	3	1	4	3	1	4	224.01
CS 3	4	0	2	2	1	2	3	109.15
CS 4	11	2	1	3	2	2	4	107.62
CS 5	26	5	5	10	9	8	17	331.94
CS 6	17	1	8	9	1	8	9	127.18
CS 7	18	2	0	2	2	1	3	32.32
CS 8	45	3	1	4	3	1	4	33.28
CS 9	19	0	0	0	0	0	0	-
CS 10	18	9	5	14	10	5	15	79.68
CS 11	15	3	18	21	18	3	21	86.52
Total	178	29	41	70	50	31	81	1,200.00

X. CAPITAL BUDGET BY PROJECT

Table 10: Capital Budget by Project

(MK 000'000s)

Project Name	2025/26 Approved	2025/26 Revised	2026/27 Estimate
Development II	2,000.00	3,000.00	10,000.00
Reconstruction of BAT Stadium	2,000.00	3,000.00	10,000.00
Total	2,000.00	3,000.00	10,000.00

MALAWI NATIONAL EXAMINATIONS BOARD

Vote Number: 275

Controlling Officer: Executive Director

I. MISSION

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

II. STRATEGIC OBJECTIVE

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

III. MAJOR ACHIEVEMENTS IN 2025/26

1. Successfully developed 2025 PSLCE, JCE, MSCE and PTCE confidential documents and trial tested practical test items
2. Administered leakage free 2025 PSLCE, JCE, MSCE and PTCE examinations.
3. Successfully marked 2025 national examinations and released all examination results before the opening of schools
4. Improved efficiency through digitisation of examination processes - e registration, e payment and e results.
5. Conducted research studies
6. Tightened security at all levels leading to leakage free 2025 examinations
7. Dissemination of information on examination awareness and anti-cheating through television, radio and social media
8. Printing and delivery of 2025 MSCE certificates conducted in time
9. Training of staff conducted
10. Conducted several audits in accordance with Annual Audit Plan

IV. PROGRAMME ISSUES

1. Lack of capacity to print national examinations in-house.
2. Slow progress in the construction of Mulunguzi Marking Centre and Warehouse.
3. The rolling out of the ETF payment system to all the 34 education districts faced some challenges.
4. High expenditure on bank charges for wrong bank account submitted by examination administrators.

V. PROGRAMME STRUCTURE

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

(MK

Program/Sub-Program	2025/26 Approved	2025/26 Revised	2026/27 Estimate	2027/28 Proj	2028/29 Proj
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374-National Examinations Management	20,348.63	30,957.53	29,302.13	30,737.93	32,228.32
Total	20,348.63	30,957.53	29,302.13	30,737.93	32,228.32

VI. PROGRAM BUDGET AND PERFORMANCE INFORMATION

Programme: National Examinations Management

Programme Objective:

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

Table 6.1 Program Performance Information

Indicators	2024/25	2025/26		2026/27	2027/28	2028/29
	Actual	Target	Prelim	Target	Proj	Proj
Strategic Objective: Improve the development of national examinations and assessment systems						
Sub-program: Examinations Development						
Programme Outcome1: Development of national examinations and assessment systems improved						
Indicator(s)						
1.1 Number of examination syllabi developed	-	2	0	2	2	2
1.2 Number of trainers of trainers for Continuous Assessment trained	-	92	-	-	-	-
1.3 Number of clusters with trained teachers in Continuous Assessment	-	43	-	-	-	-
1.4 Number of practical subjects for which practical test items have been trial tested	6	6	6	6	6	6

Indicators	2024/25 Actual	2025/26		2026/27 Target	2027/28 Proj	2028/29 Proj
		Target	Prelim			
1.5 Number of reviewed examination papers formats for PTCE examination	-	7	0	7	7	7
Primary School Leaving Certificate of Education (PSLCE)	6	6	6	6	6	6
Junior Certificate of Education (JCE)	25	25	25	25	25	25
Malawi School Certificate of Education (MSCE)	46	46	46	46	46	46
Primary Teacher Certificate of Education (PTCE)	7	7	7	7	7	7
Primary School Leaving Certificate of Education (PSLCE)	21	21	0	21	21	21
Junior Certificate of Education (JCE)	21	21	0	21	21	21
Malawi School Certificate of Education (MSCE)	28	42	0	30	30	30
Primary Teacher Certificate of Education (PTCE)	7	7	0	7	7	7
21S21 Strategic Objective: Improve efficiency and effectiveness in management of national examinations and assessment systems						
Sub-program: Examinations Administration						

Indicators	2024/25 Actual	2025/26		2026/27 Target	2027/28 Proj	2028/29 Proj
		Target	Prelim			
Programme Outcome 2: Improved efficiency and effectiveness in management of national examinations and assessment systems						
Indicator(s):						
Primary School Leaving Certificate of Education (PSLCE)	8	8	8	8	8	8
Junior Certificate of Education (JCE)	8	8	8	8	8	8
Malawi School Certificate of Education (MSCE)	8	8	8	8	8	8
Primary Teacher Certificate of Education (PTCE)	4	4	4	4	4	4
Primary School Leaving Certificate of Education (PSLCE)	4	4	4	4	4	4
Junior Certificate of Education (JCE)	4	4	4	4	4	4
Malawi School Certificate of Education (MSCE)	4	4	4	4	4	4
Primary Teacher Certificate of Education (PTCE)	3	3	3	3	3	3
Primary School Leaving Certificate of Education (PSLCE)	3	3	3	3	3	3
Junior Certificate of Education (JCE)	10	10	10	10	10	10

Indicators	2024/25 Actual	2025/26		2026/27 Target	2027/28 Proj	2028/29 Proj
		Target	Prelim			
Education (JCE)						
Malawi School Certificate of Education (MSCE)	23	23	23	23	23	23
Primary Teacher Certificate of Education (PTCE)	44	5	4	4	4	4
Primary School Leaving Certificate of Education (PSLCE)	3	3	3	3	3	3
Junior Certificate of Education (JCE)	4	3	3	3	3	3
Malawi School Certificate of Education (MSCE)	5	4	4	4	4	4
Primary Teacher Certificate of Education (PTCE)	0	1	1	1	1	1
Primary School Leaving Certificate of Education (PSLCE)	5	2	3	3	3	3
Junior Certificate of Education (JCE)	5	2	3	3	3	3
Malawi School Certificate of Education (MSCE)	2	3	2	2	2	2
Primary Teacher Certificate of Education (PTCE)	0	2	0	0	0	0

Indicators	2024/25	2025/26		2026/27	2027/28	2028/29
	Actual	Target	Prelim	Target	Proj	Proj
Primary School Leaving Certificate of Education (PSLCE)	15	8	8	8	8	8
Junior Certificate of Education (JCE)	16	12	12	12	12	12
Malawi School Certificate of Education (MSCE)	19	8	8	8	8	8
Primary Teacher Certificate of Education (PTCE)	25	10	10	10	10	10
1.10 Percentage of Examination administrators briefed	85	80	80	80	90	100
1.11 Percentage of examination centres' capacities verified	100	100	100	100	100	100
1.12 Percentage of examination distribution centres' capacities verified	100	80	100	100	100	100
1.17 Percentage of examination queries resolved						
Primary School Leaving Certificate of Education (PSLCE)	100	100	100	100	100	100

Indicators	2024/25 Actual	2025/26		2026/27 Target	2027/28 Proj	2028/29 Proj
		Target	Prelim			
Junior Certificate of Education (JCE)	100	100	100	100	100	100
Malawi School Certificate of Education (MSCE)	100	100	100	100	100	100
Primary Teacher Certificate of Education (PTCE)	100	100	100	100	100	100
1.18 Percentage of ICT service requests resolved	100	100	100	100	100	100
1.19 Percentage of candidates registering and paying examination fees electronically	100	100	100	100	100	100
1.20 Percentage of scores captured online	100	100	0	100	100	100
1.21 Percentage system modules upgrade and integration	10	50	10	100	100	100
1.22 Percentage of automated interfaces with stakeholders						
Banks and network operators (E-payment)	100	100	100	100	100	100
Ministry of Education for	100	100	100	100	100	100

Indicators	2024/25 Actual	2025/26		2026/27 Target	2027/28 Proj	2028/29 Proj
		Target	Prelim			
<i>Electronic Secondary School selection</i>						
<i>NCHE for Electronic Public University selection</i>	100	100	100	100	100	100
<i>1.23 Percentage of services available through MANEB regional offices</i>						
<i>Production of certifying statements</i>	0	100	0	100	100	100
<i>Production of notification of results</i>	0	100	0	100	100	100
<i>Production of certification by accumulation</i>	0	100	0	100	100	100
<i>Upgrading of certificates</i>	0	100	0	100	100	100
<i>Production of academic transcripts</i>	0	100	0	100	100	100
<i>1.24 Percentage of candidates and schools accessing results electronically</i>	100	100	0	100	100	100
Strategic Objective: Improve quality and credibility of national examinations and assessment systems						
Sub-program: Quality assurance and credibility						
Programme Outcome 3: Improved quality and credibility of national examinations and assessment systems						
Indicator(s):						

Indicators	2024/25 Actual	2025/26		2026/27 Target	2027/28 Proj	2028/29 Proj
		Target	Prelim			
1.25 Number of research undertakings	3	4	3	4	4	4
1.26 Number of pre-awards and awards meetings	4	4	4	4	4	4
1.27 Number of test item skills audit reports	0	4	0	4	4	4
1.28 Number of past examination paper analysis reports	1	3	1	3	3	3
1.29 Number of post-mortem workshops per year	0	1	0	1	1	1
1.30 Number of officers trained in IRT practical applications	29	29	29	29	29	29
1.31 Number of MSCE papers developed and analysed using IRT model	5	4	0	4	4	4
1.32 Percentage of hoarding and distribution centres inspected	0	60	0	60	60	60

Programme 020: Management and Administration Services

Programme Objective:

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

Table 6.2 Program Performance Information

Indicators	2024/25	2025/26		2026/27	2027/28	2028/29
	Actual	Target	Prelim	Targets	Proj	Proj
Strategic Objective: Invest in and maintain property, plant and equipment						
Sub-program: Physical and ICT infrastructure						
Programme Outcome 4: :Improved physical and ICT infrastructure						
Indicator(s):						
2.1 Number of asset registers	1	1	1	1	1	1
2.2 Number of Regional offices	2	2	2	2	2	2
2.3 Percentage functional of Microsoft Exchange Mail Server (Office 365)	100	100	100	100	100	100
2.4 Percentage functional of Disaster Recovery Site (DRS)	30	50	30	100	100	100
2.5 Percentage functional of critical services hosted on cloud	100	100	100	100	100	100
2.6 Number of MANEB regional offices connected to Head Office via VPN	2	2	2	2	2	2
2.7 Number of Biometric access control doors	0	0	0	0	13	0
2.10 Number of security boxes for safe keeping of test items	0	1	0	0	1	0
1 Strategic Objective: Invest in and maintain property, plant and equipment						
Sub-program: Physical and ICT infrastructure						
Programme Outcome 5: : Improved provision of services						

Indicators	2024/25 Actual	2025/26		2026/27 Targets	2027/28 Proj	2028/29 Proj
		Target	Prelim			
Indicator(s):						
2.11 Number of heavy-duty digital printing and folding machines	0	0	1	1	1	1
2.12 Number of vehicles procured	1	0	2	5	8	8
Strategic Objective: Improve governance and management support						
Sub-program: Financial Management and Audit Services						
Programme Outcome 6: Improved financial management						
Indicator(s):						
2.13 Percentage functional of payments made through electronic platforms-Examiners	100	100	100	100	100	100
2.14 Percentage of funding allocated to budgeted activities	100	100	100	100	100	100
2.15 Number of procurement plans prepared	1	1	1	1	1	1
2.16 Percentage of procurements included in annual procurement plan	100	100	75	100	100	100
2.17 Percentage of procurement contracts managed	100	100	75	100	100	100

Indicators	2024/25	2025/26		2026/27	2027/28	2028/29
	Actual	Target	Prelim	Targets	Proj	Proj
2.18 Percentage of invoices honoured	90	90	90	90	90	90
2.19 Monthly commitment returns submitted by the 10th of the following month	12	12	8	12	12	12
2.20 Number of Monthly financial reports submitted on time	12	12	8	12	12	12
Strategic objective 020.9: Improved governance and Management support						
Sub-program: Public Relations, Administration, Human Resource, Planning and M & E						
Programme Outcome 7: Improved corporate governance, internal controls and risk management						
Indicator(s):						
2.21 Number of episodes for radio discussion programmes on examination awareness campaigns	-	10	2	2	2	2
2.22 Number of jingles produced on examination awareness and anti-cheating campaign and airtime	2	300	4	4	4	4
2.23 Number of TV comedies for broadcast	-	6	-	-	-	-
2.24 Number of press briefings	2	8	8	8	8	8
2.25 TV advert slots for	-	30	300	300	300	300

Indicators	2024/25 Actual	2025/26		2026/27 Targets	2027/28 Proj	2028/29 Proj
		Target	Prelim			
examination awareness and cheating campaign						
2.26 Number of slots for radio jingles on e-registration and e-payment system	-	300	6000	6000	6000	6000
2.27 Number of radio discussion programmes on e-registration and e-payment system	-	10	4	4	4	4
2.28 Number of TV advert slots on e-registration and e-payment system	-	300	300	300	300	300
2.29 Percentage of personnel records up to-date	100	100	100	100	100	100
2.30 Percentage of staff appraised on their performance	100	100	100	100	100	100
2.31 Percentage of staff trained on job-related skills	26	30	23	30	20	30
2.32 Percentage of vacant posts filled	40	97	80	90	90	90
2.33 Number of refresher courses attended by personnel	3	8	0	8	10	10

Indicators	2024/25	2025/26		2026/27	2027/28	2028/29
	Actual	Target	Prelim	Targets	Proj	Proj
2.34 Number of Quarterly performance contract progress reports submitted within 30 days after each quarter	4	4	4	4	4	4
2.35 Percentage of production of performance contracts for Directors	100	100	100	100	100	100
2.36 Percentage of audits completed in the annual audit plan	100	100	75	100	100	100
2.37 Number of Audit sections conducted	43	43	37	43	43	43
2.38 Quarterly Internal Audits reports submitted	4	4	3	4	4	4
2.39 Number of Policies developed	3	2	0	2	0	2
2.40 Number of policies reviewed	0	7	0	0	3	0
2.41 Number of master work-plans prepared	1	1	1	1	1	1
2.42 Quarterly M&E reports produced	4	4	3	4	4	4
Strategic Objective: Enhanced generation and utilization of resources						
Output: Generation of revenue increased						
Indicators						
3.31 Amount of own generated financial recourses (Mk'000'000)	9.51	0.437	11.32	0.480	0.528	0.581

Indicators	2024/25 Actual	2025/26		2026/27 Targets	2027/28 Proj	2028/29 Proj
		Target	Prelim			
3.32 Percentage of total budget financed by own generated resources	42	1	33	1	2	2
3.33 Number of consultancy services conducted per year	3	4	4	4	4	4

VII. BUDGET BY ECONOMIC CLASSIFICATION

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

(MK

Program/Subprogram	2025/26 Approved	2025/26 Revised	2026/27 Estimate
374-National Examinations Management	20,348.63	30,957.53	29,302.13
2-Expense			
084-Current grants to Extra-Budgetary Units	16,348.63	28,918.79	26,011.88
089-Capital grants to Extra-Budgetary Units	4,000.00	2,038.74	3,290.25
Total	20,348.63	30,957.53	29,302.13

VIII. PROGRAM BUDGET BY COST CENTRE

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

(MK

Cost Centre	Budget Type	2025-26 Approved	2025-26 Revised	2026-27 Estimate
012-Malawi National Examination Board	Recurrent ORT	19,348.63	29,979.37	26,945.64
	Development II	1,000.00	978.16	2,356.49
Total		20,348.63	30,957.53	29,302.13

X. CAPITAL BUDGET BY PROJECT

Table 10.1 Development Budget by Project
000'000s)

(MK

Project	2025/26 Approved	2025/26 Revised	2026/27 Estimate
Development II	1,000.00	1,000.00	2,750.00

18590 - Construction of Examinations Marking Centre Complex Building	1,000.00	1,000.00	2,750.00
Total	1,000.00	1,000.00	2,750.00

MALAWI NATIONAL COMMISSION FOR UNESCO

Vote Number: 275

Controlling Officer: Executive Secretary

I. MISSION

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

II. STRATEGIC OBJECTIVES

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

III. MAJOR ACHIEVEMENTS IN THE 2025/2026 FINANCIAL YEAR

1. Mobilized projects worth **above MK5,280,647,760** to benefit various stakeholders in UNESCO fields of competence.
2. MK2,705,657,760.00 worth of some of the projects had been disbursed by the partners.

IV. PROGRAMME ISSUES

1. Inadequate capacity to develop and provide highly knowledgeable people in education, natural science, social and human sciences, culture, and information sciences with a strong element of academic excellence and technical and vocational skills fit for the labour market.
2. Poor access to quality education at the early childhood, primary, secondary, tertiary, and nonformal levels.
3. Inadequate nurturing of talent in sports, creative arts and talents emanating from Malawi's rich cultural diversity.
4. Poor sports and creative arts infrastructure and low level of engagement in both local and international competitions and events
5. Low expenditure on research and development (R&D).
6. Intolerance and social inequalities in Malawi society including violence against people with albinism, violence against the elderly on suspicion of witchcraft, cyber harassment, ethnic and political fanaticism.
7. Inadequate access and capacities to utilize information and digital technologies.
8. Emergencies including climate change-induced emergencies, such as cyclones, and floods pandemics such as monkey pox, Cholera, etc.

V. PROGRAMME STRUCTURE

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

Program/Subprogram	2025/2026 Approved	2025/2026 Revised	2026/2027 Estimates	2027/28 Proj	2028/29 Proj
Education, Sciences, Culture, Communication, and Information Promotion	225.50	225.50	248.05	260.21	273.48
Education and Science	124.71	124.71	137.71	144.46	151.82
Culture, Social and Human Sciences	83.13	83.13	91.44	95.92	100.81
Communication and Information	17.66	17.66	19.43	20.38	21.42
Management and Administration	764.50	764.50	840.95	882.15	927.14
Administration, Planning and Monitoring and Evaluation	302.67	302.67	332.94	349.25	367.07
Financial Management and Audit Services	-	-	-	-	-
Human Resources Management	419.24	419.24	461.16	483.76	508.42
Information and Communication Technology	27.57	27.57	30.33	31.81	33.44
Cross Cutting Issues	15.02	15.02	16.52	17.33	18.21
Totals	990.00	990.00	1,089.00	1,142.36	1,200.62

VI. PROGRAM BUDGET AND PERFORMANCE INFORMATION

Programme 322: Education, Science, Culture and Communication Development

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

Pillar/Enabler: Human Capital Development

Table 6.1 Program Performance Information

Indicators	2024/25	2025/26		2026/27	2027/28	2028/29
	Actual	Target	Prelim	Target	Proj	Proj
Programme Outcome: Human capacities developed in education, sciences, culture, communication, and information						
Indicator(s)						
1.1. Beneficiaries in education, natural sciences, social and human sciences, culture and communication and information	86,380	95,234	75,432	99,995	108,995	118,995
Sub-program 322.1: Education and Science						
Output 1: Human capital development interventions in Education and Sciences implemented						
Indicator(s):						
1.1. Projects generated towards improvement of human capacities in education	7	6	5	6	6	6
1.2. Financial resources mobilized for projects in education (MK '000,000')	1,184.9	1,306.352	515.3	1,371.670	1,000	1,000
1.3. Direct beneficiaries of projects in education and Science	863	951	1,246	999	1,500	1,500
1.4. Community Learning Centres supported through the Bridge National	4	5	4	4	4	4

Indicators	2024/25	2025/26		2026/27	2027/28	2028/29
	Actual	Target	Prelim	Target	Proj	Proj
Committee (BNC)						
1.5. Training materials on Global Citizenship Education printed and distributed	160	60	-	-	-	-
1.6. ECD, Afterschool and Adult Learning teachers and instructors trained	44	44	44	44	56	56
1.7. Women around CLCs in Technical and Vocational skills trained	0	60	-	-	-	-
1.8. Awareness events on international days in education	2	3	2	3	3	3
1.9. Projects generated towards improvement of human capacities in science	3	6	1	4	4	4
1.10. Financial resources mobilized for government and stakeholders in science (MK '000,000')	63	100	38.52	100	100	100
1.11. Indirect beneficiaries of projects in Education and Science	86,300	95,145	95,145	99,903	108,903	118,903
Output 2: UNESCO Open Science Recommendations implemented						

Indicators	2024/25	2025/26		2026/27	2027/28	2028/29
	Actual	Target	Prelim	Target	Proj	Proj
Indicator(s):						
2.1. Stakeholder meetings organised	-	2	-	1	1	1
2.2. Open Science Committee established	-	1	-	1	1	1
Output 3: Networking amongst stakeholders working in environmental conservation coordinated						
Indicator(s):						
3.1. MAB National Committee meetings held	2	2	-	2	2	2
3.2. Capacity of Man and Biosphere Committee built	1	1	-	1	2	2
3.3. MAB Youth Networks revitalisation meetings	2	4	-	-	1	1
Output 4: Participation of women in science (supporting the implementation of the Science Technology and Innovations policy and capacity building of stakeholders) improved						
Indicator(s):						
4.1. Young Women Science Fellowship established	1	-	-	-	-	-
4.2. Capacity building workshops in science conducted	1	2	1	1	1	1
Output 5: UNESCO Geopark Programme in Malawi implemented						
Indicator:						
5.1 Geopark national committees created	-	-	-	1	2	2

Indicators	2024/25	2025/26		2026/27	2027/28	2028/29
	Actual	Target	Prelim	Target	Proj	Proj
5.2 Geopark committee members trained	-	-	-	7	7	7
5.3 Nomination dossier for a geopark	-	-	-	-	1	1
Sub-Program 322.2: Social and Human Sciences & Culture						
Output 6: Human capacity building activities in culture, social and human sciences implemented						
Indicator(s):						
6.1. Trainings conducted on the protection and promotion of natural and cultural heritage for tourism for improved management of world heritage sites.	2	1	0	1	0	1
6.2. World Heritage focal points, site managers and infrastructure development managers trained on management of heritage sites for sustainable tourism	40	40	0	40	0	30
6.3. Artists and cultural practitioners trained on artistic freedom	40	40	0	0	40	0
6.4. Cultural heritage practitioners trained on safeguarding and promotion of artistic productions and	40	0	0	0	40	40

Indicators	2024/25	2025/26		2026/27	2027/28	2028/29
	Actual	Target	Prelim	Target	Proj	Proj
traditional crafts for tourism.						
6.5 Nomination dossier for potential world heritage sites	-	-	1	1	1	1
6.6 National Strategy on the ethics of Artificial Intelligence (AI)	-	1	-	1	1	1
6.7 Stakeholder trained on ethics of Artificial Intelligence	-	-	1	-	-	-
6.8. Physical education and sport in schools curriculum reviewed	-	1	-	-	-	-
6.9. Athletes trained on Anti-doping in sport	40	40	-	40	40	40
6.10. Financial resources mobilised towards human capacity building on creative arts, heritage and tourism.	685.321	719.587	255.566	300.00	350.00	400.00
6.11. Financial resources mobilised towards human capacity building in social and human sciences	20.4	40.00	34.32	50.00	50	50
6.12. Awareness events held on international days on culture and development	-	3	1	3	3	3
6.13. Awareness events held on	-	3	-	3	3	3

Indicators	2024/25	2025/26		2026/27	2027/28	2028/29
	Actual	Target	Prelim	Target	Proj	Proj
international days on social and human science development						
Sub-Program 322.3: Communication and Information						
Output 7: Capacity building activities in the Communication and Information in Malawi implemented						
Indicator(s):						
7.1. Financial resources mobilised for stakeholders on implementation of activities in the Communication and Information sector	47.4	50	50	60	60	60
7.2 Reviewed Access to Information Law	-	-	-	1	1	1
7.3. Journalists and information managers trained in ATI and Freedom of Expression	-	30	30	150	150	150
7.3. Beneficiaries of technical capacity building activities in emerging issues such as coverage of disasters like COVID-19	-	40	-	-	-	-
7.4. Awareness events held on international days in the Communication and Information i.e. World Radio Day and World Press Freedom Day	2	3	3	3	3	3

Indicators	2024/25	2025/26		2026/27	2027/28	2028/29
	Actual	Target	Prelim	Target	Proj	Proj
7.5. Awareness campaigns and workshops conducted on cyber ethics and internet ethics (includes production of IEC materials)	-	1	-	28	28	28
7.6. Awareness campaigns conducted on relevance of ICT towards economic development of Malawi.	-	1	-	1	1	1
7.7. Studies conducted on the sustainability of Community Radio Stations supported by UNESCO and consequently review provision of policy guidelines.	-	1	-	-	-	-
7.8. Studies conducted on cyber bullying and challenges affecting mental health of young people	-	1	-	-	-	-

Programme 020: Management and Administration Services

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

Pillar/Enabler: Effective Governance Systems and Institutions

Table 6.3 Program Performance Information

Indicator	2024/25	2025/26		2026/27	2027/28	2028/29
	Actual	Target	Prelim	Proj	Proj	Proj
Outcome(s):						
Improved organizational, management and administrative services						
Indicator(s):						
1.5. Percentage of performance contract targets met	75	100	100	100	100	100
Subprogram 20.07 Administration, Planning and M&E						
Output 1: Management of organizational performance enhanced						
Indicator(s):						
17.3. Number of Quarterly performance contract progress reports submitted within 30 days after each quarter	3	4	2	4	4	4
17.4. Percentage of funding allocated to budgeted activities	75	100	50	100	100	100
17.5. Quarterly M&E reports produced	3	4	2	4	4	4
17.6. 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):						
18.1. Percentage of invoices honoured as per the service charter	100	100	100	100	100	100
18.2. Number of Monthly financial reports submitted on time	9	12	8	12	12	12

Indicator	2024/25	2025/26		2026/27	2027/28	2028/29
	Actual	Target	Prelim	Proj	Proj	Proj
18.3. Monthly commitment returns submitted by the 10th of the following month	9	12	8	12	12	12
18.4. Percentage of audits completed in the annual audit plan	100	100	-	100	100	100
18.5. Number of internal audit reports	1	1	-	1	1	1
Subprogram 20.09: Human Resource Management						
Output 3: Enhanced provision of services for the management of human resources						
Indicator(s):						
19.1. Percentage of personnel records up to-date	100	100	100	100	100	100
19.2. Percentage of staff trained on job-related skills	100	100	100	100	100	100
19.3. Percentage of vacant posts filled	-	6.7	6.7	-	-	-
19.4. Number of staff trained in client services	-	5	5	5	5	5
19.5. Number of staff trained in ICT	-	15	15	15	15	15
Subprogram 20.10: Information and Communication Technology						
Output 4: Improved access to information and communication technology services						
Indicator(s):						
20.1. Percentage of ICT infrastructure safeguarded against security risk	80	100	100	100	100	100
20.2. Percentage of ICT service requests resolved	100	100	100	100	100	100
4.3. Percentage of implementation of MNCU Communication strategy	30	50	-	75	75	75

VII. BUDGET BY ECONOMIC CLASSIFICATION

Programme: Education, Science, Culture and Communication Development

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

Code	Description	2025/26 Approved	2025/26 Revised	2026/27 Estimate
40	Grants and Subvention	-	-	-
001	Personal Emoluments	134.66	134.57	273.69
009	Pension Contribution	33.66	33.64	68.42
015	Stationery	28.96	28.95	57.75
015	Maintenance of Buildings	-	-	-
014	Telephone	5.08	5.07	10.12
014	Utilities (Water)	-	-	-
015	Honoraria (CLCs)	-	-	-
012	Travel – Internal (Allowances, Tavel, Conference, Consultancy etc)	188.87	189.38	377.73
013	Travel - External	-	-	-
015	Office Supplies	579.28	578.92	262.44
015	Adverts and Publications	19.49	19.47	38.85
Total:		990	990	1089

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

Code	Description	2025/26 Approved	2025/26 Revised	2026/27 Estimate
206	Grants	0.00	0.00	0.00
211	Wages, Salary and Pension	0.00	0.00	0.00
221	Goods and Services	225.50	225.50	248.05
Total:		225.50	225.50	248.05

Programme No. 020: Administration and Management

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

Code	Description	2025/26 Approved	2025/26 Revised	2026/27 Estimate
014	Water	0.85	2.29	2.52
014	Electricity	0.85	2.29	2.52
014	Telephone	10.87	10.87	11.96
014	Internet	12.02	12.02	13.23
023	Cleaning Services	0.85	2.29	2.52
023	Security Services	0.85	2.29	2.52
017	Office Rentals	38.88	38.88	51.17
024	Fuel Expenses	65.29	45.21	67.20
001	Personal Emoluments	213.35	213.35	238.95
009	Pension Contribution	53.34	53.34	59.74
003	Leave Grant	3.20	3.20	3.20
025	Motor vehicle Maintenance	30.26	30.26	35
016	Medical Aid	11.29	11.29	14.01
003	Board Members Meetings	46.06	46.06	46.06
003	Board Members Honorarium	7.30	7.30	7.30
015	Stationery	10.37	10.37	10.37
002	Capital Expenditure – FF, Computers, Equipment	15.00	15.00	15.00
001	MNCU Resource Centre	70.00	70.00	65.00
001	Capital Expenditure (M/Vehicles)	0.00	0.00	0.00
019	Capacity Development	30.00	30.00	30.00
119	Insurance of Assets	24.53	36.01	39.61
015	Equipment Repairs	2.48	2.48	2.73
015	Postage	2.23	2.23	2.46
023	Bank Charges	2.26	2.26	2.49
015	Adverts/Publicity	14.18	14.18	5.00
013	Travel (External)	58.00	41.52	21.52
012	Travel (Internal)	49.90	69.99	76.98

Code	Description	2025/26 Approved	2025/26 Revised	2026/27 Estimate
40	Web Hosting/Migration (Under COS Strategy)	1.55	1.55	1.70
023	Subscriptions (Newspapers, Conventions,)	2.88	2.88	3.17
015	Office Supplies	4.44	4.44	5.17
015	Staff Welfare	16.12	16.12	16.12
015	Hospitality	3.96	3.96	4.36
015	Honoraria - Interns	3.6	3.6	3.96
013	Implementation of Workplace Policies. (HIV, Welfare, Gender, IIC and Cos Strategy)	15.02	15.02	15.02
015	Projects Contribution (BNC & Other Projects)	15	15	15.00
024	Fuel, School Fes and Tel Allowance for ES & ADES	0.00	0.00	0.00
013	Consultancy (Digitisation)	0.00	0.00	25.00
Total:		764.5	764.5	840.95

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

Code	Description	2024/25 Approved	2024/25 Revised	2025/26 Estimate
211	Salary, Wages and Pensions	266.69	266.69	298.69
221	Goods and Services	426	426	507.26
025	Routine Maintenance of Assets	30.26	30.26	35.00
206	Grants	0.00	0.00	0.00
Total:		764.5	764.5	840.95

VIII. PROGRAM BUDGET BY COST CENTRE

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

Cost Center	Type	2025/26 Approved	2025/26 Revised	2026/27 Estimate
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001	Headquarters Total – Recurrent	990.00	990.00	1,089.00
Total		990.00	990.00	1,089.00

IX. PERSONNEL INFORMATION

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

Grade	Authorised Establishment	Filled Posts as at 1 st April 2025			Estimated Posts as at 31 st March, 2026			Cost of Estimated Posts 2026/27
		Male	Female	Total	Male	Female	Total	
ES(MN CU1)	1	-	-	-	1	-	-	0.00
DES(M NCU2)	1	1	-	1	1	-	-	0.00
SAES, SAES/A cct/Ac cct (MNCU 3)	7	1	-	1	2	-	2	133.50
AES, AES/A cct	7	1	-	1	1	-	1	46.93

Grade	Authorised Establishment	Filled Posts as at 1 st April 2025			Estimated Posts as at 31 st March, 2026			Cost of Estimated Posts 2026/27
		Male	Female	Total	Male	Female	Total	
(MNCU 4)								
SPO, SAO, S/Acct (MNCU 5)	7	-	-	-	-	1	1	35.10
PO, AO, Acct (MNCU 6)	7	2	1	3	2	1	3	44.40
APO, SEO. Snr Sec (2), Acct (MNCU 7)	8	2	2	4	2	1	3	47.70
EO. Sec (2), Asst. Acct (MNCU 8)	3	-	2	2	0	2	2	34.05
Reg Clerk, Lib Ass, Driver, Off. Asst (MNCU 9)	6	4	-	4	4	-	4	33.15
Total	47	11	5	16	12	5	17	375.64

X. CAPITAL BUDGET BY PROJECT

Table 10: Capital Budget by Project

(MK 000'000s)

Project	2025/2026 Approved	2024/2025 Revised	2026/2027 Estimates	2026/2027 Proj
Development I				
Project Name; Construction of MNCU Resource Centre	70.00	70.00	65.00	300.00
Total Development I	10.00	10.00	65.00	300.00
Development II (Donors/Funder	-	-		
Total Development II	-	-	-	-
Grand Total	70.00	70.00	65.00	300.00

MALAWI POST CORPORATION

Vote Number: 275

Controlling Officer: Postmaster General

I. MISSION

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

II. STRATEGIC OBJECTIVES

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

III. MAJOR ACHIEVEMENTS IN 2025/26

1. Revenues have increased by 38 % over and above baseline year of 2022-2023
2. The Corporation procured four trucks: one ten (10) ton, one (1) four (4) ton, two (2) 1.5 ton, and one (1) SUV in FY26.
3. Management has implemented cost control measures which have seen MPC reducing costs and registering increased profitability trend between FY23 and FY26 (midyear).
4. The Corporation completed the Functional Review in FY25.

5. The Corporation's Courier Service reliability is now above UPU standards.
6. The Corporation has had its Mail Security Enhanced – UPU awarded MC with a Silver Medal, Funding.
7. The Corporation has digitized most of its services and operations.
8. 274 office spaces including counters are now rented out.

IV. PROGRAMME ISSUES

1. Predominantly manual operations.
2. Aged and old fleet.
3. Most post offices need maintenance;
4. Huge MRA and other debt arrears;
5. Lack of electricity in most rural post offices; and
6. High maintenance costs for buses due to the rising cost of spare parts.

V. PROGRAMME STRUCTURE

Table 5.1: Budget by Programme and sub programme **MK'million**

No	Programme/sub-Programme	2024/25 Approved	2025/26 Revised	2026/27 Estimate	2027/28 Proj	2028/29 Proj
345	Courier & Buses Services	1,048.83	500.00	230.73	242.04	254.53
345.1	Courier Services	1,048.83	500.00	230.73	242.04	254.53
346	Postal and Financial Services	2,471.30	1,003.85	463.25	485.94	510.64
346.1	Postal Services	1,684.68	650.00	299.95	314.65	330.65
346.2	Financial Services	786.62	353.85	163.29	171.29	180.00
346.3	Properties					
346.4	MPCCC					
346.5	Post Bank					

20	Management and Administration Services	786.62	2,802.90	1,293.45	1,356.83	1,425.96
20.7	Administration, Planning, Monitoring and Evaluation	786.62	302.90	139.78	146.63	154.08
20.8	Financial Management and Audit services					

No	Programme/sub-Programme	2024/25 Approved	2025/26 Revised	2026/27 Estimate	2027/28 Proj	2028/29 Proj
20.9	Human Resource Management					
20.1	Information and Communication Technology					
20.2	Cross cutting issues- Capitalisation		2,500.00	1,153.67	1,210.20	1,271.87
Total		4,306.75	4,306.75	1,987.43	2,084.81	2,191.13

VI. PROGRAM BUDGET AND PERFORMANCE INFORMATION

Programme No. 1: Courier and Bus Services

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

Table 6.1 Program Performance Information

Outcome Indicators	2024/25 Actual	2025/26	2025/26	Estimate 2026/27	Proj 2027/28	Proj 2028/29
		Target	Prelim			
Outcome: Improved delivery of Courier and Bus service						
Indicator(s)						
1.1 Percentage increase of Courier customers	5%	9%	9%	9%	10%	12%
1.1A 1 Percentage increase of Passengers	-	6%	6%	N/A	N/A	N/A

Outcome Indicators	2024/25 Actual	2025/26	2025/26	Estimate 2026/27	Proj 2027/28	Proj 2028/29
		Target	Prelim			
Outcome: Improved delivery of Courier and Bus service						
1.2 Increase in geographical coverage (routes) for bus service (Sq. kms)	-	250,000	500,000	N/A	N/A	N/A
1.3 Courier items availability - collected (%)	5%	10%	10%	8%	9%	10%
1.4 Percentage increase in revenue generation	10%	8%	8%	8%	9%	10%
Sub-Program 1.1: Quality courier collection schedules						
Output 1: Increased number of courier items collected						
Indicators (s)						
1.1 Percentage of smaller courier items	2%	10%	10%	10%	10%	10%
1.2 Percentage of larger courier items	10%	12%	12%	14%	15%	16%
1.3 Percentage reduction of damaged courier items	0.01%	1%	1%	1%	1%	1%
1.4 Percentage	10%	8%	8%	8%	8%	8%

Outcome Indicators	2024/25 Actual	2025/26	2025/26	Estimate 2026/27	Proj 2027/28	Proj 2028/29
		Target	Prelim			
Outcome: Improved delivery of Courier and Bus service						
of courier items collected from corporate customers						
Output 2: Utilization of bus service improved						
2.1 Number of individual passengers	0	24,000	48,000	N/A	N/A	N/A
2.2 Number of corporate customers	0	10	10	N/A	N/A	N/A
2.3 Number of routes introduced	0	8	8	N/A	N/A	N/A
2.4 Number of hires made by corporate customers	0	15	15	N/A	N/A	N/A
Sub-Program 1.2: Courier and Bus Infrastructure						
Output 3: Warehouse infrastructure Improved						
3.1 No of warehouses rehabilitated	0	15	0	0	0	0
3.2 No of warehouses installed with modern	0	15	0	0	0	0

Outcome Indicators	2024/25 Actual	2025/26	2025/26	Estimate 2026/27	Proj 2027/28	Proj 2028/29
		Target	Prelim			
Outcome: Improved delivery of Courier and Bus service						
digital equipment						
Output 4: Transportation infrastructure improved						
4.1 Number of old vehicles replaced	20	20	0	6	2	2
4.2 Number of services made for the vehicles	30	30	30	35	35	35
4.3 Number of track and trace installed	0	10	0			
4.4 Number of fuels consumed (litres)	120,000	660,000	485,000	150,000	180,000	200,000
Sub-Program 1.3: Sales and Marketing						
Output 5: Commercial Services made						
5.1 Percentage increase in adverts made	6%	20%	60%	70%	80%	80%
5.2 Number of promotional activities conducted	-	2	4	8	10	12
5.3 Percentage of customer	82%	-	60%	60%	60%	60%

Outcome Indicators	2024/25 Actual	2025/26	2025/26	Estimate 2026/27	Proj 2027/28	Proj 2028/29
		Target	Prelim			
Outcome: Improved delivery of Courier and Bus service						
complaints resolved						

Table 7.1 (a)
Programme Budget
by Item

		MK'million				
Code	Description	2024/25 Approved	2025/26 Revised	2026/27 Estimate	2027/28 Proj	2028/29 Proj
084	Current Grants to Extra-Budgetary Units	1,048.83	500.00	230.73	242.04	254.53
Total		1,048.83	500.00	230.73	242.04	254.53

Table 7.2 (a)
Programme Budget
GFS

		MK'million				
Code	Description	2024/25 Approved	2025/26 Revised	2026/27 Estimate	2027/28 Proj	2028/29 Proj
263	Grants to other General Government Units	1,048.83	500.00	230.73	242.04	254.53
Total		1,048.83	500.00	230.73	242.04	254.53

Programme No 346:
Postal and Other
Services

Table 7.1
(b) Programme
Budget by Item

		MK'million				
Code	Description	2024/25 Approved	2025/26 Revised	2026/27 Estimate	2027/28 Proj	2028/29 Proj
084	Current Grants for	2,471.30	1,003.85	463.25	485.94	510.64

	Extra-Budgetary Units					
Total		2,471.30	1,003.85	463.25	485.94	510.64

Table 7.2 (b)
Programme Budget
GFS

		MK'million				
Code	Description	2024/25 Approved	2025/26 Revised	2026/27 Estimate	2027/28 Proj	2028/29 Proj
263	Grants to other General Government Units	2,471.30	1,003.85	463.25	485.94	510.64
Total		2,471.30	1,003.85	463.25	485.94	510.64

Programme No 020: Management and Administration

Table 7.1 (c)
Programme
Budget

		MK 'million				
Code	Description	2024/25 Approved	2025/26 Revised	2026/27 Estimate	2027/28 Proj	2028/29 Proj
084	Current Grants for Extra-Budgetary Units	786.62	2,802.90	1,293.45	1,356.83	1,425.96
Total		786.62	2,802.90	1,293.45	1,356.83	1,425.96

Table 7.2 (c)
Programme
Budget GFS

		MK'million				
Code	Description	2024/25 Approved	2025/26 Revised	2026/27 Estimate	2027/28 Proj	2028/29 Proj

263	Grants to other General Government Units	786.62	2,802.90	1,293.45	1,356.83	1,425.96
Total		786.62	2,802.90	1,293.45	1,356.83	1,425.96
Cost Centre	Type	2024/25 Approved	2025/26 Revised	2026/27 Estimate	2027/28 Proj	2028/29 Proj
001 – Headquarters	Recurrent	4,306.75	4,306.75	1,987.43	2,084.81	2,191.13
Total		4,306.75	4,306.75	1,987.43	2,084.81	2,191.13

VII. PERSONNEL INFORMATION

Table 9.1. Staffing Profile by Grade
MK'million

Grade	Authorized Establishment	Filled Posts as at 31st March, 2025			Filled Posts as at 31st March, 2026			Costs of Estimate d Posts 2025/26
		Male	Female	Total	Male	Female	Total	
M1	1		1	1		1	1	90
M2	4	1		1	1		1	202
M3	4	6	5	11	4	3	7	141
M4	15	4	6	10	6	3	9	209
M5	2	3	4	7	4	2	6	104
M6	32	17	19	36	12	14	26	334
M7	40	16	28	44	27	18	45	308
M8	40	18	39	57	31	15	46	270
M9	80	27	19	46	27	18	45	234
M10	140	41	66	107	51	30	81	348
M11	310	69	108	177	80	58	138	500
M12	285	12	76	88	65	10	75	238
Total	953	214	371	585	308	172	480	2,978

MALAWI PEACE AND UNITY COMMISSION

Vote Number: 275

Controlling Officer: Director General

I. MISSION

To promote enduring peace and unity in a harmonized, collaborative and well-coordinated manner to achieve political and socio-economic prosperity in Malawi.

II. STRATEGIC OBJECTIVES

4. Promote enduring peace
5. Foster national unity among Malawians
6. Mobilize and manage financial resources efficiently
7. Improve infrastructure for peace and
8. Enhance human resource capacity.

III. MAJOR ACHIEVEMENTS IN 2025/26

The commission is in its first year of operations and therefore no achievements have been realized.

IV. PROGRAMME ISSUES

The commission is in its first year of operations and therefore no issues have been encountered.

V. PROGRAMME STRUCTURE

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

Program/Sub-program	2025-26 Approved	2025-26 Revised	2026/27 Estimate	2027/28 Proj	2028/29 Proj
020- Management and Support Services	-	-	214.79	225.31	236.80
Administration	-	-	77.88	81.69	85.85
Human Resources Management	-	-	70.51	73.96	77.73
ICT	-	-	2.93	3.07	3.23
Financial Management and Audit Services	-	-	23.90	25.07	26.35
Planning, Monitoring and Evaluation	-	-	39.57	41.51	43.63
0165 – National Unity Promotion	-	-	205.54	215.60	226.61
Peace Building Services	-	-	157.48	165.19	173.62
Conflict Resolution	-	-	48.05	50.41	52.99
Total	-	-	420.32	440.92	463.40

VI. PROGRAM BUDGET AND PERFORMANCE INFORMATION

Programme 165: Promotion of National Peace

Programme Objective: To promote sustainable peace and unity in Malawi in a well-coordinated, collaborative and structured manner to achieve political and socio-economic prosperity for all

Table 6.1 Program Performance Information

Indicators	2024/25 Actual	2025/26		2026/27 Targets	2027/28 Proj	2028/29 Proj
		Target	Prelim			
Programme Outcome: Peace building and conflict resolution initiatives coordinated and harmonised						
Sub-Program: Peace Building Services						
Indicator(s)						
Output 1: Coordinated and harmonized peacebuilding initiatives						
20.3. Number of operation manuals developed	-	-	-	1	0	0
20.4. Number of District Peace and Unity Committees established	-	-	-	15	11	0
Output 2: Partnerships with key stakeholders enhanced at both national and sub-national levels						
2.1 Percentage of Memoranda of Understanding signed	-	-	-	100	60	60
Output 3: Dialogue meetings conducted						
3.1 Number of dialogue meetings conducted	-	-	-	16	24	32
Output 4: Promotion of National Unity among Malawians						
4.1 Number of peace and national unity policies implemented	-	-	-	3	3	3
4.2 Number of strategies implemented	-	-	-	3	3	3
Sub-Program 2.0: Conflict Resolution						
Output 5: Conflict sensitivity mainstreamed in policies						
Indicator(s)						
5.1 Number of Peace Education programmes developed	-	-	-	1	0	0
Output 6: Conflict Early Warning and Early Responses (CEWERs) operationalized						

Indicators	2024/25 Actual	2025/26		2026/27 Targets	2027/28 Proj	2028/29 Proj
		Target	Prelim			
6.1 CEWERS developed	-	-	-	1	0	0
6.2 Number of conflict early warning and early response (CEWERS) sensitivity programmes implemented	-	-	-	1	1	1
Output 7: Conflict prevention strategies implemented						
7.1 Percentage of Conflict Mapping and Analysis conducted	-	-	-	100	60	20
Output 8: Peace and conflict research project conducted						
8.1 Number of Peace and Unity Research studies conducted	-	-	-	2	4	6
Output 9: Strategies and policies implemented						
9.1 Number of strategies developed and implemented	-	-	-	1	3	3

Programme020: Management and Administration Services

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

Table 6.3 Program Performance Information

Indicators	2024/25A ctual	2025/26		2026/27 Targets	2027/28 Proj	2028/29 Proj
		Target	Prelim			
Outcome(s): Organizational, management and administrative services improved						
Indicator(s):						
1.6. Percentage of performance contract targets met	-	-	-	100	100	100
Subprogram 20.02 Administration, Planning and M&E						
Output 1: Management of organizational performance enhanced						
Indicator(s):						

Indicators	2024/25A ctual	2025/26		2026/27 Targets	2027/28 Proj	2028/29 Proj
		Target	Prelim			
1.1 Percentage of relevant policies implemented	-	-	-	100	100	100
1.2 Number of strategies implemented	-	-	-	3	4	4
1.3 Number of performance management systems developed	-	-	-	1	0	0
1.4 Number of monthly reports submitted	-	-	-	12	12	12
1.5 Number of quarterly reports submitted	-	-	-	4	4	4
1.6 Number of performance management contracts signed	-	-	-	1	1	1
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 financial management systems implemented	-	-	-	100	100	100
2.2 Number of Monthly financial reports submitted on time	-	-	-	12	12	12
2.3 Number of annual financial reports submitted	-	-	-	1	1	1
2.4 Percentage of audits completed in the annual audit plan	-	-	-	100	100	100
2.5 Number of internal audit reports	-	-	-	1	1	1

Indicators	2024/25A ctual	2025/26		2026/27 Targets	2027/28 Proj	2028/29 Proj
		Target	Prelim			
Subprogram 20.09: Human Resource Management						
Output 3: Provision of services for the management of human resources enhanced						
Indicator(s):						
3.1 3.7. % of records digitized and updated	-	-	-	100	100	100
3.2 Number of Cross-Cutting Issues mainstreamed	-	-	-	3	3	3
3.3 Number of vacant posts filled	-	-	-	22	20	30
3.4 Number of master training plans developed and implemented	-	-	-	1	1	1
3.5 Number of Staff Professionally Developed	-	-	-	15	20	20
3.6 Number of Staff Members On-boarded	-	-	-	22	30	30
3.7 Number of Personnel Policies Developed and implemented	-	-	-	6	10	12
3.8 Number of Commissioners Appointed, confirmed and inducted	-	-	-	8	0	0
3.9 Number of Mandatory Committees established and functional	-	-	-	4	5	5
Subprogram 20.01 Information and Communication Technology						
Output 4: Access to information and communication technology services improved						
Indicator(s):						
4.1 Percentage of ICT infrastructure safeguarded	-	-	-	100	100	100

Indicators	2024/25A ctual	2025/26		2026/27 Targets	2027/28 Proj	2028/29 Proj
		Target	Prelim			
<i>against security risk</i>						
4.2 Percentage of ICT service requests resolved	-	-	-	100	100	100
4.3 Number of Management Information Systems developed and implemented	-	-	-	3	3	3
4.4 Number of Internal Email Systems deployed and sustained	-	-	-	1	0	0
4.5 Website Developed and updated	-	-	-	1	0	0

VII. BUDGET BY ECONOMIC CLASSIFICATION

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

(MK

Programme/GFS/Item	2025/26 Approved	2025/26 Revised	2026/27 Estimate
020 – Management and Support Services	-	-	214.8
2-Expense			
001 - Salaries in Cash	-	-	58.29
002 - Machinery and equipment other than transport equipment	-	-	8.37
003 - Other allowances in cash	-	-	2.2
012 - Internal travel	-	-	33.72
014 - Public Utilities	-	-	12.99
015 - Office supplies	-	-	7.1
017 - Rentals	-	-	14
023 - Other goods and services	-	-	34
024 - Motor vehicle running expenses	-	-	40.41
119 - Premiums	-	-	3
0165 – National Unity Promotion	-	-	205.52
2-Expense			
012 - Internal travel	-	-	49.89
014 - Public Utilities	-	-	70
015 - Office supplies	-	-	20.82

Programme/GFS/Item	2025/26 Approved	2025/26 Revised	2026/27 Estimate
019 - Training expenses	-	-	6.79
020 - Acquisition of technical services	-	-	2
024 - Motor vehicle running expenses	-	-	18.02
086 - Current grants to Local government	-	-	30
106 - Current transfers not elsewhere classified to Resident Household	-	-	8
Total	-	-	420.32

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

Project	2025/26 Approved	2025/26 Revised	2026/27 Estimate
020-Management and Support Services	-	-	214.79
211-Wages and Salaries	-	-	60.50
221-Goods and Services	-	-	142.90
283-Premiums, Fees, and Claims Related to Nonlife Insurance and Standardized Guarantee Schemes	-	-	3.00
311-Fixed Assets	-	-	8.37
165-National Unity Promotion	-	-	205.53
221-Goods and Services	-	-	137.53
263-Grants to Other General Government Units	-	-	60.00
282-Transfers Not Elsewhere Classified	-	-	8.00
Grand Total	-	-	420.32

VIII. PROGRAM BUDGET BY COST CENTRE

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

Cost Centre	Budget Type	2025/26 Approved	2025/26 Revised	2026/27 Estimate
055-Malawi Peace and Unity Commission	Recurrent ORT	-	-	420,321,067
Total		-	-	420,321,067

IX. PERSONNEL INFORMATION

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

Grade	Authorized Establishment	Filled Posts as at 1 st April 2026			Estimated Posts as at 31 st March, 2027			Cost of Estimated Posts 2026/27
		Male	Female	Total	Male	Female	Total	
PU 1	1	1	-	1	1	-	1	78.74
PU 2	2	2	-	2	2	-	7	115.65
PU 3	6	-	-	-	1	2	3	81.46
PU 4	13	-	1	1	-	1	1	19.73
PU 5	39	-	-	-	8	10	18	236.82
PU 6	5	-	-	-	-	-	-	-
PU 8	5	-	-	-	1	2	3	15.41
Total	72	4	1	5	13	14	27	547,802,765.00

MALAWI RED CROSS SOCIETY

Vote number: 275

Controlling Officer: Secretary General

I. MISSION

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

II. STRATEGIC OBJECTIVES

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

III. MAJOR ACHIEVEMENTS IN 2024/2025

1. Facilitated training of search and Rescue teams targeting Zomba, Salima and Phalombe districts with a total of 75 participants reached(27F and 48M) ;
2. Supported 8 national-level Search and Rescue teams in conducting joint needs assessments in collaboration with DoDMA and Nkhotakota District Councils to inform response interventions;
3. Supported search and rescue interventions in Nkhotakota where over 1000 people were evacuated from risk areas to safer places during the flooding experienced in December 2025;
4. Provided First Aid services at 242 public functions, reaching 19,021 people (10,453 M & 8,568F people and referring 382 individuals for medical support;
5. Trained and refreshed 2823 (1391 M & 1432 F) volunteers in Basic First Aid across all districts in the country;
6. Procured and distributed 50 First Aid Kits to districts to strengthen first aid response at community level;
7. Trained 1243 staff, and volunteers (488 M & 755 F) volunteers in MHPSS. More volunteers were trained in presidential elections preparations;
8. Established 15 new school clubs and conducted monitoring to 45 school clubs this quarter reaching 1350 Learners (689 F & 661 M);
9. Trained 80 volunteers in early warning systems and linked them with national forecasting systems for improved disaster preparedness;
10. Conducted sensitisation of community on Blood donation reaching 5322 People (1282 M & 4040 F);
11. Supported Blood collection by MBTS: MRCS supported blood collection in Blantyre and 599 units of Blood.

IV. PROGRAMME ISSUES

1. Frequency and Intensity of disasters such as TC Chido and Jude that affected more districts such Kasungu, Phalombe, Blantyre, Balaka and Chikwawa districts hampered operations;
2. Insufficient NFIs to cover all the affected districts, which negatively impacted the National Society's reputation, particularly given its well-established record of rapid response;

3. Increased number of people that needed MHPSS support due to effects of disasters Elnino & Chido;
4. Insufficient knowledge on MHPSS across all communities in Malawi; AND
5. Increased need for first aid services not matching with resources.

V. PROGRAMME STRUCTURE

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

No.	Program/ sub-program title	2024/25 Approved	2025/26 Approved	2026/27 Estimate	2027/28 Projection	2028/29 Projection
340	First Aid	654.74	432.24	229.31	444.98	546.47
340.1	Capacity building in First Aid	237.57	295.78	140.63	166.85	204.91
340.2	First Aid Service delivery	417.17	136.46	88.68	278.13	341.56
341	Disaster Management	888.50	1,178.30	3,641.88	444.98	546.47
341.1	Disaster preparedness	535.00	583.42	3,553.20	166.85	204.91
341.2	Response and recovery	353.50	594.88	88.68	278.13	341.56
020	Management and Administration	649.99	582.68	478.80	1,501.69	1,844.19
020.8	Financial Management and Audit Services	377.57	139.02	124.13	389.31	478.10
020.9	Human Resource Management	272.41	443.67	354.67	1,112.35	1,366.05
Total		2,193.23	2,193.23	4,349.99	2,391.65	2,937.12

VI. PROGRAM BUDGET AND PERFORMANCE INFORMATION

Program 340: First Aid Services

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

Table 6.1 Program Performance Information

Indicators	2024/25	2025/26		2026/27	2027/28	2028/29
	Actual	Target	Prelim	Target	Proj	Proj
Programme Outcome: Reduced medical complications and deaths						

Indicator(s)						
% of people who need first aid treated in the affected area					40	50
Output Indicators:						
Sub-programme No and Description						
Output 1: Capacity building in first aid						
Indicator(s):						
Train MRCS of staff, volunteers and stakeholders in Basic first aid and MHPSS				20	400	40
Training of staff and volunteers in Blood Donor Recruitment				20	30	35
Conduct TOT training for First Aiders				50	80	50
Support First Aid training in schools				90	80	100
Output 2: First Aid service delivered						
Indicator(s):						
Support public First Aid coverage				50	500	600
Support commemoration of National and International campaigns				8	10	12
Conduct Quarterly coordination meetings for regional first aid committees				30	15	15
Mobilisation and distribution of Emergency health and IPC Materials				1	1	2
Orientation of MRCS staff and Volunteers on Cholera and other Public Health Emergencies				25	30	40
Training of MRCS Emergency health Rapid Response team (NRT training)				15	30	30
Capacity building in Communicable and Non communicable diseases (cholera, respiratory diseases, skin diseases)				30	30	40

Support targeted communities with health promotion messages				100	120	140
Support mobile outreach clinics during emergencies (nutrition, blood donor recruitment and disease control)				60	50	55
Support the development of Occupational Safety and Health Policy				25	2	1
Output 3: Transport and logistics for first aid delivery improved						
Indicator(s):						

Program 341: Disaster Response & Preparedness

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

Table 6.2 Programme Performance Information

Indicators	2024/25	2025/26		2026/27	2027/28	2028/29
	Actual	Target	Prelim	Target	Proj	Proj
% of targeted communities with disaster preparedness capacity				30	30	50
% of target communities with skills and knowledge to recover from disasters and build back better				30	30	50
Support shelter, search and rescue cluster meetings		100		80	90	30
Support participation of MRCS in disaster preparedness meetings-DoDMA and MoH				10	10	15
Procure Boat for SAR and maintenance				1	1	1
Procurement of search and rescue equipment (Ropes, First Aid responder materials Kits, Stretchers, Life jackets, Torches)				1	1	1
Support development of contingency plans				35	35	35

(MRCSC Contingency plan and Community CP)						
Train volunteers and Area Disaster Risk Management Committee members in anticipatory actions				150	160	150
Support dissemination of anticipatory actions				40	50	50
Procure/distribute early warning equipment in districts without projects-megaphones, whistles, batteries)				1	1	1
Training of National Response Teams in First responders' concept & RFL (NRT)				15	20	30
Procured of response NFIs for prepositioning (Blankets, Buckets, Kitchen Sets, Plastic sheets, Tarpaulins)				1	1	1
Support vulnerable groups (chronically ill and women groups) with livelihood interventions (banana Suckers, tree seedlings)				1	1	1
Support national and district level joint Monitoring visit				20	30	10
Support review of Preparedness for Effective Response				12	20	2
Conduct joint assessments in collaboration with local government within 24 hrs after a disaster				20	30	5
Activation and deployment of disaster response teams in case of emergencies for immediate response				15	20	30

Provide households with lifesaving materials after evacuation				15	20	500
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Programme 020: Management and Administration Services

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

Table 6.3 Programme Performance Information

Indicators	2023/24	2024/25		2025/26	2026/27	2027/28	2028/29
	Actual	Target	Prelim	Actual	Estimate	Proj	Proj
Outcome: Improved organizational, management and administrative services							
Indicator(s):							
Percentage of performance contracts targets met		100		100	100	100	100
Subprogram 20.1: Administration, Planning and M&E							
Output 20.1.1 Management of organizational performance enhanced							
Indicator(s):							
No of internal quarterly audits conducted		2		4	4	4	4
No of quarterly financial reviews conducted		4		4	4	4	4
Administration costs; (Water, Electricity, office supplies)				1	1	1	4
Internet supply				1	1	1	1
Conduct planning and review meetings				4	4	4	4
Conduct annual external audits				1	1	1	1
Vehicle Maintenance				1	5	5	5

Staff Salary				4	10	12	14
Subprogram 20.2: Financial Management and Audit Services							
Output 2.1 Financial processes in accordance with policies and regulatory requirements strengthened							
Indicator(s):							
Fuel		4		4	4	4	4
Staff communication		4		4	4	4	4
Office stationery		4		4	4	4	4
Office rentals		4		4	4	4	4
Subprogram 020.8: Human Resource Management							
Output 3.1 Provision of services for the management of human resources enhanced							
Indicator(s):							
Percentage of personnel records updated				100	100	100	100
Percentage of staff appraised				100	100	100	100
No of staff development supported				10	10	10	10
Percentage of vacant posts filled				100	100	100	100
First Aid specialist				1	1	1	1
WASH Specialist				1	1	1	1
Disaster response				1	1	1	1
Disaster Preparedness				1	1	1	1
Subprogram 020.1: Information and Communication Technology							
Output 4.1 Access to information and communication technology services improved							
Indicator(s):							
4.1.1 % of ICT infrastructure safeguarded against security risk		100		100	100	100	100
4.1.2 % of ICT service requests resolved		100		100	100	100	100

VII.BUDGET BY ECONOMIC CLASSIFICATION

Programme No. 340: First Aid Services

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

(MK

Code	Description	2025/26		2026/27 Estimate	2027/28 Proj
		Approved	Revised		
084	Current Grants to Extra-Budgetary Units	654.74	432.24	229.31	444.98
Total:		654.74	432.24	229.31	444.98

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

(MK

Code	Description	2025/26		2026/27 Estimate
		Approved	Revised	
263	Grants to Other General Government Units	654.74	432.24	229.31
Total:		654.74	432.24	229.31

Programme No. 341: Disaster Response and Preparedness

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

(MK

Code	Description	2025/26		2026/27 Estimate	2027/28 Proj
		Approved	Revised		
084	Current Grants to Extra-Budgetary Units	888.50	1,178.30	3,641.88	444.98
Total:		888.50	1,178.30	3,641.88	444.98

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

(MK

Code	Description	2025/26		2026/27 Estimate	2026/27 Proj
		Approved	Revised		
263	Grants to Other General Government Units	888.50	1,178.30	3,641.88	444.98
Total:		888.50	1,178.30	3,641.88	444.98

Programme No. 020: Management and Administration

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

(MK

Code	Description	2025/26		2026/27 Estimate	2027/28 Proj
		Approved	Revised		
084	Current Grants to Extra-Budgetary Units	649.99	582.68	478.80	1,501.69
Total:		649.99	582.68	478.80	1,501.69

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

(MK

Code	Description	2025/26		2026/27 Estimate	2026/27 Proj
		Approved	Revised		
263	Grants to Other General Government Units	649.99	582.68	478.80	1,501.69
Total:		649.99	582.68	478.80	1,501.69

VIII. PROGRAM BUDGET BY COST CENTRE

Table 8.1 Budget by Cost Centre
000'000s)

(MK

Cost Centre	Type	2025/26		2026/27 Estimate	2027/28 Proj
		Approved	Revised		
001 - Headquarters	Recurrent	693.23	693.23	850.00	693.23
Total		693.23	693.23	850.00	693.23

IX. PERSONNEL INFORMATION

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

(MK

Grade	Authorized Establishments	Filled Posts as at 1 st April 2025			Estimated Posts as at 1 st April 2027			Cost of Estimated Posts 2026/27 (GOM W SHARE)
		Male	Female	Total	Male	Female	Total	
F2	1	1		1	1		1	17.19
F1	2	2		2	2		2	26.30
E	3	3		3	6		6	43.58
D3	19	11	8	19	10	6	16	139.05
D2	23	20	3	23	3	3	6	16.20
D1	12	9	3	12	5	3	8	27.72
C2	12	7	5	12	7	5	12	18.38
C1	29	22	7	29	5	4	9	11.57
B	63	59	4	63			0	
Total	164	134	30	164	39	21	60	300.00

MALAWI SCHOOL OF GOVERNMENT

Vote Number: 275

Controlling Officer: Director General

I. MISSION

To build capacity of the public service and the private sector through training, research, consultancy, and advisory services for enhanced performance

II. STRATEGIC OBJECTIVES:

1. To implement fully integrated ICT, SMIS, and ERP systems across both campuses to enhance financial management, service efficiency, data integrity, and reporting.
2. To review, align, and modernize all academic and professional training programmes in line with MW2063, national skills priorities, and public sector reform needs.

3. To design, roll out, and scale up high-impact academic and professional programmes, including ODeL and blended learning, to expand access and improve cost-efficiency.
4. To develop and implement an annual research and policy advisory agenda aligned with national development priorities to support evidence-based policymaking.
5. To increase locally generated revenue by at least 10% through professional training, consultancy, research, facility hire, and strategic partnerships, reducing dependence on subventions.
6. To strengthen financial management systems and expenditure controls to improve efficiency, transparency, and accountability in the use of public resources.
7. To develop and implement an Infrastructure Development and Master Plan, including refurbishment of Mpemba Campus and construction of revenue-generating facilities (conference centre, offices, lodging).
8. To establish a vibrant and resourceful student alumni network

III. MAJOR ACHIEVEMENTS IN 2025/2026

1. Carried out Midterm Review of the MSG Strategic Plan.
2. Rolled out the MSG Performance Management System with a merit award system.
3. Conducted Staff Training Needs Assessment and Capacity Building programmes for staff;
4. Rolled out four Public Sector Mandatory Programmes, although attendance has been very minimal due to low funding for training activities.
5. Developed twelve new high-income-generating professional training programs to enhance revenue growth and MSG brand visibility.
6. Introduced six high-impact and relevant academic programmes that accentuate MSG's mandate, niche and revenue generation.
7. Rolled out a new Student Management Information System in both Campuses.

IV. PROGRAMME ISSUES

1. There has been notable gaps in the functional structure necessitating the need for a mini functional review to align positions with MSG programme delivery needs.
2. Inadequate capacity of staff to undertake consultancy, research, and publication.
3. Fiscal in balance leading in the surge of operating costs.

4. Full cultural integration and transformation of the two campuses not yet fully attained
5. Shortage of modern teaching and learning space.
6. Limited office accommodation, especially for the Corporate Office.

V. PROGRAMME STRUCTURE

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

Program/Subprogram	2025/26 Approved	2025/26 Revised	2026/27 Estimates	2027/28 Proj	2028/29 Proj
Capacity Building (Revenue)	3,168.04	2,836.13	2,758.30	1,749.38	1,724.90
Academic Courses	1,665.05	1,724.69	1,462.13	927.32	914.34
Professional Courses	1,209.32	871.25	1,081.89	686.16	676.56
Research, Consultancy, and Advisory Services	-	240.20	-	135.90	134.00
Other Income	293.66	-	214.28	-	-
Capacity Building (Direct Costs)	1,047.48	1,073.91	1,349.85	1,035.48	1,110.99
Academic Courses	368.67	552.64	562.43	431.44	462.91
Professional Courses	453.49	364.80	507.76	389.51	417.91
Research, Consultancy, and Advisory Services	38.38	30.23	55.49	42.56	45.67
Other Services	186.94	126.24	224.17	171.97	184.51
Management and Support Services	1,794.85	2,100.33	2,503.26	4,150.50	4,453.18
Financial Management and Audit Services	64.33	75.28	221.12	169.62	181.99
Human Resource Management	981.01	1,147.97	1,266.20	2,515.78	2,699.25
Administration, Planning, and M&E	544.18	636.80	685.39	1,606.78	1,723.96

Information and Communication and Technology	163.07	-	258.67	198.43	212.90
Crosscutting Issues	42.26	49.45	71.88	55.14	59.16
Total	6,010.37	6,010.37	6,611.41	6,935.37	7,289.07

VI. PROGRAM BUDGET AND PERFORMANCE INFORMATION

Programme: Capacity Building

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

Table 6.1 Program Performance Information

Indicators	2024/25	2025/26		2025/26	2026/27	2027/28
	Actual	Target	Prelim	Target	Proj	Proj
Sub-program: Academic Programmes						
Output 1: Academic programmes conducted						
Indicator	2024/25 Actual	2025/26		2026/27	2027/28	2028/29
		Target	Prelim	Target	Proj	Proj
1.1 Number of long-term postgraduate programmes delivered	2	6	4	8	12	12
1.2 Number of students for postgraduate programmes	512	766	464	1102	1212	1333
1.3 Number of long-term undergraduate programmes delivered	5	4	8	4	5	5

Indicators	2024/25	2025/26		2025/26	2026/27	2027/28
	Actual	Target	Prelim	Target	Proj	Proj
1.4 Number of students for undergraduate programmes	243	456	155	697	767	843
1.5 Number of Certificate and Diploma Programmes	2	3	2	5	5	5
1.6 Number of students from Certificate and Diploma programme	144	215	51	315	346	381
1.7 Number of new high-income generating academic programmes developed and rolled out	4	4	4	9	9	9
Sub-program: Professional Programmes						
Output 1: Quality Professional Training Programmes implemented						
Indicator(s)	2024/25	2025/26		2026/27	2027/28	2028/29
	Actual	Target	Prelim	Target	Proj	Proj
1.1 Number of short-term professional training courses conducted	78	151	68	89	98	108
1.2 Level of change (%)	N/A	104%	87%	130%	110%	110%
1.3 Number of public service and private sector participants	1132	1675	801	1155	1270	1398
1.3 Number of new programmes developed and rolled out	5	12	0	10	12	14

Indicators	2024/25	2025/26		2025/26	2026/27	2027/28
	Actual	Target	Prelim	Target	Proj	Proj
Sub-Program: Academic						
Output 2: Quality and Accredited academic programmes implemented						
Indicator(s)						
	2024/25	2025/26		2026/27	2027/28	2028/29
	Actual	Target	Prelim	Target	Proj	Proj
1.1 Number of Academic Programmes accredited	14	18	11	14	18	18
1.2 Number of programmes reviewed	0	3	0	11	14	18
1.3 Number of NCHE quality assurance self-assessments conducted	2	2	1	1	1	1

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

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

Table 6.2 Program Performance Information

Indicators	2024/25	2025/26		2026/27	2027/28	2028/29
	Actual	Target	Prelim	Target	Proj	Proj
Programme Outcome: Improved public and private sector performance						
Sub-program: Consultancy and Advisory Services						
Output 1: Consultancies and Advisory Services in public policy, national development and patriotism undertaken.						
Indicator(s):						

Indicators	2024/25	2025/26		2026/27	2027/28	2028/29
	Actual	Target	Prelim	Target	Proj	Proj
Indicators	2024/25	2025/26		2026/27	2027/28	2028/29
	Actual	Target	Prelim	Target	Proj	Proj
1.1 Number of consultancy proposals submitted	10	60	13	47	60	66
1.2 Number of consulting projects awarded	2	18	4	14	18	20
1.3 Constancy conversion rate (%)	20%	30%	30%	30%	30%	30%
1.4 Number of Advisory services to Public Sector by Policy Briefs	1	4	0	4	4	4
Sub-Program: Research and Publication						
Output 2: Academic research in public policy, national development and patriotism published and disseminated						
Indicator(s):						
Indicators	2024/25	2025/26		2026/27	2027/28	2026/27
	Actual	Target	Prelim	Target	Proj	Proj
2.1 Number of academic research published	1	30	6	20	25	30
2.2 Number of academic research disseminated	0	3	10	18	25	30
2.3 Number of research grants funding secured	0	2	0	3	4	4
2.4 Number of research disseminated	0	3	0	2	2	2

Indicators	2024/25	2025/26		2026/27	2027/28	2028/29
	Actual	Target	Prelim	Target	Proj	Proj
workshops conducted						

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

Subprogram 20.07 Administration, Planning and M&E						
Outcome(s):						
Improved organizational, management and administrative services						
Output 1: Management of organizational performance enhanced						
Indicator(s):						
Indicators	2024/25	2025/26		2026/27	2027/28	2028/29
	Actual	Target	Prelim	Target	Proj	Proj
20.5. Number of Quarterly performance reports submitted	4	4	2	4	4	4
20.6. Minutes of Council meetings produced	4	4	2	4	4	4
20.7. Quality Assurance Audit reports produced	0	2	0	4	4	4
Subprogram 20.08: Financial Management and Audit Services						

Output 2: Financial processes in accordance with policies and regulatory requirements strengthened

Indicator(s):

	2024/25	2025/26		2026/27	2027/28	2028/29
	Actual	Target	Prelim	Target	Proj	Proj
20.8. Number of financial related policies developed and reviewed	1	4	2	3	3	3
20.9. Percentage of Arrears settled	60%	70%	80%	90%	90%	95%
1.6 Accounts Receivable Days	110	85	112	80	70	60
1.7 Account Payable Days	36	65	53	50	50	50

Subprogram 20.08: Human Resource Management

Output 3: Provision of services for the management of human resources enhanced

Indicator(s):

Indicators	2024/25	2025/26		2026/27	2027/28	2028/29
	Actual	Target	Prelim	Target	Proj	Proj
20.10. Percentage of vacant posts filled	79%	100%	100%	100%	100%	100%
20.11. Number of Staff Positions filled	86	166	111	132	197	202
20.12. Number of Policies developed and reviewed	2	5	5	5	4	3

Subprogram 20.10: Information and Communication Technology						
Output 4: Access to information and communication technology services improved						
Indicator(s):						
21.1. Percentage of ICT infrastructure improved	10%	30%	20%	40%	60%	80%
21.2. Percentage of E-learning enhanced	0%	80%	0%	30%	40%	50%
21.3. Percentage of Information Management Systems Integrated	20%	70%	30%	60%	70%	70%
21.4. Amount of Internet bandwidth and e-mail services upgraded	80Mbps	150Mbps	80Mbps	200Mbps	200Mbps	200Mbps

VII. BUDGET BY ECONOMIC CLASSIFICATION

Programme: Management and support services

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

Code	Description	2025/26 Approved	2025/26 Revised	2026/27 Estimate
Expense 1	Grants to Government Budgetary Units	6,010.37	6,010.37	6,611.41

VIII. PROGRAM BUDGET BY COST CENTRE

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

Cost Center	Type	2025/26 Approved	2025/26 Revised	2026/27 Estimate
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Secretariat	ORT	2,083.04	1,533.47	2,166.43
Kanengo Campus	ORT	2,337.06	2,161.52	1,441.64
Mpemba Campus	ORT	1,591.29	2,315.38	3,003.34
Total		6,011.39	6,010.37	6,611.41

MALAWI UNIVERSITY OF BUSINESS AND APPLIED SCIENCES

Vote number: 275

Controlling Officer: Vice Chancellor

I. MISSION

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

II. STRATEGIC OBJECTIVES

1. To provide accessible, equitable and relevant education.
2. To conduct research and carry out consultancy activities.
3. To strengthen the University's resource base and the financial management system.
4. To enhance governance and management systems.
5. To promote an innovative and entrepreneurial culture.
6. To enhance industry engagement and community outreach activities.

III. MAJOR ACHIEVEMENTS IN 2025/26

1. Established the endowment fund to support needy students and fundraised MK640 million from the corporate stakeholders in Malawi
2. Successfully started running the Polytechnic Filling Station, which has the potential to generate resources for the University
3. Held the second graduation of MUBAS, in which 344 graduates were released to the industry, thereby contributing to the human capital development of the nation
4. Improved accessibility of resources for students and staff by investing in the network, subscribing to more e-resources and increasing internet bandwidth to 1,000 Mbps
5. Won grants from international partners that brought in US\$1.1 million, which contributed to the foreign currency injection into the country.
6. Completed rehabilitation of Mpingwe and Hyrid hostels.
7. Invested in science laboratory equipment to the tune of MK967 million that will improve teaching and learning for students.

IV. PROGRAMME ISSUES

1. Delays in rehabilitation and Agricultural Mechanisation activities,
2. Inadequate financial support, for the procurement of teaching equipment.
3. The increasing cost of goods and services affecting the implementation of plans.

V. PROGRAMME STRUCTURE

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

Program/ sub-program	2025/26 Approved	2025/26 Revised	2026/27 Estimate	2027/28 Proj	2028/29 Proj
University Teaching and Learning	23,438.48	23,314.58	26,172.85	19,957.29	20,359.88
Research, Consultancy and Community Engagement	1,486.44	1,478.58	1,214.78	640.26	686.91
Management and Administration	7,836.50	7,795.07	8,260.84	6,928.04	5,949.77
Administration, Planning and Monitoring and Evaluation	5,478.53	5,449.57	6,157.70	5,819.58	4,760.83
Financial Management and Audit Services	1,460.62	1,452.90	1,235.07	651.01	698.40
Human Resource Management	365.56	363.63	308.77	162.75	174.55
Information and Communication Technology	531.79	528.98	559.31	294.70	316.18
	40,597.92	40,383.31	43,909.31	34,453.64	32,946.53

VI. PROGRAM BUDGET AND PERFORMANCE INFORMATION

Programme No.336: University Teaching and Learning

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

Table 6.1 Programme Performance Information

Indicators	2025/25	2025/26		2026/27	2027/28	2028/29
	Actual	Budget	Prelim	Target	Proj	Proj
Programme Outcome: Increased access to quality university education						
Indicator(s)						
1.1. Teacher-student ratio	27	27	27	28	28	28
1.2. Percentage of enrolled undergraduate students graduating	93	94	94	94	95	95
1.3. Percentage of enrolled postgraduate students graduating	80	82	82	83	82	82
Output Indicators						
Output 1: Access to quality undergraduate programmes increased						
Indicator(s):						
1.1. Number of male undergraduate students enrolled	5,000	5,404	5,404	5,675	6,242	6,742
1.2. Number of female undergraduate students enrolled	3,185	3,491	3,491	3,841	4,609	4,709
1.3. Teacher-student ratios for undergraduate students	27	28	28	28	28	28
Output 2: Number of postgraduate students Increased						
Indicator(s):						
2.						
2.1. Number of male postgraduate students enrolled	520	570	570	600	610	650
2.2. Number of female postgraduate students enrolled	170	187	187	200	210	222

Programme No. 337: Research, Consultancies and Community Engagement

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

Table 6.2: Programme Performance Information

Indicators	2024/25	2025/26	2025/26	2026/27	2027/28	2028/29
	Actual	Target	Prelim	Target	Proj	Proj
Programme Outcome: Increased research output						

1.2 Percentage Increase in research resources	45	55	52	50	40	66

Programme 020: Management and Administration Services

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

Table 6.3 Programme Performance Information

Indicators	2024/25	2025/26		2026/27	2027/28	2028/29
	Actual	Target	Prelim	Target	Proj	Proj
Outcome(s): Improved organizational, management and administrative services						
Output 1: Revenue generation through private activities increased						
Indicator(s):						
1.1. Percentage of staff achieving their performance contract targets	85	90	90	91	91	95
1.2. Percentage of self-generated income over total expenditure	34%	31%	31%	35%	36%	36%
Subprogram 20.07: Administration, Planning and M&E						
Output 1: Enhanced management of organizational performance						
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	2	4	4	4
1.3. Number of procurement plans prepared	1	1	1	1	1	1
1.4. Percentage of procurements	100	100	100	100	100	100

Indicators	2024/25	2025/26		2026/27	2027/28	2028/29
	Actual	Target	Prelim	Target	Proj	Proj
<i>included in annual procurement plan</i>						
1.5. Number of asset registers maintained	1	1	1	1	1	1
1.6. Percentage of procurement contracts managed	100	100	100	100	100	100
Subprogram 20.08: Financial Management and Audit Services						
Output 2: Strengthened financial processes in accordance with policies and regulatory requirements						
Indicator(s):						
2.1. Percentage of invoices honoured as per the service charter	76	78	78	84	87	90
2.2. Percentage Number of Monthly financial reports submitted on time	100	100	100	100	100	100
2.3 Percentage of audits completed in the annual audit plan	100	100		100	100	100
2.4 Percentage decrease in financial fraud	50	90		90	90	90
2.5 Percentage of timely annual external audit	100	100		100	100	100
2.6 Number of internal audit reports	0	4	4	4	4	4
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	100	100	100	100	100	100

Indicators	2024/25	2025/26		2026/27	2027/28	2028/29
	Actual	Target	Prelim	Target	Proj	Proj
<i>records up to-date</i>						
3.2. <i>Percentage of staff appraised on their performance</i>	100	100	100	100	100	100
3.3. <i>Percentage of staff trained on job-related skills</i>	60	70	100	80	80	90
3.4. <i>Percentage of vacant posts filled</i>	95	94	93	95	95	95
Subprogram 20.10: Information and Communication Technology						
Output 4: Improved access to information and communication technology services						
Indicator(s):						
4.1. <i>Percentage of ICT infrastructure safeguarded against security risk</i>	100	100	100	100	100	100
4.2. <i>Percentage of ICT service requests resolved</i>	100	100	100	100	100	100

VII. BUDGET BY ECONOMIC CLASSIFICATION

Programme No. 336: University Teaching and Learning

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

(MK

Code	Description	2025/26 Approved	2025/26 Revised	2026/27 Estimate	2027/28 Proj	2028/29 Proj
084	Current Grants to Extra-Budgetary Units	18,385	18,385	21,668	33,069	52,910
089	Capital Grants to Extra-	10,660	10,660	8,000	35,600	51,600

	Budgetary Units					
Total:		29,045	29,045	29,668	68,669	104,510

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

(MK

Code	Description	2025/26 Approved	2025/26 Revised	2026/27 Estimate	2027/28 Proj	2028/29 Proj
263	Grants to Other General Government Units	29,045	29,045	29,668	68,669	104,510
Total:		29,045	29,045	29,668	68,669	104,510

Programme No. 337: Research, Consultancy and Community Engagement

Table 7.1 (b): Programme Budget by Item

(MK 000'000s)

Code	Description	2025/26 Approved	2025/26 Revised	2026/27 Estimate	2027/28 Proj	2028/29 Proj
084	Current Grants to Extra-Budgetary Units	1,842	1,842	1,377	2,203	3,526
089	Capital Grants to Extra-Budgetary Units					
Total:		1,842	1,842	1,377	2,203	3,526

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

(MK

Code	Description	2025/26 Approved	2025/26 Revised	2026/27 Estimate	2027/28 Proj	2028/29 Proj
084	Current Grants to Extra-Budgetary Units	1,842.00	1,842.00	1,377	2,203	3,526

Total:		1,842.00	1,842.00	1,377	2,203	3,526
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Programme No. 020: Management and Administration

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

(MK

Code	Description	2025/26 Approved	2025/26 Revised	2026/27 Estimate	2027/28 Proj	2028/29 Proj
084	Current Grants to Extra-Budgetary Units	9,711	9,711	9,364	8,982	14,372
089	Capital Grants to Extra-Budgetary Units	-	-	-	14,855	16,169
Total:		9,711	9,711	9,364	23,837	30,541

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

(MK

Code	Description	2025/26 Approved	2025/26 Revised	2026/27 Estimate	2027/28 Proj	2028/29 Proj
263	Grants to Other General Government Units	9,711	9,711	9,364	23,837	30,541
Total:		9,711	9,711	9,364	23,837	30,541

VIII. BUDGET BY COST CENTRE

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

(MK

Cost Centre	Type	2025/26 Approved	2025/26 Revised	2026/27 Estimate	2027/28 Proj	2028/29 Proj
MUBAS	Recurrent	29,938	29,938	36,909	29,954	27,294

	Capital	10,660	10,446	7,000	4,500.	5,653
Total		40,598	40,383	43,909	34,454	32,947

IX. PERSONNEL INFORMATION

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

(MK

Grade	Authorised Establishmen †	Estimated Posts as at 1st April, 2025			Cost of Estimate d Posts 2024/25	Estimated Posts as at 1st April, 2026			Cost of Estimate Posts 2026/27
		Male	Female	Total		Male	Female	Total	
MU1	Vice-Chancellor	-	1	1	193	-	1	1	211
MU2	Deputy Vice-Chancellor	1	-	1	175	1	-	1	201
MU3	EDs, Profs, R, DOSA, L, DFI	9	4	13	1,819	9	4	13	2,092
MU4	Academic HoDs, Assoc. Prof	21	4	25	2,712	21	5	26	3,289
MU5	HoDs, Deputies R, DFI, Snr Lect	33	12	45	3,773	36	9	45	4,308
MU6	Lecturer I	24	10	34	2,224	25	12	37	2,637
MU7	Lecturer II, Proc Off, Estates Off, System Admin	153	51	204	11,658	157	68	225	14,280
MU8	Staff Associate, Printing Manager,	46	37	83	3,575	59	37	96	4,584

MU9	Technician , Assis Acc, Sec,	73	50	123	3,347	84	55	139	4,355
MU10	Lib Assis, Sec Officer	21	11	32	666	22	12	34	814
MU11	Driver, Porter	22	3	25	440	22	3	25	491
MU12	Messenger , Guard	76	29	105	1,322	81	26	107	1,573
Total		479	212	691	31,906	517	232	749	38,834

X. CAPITAL BUDGET BY PROJECT

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

(MK

Project	2025/26 Approved	2025/26 Revised	2026/27 Estimate	2027/28 Proj	2028/29 Proj
Development II					
Agricultural Machinery Production	5,000	5,000	4,000	5,600	8,000
Construction of MUBAS Administration, Research, Teaching and Learning Complex	3,160	3,160		16,000	18,000
Expansion and Rehabilitation of Science Blocks, Water Supply Systems and	2,500	2,500	4,000	34,000	50,000

Project	2025/26 Approved	2025/26 Revised	2026/27 Estimate	2027/28 Proj	2028/29 Proj
Campus Hostels- Polytechnic					
Total	10,660	10,660	8,000	55,600	76,000

MALAWI UNIVERSITIES DEVELOPMENT PROGRAMME

Vote Number: 275

Controlling Officer: Programme Manager

I. MISSION

To increase access to quality and relevant higher education

II. STRATEGIC OBJECTIVE

1. To establish new public universities.

III. MAJOR ACHIEVEMENTS IN 2025/26

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

IV. PROGRAMME ISSUES

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

V. PROGRAMME STRUCTURE

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

Program/Subprogram	2025/26 Approved	2025/26 Revised	2026/27 Estimate	2027/28 Proj	2028/29 Proj
Public Universities Development	3,000.00	1,254.14	13,811.79	10,023.05	10,048.23
Management and Administration	448.88	140.74	681.98	494.91	496.15
Total	3,448.88	1,394.88	14,493.77	10,517.96	10,544.38

VI. PROGRAM BUDGET AND PERFORMANCE INFORMATION

Programme020: Management and Administration Services

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

Pillar/Enabler: Effective Governance Systems and Institutions

Table 6.3 Program Performance Information

Indicators	2024/25 Actual	2025/26		2026/27 Targets	2027/28 Proj	2028/29 Proj
		Target	Prelim			
Outcome(s): Improved organizational, management and administrative services						
Indicator(s):						
1.7. Percentage of performance contract targets met	80	85	85	85	90	
Subprogram 20.07 Administration, Planning and M&E						
Output 1: Management of organizational performance enhanced						
Indicator(s):						

Indicators	2024/ 25 Actual	2025/26		2026/27 Targets	2027/28 Proj	2028/29 Proj
		Target	Prelim			
21.5. Number of Quarterly performance contract progress reports submitted within 30 days after each quarter	4	4	4	4	4	4
21.6. Percentage of funding allocated to budgeted activities	100	100	100	100	100	100
21.7. Quarterly M&E reports produced	4	4	4	4	4	4
21.8. Percentage of procurements included in annual procurement plan	100	100	100	100	100	100
Subprogram 20.08: Financial Management and Audit Services						
Output 2: Financial processes in accordance with policies and regulatory requirements strengthened						
Indicator(s):						
22.1. Percentage of invoices honoured as per the service charter	100	100	100	100	100	100
22.2. Number of Monthly financial reports submitted on time	12	12	12	12	12	12

Indicators	2024/ 25 Actual	2025/26		2026/27 Targets	2027/28 Proj	2028/29 Proj
		Target	Prelim			
22.3. Monthly commitment returns submitted by the 10th of the following month	12	12	12	12	12	12
22.4. Percentage of audits completed in the annual audit plan	100	100	100	100	100	100
22.5. Number of internal audit reports	1	1	1	1	1	1
Subprogram 20.08: Human Resource Management						
Output 3: Enhanced provision of services for the management of human resources						
Indicator(s):						
23.1. Percentage of personnel records up to-date	100	100	100	100	100	100
23.2. Percentage of staff trained on job-related skills	100	100	100	100	100	100
23.3. Percentage of vacant posts filled	25	14	60	60	60	60
23.4. Number of staffs trained in client services	8	10	8	10	10	10
23.5. Number of staffs trained in ICT	8	10	8	10	10	10
Subprogram 20.10: Information and Communication Technology						
Output 4: Improved access to information and communication technology services						

Indicators	2024/ 25 Actual	2025/26		2026/27 Targets	2027/28 Proj	2028/29 Proj
		Target	Prelim			
Indicator(s):						
24.1. Percentage of ICT infrastructure safeguarded against security risk	100	100	100	100	100	100
24.2. Percentage of ICT service requests resolved	100	100	100	100	100	100

VII. BUDGET BY ECONOMIC CLASSIFICATION

Programme Public Universities Development

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

Code	Description	2025/26 Approved	2025/26 Revised	2026/27 Estimate
	Current Grants to Extra-Budgetary Units	3,448.88	1,394.88	14,493.77
Total:		3,448.88	1,394.88	14,493.77

Programme No. 020: Administration and Management

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

Code	Description	2025/26 Approved	2025/26 Revised	2026/27 Estimate
	Current Grants to Extra-Budgetary Units	448.88	448.88	493.77
Total:		448.88	448.88	493.77

VIII. PROGRAM BUDGET BY COST CENTRE

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

Cost Center	Type	2025/26 Approved	2025/26 Revised	2026/27 Estimate
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Malawi Universities Development Programme	Recurrent	3,448.88	1,394.88	14,493.77
Total		3,448.88	1,394.88	14,493.77

IX. PERSONNEL INFORMATION

Table 9: Staffing Profile by Grade

(MK 000'000s)

Grade	Authorised Establishment	Filled Posts as at 1 st July 2025			Estimated Posts as at 31 st March, 2026			Cost of Estimated Posts 2026/27
		Male	Female	Total	Male	Female	Total	
D	1	1	0	1	1	0	1	39.37
E	2	1	1	2	1	1	2	113.48
F	3	0	0	0	0	0	0	0
G	4	0	1	1	0	1	1	36.07
I	6	1	1	2	1	1	2	44.86
K	1	1	0	1	1	0	1	18.82
M	1	0	0	0	0	0	0	0
N	6	2	0	2	2	0	2	12.93
P	1	1	0	1	1	0	1	5.06
Total	25	7	3	10	7	3	10	270.59

X. CAPITAL BUDGET BY PROJECT

Table 10: Capital Budget by Project

(MK 000'000s)

Project	2025/26 Approved	2025/26 Revised	2026/27 Estimate
Development II			
Construction of InkosiYa Makhosi M'mbelwa University	2,000.00	4,000.00	10,000.00

Project	2025/26 Approved	2025/26 Revised	2026/27 Estimate
Construction of Mining University	1,000.00	1,000.00	0
Grand Total	3,000.00	1,000.00	

MALAWI UNIVERSITY OF SCIENCE AND TECHNOLOGY

Vote number: 275

Controlling Officer: Vice Chancellor

I. MISSION

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

II. STRATEGIC OBJECTIVES

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

III. MAJOR ACHIEVEMENTS IN 2025/26

1. Stabilised the academic calendar following the implementation of an academic recovery programme.
2. Expanded Open, Distance and e-Learning (ODEL) provision and introduced weekend and block-release programmes.
3. Improved access to higher education, particularly for working professionals and non-traditional learners, while also contributing to revenue diversification and institutional financial resilience.
4. Made notable progress on flagship, solution-oriented research initiatives such as the urine-based fertiliser project.
5. Grew the endowment Fund to approximately MWK 10 billion.
6. Established a Holding Company to consolidate, professionalise, and strategically manage its commercial and income-generating ventures, laying a foundation for diversified revenue streams beyond Government subvention.
7. Completed the conceptual design phase of a tablet assembly initiative aimed at supporting digital learning while promoting local technology manufacturing.

IV. PROGRAMME ISSUES (CHALLENGES)

1. Low staffing levels affecting delivery of programmes.
2. High infrastructure challenges such as student accommodation.

V. PROGRAMME STRUCTURE

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

(MK

No.	Program/sub-program title	2025/26 Approved	2025/26 Revised	2026/27 Estimates	2027/28 Proj	2028/29 Proj
1	Quality Education (Education Excellence)	8,460.72	8,471.40	9,110.60	7,814.24	7,715.64
1.1	Quality Teaching and Learning (Cutting-edge pedagogical & student-centred education)	1,860.49	1,862.84	1,229.12	1,054.22	1,040.92
1.2	Increased Access and Equity (Capital for education 5.0+)	6,600.23	6,608.56	7,881.49	6,760.02	6,674.72
2	Research Valorisation	4,763.59	4,320.86	6,695.88	5,743.12	5,670.64
2.1	Research Advancement	3,366.17	3,370.41	5,432.63	4,659.61	4,600.81
2.2	Research Valorisation & Technological Innovation (Innovation, Technology and Enterprise)	1,397.42	950.45	1,263.25	1,083.50	1,069.83
20	Management and Administration	9,920.47	9,652.52	11,885.51	10,313	9,028.60

No.	Program/sub-program title	2025/26 Approved	2025/26 Revised	2026/27 Estimates	2027/28 Proj	2028/29 Proj
20	Administration , planning and Management	5,875.45	6,169.98	7,597.39	6,592.48	5,771.22
20	Support Services and Facilities	3,176.42	2,919.50	9,087.41	8,509.65	5,542.74
20	Financial Management & Sustainability	752.59	394.32	617.36	87.50	470.42
20	Marketing and Visibility	116.01	168.72	60.63	52.61	46.05
Total		23,144.78	22,444.78	27,691.99	23,871	22,415
Of Which:						
Appropriation in Aid (Own generated resources)		13,647.85	13,464.44	13,908.71	14,951	16,073
Other resources (Part 1)						
Treasury Appropriation		24,818.76	23,768.76	25,579.26	30,331,053	32,605,882
Total		38,466.60	37,233.20	39,487.99	45,282	48,679.

VI. PROGRAM BUDGET AND PERFORMANCE INFORMATION

Programme No. 336: Education Excellence

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

Pillar and Enabler: Human Capital Development

Table 6.1 Program Performance Information

Indicators	Category	2024/25 Actual	2025/26 Approved	2025/26 Revised	2026/27 Estimate	2027/28 Proj	2028/29 Proj
Programme Outcomes:							
1.01 Increased number of students graduating							
Indicator							
1.0.1 Perc centage growth of applicants admitted into various alternative modes of learning programm es (entrants as a percentag e of applicants)	Weekend Program me	0	0	0	100%	50%	60%
	ODeL	0	0	0	30%	40%	50%
	PG Program me	0	0	0	0	0	0
1.0.2 Perc centage of enrolled undergrad uate students graduatin g		100	100	100	100	100	
1.02 Improved university ranking		22	19	0	16	15	
1.02.1 Nu mber of postgradu		13	0	0	0	0	0

Indicators	Category	2024/25 Actual	2025/26 Approved	2025/26 Revised	2026/27 Estimate	2027/28 Proj	2028/29 Proj
ate students publications							
1.1.1.1 Number of PhD holders recruited		1	0	0	0	0	0
1.1.1.2 Number of Lecturers recruited (MSc)		79	81	85	0	0	0
1.1.1.4 Number of Technicians recruited	(Removed Diploma level)	8	0	0	0	0	
Indicator(s):							
1.1.2.1 Number of staff trained to PhD level		1	0	0	0	0	0
1.1.2.4. Percentage of teaching positions in the staff establishment filled		0	90	90	90	95	97
Indicator							
1.1.3.3 Percentage		13%	20%	42	60	80	100

Indicators	Category	2024/25 Actual	2025/26 Approved	2025/26 Revised	2026/27 Estimate	2027/28 Proj	2028/29 Proj
of scientific laboratory complex completed							
1.1.3.4 Percentage of lecture theatre completed	Stand Alone	30	70	40	100	0	0
1.1.3.6 Percentage of computer laboratories completed	Stand Alone	0	50	60	100	0	0
Indicator(s):							
1.1.4.5 Number of institutional buildings with access to uninterrupted WIFI/internet		16	20	2	0	0	0
Indicator(s):							
1.1.5.1 Number of needs assessments for the proposed		4	4	2	4	4	

Indicators	Category	2024/25 Actual	2025/26 Approved	2025/26 Revised	2026/27 Estimate	2027/28 Proj	2028/29 Proj
programm es							
1.1.5.11 N umber of approved programm es		1	1	0	1	1	
1.1.5.13 N umber of student internships and apprentice ships in the industry		550	600	0	650	650	650
1.1.5.14 N umber of tracer studies conducte d		0	1	0	0	1	
Indicator(s):							
1.1.6.1 Nu mber curricula audits conducte d		36	15	13	0	10	12
1.1.6.2 Nu mber of mid-cycle curriculum reviews conducte d		0	0	0	0	3	5

Indicators	Category	2024/25 Actual	2025/26 Approved	2025/26 Revised	2026/27 Estimate	2027/28 Proj	2028/29 Proj
1.1.6.3 Number of end of curriculum cycle reviews conducted		0	5	4	0	5	5
1.1.6.4 Number annual teaching and learning workshops conducted		2	2	1	2	2	2
1.1.6.6 Percentage of students receiving awards at any given year		278	10	10	9	9	9
1.1.6.7 Number Staff Mentorship and Counselling Programme rolled-out		0	10	4	6	8	10

Programme No. 337: Research Excellence

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

Pillar and Enabler: Human Capital Development

Table 6.2 Program Performance Information

Indicators	2024/25 Actual	2025/26 Approved	2025/26 Revised	2026/27 Estimates	2027/28 Proj	2028/29 Proj
Programme Outcomes:						
Output 2.01: Number of research activities increased						
Output 2.02: Community outreach increased						
Indicator(s):						
2.01.1 Number of technologies adopted	2	3	0	2	2	4
2.01.2 Number of specialized research conducted	63	70	80	85	18	90
Output Indicators						
Sub-Program 2.1: Advancement of research						
Output 2.1.1: Research Capacity developed						
Indicator(s):						
2.1.1.1 Number of experienced PhD academicians recruited	0	0	0	0	2	3
2.1.1.2 Number short courses in research activities conducted	4	4	0	0	1	4
Output 2.1.2: Research Quality Assurance enhanced						
Indicator(s)						
2.1.2.1 Number of research	0	1	0	0	0	3

Indicators	2024/25 Actual	2025/26 Approved	2025/26 Revised	2026/27 Estimates	2027/28 Proj	2028/29 Proj
committees established						
2.1.2.2 Number of research projects and consultancy services monitored	63	70	80	90	90	90
Output 2.1.3: Research Fund improved						
Indicator(s):						
2.1.3.1 Percentage of annual budget committed to research	16%	25%	21%	25%		25%
2.1.3.2 Number fundable research proposals developed	20	36	36	18	20	20
Sub-Program 2.2: Collaborative research and technology innovation						
Output 2.2.1: Collaboration with industry initiated						
Indicator(s):						
2.2.1.1 Number of joint needs assessment with the industry	1	2	2	2		2
2.2.1.2 Number of fairs made with the industry	4	4	4	4		2
2.2.1.3 Number of education visits made to the industry	4	4	6	8		4

Indicators	2024/25 Actual	2025/26 Approved	2025/26 Revised	2026/27 Estimates	2027/28 Proj	2028/29 Proj
2.2.1.4 Number of student interned with industry	417	500	600	650	650	650
2.2.1.5 Number of MOUs and Agreements signed with industry	4	4	3	0	0	0
Output 2.2.2: Collaboration with universities/research institutions initiated						
Indicator(s):						
2.2.2.1 Number of networks of universities and institutions joined	3	2	2	2	1	3
2.2.2.2 Number of exchange visits made with universities and institutions	4	3	2	2		4
2.2.2.3 Number of MOUs & Agreements signed with universities/ research institutions	3	2	5	6		4
Output 2.2.3: Partnerships with the industry created						
Indicator(s):						
2.2.3.1 Number of potential partners identified	4	6	9	0	1	6
2.2.3.2 Number of MOUs signed for partnerships	5	5	6	0	1	3
Output 2.2.4: Partnerships with local communities created						

Indicators	2024/25 Actual	2025/26 Approved	2025/26 Revised	2026/27 Estimates	2027/28 Proj	2028/29 Proj
Indicator(s):						
2.2.4.1 Number of applied research conducted in the surrounding communities	3	4	4	4	7	3
2.2.4.2 Number of Corporate Social Responsibility activities conducted	5	5	1	1	1	1
2.2.4.3 Number of basic research addressing emerging issues conducted	11	15	0	0	11	20
Output 2.2.5: International programmes established						
Indicator(s):						
2.2.5.1 Number of programmes benchmarked	22	24	24	25		
2.2.5.2 Number of International accreditations attained	1	2	2	3		3
2.2.5.3 Number of joint programmes with reputable universities	1	4	4	4		4
2.2.5.4 Number E-Learning programmes established	2	3	3	3		4

Indicators	2024/25 Actual	2025/26 Approved	2025/26 Revised	2026/27 Estimates	2027/28 Proj	2028/29 Proj
Output 2.2.6: International Research partners engaged						
Indicator(s):						
2.2.6.1 Number of staff and student exchange programmes established	2	3	0	3	2	3
2.2.6.2 Number of collaborative research with international institutions	6	5	6	8	12	6
2.2.6.3 Number of international accreditations acquired for laboratories	0	1	0	0	0	1
2.2.6.4 Number international staff engaged on short and long-term basis	0	0	0	1	2	2

Programme 020: Management and Administration

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

Pillar and Enabler: Human Capital Development

Table 6.3 Program Performance Information

Indicators	2024/25 Actual	2025/26 Approved	2025/26 Revised	2026/27 Estimate	2027/28 Proj
Indicator(s):					

Indicators	2024/25 Actual	2025/26 Approved	2025/26 Revised	2026/27 Estimate	2027/28 Proj
20.01.1 Percentage increase of staff achieving performance targets	100	100	100	100	100
20.02.1 <i>Percentage increase in self-generated income</i>	30%	36%	35%	35%	36%
20.1.1.1 Number of Quarterly performance contract progress reports submitted within 30 days after each quarter	4	4	4	4	4
20.1.1.3 Bi-annual M&E reports produced	-	2	1	1	2
20.1.1.4 Number of procurement plans prepared	-	1	1	1	1
20.1.1.6 Proportion of news assets added to the register	1	1	-	-	1
20.1.1.7 Number of contract management reports produced.	4	4	4	4	4
20.1.1.8 Number of functional vehicles	-	30	31	31	33
20.1.1.9 Number of outsourced service providers engaged	5	6	5	5	5
20.1.1.11 Number of Corporate Governance Policy	-	8	-	-	-

Indicators	2024/25 Actual	2025/26 Approved	2025/26 Revised	2026/27 Estimate	2027/28 Proj
guidelines developed					
20.1.2.2 Percentage of University Clinic operationalized	60%	80%	70%	80%	85%
20.1.3.2 Number Staff Establishment Control System developed	-	1	1	-	-
20.1.3.3 Number Integrated Management Information System implemented	-	1	-	1	-
20.1.5.1 Number of policies developed and approved	2	1	1	1	1
20.1.5.3 Number of policies reviewed and updated	1	3	-	1	-
20.1.7.1 Number of alternative financial resources for providing staff and students accommodation identified	-	-	1	-	-
20.1.7.2 Number of staff houses constructed	-	5	-	-	-
20.1.7.3 Number of a 5-year maintenance plan developed.	-	1	-	-	-
20.1.8.1 Sports administration office established	1	-	-	-	-

Indicators	2024/25 Actual	2025/26 Approved	2025/26 Revised	2026/27 Estimate	2027/28 Proj
20.1.8.2 Number sports and recreation facilities developed	-	1	-		-
Number sports and recreation facilities maintained	-	1	-	-	-
20.1.9.1 Number of sites displaying MUST Vision, Mission, Core Values & Ethics	-	10	10	10	10
20.1.9.5 Number of advertisements/PR Campaigns for the University and its programmes	3	5	1	2	2
20.1.9.6 Number communication strategy for the University developed	-	1	-	-	-
20.2.1.1 Percentage of invoices honoured as per the service charter	90	90	85	85	90
20.2.1.2 Number of Monthly financial reports submitted on time	12	12	12	12	12
20.2.1.3 Monthly commitment returns submitted by the 14 th of the next mnth	12	12	12	12	12
20.2.1.4 percentage of audits completed in the annual audit plan	100	100	100	100	100

Indicators	2024/25 Actual	2025/26 Approved	2025/26 Revised	2026/27 Estimate	2027/28 Proj
20.2.1.6 <i>Timely annual external Audit</i>	1	1	1	1	1
20.2.1.7 <i>Number of internal audit reports</i>	4	4	4	4	4
20.3.1.2 Percentage of staff appraised on their performance	51	40	40	50	70
	90	60	60	70	80
	100	100	100	100	100
20.3.1.3 Number of staff trained on job-related skills- long and short term trainings	0	18	25	8	10
20.4.1.1 Percentage of ICT infrastructure safeguarded against security risk	11.1	11.1	-	-	
20.4.1.2 Percentage of ICT service requests resolved	11	8	-	60	70
20.5.1.1 Number of income generating activities of the University	2	4	-	2	
20.5.1.2 Number of grants secured	42	50	52	60	65
20.5.1.3 Amount of financial resources generated (K,000,000,000)	3.4	4.6	4.6	K 6.4	K 7
20.5.1.7 Number of students enrolled	152	100	138	210	250
	150	650	700	870	990
	-	150	97	340	480

Indicators	2024/25 Actual	2025/26 Approved	2025/26 Revised	2026/27 Estimate	2027/28 Proj
20.5.1.8 Number alumni engagement office established	-	1	1	-	-
20.5.1.9 Number of income generation activities started	-	1	1	2	1
20.5.1.10. Number of land purchased in strategic places	1	-	-	-	1
20.5.1.11 Number of Endowment Funds established	1	-	-	-	-

VII. BUDGET BY ECONOMIC CLASSIFICATION

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

(MK

Code	Description	2025/26		2026/27 Estimate	2027/28 Proj	2028/29 Proj
		Revised Budget	Outturn			
263	Grants to Other General Government Units	23,144.78	22,444	27,691.99	23,870.77	22,414
Total:		23,144.78	22,444.	27,691.99	23,870.77	22,414

VIII. PROGRAM BUDGET BY COST CENTRE

Table 8.1: Budget By Cost Centre

(MK000,000,s)

Code	Description	2025/26 Revised	2026/27 Estimates	2027/28 Proj	2028/29 Proj
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84	Current Grants to Extra-Budgetary Units	17,344.78	17,344.78	19,491.99	17,062.97
89	Capital Grants to Extra-Budgetary Units	5,800.00	5,100.00	8,200.00	6,807.80
Total:		23,144.78	22,444.78	27,691.99	23,870.77

IX. PERSONNEL INFORMATION

Table 9.1 Staffing Profile by Grade

(MK000'000s)

Grade	Authorised Establishment	Filled Posts as at 1st April 2025			Estimated Posts as at 31st March, 2026			Cost of Estimated Posts 2026/27
		Male	Female	Total	Male	Female	Total	
A		0	1	1	0	1	1	306
B		1	0	1	1	0	1	262
C		10	1	11	10	1	11	2,115
D		7	1	8	10	1	11	1,137
E		34	7	41	30	7	37	3,359
F		81	22	103	85	22	107	7,229
G		31	17	48	31	17	48	1,932
H		28	23	51	30	23	53	1,426
I		10	0	10	10	0	10	197
J		30	0	30	29	0	29	449
K		3	8	11	3	8	11	25
Total	0	235	80	315	239	80	319	18,437

X. CAPITAL BUDGET BY PROJECT

Table 10.1 Budget by Project

(MK'000s)

Project	2025/26	2025/26	2026/27
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	Approved	Revised	Estimate
Development II			
Construction of Purpose-Built Science Laboratory Complex (Phase 1)	3,500	3,500	6,000
Construction of MUST Industrial Park	800	0	1,200
Rehabilitation and Expansion	1,500	1,500	1,500
Grand Total	5,800	5,800	8,700

IX. PERSONNEL INFORMATION

Table 9: Staffing Profile by Grade

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

Grade	Authorized Establishment	Filled Posts as at 31 st March 2025			Estimated Posts as 1 st April 2025			Cost of Estimated Posts 2025/26
		Male	Female	Total	Male	Female	Total	
SG 1	1	0	1	1	1	1	1	105.41
SG 2	10	5	2	7	5	2	7	624.26
SG 3	5	3	0	3	4	0	4	290.38
SG 4	24	8	0	8	10	0	10	570.02
SG 5	36	17	4	21	17	4	21	963.13
SG 6	39	3	2	5	9	2	11	377.60
SG 7	39	10	2	12	16	2	18	487.27
SG 8	9	2	0	2	2	0	2	42.05
SG 9	40	7	13	20	11	13	24	372.94

Grade	Authorized Establishment	Filled Posts as at 31 st March 2025			Estimated Posts as 1 st April 2025			Cost of Estimated Posts 2025/26
SG 10	11	3	0	3	3	0	3	36.17
SG 11	30	9	4	13	10	4	14	130.74
SG 12	28	12	1	13	14	1	15	109.04
SG 13	9	2	1	3	2	1	3	16.95
Total	281	81	30	111	103	29	132	4120.87

I. CAPITAL BUDGET BY PROJECT

Table 10: Capital Budget by Project

(MK 000'000s)

Project	2024/25 Approved	2025/26 Estimate	2026/27 Proj	2027/28 Proj	2028/29 Proj
Development I	N/A	N/A	N/A	13,000.00	16,000.00
Total Development I (Rehabilitation)	N/A	N/A	N/A	2,000.00	3,000.00
Total Development I	N/A	N/A	N/A	15,000.00	19,000.00

MZUZU UNIVERSITY

Vote Number: 275

Controlling Officer: Vice-Chancellor

I. MISSION

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

II. STRATEGIC OBJECTIVES

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

III. MAJOR ACHIEVEMENTS IN 2025/26

The following are the achievements as at mid-year

1. Registered 49 innovations registered, of which four demonstrating commercial potential, and three undergoing patent searches.
2. A total of 15 research projects are currently active.
3. Supported 17 staff members are being supported to pursue higher qualifications.
4. Institutional strengthening efforts advanced through the operationalisation of eight approved policies.
5. Cultivated and harvested 83 hectares of maize.
6. preparations commenced for establishing a Skills Application Centre to enhance practical training and generate commercial revenue.
7. Scouting for partners in production of 20 megawatt at Choma.

IV. PROGRAMME ISSUES

1. Construction of the library and auditorium remains stalled at 59% completion, despite the superstructure reaching 98% completion by November 2023.
2. Expiration of contractor and consultant contracts, with new appointments pending regulatory approval.
3. Broader operational challenges persist, including such as, high lecturer to student ratios, low PhD staffing levels, inadequate teaching and

research facilities, insufficient student recreation spaces, and limited office, conference, and engagement infrastructure.

V. PROGRAMME STRUCTURE

Table 5.1: Budget by Programme and Sub-Programme

(MK 000'000s)

Program/Subprogram	2025/26		2026/27 Estimate	2027/28 Proj	2028/29 Proj
	Approved	Revised			
Higher Education – Teaching, Learning and training	15,971.25	13,930.73	21,507.96	18,730.31	18,971.09
Increase equitable access, retention and completion	7,872.12	6,866.36	10,795.58	9,402.31	9,769.15
Achieve 50:50 gender equity and other vulnerable groups	77.00	67.16	82.23	71.24	73.79
Enhance institutional growth, quality, and relevance of higher education and training	849.01	740.54	903.58	785.12	815.36
Promote strategic alliances/partnerships to support global and mass higher education market	102.00	88.97	108.35	94.21	98.39
Promote students and staff mobility for enhanced international and intercultural skills mix	75.00	65.42	80.30	69.70	72.35
Implement academic programs	6,996.11	6,102.27	9,538.89	8,307.73	8,142.04
Program/Subprogram	2025/26		2026/27 Estimate	2027/28 Proj	2028/29 Proj
	Approved	Revised			
Research, Consultancy and Outreach	1,123.02	1,790.73	1,227.67	1,071.59	1,113.44

Program/Subprogram	2025/26		2026/27 Estimate	2027/28 Proj	2028/29 Proj
	Approved	Revised			
Improve skills, quality and relevance of academic, research and support staff in research and innovations	462.01	1,214.17	491.46	428.18	444.94
Promote intellectual Property Management, Spin-Outs and Commercialisation of research and innovation products	240.00	209.34	255.40	222.13	230.79
Enhance research administration	421.01	367.22	480.81	420.52	436.98
Management and Administration	5,478.09	4,778.19	6,975.19	6,074.92	6,311.64
Promote good corporate governance, accountability and efficient management	107.00	93.33	114.16	98.81	102.73
Enhance organisation and individual performance for sustainability	62.00	54.08	65.79	57.45	60.05
Expand and diversity institutional financial resource by University Council through the Vice-Chancellor	42.00	36.63	44.50	39.06	40.51
Expand and diversity institutional	50.00	43.61	53.21	46.72	48.47

Program/Subprogram	2025/26		2026/27 Estimate	2027/28 Proj	2028/29 Proj
	Approved	Revised			
resource by Board of Trustees of Mzuzu University Trust Fund through the Trust Fund Office					
Achieve efficiency and effectiveness in the use of financial resources	31.00	27.04	32.89	29.11	29.66
Strengthen administration, Planning and Monitoring	5,186.08	4,523.50	6,663.68	5.80	6,030.21
Total	22,572.35	20,499.65	29,711.79	25,876.83	26,396.17

VI. PROGRAM BUDGET AND PERFORMANCE INFORMATION

Programme: Teaching Learning and Training

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

Table 6.1 Program Performance Information

Indicators	2024/25 Actual	2025/26		2026/27 Target	2027/28 Proj	2028/29 Proj
		Target	Revised Target			
Programme Outcome: To Improve quality and access to tertiary education and enhance innovations and entrepreneurship						
Indicator(s)						
Sub-program						

Output 1: 19,831 students enrolled by 2030						
Indicator(s):						
1.1. Increase number of Graduates	2,652	2,917	4,816	5,000	5,500	6,050
1.2. Increase number of students	8,155	9,852	9,852	11,000	13,200	15,840
1.3. Percentage increase of students completing studies	97	100	97	100	100	100
1.4. Percentage increase of completion of construction of the library	59	100	59	80	90	100.00
1.5. Increase internet bandwidth to facilitate online teaching and learning (MB)	478	500	500	600	800	1,000
Sub-Program						
Output 2: 50:50 gender equity and other vulnerable groups to higher education achieved						
Indicator(s):						
1.1. Conducted Outreach/ awareness programmes in secondary schools	30	40	40	40	40	40
1.2. Increased % of Female students	46	50	50	50	50	50
1.3. Increase in staff appointments, responsibilities and training	10	14	14	15	16	18

1.4. Increase in faculties introducing bridging programmes for female and vulnerable students	1	2	2	4	5	6
1.5. Increase in faculties introducing mentorship programmes for female and vulnerable students	2	4	2	6	6	6
Sub-Program						
Output 3: Institutional growth, quality, and relevance of higher education and training enhanced						
Indicator(s):						
Indicators	2024/25 Actual	2025/26		2026/27 Targets	2027/28 Proj	2028/29 Proj
		Targets	Revised Targets			
1.1. Annual interface forum with Industry, Government, Alumni and other Higher Education Institutions	2	1	1	1	1	1
1.2. Increased number of programme curricular reviewed	2	15	54	23	36	84
1.3. Increased number of in programmes developed in partnership with Industry,	1	1	10	8	12	4

Government and Other Higher Education Institutions						
1.4. Percentage of academic staff with PhD	36	37	37	38	39	40
1.5. Percentage of academic staff with at least Masters	95	96	96	97	98	99
1.6. Annual industry/reputation survey conducted	-	1	-	1	1	1
1.7. Tracer study conducted at the beginning of each cycle	-	-	54	23	36	84
Sub-Program						
Output 4: Strategic alliances/partnerships to support global and mass higher educational market promoted						
Indicator(s):						
1.1. New international collaboration	2	3	43	43	50	55
1.2. New local collaboration	101	115	87	87	95	95
1.3. New joint courses with local and international institutions	-	4	5	5	7	10
1.4. Percentage increase in national visibility	30	50	70	70	80	100
1.5. Percentage	16	25	50	50	60	70

increase in international visibility						
Sub programme						
Output 5: Promoted students and staff mobility for enhanced international and intercultural skills mix						
Indicator(s):						
1.1. Increased percentage of international students	2	3	1	5	5	5
1.2. Increased percentage of international staff	-	1	1	1	2	3

Programme: Research and Innovations

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

Pillar/Enabler: Mindset Change

Table 6.2 Program Performance Information

Programme 2: Research and Consultancies						
Outcome: Improved quality and quantity research, consultancies and outreach undertaken						
Output 1: Skills quality and relevance of academics, research and support staff in research and innovations improved						
Indicator(s):						
Indicators	2024/25 Actual	2025/26		2026/27 Estimate s	2027/28 Proj	2028/29 Proj
		Targets	Revised Target			
1.1. Established and strengthen: ACENUB, ETIC, Tourism, Hospitality and WATSAN centres	2	5	5	4	5	6
1.2. Increased support to early career researchers	3	10	10	15	20	25

1.3. Market driven research conducted every 2 years	-	3	3	2	3	4
1.4. Established University- Industry forum at faculty level	1	2	2	3	4	6
1.5. Established University -centre cluster of researchers	-	2	2	1	1	1
1.6. Increased societal innovations developed and nurtured	-	10	50	5	10	15
1.7. Increased local, regional and global research collaborations/partnership	38	45	35	40	50	60
1.8. Increased research papers published in referred journals	176	200	50	80	90	100
1.9 Annual research and dissemination conference	1	1	1	1	1	1
1.10. Establish and operationalised MZUNI journal	-	1	-	-	-	-
Sub-Program						
Output 2: Intellectual Property Management. Spinout and commercialization of research and innovations promoted						
Indicator(s):						
1.1. Established Intellectual Property Unit	-	1	-	1	-	-
1.2 Filed and registered innovation	-	10	90	100	120	150

Indicators	2024/25 Actual	2025/26		2026/27 Targets	2027/28 Proj	2028/29 Proj
		Targets	Revised Targets			
1.3. Patents generated from researchers and collaborators	-	1	1	1	2	2
1.4. Established spin-out companies	-	1	-	1	1	1
1.5. Commercialisation of generated innovations	-	1	1	1	2	2

Programme 020: Management and Administration Services

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

Pillar/Enabler: Effective Governance Systems and Institutions

Table 6.3 Program Performance Information

Outcome(s): Improved organizational, management and administrative services						
Indicator(s):						
Subprogram 20.07 Administration, Planning and M&E						
Output 1: Management of organizational performance enhanced						
Indicator(s):	2023/24 Actual	2024/25		2025/26 Targets	2026/27 Proj	2027/28 Proj
		Target	Revised Targets			
1.1. Number of Quarterly performances contract progress report submitted within 30 days after each quarter	2	4	4	4	4	4
1.2. Percentage of funding allocated to budgeted activities	72	100	100	100	100	100
1.3. Quarterly M&E reports produced	1	4	-	4	4	4
1.4. Percentage of procurements included in the	100	100	100	100	100	100

annual procurement plan						
1.5 Operationalised revised 1997 Act and 1999 Statutes	-	1	-	-	-	-
1.6 Operationalised governance and management policies	10	70	20	10	10	10
1.7 Percentage implementation of functional review recommendations (%)	-	-	-	50	25	25
1.8 Strengthen the Futures Office	-	1	-	-	-	-
1.9 Percentage implemented Information Management System and Performance Management Systems	60	100	90	90	100	100
Indicators	2024/25 Actual	2025/26		2026/27 Targets	2027/28 Proj	2028/29 Proj
		Targets	Revised Targets			
1.10. Implemented robust financial management system (%)	100	100	100	100	100	100
1.11 Conduct annual Internal Quality Assurance and Monitoring	1	1	1	3	5	6
1.13. New leaders and managers trained	1	1	1	1	2	2
Subprogram 20.07: Financial Management and Audit Services						
Output 2: Financial processes in accordance with policies and regulatory requirements strengthened						
Indicator(s):						
2.						
2.1. Percentage of invoices honoured	70	-	100	100	100	100

as per the service charter						
2.2. Number of Monthly financial reports submitted on time	12	12	12	12	12	12
2.3. Monthly commitment returns submitted by 14th of the following month	9	12	12	12	12	12
2.4. Percentage of Audits completed in the annual audit plan	0.9	1	1	1	1	1
2.5. Number of internal audit reports	7	18	18	8	8	8
Subprogram 20.08: Human Resource Management						
Output 3: Provision of services for the management of human resources enhanced						
Indicator(s):						
3.						
3.1. Percentage of personnel records up to-date	-	-	100	100	100	100
3.2. Percentage of staff trained on job-related skills	50	50	40	50	50	50
3.3. Percentage of vacant posts filled	50	50	50	50	70	70
3.4. Number of staffs trained in client Services	50	60	10	50	50	60
3.5. Percentage of staff trained in ICT	80	100	100	100	100	100
Subprogram 20.10: Information and Communication Technology						
Output 4: Access to information and communication technology services improved						
Indicator(s):						
4.						
4.1. Percentage of ICT infrastructure safeguarded against security risk	-	-	30	50	80	100
Indicators		2025/26				

	2024/25 Actuals	Targets	Revised Targets	2026/27 Targets	2027/28 Proj	2028/29 Proj
4.2. Percentage of ICT service requests Resolved	95	100	100	100	100	100
Subprogram: Business and Investment						
Output 5: Institutional financial and investment stability towards becoming financially self-reliant strengthened						
Indicator(s):						
5.						
5.1. Increased own generated income (K)	-	7bn	4bn	9bn	8bn	10bn
5.2. Increased funds generated for additional infrastructure development at Luwinda campus (K)	5bn	8bn	3bn	10bn	10bn	12bn
5.3. Increased funds generated for Choma Campus	2bn	5bn	1bn	10bn	10bn	15bn
5.4. Increased funds generated to support operational costs (K)	2bn	3bn	2bn	5bn	2bn	3bn
5.5. Percentage increased contribution to additional infrastructure development at Luwinda	24	10	4	10	10	10
5.7. Percentage decreased actual overall and disaggregated expenditure within the projected values	5	4	5	5	4	2
5.8. Percentage increased allocation towards research and innovations	3	5.5	2	5	5.5	6

5.9. Produced quarterly budget analysis report	2	4	2	4	4	4
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VII. BUDGET BY ECONOMIC CLASSIFICATION

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

Code	Description	2025/26 Approved	2025/26 Revised	2026/27 Estimate
84	Current Grants to Extra-Budgetary Units	17,572.35	17,572.35	22,711.79
89	Capital Grants to Extra-Budgetary Units	5,000.00	2,927.30	7,000.00
Total:		22,572.35	20,499.65	29,711.79

VIII. PROGRAM BUDGET BY COST CENTRE

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

Cost Centre	Type	2025/26 Approved	2025/26 Revised	2026/27 Estimate
Mzuzu University	Recurrent	17,572.35	17,572.35	22,711.79
	Capital	5,000.00	2,927.30	7,000.00
Total		22,572.35	20,499.65	29,711.79

IX. PERSONNEL INFORMATION

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

Grade	Authorised Establishments	Filled Posts as at 1st April, 2025			Estimated Posts as at 31st March, 2026			Cost of Estimated Posts 2026/27
		Male	Female	Total	Male	Female	Total	
M1	1	1	-	1	1	-	1	246
M2	1	1	-	1	1	-	1	233
M3	3	2	-	2	1	-	1	225
M4	4	1	-	1	2	-	2	417

AG1	2	1	-	1	2	-	2	232
AG2	8	1	2	3	1	1	2	219
AG3	2	6	-	6	3	-	3	229
AG4	4	3	3	6	5	1	6	213
AG5	-	1	-	1	1	-	1	95
D1	21	2	-	2	2	-	2	170
C3	23	14	2	16	14	-	14	2,217
C2	53	50	16	66	54	12	66	4,463
C1	130	93	27	120	98	24	122	6,783
B2	15	3	2	5	2	5	7	169
B1	10	8	2	10	7	4	11	262
J	23	13	7	20	8	9	17	640
I	31	24	10	34	27	7	34	1,196
H	49	33	34	67	35	31	66	2,040
G	60	16	8	24	15	10	25	600
F	49	25	6	31	25	8	33	497
E	55	17	15	32	15	20	35	481
D	46	20	9	29	18	11	29	300
B	-	3	-	3	1	-	1	13
A	18	4	2	6	5	1	6	38
Adjunct								429
Total	608	342	145	487	343	144	487	22,409

X. CAPITAL BUDGET BY PROJECT

Table 10: Capital Budget by Project

(MK 000'000s)

Project	2025/26 Approved	2025/26 Revised	2026/27 Estimate
Development Part II	5,000.00	5,930	7,000
Construction of Mzuzu University Library	2,500.00	2,500	5,000
Rehabilitation of Mzuzu University	2,500.00	2,500	2,000
Skills development programme-MZUNI	-	-	
Grand Total	5,000.00	5,000	7,000

NATIONAL AIDS COMMISSION

Vote Number: 275

Controlling Officer: Chief Executive Officer

I. MISSION

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

II. STRATEGIC OBJECTIVES

1. To provide leadership and enhance management and administrative systems to support implementation of the National HIV and AIDS Strategic Plan (NSP);

2. To strengthen multi-sectoral and multi-disciplinary coordination and implementation of HIV and AIDS programmes; and
3. To strengthen monitoring and evaluation of the national response to HIV and AIDS.

III. MAJOR ACHIEVEMENTS IN 2025/26

1. Development of a funding memorandum of understanding with the United States Government, unlocking support for implementation of programs in the health sector including HIV and AIDS, malaria, and tuberculosis.
2. Conducted a rapid impact assessment with the Ministry of Health, implementing contingency measures, and spearheading multi-stakeholder transitions that integrated donor-supported clients into the national health system, advancing the National HIV and AIDS strategic Plan (NSP) targets for sustained epidemic control.
3. Produced 2025 HIV Epidemiological Estimates,
4. Engaged the Judiciary officers to enhance awareness and consistent application of the 2018 HIV and AIDS (Prevention and Management) Act, securing commitments for formal sentencing guidelines to ensure uniform law enforcement.
5. Conducted a nationwide HIV prevention assessment, mapping current interventions, identifying programming gaps, and shaping evidence-based strategic plans.
6. Conducted the first ever public health research and best practices dissemination conference.
7. Conducted a rapid assessment revealing barriers to female condom uptake, yielding actionable insights to optimize condom programming. Additionally, coordinated the Behavioral and Biological Surveillance Survey for key populations, addressing essential data gaps.

IV. PROGRAM ISSUES

1. Funding cut by the United States Government has affected HIV programs.

V. BUDGET BY PROGRAM AND SUB-PROGRAM

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

Program/Sub-Program	2025/26 Approved	2025/26 Revised	2026/27 Estimate	2027/28 Proj	2028/29 Proj
Management and Administration	1,642.20	1,642.20	1,806.42	1,894.93	1,991.57
Administration, Planning and Monitoring and Evaluation	1,113.68	1,113.68	1,225.05	1,285.07	1,350.61

Information and Communication Technology	141.86	141.86	156.05	163.69	172.04
Financial Management and Audit Services	386.66	386.66	425.33	446.17	468.92
Cross Cutting Issues					
HIV Prevention and Management	2,496.70	2,496.70	2,746.37	2,880.94	3,027.87
HIV Coordination and Capacity Building	1,178.41	1,178.41	1,296.25	1,359.77	1,429.11
Total	5,317.30	5,317.30	5,849.03	6,135.63	6,448.55

VI. PROGRAM PERFORMANCE INFORMATION

MIP 1 FOCUS AREA:

Program: 334- HIV Prevention and Management

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

Table 6.1 Program Performance Information

Indicators	2024/25	2025/26		2026/27	2027/28	2028/29
	Actual	Target	Prelim	Targets	Proj	Proj
SDG Goal: End AIDS as a public health threat by 2030						
Impact Indicator(s)						
1.1. HIV Prevalence (15-49)	6.25	5.96	5.87	5.50	5.14	4.80
1.2. Number of AIDS deaths	13,694	9,833	13,024	12,412	11,941	11,355
Outcome: Reduction in new HIV infections						
Indicator(s)						
1. Incidence of new HIV infections in adults (15-49)	0.09	0.09	0.08	0.06	0.06	0.06
Output 1: Number of new HIV infections reduced						
Indicator(s):						
1.8. Number new HIV infections	11,757	12,205	10,087	8,781	8,246	8,493
Outcome: Increased provision of ARVs to all people living with HIV eligible for ART.						
Indicator(s):						

Indicators	2024/25 Actual	2025/26		2026/27 Targets	2027/28 Proj	2028/29 Proj
		Target	Prelim			
SDG Goal: End AIDS as a public health threat by 2030						
Impact Indicator(s)						
1.1. HIV Prevalence (15-49)	6.25	5.96	5.87	5.50	5.14	4.80
1.2. Number of AIDS deaths	13,694	9,833	13,024	12,412	11,941	11,355
2. Percentage of ART Coverage (15+)	92	95	93	94	94	95
Output 1: Access to ART increased						
Indicator(s):						
2.1. Total number of people living with HIV on ART	896,035	902,385	899,153	900,165	900,368	899,699

Program: Management and Administration Services

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

Table 6.2. Program Performance Information

Indicators	2024/25 Actual	2025/26		2026/27 Targets	2027/28 Proj	2028/29 Proj
		Target	Prelim			
Outcome(s): Improved Organizational, management and administrative services						
Indicator(s):						
1.8. Percentage of performance contract targets met	90	100	50	100	100	100
Subprogram 20.07 Administration, Planning and M&E						
Output 1: Management of organizational performance enhanced						
Indicator(s):						
24.3. Number of Quarterly performance contract progress reports submitted within 30	4	4	2	4	4	4

Indicators	2024/25	2025/26		2026/27	2027/28	2028/29
	Actual	Target	Prelim	Targets	Proj	Proj
<i>days after each quarter</i>						
24.4. Percentage of funding allocated to budgeted activities	100	100	100	100	100	100
24.5. Quarterly M&E reports produced	4	4	2	4	4	4
24.6. 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):						
25.1. Percentage of invoices honoured as per the service charter	N/A	100	N/A	N/A	N/A	N/A ¹
25.2. Number of monthly financial reports submitted on time	12	12	6	12	12	12
25.3. Monthly commitment returns submitted by the 10th of the	12	12	6	12	12	12

¹ The institution's service charter is yet to be launched.

Indicators	2024/25	2025/26		2026/27	2027/28	2028/29
	Actual	Target	Prelim	Targets	Proj	Proj
<i>following month</i>						
2.4. Percentage of audits completed in the annual audit plan	88	100	42	100	100	100
2.5. Number of internal audit reports	12	16	5	16	16	16
Subprogram 20.08: Human Resource Management						
Output 3: Enhanced provision of services for the management of human resources enhanced						
Indicator(s):						
26.1. Percentage of personnel records up to-date	100	100	100	100	100	100
26.2. Percentage of staff trained on job-related skills	33	46	30	46	53	61
26.3. Percentage of vacant posts filled	100	100	0	100	100	100
26.4. Number of staffs trained in client services ²	3	4	0	4	4	6
26.5. Number of staff trained in ICT	54	61	8	61	61	61
Subprogram 20.10: Information and Communication Technology						
Output 4: Access to information and communication technology services improved						
Indicator(s):						

² All relevant staff eligible for the training in client services were trained in the FY-2024/25.

Indicators	2024/25 Actual	2025/26		2026/27 Targets	2027/28 Proj	2028/29 Proj
		Target	Prelim			
27.1. Percentage of ICT infrastructure safeguarded against security risk	100	100	95	99	99	99
27.2. Percentage of ICT service requests resolved	100	100	80	99	99	99

VII. BUDGET BY ECONOMIC CLASSIFICATION

Program: 334 - HIV Prevention and Management

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

(MK

Program/Subprogram	2025/26 Approved	2025/26 Revised	2026/27 Estimate
334 - HIV Prevention and Management	2,496.70	2,496.70	2,746.37
335-HIV Coordination and Capacity Building	1,178.41	1,178.41	1,296.25
020-Administration, Planning and Management	1,642.20	1,642.20	1,806.42
Total	5,317.30	5,317.30	5,849.03

VIII. BUDGET BY COST CENTRE

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

(MK

Cost Center	Type	2025/26 Approved	2025/26 Revised	2026/27 Estimate
Headquarters	Recurrent	5,317.31	5,317.31	5,849.03
Total		5,317.31	5,317.31	5,849.03

IX. PERSONNEL INFORMATION

Table 9: Staffing Profile by Grade

(MK 000'000s)

Grade	Authorised Establishment	Filled Posts as at 1 st April 2025			Estimated Posts as at 31 st March, 2026			Cost of Estimated Posts 2026/27
		Male	Female	Total	Male	Female	Total	
N1	1	0	1	1	0	1	1	113.63
N2	2	1	1	2			2	166.58
N3	8	6	2	8	6	2	8	481.90
N4	26	17	9	26	17	9	26	1,061.94
N5	7	4	3	7	4	3	7	164.04
N6	3	0	2	2		2	3	75.48
N7	7	6	1	7	4	1	7	66.20
N8	3	3	0	3	3	0	3	25.48
Total	57	37	19	56			57	2,155.25

NATIONAL COMMISSION FOR SCIENCE AND TECHNOLOGY

Vote Number: 275

Controlling Officer: Director General

I. MISSION

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

II. STRATEGIC OBJECTIVES

1. To chart out a national direction and establish national priorities in science, technology and innovation development to address socioeconomic development needs of Malawi.

2. To promote, coordinate, regulate and support (foster) the transfer, protection and commercialization of research, science, technologies and innovation outputs.
3. To promote evidence-based decision making and create a culture of science and technology in Malawi.
4. To support the development of national research, science, technology and innovation capacity.
5. To manage the STI Fund and source new, diverse and additional funding from within and outside Malawi to finance RSTI.
6. To champion the overall national RSTI governance in Malawi.
7. To nurture and sustain a national robust, transformative and conducive RSTI operational environment, and
8. To promote national and international collaboration and linkages among RSTI actors.

III. MAJOR ACHIEVEMENTS IN 2025/26 FY

1. Reviewed and approved Seventy (70) research protocols by mid-year,
2. Mapped four fish feed manufacturers and assessed, Feed quality and types, Production technologies, Supply and demand gaps and Production challenges,
3. Oriented ten Higher Education Institutions on NRA implementation,
4. Five research grants awarded under Rwanda–Malawi NRF programme,
5. Trained 1 Technology Transfer Office (TTO) at UNIMA,
6. Developed 12 datasets for Malawi's first Business Innovation Survey,
7. Funded 4 SGCI-supported projects.

VI. PROGRAMME ISSUES

1. Mobility challenges due to few and old vehicles,
2. Low expenditure on Research and Development and the inability to meet the African Union Commission (AUC) targeted Research and Development Expenditure,
3. Lack of permanent home for NCST and science, technology and innovation infrastructure with which it can use for STI promotion, support, coordination and regulation,
4. Delays to gazette the newly developed S&T Regulations is affecting NCST's ability to raise research revenue.

IV. PROGRAMME STRUCTURE

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

No	Program/ Subprogram	2024/25 Approved	2025/26 Revised	2026/27 Estimate	2027/28 Proj	2028/29 Proj
371.0	Research, Science, Technology	698.46	698.46	1,166.89	1,206.23	1,249.19

	and Innovation					
371.1	Research and Innovation	92.61	92.61	154.72	159.94	165.63
371.2	Technology Transfer and Commercialization	23.40	23.40	39.09	40.41	41.85
371.3	Knowledge Management Services	16.88	16.88	28.20	29.15	30.19
371.4	Science Engagement	15.56	15.56	26.00	26.87	27.83
371.5	Science and Technology Fund	550.00	550.00	918.87	949.85	983.67
20.0	Management and Support Services	1,221.04	1,221.04	2,039.95	2,108.73	2,183.82
20.2	Planning, Monitoring and Evaluation	43.16	43.16	72.11	74.54	77.19
20.7	Administration	316.98	316.98	529.57	547.42	566.92
20.1	Information, Communication and Technology	12.00	12.00	20.05	20.72	21.46
20.8	Financial Management and Audit Services	10.00	10.00	16.71	17.27	17.88

20.9	Human Resource Management	811.46	811.46	1,355.68	1,401.38	1,451.29
20.10	Personal Emoluments	698.46	698.46	1,166.89	1,206.23	1,249.19
	TOTAL	1,918.82	1,918.82	3,205.71	3,313.79	3,431.79

V. PROGRAM BUDGET AND PERFORMANCE INFORMATION

Programme: 23711-Research, Science, Technology and Innovation

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

Table 6.1 Program Performance Information

Indicators	2025/26 Approved	2025/26 Achieved	2026/27 Target	2027/28 Proj	2028/29 Proj
Programme Outcome: Research Services					
Indicator(s)					
23711.1.1.1 Number of research studies reviewed by NCST	210	70	220	264	290
23711.1.1.2 Number of approved studies inspected for ethics compliance	85	70	100	120	132
23711.1.1.3 Number of small grants	45	10	50	60	66

Indicators	2025/26 Approved	2025/26 Achieved	2026/27 Target	2027/28 Proj	2028/29 Proj
supported by NCST					
23711.1.1.4 Number of regulatory audits of Research Ethics Committees (RECs) and inspections undertaken	8	3	78	7	8
23711.1.1.5 Number of stakeholders trained in research proposals; academic writing and Intellectual Property (IP)	60	50	100	60	66
23711.1.1.6 Number of research institutions sensitized on national research procedures and guidelines; Regulations and Protocols in Science, Technology and Innovation ³	55	50	100	120	132

³ Includes EU-AU Innovation Agenda

Indicators	2025/26 Approved	2025/26 Achieved	2026/27 Target	2027/28 Proj	2028/29 Proj
23711.1.1.7 Number of sensitization activities on national RSTI activities ⁴	3	1	2	2	2
23711.1.1.8 Number of new Research programmes initiated and sustained ⁵	4	1	2	4	4
23711.1.1.9 Number of researchers using the new Online Grants Management System	450	-	500	600	660
23711.1.1.10 Number of Policy briefs/ Documentaries / Research dissemination proceedings done	3	3	12	20	22
23711.1.1.11 Number of girls supported to participate in a science camp	55	60	100	120	132

4 Science & Technology Regulations

5 GCM, Implementation of NRA, WIPO AP research Project and resuscitation of EDV, New NORAD Research Grant under SGCI

Indicators	2025/26 Approved	2025/26 Achieved	2026/27 Target	2027/28 Proj	2028/29 Proj
23711.1.1.12 Number of Awards to Science journalists, Researchers and Innovators ⁶	2	2	2	2	3
23711.1.1.13 REC Accreditation framework	1	1	1	1	1
23711.1.1.14 Number of IEC materials (brochures, magazines, posters, prototypes, Bill Boards etc) produced and disseminated	500	500	500	500	550
23711.1.1.16 Number of science and technology databases accessible to the general public	3	3	3	3	3
23711.1.1.17 RSTI Observatory established	-	-	1	1	1
Sub-program : Technology Transfer and Commercialization					

⁶ Awards include MASTA (To promote research at tertiary level) and the National School Science Fairs Award for Secondary school science

Indicators	2025/26 Approved	2025/26 Achieved	2026/27 Target	2027/28 Proj	2028/29 Proj
Output 1: Technology Transfer promoted					
Indicator(s):					
23711.2.1.1 Number of new Technology Transfer and Commercialization programmes initiated and sustained ⁷	2	1	2	2	2
23711.2.1.2 Number of innovations mapped through National Innovation Portal ⁸	130	669	150	150	155
23711.2.1.3 Research institutions and innovation hubs with regulated technology transfer standards	-	-	5	10	15
23711.2.1.4 Number of IP filings (patents) facilitated by NCST	1	1	1	1	2

Programme 020: Management and Administration Services

7 UNIPOD – TTO facilitation and THES framework for University and Industry engagement

8 In 2025, NCST is targeting 600 firms under the Business Innovation Survey

9 Citation: <https://innovations.ncst.mw/ncst>

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	2025/26 Approved	2025/26 Achieved	2026/27 Target	2027/28 Proj	2028/29 Proj
Outcome(s): Improved organizational, management and administrative services					
Percentage of performance contract targets met	100%	50%	100%	100%	100%
Subprogram 20.07 Administration, Planning and M&E					
Output 1: Management of organizational performance enhanced					
Indicator(s):					
Number of Quarterly performance contract progress reports submitted within 30 days after each quarter	1	1	1	1	1
Percentage of funding allocated to budgeted activities	100%	50%	100%	100%	100%
Quarterly M&E reports produced per quarter	1	1	1	1	1
Percentage of procurements included in annual	100%	50%	100%	100%	100%

Indicators	2025/26 Approved	2025/26 Achieved	2026/27 Target	2027/28 Proj	2028/29 Proj
procurement plan					
Subprogram 20.08: Financial Management and Audit Services					
Output 2: Financial processes in accordance with policies and regulatory requirements strengthened					
Indicator(s):					
Percentage of invoices honoured as per the service charter	100%	100%	100%	100%	100%
Number of Monthly financial reports submitted on time	4	2	4	4	4
Monthly commitment returns submitted by the 10th of the following month	12	6	4	1	1
Percentage of audits completed in the annual audit plan	100%	100%	100%	100%	100%
Number of internal audit reports	100%	100%	100%	100%	100%
Subprogram 20.09: Human Resource Management					

Indicators	2025/26 Approved	2025/26 Achieved	2026/27 Target	2027/28 Proj	2028/29 Proj
Output 3: Provision of services for the management of human resources enhanced					
Indicator(s):					
Percentage of personnel records up-to-date	100%	100%	100%	100%	100%
Percentage of staff trained on job-related skills	100%	50%	100%	100%	100%
Balanced Scorecard management system introduced and implemented	-	50%	75%	100%	100%
Percentage of vacant posts filled	65%	10%	65%	75%	75%
Number of staffs trained in client services	100%	0%	100%	100%	100%
Number of staffs trained in ICT	100%	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	100%	100%	100%	100%	100%

Indicators	2025/26 Approved	2025/26 Achieved	2026/27 Target	2027/28 Proj	2028/29 Proj
Percentage of ICT service requests resolved	100%	100%	100%	100%	100%

VI. BUDGET BY ECONOMIC CLASSIFICATION

Programme: 371-Research, Science, Technology and Innovation

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

Code	Description	2024/25 Approved	2024/25 Revised	2025/26 Approved	2026/27 Estimate
084	Current Grants to Extra-Budgetary Units	579	579	750	1,165
Total:		579	579	750	1,165

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

Code	Description	2024/25 Approved	2024/25 Revised	2025/26 Approved	2026/27 Estimate
263	Grants to Other General Government Units	579	579	750	1,165
Total:		579	579	750	1,165

Programme No. 020: Management and Support Services

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

Code	Description	2025/26 Approved	2025/26 Revised	2027/26 Approved
084	Current Grants to Extra-Budgetary Units	1,919	1,919	3,206
Total:		1,919	1,919	3,206

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

(MK

Code	Description	2025/26 Approved	2025/26 Revised	2026/27 Estimate	2027/28 Proj
263	Grants to Other General Government Units	1,919	1,919	3,206	3,484
Total:		1,919	1,919	3,206	3,484

VII. PROGRAM BUDGET BY COST CENTRE

Table 8.1: Budget by Cost Centre

(MK 000'000s)

Cost Center	Type	2025/26 Approved	2025/26 Revised	2026/27 Estimate	2027/28 Proj	2028/29 Proj
Headquarters	Recurrent	1,919	1,919	3,206	3,898	4,363
Total		1,919	1,919	3,206	3,898	4,363

VIII. PERSONNEL INFORMATION

Table 9: Staffing Profile by Grade

(MK000'000s)

Grade	Authorized Establishment	Filled Posts as at 31st March, 2025			Estimated Posts as at 31st March, 2026			Cost of Estimated Posts 2025/26
		Male	Female	Total	Male	Female	Total	
		M	F					

Grade	Authorized Establishment	Filled Posts as at 31st March, 2025			Estimated Posts as at 31st March, 2026			Cost of Estimated Posts 2025/26
		Male	Female	Total	Male	Female	Total	
CST 1	1	0	1	1	0	1	1	119.25
CST 2	4	4	0	4	4	0	4	342.32
CST 3	7	5	2	7	1	1	2	64.19
CST 4	17	3	3	6	3	2	5	263.68
CST 5	20	5	1	6	5	2	7	210.31
CST 6	9	1	1	2	2	1	3	62.18
CST 7	2	1	1	2	1	2	3	57.37
CST 8	2	1	1	2	1	1	2	40.74
CST 9	2	1	1	2	1	0	1	16.25
CST 10	6	3	1	4	6	0	6	79.71
CST 11	5	1	0	1	2	3	5	53.24
Total	75	25	12	38	26	13	39	1,309.28

NATIONAL COUNCIL FOR HIGHER EDUCATION

Vote number: 275

Controlling Officer: Chief Executive Officer

I. MISSION

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

II. STRATEGIC OBJECTIVES

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

III. MAJOR ACHIEVEMENTS IN 2025/26

1. Assessed for accreditation and registered a number of Higher Education Institution (HEI's) and their programmes giving initial authority to establish and run new institutions and programmes after meeting minimum quality standards,
2. Undertook a number of quality assurance audits, inquiries and spot checks in HEI's,
3. Harmonized the public university selection,
4. Commenced developing minimum body of knowledge and skills (core competencies) for curriculum design and development of Bachelor of Education Science in Mathematics and Biology,
5. Developed Standards and Guidelines for higher education
6. Coordinated external review by ENQA under HAQAA (AU initiative) to align with global best practices,
7. Facilitated the development of the Minimum Body of Knowledge (MBK) for comparability of graduate competences,
8. Embarked on digitalization to have hybrid registration and accreditation processes and processes cost-effective for HEIs.

IV. PROGRAMME ISSUES

1. Lack of workload guidelines for HEIs,
2. Lack of enabling regulatory legal framework for quality assurance systems and processes,
3. NCHE is yet to report on the state of higher education in Malawi,
4. Lack of framework for promotions of academic staff in HEI's
5. NCHE is yet to conduct higher education tracer studies to identify market relevance and employable skills and outcomes

6. Lack of Quality Assurance Management Information System (QAMIS)

V. PROGRAMME STRUCTURE

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

No.	Programme/sub-programme	2025/26 Approved	2025/26 Revised	2026/27 Estimates	2027/28 Proj	2028/29 Proj
333	Higher Education Quality Assurance Services	1,214.89	1,214.89	1,336.38	1,401.86	1,473.36
20	Management and Administration	785.11	785.11	863.62	905.95	952.15
20.7	Administration, Planning and Monitoring and Evaluation	211.18	211.18	306.24	366.74	385.45
20.8	Financial Management and Audit Services	9.68	9.68	10.65	11.17	11.74
20.9	Human Resource Management	433.21	433.21	476.53	499.88	525.37
20.1	Information and Communication Technology	131.04	131.04	70.20	28.15	29.59
Total		2,000.00	2,000.00	2,200.00	2,307.80	2,425.50

VI. PROGRAMME BUDGET AND PERFORMANCE INFORMATION

Programme 333: Higher Education Quality Assurance Services

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

Pillar/Enabler:

Table 6.1 Program Performance Information

Outcome indicators	2024/25 Actual	2025/26		2026/27 Targets	2027/28 Proj	2028/29 Proj
		Target	Prelim			
Outcome: Increased access to quality and relevant higher education						
Output 1: Higher education institutions audited, assessed and registered or accredited						
Indicator(s)						
The Proportion of accredited higher education institutions vs registered higher education institutions	60%	70%	85%	90%	95%	95%

1.2 Proportion of accredited programs vs total assessed for accreditation	80%	85%	90%	95%	95%	95%
1.3 Higher Education Institutions in compliance with NCHE Minimum Standards considered	60%	78%	80%	85%	90%	90%
Output : 2 Accessing to equitable higher education in the country increased						
Indicator(s)						
2.1 Policy on equitable education developed	1	0	0	1	0	0
2.2 Proportion of selected vs qualifying applicants increased	48%	50%	40%	48%	55%	60%
Output : 3 Legal and regulatory instruments in place						
Indicator(s)						
3.1 Unified higher education Act passed	0	1	1	0	1	N/A
3.2 Regulations to support the Act operational	6	6	4	4	4	N/A

Programme 020: Management and Administration Services

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

Table 6.3 Program Performance Information

Indicators	2024/25	2025/26		2026/27	2027/28	2028/29
	Actual	Target	Prelim	Target	Proj	Proj
Outcome(s): Improved organizational, management and administrative services						
Indicator(s):						
1.9. Percentage of performance contract targets met	100	100	75	100	100	100
Subprogram 20.07 Administration, Planning and M&E						
Output 1: Management of organizational performance enhanced						
Indicator(s):						
27.3. Number of Quarterly performance contract progress reports submitted	1	1	1	1	1	1

Indicators	2024/25 Actual	2025/26		2026/27 Target	2027/28 Proj	2028/29 Proj
		Target	Prelim			
<i>within 30 days after each quarter</i>						
27.4. Percentage of funding allocated to budgeted activities	100	100	100	100	100	100
27.5. Quarterly M&E reports produced	4	4	3	4	4	4
27.6. Percentage of procurements included in annual procurement plan	70	100	80	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):						
28.1. Percentage of invoices honoured as per the service charter	70	100	70	100	100	100
28.2. Number of Monthly financial reports submitted on time	12	12	9	12	12	12
28.3. Monthly commitment returns submitted by the 10th of the following month	12	12	9	12	12	12
28.4. Percentage of audits completed in the annual audit plan	100	100	100	100	100	100
28.5. Number of internal audit reports	4	4	3	4	4	4

Indicators	2024/25 Actual	2025/26		2026/27 Target	2027/28 Proj	2028/29 Proj
		Target	Prelim			
Subprogram 20.08: Human Resource Management						
Output 3: Enhanced provision of services for the management of human resources						
Indicator(s):						
29.1. Percentage of personnel records up to-date	100	100	100	100	100	100
29.2. Percentage of staff trained on job-related skills	9	9	9	100	100	100
29.3. Percentage of vacant posts filled	77	100	0	100	100	100
29.4. Number of staffs trained in client services	-	-	-	-	-	-
29.5. Number of staffs trained in ICT	28	35	0	35	35	35
Subprogram 20.10: Information and Communication Technology						
Output 4: Improved access to information and communication technology services						
Indicator(s):						
30.1. Percentage of ICT infrastructure safeguarded against security risk	100	100	100	100	100	100
30.2. Percentage of ICT service requests resolved	70	100	85	100	100	100

VII. BUDGET BY ECONOMIC CLASSIFICATION

Programme No 333 Higher Education Quality Assurance Services

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

Code	Description	2025/26 Approved	2025/26 Revised	2026/27 Estimate
263	Grants to Other General Government Units	1,214.89	1,214.89	1,336.38
263	Grants to Other General Government Units	785.11	785.11	863.62

Total:		2,000	2,000	2,200
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VIII. PROGRAM BUDGET BY COST CENTRE

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

(MK

Cost Center	Type	2025/26 Approved	2025/26 Revised	2026/27 Estimate
NCHE	Recurrent	2,000	2,000	2,200.00
Total		2,000	2,000	2,200.00

IX. PERSONNEL INFORMATION

Table 9.1: Staffing Profile by Grade

(MK 000'000s)

Grade	Authorised Establishment	Filled Posts as at 1st April 2025			Estimated Posts as at 30th March, 2026			Cost of Estimated Posts 2026/27
		Male	Female	Total	Male	Female	Total	
NC1	1	-	1	1	-	1	1	151.9734
NC2	4	3	1	4	3	1	4	476.2122
NC3	4	-	-	-	-	-	-	127.01
NC4	7	3	3	6	2	2	4	373.38
NC5	11	8	2	10	5	2	7	457.70
NC6	4	-	4	4	-	4	4	128.96
NC7	4	-	1	1	-	1	1	65.57
NC8	4	1	2	3	1	1	2	50.95
NC9	4	4	-	4	4	-	4	68.26
NC10	1	1	-	1	1	-	1	8.94
Total	44	20	14	34	16	12	28	1,908.96

NATIONAL COMMISSION FOR SCIENCE AND TECHNOLOGY

Vote Number: 275

Controlling Officer: Director General

I. MISSION

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

II. STRATEGIC OBJECTIVES

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

III. MAJOR ACHIEVEMENTS IN 2025/26 FY

1. Reviewed and approved Seventy (70) research protocols by mid-year,
2. Enhanced stakeholder awareness through sensitization of 8 public universities on domestication of the National Research Agenda (NRA),
3. Strengthened institutional research ethics capacity through establishment and engagement of 3 research related institutions (CUNIMA, DCE, MCA),
4. Supported RSTI programmes including Small Grants and Rwanda–Malawi NRF collaboration,
5. Mapped four fish feed manufacturers and assessed, Feed quality and types, Production technologies, Supply and demand gaps and Production challenges,
6. Oriented ten Higher Education Institutions on NRA implementation,
7. Five research grants awarded under Rwanda–Malawi NRF programme,
8. Through collaboration with LUANAR and WIPO, significant milestones were achieved in development of organo-mineral fertiliser technology,
9. Trained 1 Technology Transfer Office (TTO) at UNIMA,

10. Supported release of two key innovations for community adoption and utilization: Space-Watt technology innovation and New sweet potato variety approved,
11. Strengthened three national knowledge platforms: Relaunch of NCST Website; OGMS; Women in RSTI Inventory,
12. developed 12 datasets for Malawi's first Business Innovation Survey,
13. Female researchers' database expanded to 234 entries,
14. Documented 347 national researcher profiles,
15. Funded 4 SGCI-supported projects.

IV. PROGRAMME ISSUES

1. Mobility challenges due to few and old vehicles,
2. Low expenditure on Research and Development and the inability to meet the African Union Commission (AUC) targeted Research and Development Expenditure,
3. Lack of permanent home for NCST and science, technology and innovation infrastructure with which it can use for STI promotion, support, coordination and regulation,
4. Inadequate office space,
5. Delays to gazette the newly developed S&T Regulations is affecting NCST's ability to raise research revenue.

V. PROGRAMME STRUCTURE

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

No	Program/Sub-program	2024/25 Approved	2025/26 Revised	2026/27 Estimate	2027/28 Proj	2028/29 Proj
371.0	Research, Science, Technology and Innovation	637.04	698.40	1,071.47	1,088.99	1,108.30
371.1	Research and Innovation	578.73	92.60	80.60	81.92	83.38
371.2	Technology Transfer and Commercialization	34.11	23.40	21.27	21.62	22.01
371.3	Knowledge Management Services	24.21	16.88	14.17	14.40	14.65

371.4	Science Engagement	-	15.56	35.38	35.97	36.60
371.5	Science and Technology Fund	-	549.95	920.04	935.08	951.67
20.0	Management and Support Services	1,281.78	1,220.93	2,134.26	2,224.80	2,323.49
20.2	Planning, Monitoring and Evaluation	20.90	43.16	41.70	42.38	43.13
20.7	Administration	490.71	316.95	801.63	814.74	829.19
20.1	Information, Communication and Technology	13.20	12.00	25.39	25.81	26.27
20.8	Financial Management and Audit Services	18.70	10.00	9.66	9.82	10.00
20.9	Human Resource Management	738.26	812.39	51.27	52.11	53.03
20.10	Personal Emoluments	-	-	1,204.61	1,279.95	1,361.87
	TOTAL	1,918.82	1,918.82	3,205.71	3,313.79	3,431.79

VI. PROGRAM BUDGET AND PERFORMANCE INFORMATION

Programme: 23711-Research, Science, Technology and Innovation

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

Table 6.1 Program Performance Information

Indicators	2025/26 Approved	2025/26 Achieved	2026/27 Target	2027/28 Proj	2028/29 Proj
Programme Outcome: Research Services					
Indicator(s)					

Indicators	2025/26 Approved	2025/26 Achieved	2026/27 Target	2027/28 Proj	2028/29 Proj
23711.1.1.1 Number of research studies reviewed by NCST	210	70	220	264	290
23711.1.1.2 Number of approved studies inspected for ethics compliance	85	70	100	120	132
23711.1.1.3 Number of small grants supported by NCST	45	10	50	60	66
23711.1.1.4 Number of regulatory audits of Research Ethics Committees (RECs) and inspections undertaken	8	3	78	7	8
23711.1.1.5 Number of stakeholders trained in research proposals; academic writing and Intellectual Property (IP)	60	50	100	60	66
23711.1.1.6 Number of research institutions sensitized on national research procedures and guidelines; Regulations and Protocols in Science, Technology and Innovation ¹⁰	55	50	100	120	132
23711.1.1.7 Number of sensitization activities on	3	1	2	2	2

¹⁰ Includes EU-AU Innovation Agenda

Indicators	2025/26 Approved	2025/26 Achieved	2026/27 Target	2027/28 Proj	2028/29 Proj
national RSTI activities ¹¹					
23711.1.1.8 Number of new Research programmes initiated and sustained ¹²	4	1	2	4	4
23711.1.1.9 Number of researchers using the new Online Grants Management System	450	-	500	600	660
23711.1.1.10 Number of Policy briefs/ Documentaries / Research dissemination proceedings done	3	3	12	20	22
23711.1.1.11 Number of girls supported to participate in a science camp	55	60	100	120	132
23711.1.1.12 Number of Awards to Science journalists, Researchers and Innovators ¹³	2	2	2	2	3
23711.1.1.13 REC Accreditation framework	1	1	1	1	1
23711.1.1.14 Number of IEC materials (brochures,	500	500	500	500	550

¹¹ Science & Technology Regulations

¹² GCM, Implementation of NRA, WIPO AP research Project and resuscitation of EDV, New NORAD Research Grant under SGCI

¹³ Awards include MASTA (To promote research at tertiary level) and the National School Science Fairs Award for Secondary school science

Indicators	2025/26 Approved	2025/26 Achieved	2026/27 Target	2027/28 Proj	2028/29 Proj
magazines, posters, prototypes, Bill Boards etc) produced and disseminated					
23711.1.1.16 Number of science and technology databases accessible to the general public	3	3	3	3	3
23711.1.1.17 RSTI Observatory established	-	-	1	1	1
Sub-program : Technology Transfer and Commercialization					
Output 1: Technology Transfer promoted					
Indicator(s):					
23711.2.1.1 Number of new Technology Transfer and Commercialization programmes initiated and sustained ¹⁴	2	1	2	2	2
23711.2.1.2 Number of innovations mapped through National Innovation Portal ¹⁵	130	66 ¹⁶	150	150	155
23711.2.1.3 Research institutions and innovation hubs with regulated	-	-	5	10	15

¹⁴ UNIPOD – TTO facilitation and THES framework for University and Industry engagement

¹⁵ In 2025, NCST is targeting 600 firms under the Business Innovation Survey

¹⁶ Citation: <https://innovations.ncst.mw/ncst>

Indicators	2025/26 Approved	2025/26 Achieved	2026/27 Target	2027/28 Proj	2028/29 Proj
technology transfer standards					
23711.2.1.4 Number of IP filings (patents) facilitated by NCST	1	1	1	1	2

Programme 020: Management and Administration Services

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

Pillar/Enabler: Effective Governance Systems and Institutions

Table 6.3 Program Performance Information

Indicators	2025/26 Approved	2025/26 Achieved	2026/27 Target	2027/28 Proj	2028/29 Proj
Outcome(s): Improved organizational, management and administrative services					
Percentage of performance contract targets met	100%	50%	100%	100%	100%
Subprogram 20.07 Administration, Planning and M&E					
Output 1: Management of organizational performance enhanced					
Indicator(s):					
Number of Quarterly performance contract progress reports submitted within 30 days after each quarter	1	1	1	1	1
Percentage of funding allocated to budgeted activities	100%	50%	100%	100%	100%
Quarterly M&E reports produced per quarter	1	1	1	1	1
Percentage of procurements included in annual procurement plan	100%	50%	100%	100%	100%
Subprogram 20.08: Financial Management and Audit Services					

Indicators	2025/26 Approved	2025/26 Achieved	2026/27 Target	2027/28 Proj	2028/29 Proj
Output 2: Financial processes in accordance with policies and regulatory requirements strengthened					
Indicator(s):					
Percentage of invoices honoured as per the service charter	100%	100%	100%	100%	100%
Number of Monthly financial reports submitted on time	4	2	4	4	4
Monthly commitment returns submitted by the 10th of the following month	12	6	4	1	1
Percentage of audits completed in the annual audit plan	100%	100%	100%	100%	100%
Number of internal audit reports	100%	100%	100%	100%	100%
Subprogram 20.09: 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%
Percentage of staff trained on job-related skills	100%	50%	100%	100%	100%
Balanced Scorecard management system introduced and implemented	-	50%	75%	100%	100%
Percentage of vacant posts filled	65%	10%	65%	75%	75%
Number of staffs trained in client services	100%	0%	100%	100%	100%
Number of staffs trained in ICT	100%	100%	100%	100%	100%
Subprogram 20.10: Information and Communication Technology					

Indicators	2025/26 Approved	2025/26 Achieved	2026/27 Target	2027/28 Proj	2028/29 Proj
Output 4: Improved access to information and communication technology services					
Indicator(s):					
Percentage of ICT infrastructure safeguarded against security risk	100%	100%	100%	100%	100%
Percentage of ICT service requests resolved	100%	100%	100%	100%	100%

VII. BUDGET BY ECONOMIC CLASSIFICATION

Programme: 371-Research, Science, Technology and Innovation

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

Code	Description	2024/25 Approved	2024/25 Revised	2025/26 Approved
084	Current Grants to Extra-Budgetary Units	637.04	698.40	1,071.47
Total:		637.04	698.40	1,071.47

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

Code	Description	2024/25 Approved	2024/25 Revised	2025/26 Approved
263	Grants to Other General Government Units	637.04	698.40	1,071.47
Total:		637.04	698.40	1,071.47

Programme No. 020: Management and Support Services

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

Code	Description	2024/25 Approved	2024/25 Revised	2025/26 Approved
084	Current Grants to Extra-Budgetary Units	1,281.78	1,220.93	2,134.26

Code	Description	2024/25 Approved	2024/25 Revised	2025/26 Approved
Total:		1,281.78	1,220.93	2,134.26

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

(MK

Code	Description	2025/26 Approved	2025/26 Revised	2026/27 Estimate
263	Grants to Other General Government Units	1,281.78	1,220.93	2,134.26
Total:		1,281.78	1,220.93	2,134.26

VIII. PROGRAM BUDGET BY COST CENTRE

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

(MK

Cost Center	Type	2025/26 Approved	2025/2 Revised	2026/27 Estimate	2027/28 Proj	2028/29 Proj
Headq uarters	Recurrent	1,918.82	1,918.82	3,205.71	3,313.79	3,431.79
Total		1,918.82	1,918.82	3,205.71	3,313.79	3,431.79

IX. PERSONNEL INFORMATION

Table 9: Staffing Profile by Grade

(MK000'000s)

Grade	Authorized Establishment	Filled Posts as at 31 st March, 2025			Estimated Posts as at 31 st March, 2026			Cost of Estimated Posts 2025/26
		Male	Female	Total	Male	Female	Total	
		M	F					
CST 1	1	0	1	1	0	1	1	119,252
CST 2	4	4	0	4	4	0	4	342,322
CST 3	7	5	2	7	1	1	2	64,193
CST 4	17	3	3	6	3	2	5	263,685
CST 5	20	5	1	6	5	2	7	210,316
CST 6	9	1	1	2	2	1	3	62,184

CST 7	2	1	1	2	1	2	3	57,379
CST 8	2	1	1	2	1	1	2	40,747
CST 9	2	1	1	2	1	0	1	16,250
CST 10	6	3	1	4	6	0	6	79,710
CST 11	5	1	0	1	2	3	5	53,239
Total	75	25	12	38	26	13	39	1,309,276

NATIONAL HERBARIUM AND BOTANIC GARDENS OF MALAWI

Vote number: 275

Controlling Officer: Director General

I. MISSION

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

II. STRATEGIC OBJECTIVES

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

III. MAJOR ACHIEVEMENTS IN 2025/26

1. Collected 2450 voucher plant specimens for the herbarium for taxonomic research.
2. Completion of a National Dicot Plant Checklist at 95%
3. Completion of construction of Lilongwe Botanic Garden Irrigation System under Phase 1 Project by 95 percent.
4. Completion of the construction of Stores and Office Block, Car park and Associated External Works at Lilongwe Botanic Garden by 33 percentage.
5. Completion of the construction of Waterborne Ablution Block at Mzuzu Botanic Garden by 80 percent.
6. Provided technical assistance and expertise to several MDAs and international organizations on conservation, identification and economic uses of the plant genetic resources of Malawi;
7. Provided environmental education and awareness programmes to 26 schools and communities comprising more than 2,000 persons
8. Provided training on nursery and tree management and materials to 3 communities; for restoration of rare and threatened species

IV. PROGRAMME STRUCTURE

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

No.	Program/ sub-program	2025/26 Approved	2025/26 Revised	2026/27 Estimate	2027/28 Proj	2028/29 Proj
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330	Botanic Gardens Development & Management	901.21	748.82	1,391.51	1,430.48	1,503.44
331	Herbarium Management	468.68	389.43	460.23	654.60	687.98
20	Management and Administration	1,502.55	1,248.47	1,472.40	1,513.64	1,590.83
Total		2,872.44	2,386.72	3,500.68	3,598.72	3,782.25

V. PROGRAM BUDGET AND PERFORMANCE INFORMATION

Programme No.330: Botanic Gardens Development and Management

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

Pillar/Enabler: Environmental Sustainability

Table 6.1 Program Performance Information

Outcome indicators	2024/25	2025/26		2026/27	2027/28	2028/29
	Actual	Target	Prelim	Targets	Proj	Proj
Outcome: Developed and well managed botanic gardens						
Outcome Indicator(s)						
1.1 Percentage of Botanic Garden developed	0	0	0	100%	100%	100%
Output indicators						
Output 1: Ownership of land for botanic gardens obtained						
Indicator(s)						
1.1 Number of Title Deeds obtained	1	0	0	2	0	0
1.2 Number of Topographic maps for Zomba Botanic Garden	1	0	0	0	0	0
Output 2: Infrastructure and living plants collection developed and managed						
Indicator(s)						
2.1 Number of Master Plans developed	0	3	0	3	0	0
2.2 Number of garden chairs developed	0	18	0	20	15	15

Outcome indicators	2024/25	2025/26		2026/27	2027/28	2028/29
	Actual	Target	Prelim	Targets	Proj	Proj
2.3 Number of garden shelters developed	0	0	0	10	8	8
2.4 Number of living plants labelled	0	0	0	0	300	300
2.5 Number of rare and threatened plant species collected and propagated	4	6	4	6	8	8
2.6 Number of Staff with Protective clothing	52	52	0	52	84	100
2.7 Percentage of Ablution Blocks constructed in Mzuzu	80%	100%	80%	100%	0	0
Output 3: Environmental Education conducted						
Indicator(s)						
3.1 Number of training sessions	6	6	3	6	6	6
3.2 Number of schools visited Botanic Gardens	35	30	26	35	35	50
3.2 Area of land restored by communities	3	3	0	3	3	6
Output 4: Three (3) vehicles procured (4x4) and saloon						
Indicator(s)						
10.1 Number of vehicles procured	0	0	0	1	0	0

Programme No.331: Herbarium Development and Management

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

Pillar/Enabler: Environmental Sustainability

Table 6.2 Program Performance Information

Outcome indicators	2024/25	2025/26		2026/27	2027/28	2028/29
	Actual	Target	Prelim	Targets	Proj	Proj
Outcome: Enhanced botanical research in systematics, ethnobotany, ecology, and specimen collection and curation						
Outcome Indicator(s)						

Outcome indicators	2024/25	2025/26		2026/27	2027/28	2028/29
	Actual	Target	Prelim	Targets	Proj	Proj
1.1 Percentage of stakeholders accessing research findings and herbarium services	100	100	50	100	100	100
Output 1: Bio-prospecting and patenting promoted						
Indicator(s)						
1.1 Number of sites where ethnobotanical surveys are conducted	1	0	0	2	2	2
1.2 Number of potential species identified	0	0	0	1	20	20
1.3 Number of voucher specimens collected	0	500	200	0	500	500
1.4 Number of plant species prioritized	0	0	11	0	5	5
Output 2: Conservation status of selected sites assessed						
Indicator(s)						
2.1 Number of sites prioritized for surveys	1	0	0	2	2	2
2.1 Number of surveys conducted in selected protected areas	1	0	0	2	2	2
2.2 Number of surveys conducted from other localities	0	0	0	0	2	2
2.3 Number of rare and threatened plant species identified	0	5	10	10	15	15
Output 3: Vegetation hotspots identified and reassessed						
Indicator(s)						
3.1 Number of vegetation hotspot sites identified	0	2	1	0	3	0
3.2 Number of reassessment surveys conducted	0	0	0	0	3	0
3.2 Number of reports produced	0	0	0	1	1	0

Outcome indicators	2024/25	2025/26		2026/27	2027/28	2028/29
	Actual	Target	Prelim	Targets	Proj	Proj
Output 4: Red Data List for Malawi updated						
Indicator(s)						
4.1 Number of field ground truthing conducted	0	0	0	1	0	1
4.2 Number of reports published	0	0	0	0	1	1
Output 5: Research and development project proposals developed and submitted for donor funding						
Indicator(s)						
5.1 List of prioritized research areas	0	0	0	0	3	2
5.2 Number of concept notes	0	0	0	0	3	2
5.3 Number of proposals developed	0	0	0	0	2	1
5.4 Number of proposals submitted to potential donors for funding	0	0	0	0	2	1
5.4 Number of manuscripts for publication	0	0	0	0	1	0
Output 6: National checklist compiled and published						
Indicator(s)						
6.1 National Dicot plant checklist for Malawi updated	0	1	1	0	1	0
Output 7: Subscription to botanical and horticultural journals initiated and honored						
7.1 Number of subscriptions honored	0	0	0	0	0	0
Output 8: Plant specimens from under-collected localities collected and curated						
Indicator(s)						
8.1 Number of under collected localities identified	0	5	2	2	3	3
8.2 Number of herbarium specimens collected and curated from under-collected localities	1060	2000	1000	1000	1500	1500

Outcome indicators	2024/25	2025/26		2026/27	2027/28	2028/29
	Actual	Target	Prelim	Targets	Proj	Proj
8.3 Number of herbarium specimens collected and curated from other localities	0	1000	280	1,000	1,000	1,000
8.3 Proportion of infested specimens treated	0	100%	80%	100%	100%	100%
Output 9: Research equipment and supplies procured						
Indicator(s)						
9.1 Number of items procured	0	12	0	0	10	10
9.2 Number of land cover maps acquired	0	0	0	0	0	0
Output 10: Three (3) vehicles procured (4x4)						
Indicator(s)						
10.1 Number of vehicles procured	0	0	0	1	0	0

Programme No.020: Management and Administration Services

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

Pillar/Enabler: Environmental Sustainability

Table 6.3 Program Performance Information

Outcome indicators	2024/25	2025/26		2026/27	2027/28	2028/29
	Actual	Target	Prelim	Targets	Proj	Proj
Outcome: Improved organizational, management and administrative services						
Outcome Indicator(s)						
1.1 Percentage of performance support met	100	100	50	100	100	100
Output indicator						
Sub-Program 20.07: Administration, Planning and Monitoring and Evaluation						
Output 1: Support services and policy guidance provided improved						
Output Indicator(s)						
1.1 Number of existing office blocks maintained	0	2	0	3	2	2
1.2 Number of windows and doors fixed with burglar bars	0	3	0	3	0	0

Outcome indicators	2024/25	2025/26		2026/27	2027/28	2028/29
	Actual	Target	Prelim	Targets	Proj	Proj
1.3 Quarterly performance progress reports submitted	4	4	1	4	4	4
1.4 Percentage of procurements included in annual procurement plan	100	100	20	100	100	100
1.5 Number of Council meetings conducted	2	5	3	5	5	5
1.6 Number of Senior Management meetings conducted	2	4	2	4	4	4
1.8 Percentage of funding allocated to budgeted activities	100	100	70	100	100	100
1.9 Number of IIC established	0	1	0	1	0	0
1.10 Number of Institutional Integrity Committee meetings conducted	0	4	0	4	4	4
1.11 Number of meeting for Gender mainstreaming activities conducted	0	2	0	2	2	2
1.12 Number of meetings for Monitoring and evaluation conducted	0	2	0	2	2	2
1.13 Number of Vehicles purchased	0	0	0	1	0	0
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 cost centres established and operationalized	0	0	0	0	0	0
2.2 Number of financial (expenditure) reports submitted	12	12	8	12	12	12

Outcome indicators	2024/25	2025/26		2026/27	2027/28	2028/29
	Actual	Target	Prelim	Targets	Proj	Proj
2.3 Annual audit reports submitted by 30 th October of each year	1	2	0	1	1	1
2.4 Annual final accounts reports submitted	1	1	0	1	1	1
					62.99	37.01

VI. BUDGET BY ECONOMIC CLASSIFICATION

Programme No. 330: Botanic Gardens Development & Management

Programme No. 330: Botanic Gardens Development & Management

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

Code	Description	2025/26		2026/27 Estimate
		Approved	Revised	
084	Current Grants to Extra-Budgetary Units	333.54	277.14	514.99
089	Capital Grants to Extra-Budgetary Units	587.67	471.68	876.52
Total:		901.21	748.82	1,391.51

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

Code	Description	2025/26		2026/27 Estimate
		Approved	Revised	
263	Grants to Other General Government Units	2,872.44	2,386.72	3,500.68
Total:		2,872.44	2,386.72	3,500.68

Programme No. 331: Herbarium Management

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

Code	Description	2025/26		2026/27 Estimate
		Approved	Revised	

084	Current Grants to Extra-Budgetary Units	468.68	389.43	460.23
Total:		468.68	389.43	460.23

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

(MK

Code	Description	2025/26		2026/27 Estimate
		Approved	Revised	
263	Grants to Other General Government Units	468.68	389.43	460.23
Total:		468.68	389.43	460.23

Programme No. 020: Management and Administration

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

(MK

Code	Description	2025/26		2026/27 Estimate
		Approved	Revised	
084	Current Grants to Extra-Budgetary Units	1,502.55	1,248.47	1,472.40
Total:		1,502.55	1,248.47	1,472.40

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

(MK

Code	Description	2025/26		2026/27 Estimate
		Approved	Revised	
263	Grants to Other General Government Units	1,502.55	1,248.47	1,472.40
Total:		1,502.55	1,248.47	1,472.40

VII. PROGRAM BUDGET BY COST CENTER

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

(MK

Cost Center	Type	2025/26		2026/27 Estimate
		Approved	Revised	
001 – Headquarters	Recurrent	1,872.44	1,872.44	2,000.68
	Capital	1,000.00	514.28	1,500.00

Total		2,872.44	2,386.72	3,500.68
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VIII. PERSONNEL INFORMATION

Table 8.1. Staffing Profile by Grade (MK 000'000s)

Grade	Authorised establishment	Filled Posts as at 1st April, 2025			Estimated Posts as at 31 st March, 2026			Cost of Estimated Posts 2026/27
		Male	Female	Total	Male	Female	Total	
NH1	1	1	0	1	1	0	1	108.171
NH2	2	1	1	2	1	1	2	138.956
NH3	2	0	0	0	2	0	2	83.813
NH4	5	0	0	0	1	0	1	30.201
NH5	6	0	1	1	1	0	1	24.473
NH6	18	2	1	3	7	3	10	197.442
NH7	6	0	1	1	0	0	0	0
NH8	18	2	1	3	13	5	18	223.861
NH9	6	0	1	1	0	0	0	0
NH10	18	2	1	3	18	10	28	174.839
NH11	6	0	1	1	22	0	22	103.652
NH12	18	2	1	3	77	21	98	475.124
Wage	60	0	1	1	40	20	60	108.000
Total	278	73	21	94	183	60	243	1668.531

X. CAPITAL BUDGET BY PROJECT

Table 10.1 Budget By Project (MK 000'000s)

Project(S)	2025/26 Approved	2025/26 Revised	2026/27 Estimate
Development Part 2			
Establishment and development of National Botanical Gardens Infrastructure	1,000.00	1,000.00	3,200.00
Grand Total	1,000.00	1,000.00	3,200.00

NATIONAL INITIATIVE FOR CIVIC EDUCATION

Vote number: 275

Controlling Officer: The Executive Director

I. MISSION

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

II. STRATEGIC OBJECTIVES

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

III. MAJOR ACHIEVEMENTS IN 2025/26

1. enhanced the operations of 10 district resource centres and equip them with ICT equipment for civic education outreach, information management, and dissemination.
2. Implemented a civic education program to enhance citizens' capacity to demand their democratic rights and participate in decision-making processes ahead of the 2025 General Election.

3. Mainstreamed the mindset change agenda in all the implemented activities under the projects of Boma Lathu, supported by the EU, and Nthawi Yawo, supported by the UNDP.
4. Utilized Democracy Corner that appears on Tuesdays every fortnight in the Nation Publications daily paper.
5. Supported the Integrated Mindset Change Programme (IMCP).
6. Mobilized women, youth, and people with disabilities to actively take part in the elections.

IV. PROGRAMME ISSUES

1. Poor participation of the citizenry on issues of their rights.
2. Existence of political, religious, and inter-cultural intolerance among Malawians which is mostly influenced by differences in political party affiliation.
3. Limited capacity within NICE in dealing with emerging governance issues.
4. Limited collaboration and synergies among democratic governance institutions.

V. PROGRAMME STRUCTURE

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

(MK)

Program/Sub-program	2025/26 Approved	2025/26 Revised	2026/27 Estimate	2027/28 Proj	2028/29 Proj
363-Curriculum development					
1-Primary					
389-Civic Education	2,315.72	2,315.72	2,327.30	2,441.33	2,565.84
	2,315.72	2,315.72	2,327.30	2,441.33	2,565.84
Grand Total	2,315.72	2,315.72	2,327.30	2,441.33	2,565.84

VI. PROGRAM BUDGET AND PERFORMANCE INFORMATION

Programme No.011: Civic Education

Programme Objective: To have well informed citizens who positively take part in public life and making democracy work

Enabler 1: Mindset Change

Table 6.1 Program Performance Information

Outcome indicators	2024/25	2025/26		2026/27	2027/28	2028/29
	Actual	Target	Prelim	Targets	Proj	Proj
Outcome: Transparency and accountability at all levels of governance in Malawi improved						
Output 1: Transparency and accountability at all levels of governance in Malawi improved						
Indicator(s)						
1.1. Number of citizens trained in transparency and accountability at all levels of governance in Malawi	120	200	450	200	250	250
1.2. Increase in the level of awareness of transparency and accountability as one of the key concepts of democracy from 51.9 percent to 75 Percentage	62	65	60	68	71	71
1.3. Percentage increase of local councils in Malawi owning a locally generated and owned service charters	55	60	50	72	75	75
1.4. Number of activities conducted aimed at supporting District and ADC level citizen forum	70	150	130	150	200	300
1.5. Number of consultative meetings on accountability and transparency	70	150	124	150	200	200

Outcome indicators	2024/25	2025/26		2026/27	2027/28	2028/29
	Actual	Target	Prelim	Targets	Proj	Proj
Output 2: Peaceful co-existence and social cohesion among Malawians improved						
Indicator(s)						
2.1. Percentage reduction on reported electoral or political, cultural/ land based related cases of violence	30	25	30	25	24	24
2.2. Percentage increase in numbers of groups previously in conflict, or potentially in conflict that are demonstrating cooperation, cohesion, tolerance	55	60	54	62	65	70
Output 3: Capacity of Malawians to actively participate in decision and policy making process at all levels enhanced						
Indicator(s)						
3.1. Percentage increase in citizens participation in community projects at local governance level	50	60	50	63	65	65
Output 5: Responsiveness of NICE's democracy and good governance intervention on cross cutting issues improved						
Indicator(s)						
5.1. Percentage increase responsiveness of NICE's democracy and good governance interventions on cross-cutting issues	55	60	60	60	65	65

Outcome indicators	2024/25	2025/26		2026/27	2027/28	2028/29
	Actual	Target	Prelim	Targets	Proj	Proj
Output 6.1: Capacity of nice in knowledge management and networking strengthened						
Indicator(s)						
6.1. Percentage increase in Knowledge and awareness levels of the existence of a Constitution from 51.8 percent to 65 percent	60	64	60	68	70	65
6.2. Percentage increase in capacity of NICE in knowledge management, and networking	60	60	65	60	70	70
6.3. Number of governance monitoring platform developed and functional	1	1	1	1	1	1
6.4. Number of IMS database developed and functional	0	1	0	1	1	1
6.5. Number of ICT platforms for the election monitoring and governance activities supported and maintained	0	1	1	2	1	1
6.6. Number of ICT centres for training girls and women established in the remaining districts	7	15	7	20	25	25

Programme020: Management and Administration Services

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

Pillar/Enabler:

Table 6.7 Program Performance Information

Outcome indicators	2024/25 Actual	2025/26		2026/27 Targets	2027/28 Proj	2028/29 Proj
		Target	Prelim			
Outcome: Ensure availability of good Human resource, administration and finance functions that supports effective running of business of the Trust						
Indicators:						
Sub- Programme 2.1: Financial Management and Audit Services						
Output 1: Property maintained						
Indicator(s)						
1.1. Number of months with well-maintained vehicles	12	12	12	12	12	12
1.2. Number of months with well-maintained offices equipment	12	12	12	12	12	12
1.3. Number of months with office space for national office	12	12	12	12	12	12
Output 2: Financial reporting						
Indicator(s)						
2.1. Number of external audit	1	1	1	1	1	1
Sub- Programme 2.2: Human Resource Management						
Output 1: Availability of well qualified and motivated staff to manage and deliver the Trust business						
Indicator(s)						
3.1. Number of months with all the required staff**	9	9	9	9	9	9

VII. BUDGET BY ECONOMIC CLASSIFICATION

Programme No. 011: Civic Education

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

(MK

Program/GFS/Item	2025/26 Approved	2025/26 Revised	2026/27 Estimate
389-Civic Education	2,315.72	2,315.72	2,327.30
2-Expense			
084-Current grants to Extra-Budgetary Units	2,315.72	2,315.72	2,327.30
Grand Total	2,315.72	2,315.72	2,327.30

VIII. PROGRAM BUDGET BY COST CENTRE

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

(MK

Cost Centre	Budget Type	2025/26 Approved	2025/26 Revised	2026/27 Estimate
024-National Initiative for Civic Education	Recurrent ORT	2,115.72	2,115.72	2,327.30
	Capital	200.00	200.00	0
024-National Initiative for Civic Education Total		2,315.72	2,315.72	2,327.30
Grand Total		2,315.72	2,315.72	2,327.30

IX. PERSONNEL INFORMATION

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

(MK

Grade	Authorized Establishments	Filled Posts as at 1st April, 2025			Estimated Posts as at 31 st March, 2026			Cost of Estimated Posts 2026/27
		Male	Female	Total	Male	Female	Total	
NC1	1	1	0	1	1	0	1	75,826
NC2	1	0	0	0	1	0	1	52,000
NC3	3	0	0	0	1	0	1	53,148
NC4	40	30	10	40	30	10	40	1,170,984
NC5	8	6	2	8	6	2	8	146,428

Grade	Authorized Establishments	Filled Posts as at 1st April, 2025			Estimated Posts as at 31 st March, 2026			Cost of Estimated Posts 2026/27
		Male	Female	Total	Male	Female	Total	
NC6	0	0	0	0	0	0	0	
NC7	3	1	0	1	3	1	22,087	
Total							1,520,475	

X. CAPITAL BUDGET BY PROJECT

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

(MK

Project(S)	2025/26 Approved	2025/26 Revised	2026/27 Estimate
Development Part 2	200.00	200.00	0
Chilungamo Program in Malawi			
Grand Total	200.00	200.00	0

MALAWI NATIONAL LIBRARY SERVICE

Vote Number: 275

Controlling Officer: National Librarian

I. MISSION

To provide access to library and information resources to the public through core service points and outreach centers for socio-economic development.

II. STRATEGIC OBJECTIVES

1. To ensure that people have access to the library and information.
2. To modernize and upgrade library infrastructure to meet international standards.
3. To maximize and sustain the use of library facilities and services.
4. To enhance institutional performance, resource mobilization and human capital development.

III. MAJOR ACHIEVEMENTS IN 2025/2026

1. Opened one new library branch at Kauma, Lilongwe.
2. Set up solar libraries in 20 schools in Dedza and trained 20 Head Teachers, 20 Teacher Librarians, and 2 Quality Assurance Education Officers and 2 Assistant Coordinator Officers.
3. Completed the development of a Five-Year Strategic Plan.
4. Supplied books to 107 institutions, including universities, colleges, primary and secondary schools, hospitals, ECD centres, and nurseries.

IV. PROGRAMME ISSUES

1. Limited space in libraries,
2. Limited outreach to rural schools and communities.
3. Inadequate IT equipment in Libraries.
4. Inadequate books and other reading materials.
5. Limited mobility due to insufficient motor vehicles.

V. PROGRAMME STRUCTURE

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

No	Program/ Subprogram	2025/26 Approved	2025/26 Revised	2026/27 Estimate	2027/28 Proj	2028/29 Proj
370	Library Services	941.20	941.20	1,229.13	1,289.35	1,355.12
020	Managem ent and	599.40	599.40	665.53	698.15	733.75

	Administrati on					
020.7	Administrati on, Planning and Monitoring and Evaluation	495.20	495.20	589.69	618.59	650.14
020.8	Financial Managem ent and Audit Services	80.20	80.20	67.30	70.60	74.21
020.9	Human Resource Managem ent	4.50	4.50	3.94	3.58	3.76
020.1	Information and Communica tion Technology	19.50	19.50	5.12	5.37	5.64
020.4	Commercial Services					
	TOTAL	1,540.60	1,540.60	1,894.66	1,987.50	2,088.86

VI. PROGRAM BUDGET AND PERFORMANCE INFORMATION

Programme No. 370: Library Services

Programme Objective: To improve quality of library and information services to all categories of users.

Table 6.1 Program Performance Information

Indicators	2025/26	2026/27		2027/28	2028/29	2029/30
	Actual	Target	Prelim	Targets	Proj	Proj
Programme Outcome: Improved services to all categories of users						
Indicator(s)						
1.1 percentage of books and periodicals in stock	40	20	15	30	50	60
1.2 Number of learners participating in	2,692	5,000	4,650	8,000	9,000	10,000

Indicators	2025/26 Actual	2026/27		2027/28 Targets	2028/29 Proj	2029/30 Proj
		Target	Prelim			
Children's activities						
1.3 Number of books distributed in library branches	10,024	20,000	28,083	20,000	30,000	40,000
1.4 Number of books procured		25000	-	30000	40000	50000
1.5 Number of institutions supported with information materials	2,459	1,000	208	1,200	1,300	1,500
1.6 Number of libraries with operational e-library services	3	10	3	10	10	10
1.7 Number of e-journal databases subscribed	57	10	6	10	10	10
1.8 Number of people accessing Mobil library services	2210	3000	2352	5000	6000	6000
1.9 Number of centres established and operational	2459	3000	1250	3,000	4,000	5,000

Programme 020: Management and Administration Services

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

Table 6.3 Program Performance Information

Indicators	2024/25 Actual	2026/27		2027/28 Targets	2028/29 Proj	2029/30 Proj
		Target	Prelim			
Outcome: Organizational, management and administrative services improved						

Indicators	2024/25	2026/27		2027/28	2028/29	2029/30
	Actual	Target	Prelim	Targets	Proj	Proj
Indicator(s):						
Subprogram 020.7: Administration, Planning and M&E						
Output 1: Enhanced management of organizational performance						
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	2	4	4	4
1.3 Number of procurement plans prepared	1	1	1	1	1	1
1.4 Number of asset registers	1	1	1	1	1	1
1.5 Percentage of procurement contracts managed	100	100	70	100	100	100
Subprogram 020.8: 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	9	12	12	12
2.2 Monthly commitment returns submitted by the 10 th of the following month	12	12	9	12	12	12
2.3 Percentage of audits completed in the annual audit plan	100	100	60	100	100	100
Subprogram 020.9: 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	80	100	100	100

Indicators	2024/25	2026/27		2027/28	2028/29	2029/30
	Actual	Target	Prelim	Targets	Proj	Proj
3.2 Percentage of staff appraised on their performance	100	100	70	100	100	100
3.3 Percentage of staff trained on job-related skills	5	10	4	10	10	10
3.4 Percentage of vacant posts filled	80	100	60	100	100	100
Subprogram 020.1: 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	60	100	100	100	100	100
4.2 Percentage of ICT service requests resolved	80	100	60	100	100	100

VII. BUDGET BY ECONOMIC CLASSIFICATION

Programme No. 370 Library Services

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

Code	Description	2025/26 Approved	2025/26 Revised	2026/27 Estimate
084	Current Grants to Extra-Budgetary Units	941.20	941.20	1,229.13
Total:		941.20	941.20	1,229.13

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

Code	Description	2025/26 Approved	2025/26 Revised	2026/27 Estimate
263	Grants to Other General Government Units	941.20	941.20	1,229.13
Total:		941.20	941.20	1,229.13

Programme No. 020: Administration and Management

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

Code	Description	2025/26 Approved	2025/26 Revised	2026/27 Estimate
084	Current Grants to Extra-Budgetary Units	599.40	599.40	665.53
Total:		599.40	599.40	665.53

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

Code	Description	2025/26 Approved	2025/26 Revised	2026/27 Estimate
263	Grants to Other General Government Units	599.40	599.40	665.53
Total:		599.40	599.40	665.53

VIII. PROGRAM BUDGET BY COST CENTRE

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

Cost Center	Type	2025/26 Approved	2025/26 Revised	2026/27 Estimate
001: Headquarters	Recurrent	1,540.60	1,540.60	1,894.66
Total		1,540.60	1,540.60	1,894.66

IX. PERSONNEL INFORMATION

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

Grade	Authorised Establishment	Filled Posts as at 1 st April 2025			Estimated Posts as at 31 st March, 2026			Cost of Estimated Posts 2026/27
		Male	Female	Total	Male	Female	Total	
A	1	-	-	-	-	-	1	88.84
B	1	-	-	-	-	-	1	72.14
C	2	-	2	2	-	2	2	55.29
D	3	1	2	3	1	2	3	67.83
E	4	3	1	4	3	1	4	66.25
F	6	2	4	6	2	4	6	86.64
G	10	6	4	10	6	4	10	114.99
H	4	2	2	4	2	2	4	38.34
I	26	12	14	26	12	14	26	196.35

Grade	Authorised Establishment	Filled Posts as at 1 st April 2025			Estimated Posts as at 31 st March, 2026			Cost of Estimated Posts 2026/27
		Male	Female	Total	Male	Female	Total	
J	41	29	12	41	29	11	41	260.78
K	19	18	1	19	18	1	17	70.68
L	4	2	2	4	2	2	4	12.43
Totals	120	75	44	119	75	44	119	1,130.76

NURSES AND MIDWIVES COUNCIL OF MALAWI

Vote number: 275

Controlling Officer: The Registrar/Chief Executive Office

I. Mission

To regulate training, practice and professional conduct of nurses and midwives in Malawi through enforcement of associated legal and policy instruments to ensure quality standards in health service delivery.

II. Strategic Objectives

1. To enhance the legal and regulatory compliance.
2. To create an environment which promotes and supports NMCM mandate and shared values.
3. To provide a progressive environment, resourced to deliver quality and excellence.
4. To Maintain and enhance NMCM as a financially viable institution.

III. MAJOR ACHIEVEMENTS IN 2025/26

- 1) Administered licensure examinations in June and November, 2025 where a total of 1,612 and 932 candidates respectively passed.
- 2) The November 2025, licensure examinations were administered successfully from 25th to 28th November 2025. A total of 932 candidates wrote the examination and the process of marking, moderation and releasing the results are in progress.
- 3) Conducted monitoring and evaluation in 82 health facilities and four (4) training institutions out of planned one hundred and ten (110) health facilities and thirteen (13) training institutions respectively.
- 4) Investigated seven cases of unprofessional conduct which were reported.
- 5) Automated the indexing and registration processes for nurses and midwives, developed an examination question bank, and Continuing Professional Development (CPD).
- 6) Developed and reviewed 10 regulatory documents for nursing and midwifery professions.
- 7) Conducted research on professional misconduct in nursing and midwifery practice.
- 8)

IV. PROGRAMME STRUCTURE

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

No	Programme/sub programme	2024/25 Approve	2025/26 Revised	2026/27 Estimate	2027/28 Proj	2028/29 Proj
1.0	Nursing and Midwifery Regulatory Services	121.03	161.95	154.15	161.70	183.54
2.0	Management and Administration	124.83	83.91	116.30	122.00	114.62
2.1	Administration, planning and monitoring and evaluation	53.13	43.68	51.49	54.00	48.41
2.2	Human Resource Management	49.36	30.36	35.42	37.15	35.29
2.3	Capital Expenditure	22.34	9.86	29.40	30.84	30.92
	TOTAL	245.86	245.86	270.45	283.70	298.17
	Of which					

V. PROGRAM BUDGET AND PERFORMANCE INFORMATION

Corporate Programme Based Budget

Programme No. 1 Nursing and Midwifery Regulatory Services

Programme Objective 1: Ensure safe practice of nurses and midwives at all levels

Indicators	2024/25	2025/26		2026/27	2027/28	2028/29
	Actual	Target	Prelim	Targets	Proj	Proj
Programme Outcome: Public safety at all levels						
Output Indicator(s) 1.1: Percentage of reported cases investigated						
Number of reported cases investigated	14	20	11	24	20	23
Programme Outcome: Registered persons practising as nurses and midwives						
Output indicators 1.2: Percentage of qualified nurses registered						
Number of qualified nurses registered	9321	17,000	11905	18020	19460	21,021
Programme Outcome: Nurses eligible to practise						
Output Indicator(s) 1.3: Number of students passed licensure exams						

Indicators	2024/25 Actual	2025/26		2026/27 Targets	2027/28 Proj	2028/29 Proj
		Target	Prelim			
<i>Number of Students passed licensure exams</i>	2053	2500	1612	2660	2930	3,282

Programme Objective 2: To enhance quality nursing and midwifery education and training

Programme Outcome: Quality of work delivered at training institutions						
Output Indicator(s) 2.1: Percentage of training institutions inspected and accredited						
Number of Training Institutions inspected		4	4	17	17	17
Programme Outcome: Awareness of students and nurses & midwives on the requirements of the Council						
Output Indicator(s) 2.2: Percentage of tutors/lectures oriented on the roles & functions of Council						
Number of tutors/lectures oriented on the roles & functions of Council		30		30	35	35
Programme Outcome: Use of approved materials by nurses & midwives at all levels						
Output Indicator(s) 2.3: Number of professional documents developed & reviewed by the Council						
Number of Regulatory Documents	24	13	10	13	13	13

Programme 2: Management and Administration Services

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

Indicators	2024/25 Actual	2025/26		2026/27 Targets	2027/28 Proj	2028/29 Proj
		Target	Prelim			
Outcome: Improved organizational, management and administrative services						
Indicator(s):						
Percentage of performance contracts targets met		100%	50%	100%	100%	100%
Subprogram 20.1: Administration, Planning and M&E						
Output 20.1.1 Enhanced management of organizational performance						
Indicator(s):						
1.1.1 Number of Quarterly reforms progress reports submitted within 30	4	4	2	4	4	4

Indicators	2024/25 Actual	2025/26		2026/27 Targets	2027/28 Proj	2028/29 Proj
		Target	Prelim			
days after each quarter						
1.1.2 Percentage of funding allocated to budgeted activities	100	100	100	100	100	100
1.1.3 Quarterly M&E reports produced	1	1	1	1	1	1
1.1.4 Number of procurement plans prepared	1	1	1	1	1	1
1.1.5 Percentage of procurements included in annual procurement plan	100	100	100	100	100	100
1.4.5 Number of asset registers	1	1	1	1	1	1
1.4.5 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):						
2.1.1 Percentage of invoices honoured as per the service charter	85	85	75	100	100	100
2.1.2 Number of Monthly financial reports submitted on time	12	12	6	12	12	12
2.1.3 Monthly commitment returns submitted by the 14 th of the following month	12	12	6	12	12	12
2.1.4 percentage of audits completed in the annual audit plan	100	100	0	100	100	100
Output 3.1 Provision of services for the management of human resources enhanced						
Indicator(s):						
3.1.1 percentage of personnel with up to-date records	100	100	100	100	100	100
3.1.2 percentage of staff appraised on their performance	100	100	0	100	100	100

Indicators	2024/25 Actual	2025/26		2026/27 Targets	2027/28 Proj	2028/29 Proj
		Target	Prelim			
3.1.3 number of staff trained on job-related skills	14	33	8	33	40	40
3.1.4 number of vacant posts filled	5	3	1	0	7	0
Subprogram 20.10: Information and Communication Technology						
Output 4.1 Access to information and communication technology services improved						
Indicator(s):						
4.1.1 percentage of ICT infrastructure safeguarded against security risk	90	100	100	100	100	100
4.1.2 percentage of ICT service requests resolved	90	100	75	100	100	100

VI. BUDGET BY ECONOMIC CLASSIFICATION

I. Budget by Economic Classification

Table 1: Programme Budget - **Management and Administration** (MK 000'000s)

Code	Description	2025/26 Approved	2025/26 Revised	2026/27 Estimate
212100901	Pension Contributions	5.04	-	4.67
		-	3.03	-
212100901	Gratuity Contributions	0.25	-	0.26
		-	-	-
211100101	Wages and Salaries	36.54	-	33.84
		-	24.25	-
211100302	Leave Grant	0.43	-	0.37
		-	0.34	-
211100330	Education Allowance	-	-	-
		-	-	-
211100328	Fuel Allowance	6.15	2.49	6.49
221101506	Stationery	2.93	1.10	1.14
221102510	Motor Vehicle Maintenance	7.20	3.62	5.74
312200104	Motor Vehicle Fuel	1.05	0.27	0.37
283111903	Motor Vehicle Insurance	3.84	3.09	4.25
221101402	Communication Charges	2.19	1.28	1.47
221101402	Internet Charges	2.50	3.15	3.10
221101205	Hotel Charges	4.88	-	-
221101204	Subsistence Allowance	0.62	0.45	0.46
42210014	Valuation Fees – Office Building	0.24	-	0.22
221101611	Medical Aid Expenses	1.07	0.03	0.75

Code	Description	2025/26	2025/26	2026/27
		Approved	Revised	Estimate
221101201	Administration & Welfare Expenses	1.27	3.30	3.89
221101302	Foreign Travel Expenses	2.19	-	0.52
221101901	Capacity Building – Staff Members	6.40	0.84	4.70
271209501	Social Responsibility	1.14	-	1.41
221102320	Office Cleaning Expenses	2.02	2.18	1.98
221102002	Professional Fees – E. Auditors	2.14	-	2.54
221101505	Publication & Advertising	2.34	1.55	1.30
221102002	Consultancy Fees – Sage	2.36	0.48	0.95
221102321	Subscription Fees	1.36	1.67	2.05
221102319	Office Security	4.10	4.14	5.60
283111904	Office Building Insurance	1.11	-	0.94
221102509	Furniture & Equip Maintenance	1.23	0.19	1.05
221101401	Electricity Charges	2.07	1.23	1.36
221101405	Water Charges	4.28	1.44	1.59
143110012	Tevet Levies	1.00	0.71	1.04
221102315	City Rates	0.73	0.40	0.62
221102501	Office & Ground Maintenance	1.10	0.29	0.93
221102509	Gen Set Maintenance	0.19	0.24	0.16
221102316	Legal Charges	0.84	-	0.72
221102304	Financial Charges	0.90	1.05	1.37
221101507	Staff Work Suits	0.36	-	0.31
142110015	Ground Rates	0.08	0.04	0.06
221101611	Covid 19 – PPEs	0.19	-	0.16
221102002	PPDA Levy	0.48	0.38	0.41
	Surtax Charges	2.87	3.34	2.44
	Transport, Travelling & Car Hire	0.84	1.09	0.85
	Finance Lease Interest	6.32	5.51	4.34
	Functional Review	-		1.95
	TOTAL	124.83	83.91	116.30

I. Budget By Economic Classification

Table 2: Programme Budget - Nursing and Midwifery Regulatory Services (MK 000'000s)

Code	Description	2025/26		2026/27
		Approved	Mid Year	Estimate
212100901	Pension Contributions	5.83	7.77	6.34
212100901	Gratuity	0.63	0.78	0.67
211100101	Wages and Salaries	42.28	50.38	45.98

211100302	Leave Grant	0.36	0.35	0.36
211100330	Education Allowance	0.91	1.18	0.91
211100328	Fuel Allowance	9.02	11.41	11.20
221101506	Stationery	4.97	9.38	6.38
312200104	Motor Vehicle Fuel	8.42	7.91	12.65
221101402	Communication Charges	1.47	1.13	0.90
221101204	Subsistence Allowance	22.24	24.49	35.06
221101509	Refreshments	6.02	7.53	12.55
221102002	Govt Reforms	3.93	-	0.50
221101205	Venue Hiring Expenses	2.80	3.21	10.97
221101611	Honoraria Allowances	1.55	1.27	1.14
211100308	Sitting Allowances	3.36	2.56	3.98
221102001	Examiners Professional Fees	3.15	2.34	1.05
221102002	Consultancy – Strategic Plan	0.45	-	1.22
	Air Travel	0.37	0.84	0.36
221101205	Project Mgt - GHWP	-	28.12	52.26
	Mzuzu Satellite Office	3.25	1.30	6.15

Table 3: Programme Budget by GFS **PROGRAMME 1** (MK 000'000s)

Code	Description	2025/26		2026/27
		Approved	Mid Year	Estimate
201	Wages and Salaries	899,354	417,187	1,008,341
202	Goods and Services	912,734	412,946	1,032,888
203	Routine Maintenance of Assets	62,504	16,336	59,514
206	Grants	63,513	141,105	333,750
401	Acquisition of fixed Assets	242,825	39,212	292,120
Total:		2,180,930	1,026,786	2,720,613

I. Program Budget by Cost Centre

Table 4. Cost Centre Budget (MK 000'000s)

	Cost Centre	2025/26	2026/27
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Cost Centre Code		Approved	Mid Year	Estimates
001	(Headquarters) total:			
	Of which: Appropriation in Aid			
	Treasury Appropriation	121.03	161.95	154.15
	Recurrent			
	Capital			
002	(Cost Centre) total:			
	Of which: Appropriation in Aid	124.83	83.91	116.30
	Treasury Appropriation			
	Recurrent			
	Capital			
Total		245.86	245.86	270.45

2.4.1 Personal Information

Table 8.1: Staff Salaries

(MK 000s)

Grade	Authorized Establishment	Filled Posts	Total Cost for Filled Posts	Actual Cost 2025/26 Mid Year	Number of Post Estimated for 2026/27	Cost of Estimated Posts 26/27
1	1	1	49,580	29,634	1	52,708
2	3	3	106,408	45,139	3	121,291
3	5	6	167,466	73,366	6	176,797
4	9	6	131,568	71,968	6	149,754
5	9	3	53,782	17,598	3	58,391
6	9	8	97,864	43,825	8	104,496
7	0	0	0	0	0	
8	4	1	8,638	4,030	1	8,866
9	4	6	36,887	15,317	6	40,564
10	1	1	4,165	2,235	1	4,917

Grade	Authorized Establishment	Filled Posts	Total Cost for Filled Posts	Actual Cost 2025/26 Mid Year	Number of Post Estimated for 2026/27	Cost of Estimated Posts 26/27
Total	45	36	656,358	303,112	35	717,774

NATIONAL WATER RESOURCES AUTHORITY

Vote number: 275

Controlling Officer: The Chief Executive Officer

I. MISSION

To promote and develop Malawian exports and to attract and nurture foreign and domestic investment and to spearhead industrialization in Malawi.

II. STRATEGIC OBJECTIVES

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

III. MAJOR ACHIEVEMENTS IN 2025/26

1. Completed the construction of road networks at Chigumula Industrial Parks;
2. Facilitated and registered 26 companies that have pledged a total of US\$ 490,555,898 investments and to create 8294 jobs. 2 companies to be manufacturing fertilizer;
3. Targeted Chinese investors from 3 provinces through Malawi China investment Forums;
4. Identified and escalated Investors issues to line ministry, among other issues are concerns on shortage of forex that has affected business operations; Fuel scarcity;
5. Promoted the country's diverse and high-potential investment and trade opportunities to the international community;
6. Showcased Malawi's 12 companies' products and services to regional and international partners;
7. Generated over 100 expressions of interest, signing of an agreement to onboard SMEs onto the African Trade Exchange (ATEX);
8. Facilitated exports of up to US\$145 million
9. Generated USD\$ 1.87 billion worth of export inquiries for macadamia, soya beans, shelled peanuts. Horticultural products, pulses, and meat products.
10. Facilitated around USD\$261.4 million worth of export deals facilitated by MITC for Malawian products in the 2023-24 financial year.

IV. PROGRAMME ISSUES

1. Inadequate personnel in the technical departments which is affecting service delivery; and

2. Low fees and Charges which are based on 2013 prices as stated in the Water Resources Act (2013), are significantly impacting the operations of the Authority.

V. PROGRAMME STRUCTURE

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

Program/Sub-program	2025/26 Approved	2025/26 Revised	2026/27 Estimate	2027/28 Proj	2028/29 Proj
020-Management and Support Services	-	-	3,145.52	2,765.45	2,857.96
1-Information and Communication Technology	-	-	72.39	66.53	69.24
2-Planning, Monitoring and Evaluation			94.11	83.89	86.55
3-Cross Cutting Issues			195.46	170.67	176.57
7-Administration			1,527.51	1,342.23	1,388.30
8-Financial Management and Audit Services			966.46	850.46	879.37
9-Human Resource Management			285.96	251.67	259.66
390-Water Resources Management and Governance Services	1,793.11	1,793.11	6,160.74	5,412.29	5,598.22
1-Water Resources Governance and Regulation	1,793.11	1,793.11	4,665.80	4,101.89	4,241.07
2-Water Resources Monitoring and Compliance	-	-	1,313.95	1,151.31	1,192.69
3-Public Advocacy and Stakeholder Awareness	-	-	180.99	159.10	164.45

Grand Total	1,793.11	1,793.11	9,306.26	8,177.74	8,456.18
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VI. PROGRAM BUDGET AND PERFORMANCE INFORMATION

Programme 390: Water Resources Management and Governance Services

Programme Objectives:

1. To protect and equitably apportion water resources;
2. To conserve and ensure availability of water resources in space and over time;
3. To promote stakeholder awareness and rational exercise of right to sustainable utilization of water resources.

Table 6.1 Program Performance Information

Indicators	2023/24 Actual	2024/25		2025/26 Targets	2026/27 Proj	2027/28 Proj
		Target	Prelim			
Programme Outcome 1: Improved water resources management and governance						
Sub-programme 1: Water Resources Governance and Regulation						
Output 1: Water Resources Governance and Regulation improved						
Indicator(s):						
<i>Number of drillers registered</i>	16	15	10	20	30	40
<i>Number of new applications for water rights/permits approved by the Board</i>	976	1500	716	2000	2250	2400
<i>Number of Water User Associations registered</i>	29	35	20	50	60	75
<i>Number of Catchment Management Committees established</i>	2	2	1	2	2	2
<i>Number of functional gauge stations-Lake Malawi-Shire River System</i>	20	30	20	30	30	35

Indicators	2023/24 Actual	2024/25		2025/26 Targets	2026/27 Proj	2027/28 Proj
		Target	Prelim			
Percentage of water users renewing their licenses	45%	80%	50%	85%	90%	95%
Numbers of e-licensing systems developed	0	1	0	1	0	0
Numbers of Water Resources Management Information System developed	0	1	0	1	0	0
Number dispute resolution mechanisms established	-	1	1	1	1	1
Sub-Program 2: Water Resources Monitoring and Compliance						
Output 1: Water resources monitoring and compliance improved						
Indicator(s):						
Percentage of clients complying with effluent discharge quality standards	80	100	95	95	100	100
Number of monthly water quality monitoring and compliance reports produced	9	12	9	12	12	12
Number of site inspection visits made	176	60	148	350	375	400
Number of clients penalized	9	40	15	20	25	

Indicators	2023/24 Actual	2024/25		2025/26 Targets	2026/27 Proj	2027/28 Proj
		Target	Prelim			
						30
% of NWRA debtors honoring their fees and charges	55	75	70	90	95	100
Sub-Program 3: Public Advocacy and Stakeholders Awareness						
Output 1: Public advocacy and stakeholders awareness increased						
Indicator(s):						
Number of media platforms disseminating NWRA information	17	34	30	35	40	50
Number of District Councils sensitized	35	28	5	30	35	35
Number of water sector NGOs sensitized	20	50	50	100	100	100
Number of WUAs sensitized	10	25	35	50	70	70
Number of promotional materials published and distributed	12000	20000	20000	50000	80000	90000
Number of stakeholders accessing information on NWRA website	56902	100000	145000	141000	150000	155000

Programme 020: Management and Administrative Services

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

Table 6.1 Program Performance Information

Indicators	2023/24 Actual	2024/25		2025/26 Targets	2026/27 Proj	2027/28 Proj
		Target	Prelim			
Programme Outcome: Improved organizational, management and administrative services.						
Sub-programme 1: Administration, Planning, Monitoring and Evaluation						
Output 1: Management of National Water Regulatory Authority performance enhanced						
Indicator(s):						
Number of NWRA Operational policies developed	-	6	1	2	2	2
% increase in its own generated income	48	100	60	50	60	70
% increase on donor funded income	100	100	100	100	100	100
Number of NWRA and Budgets produced	1	1	1	1	1	1
% of funding allocated to budgeted activities	100	100	100	100	100	100
Quarterly M&E Reports produced	0	4	3	4	4	4
Number of procurement plans produced	1	1	1	1	1	1
Number of asset registers developed	1	1	1	1	1	1
% reduction in fraudulent acts by staff	-	100	100	100	100	100
Annual Work Plans produced	1	1	1	1	1	1
Sub-programme 2: Financial Management and Audit Services						

Indicators	2023/24 Actual	2024/25		2025/26 Targets	2026/27 Proj	2027/28 Proj
		Target	Prelim			
Output 1: Financial processes in accordance with policies and regulatory requirements strengthened						
Indicator(s):						
Number of monthly financial reports produced by 14 th of the following month,	9	12	9	12	12	12
% of funding allocated to budgeted activities	75	100	100	100	100	100
% of Audits completed in the annual audit plan	50	100	100	100	100	100
Number of monthly returns submitted in time	9	12	9	12	12	12
Number of quarterly returns submitted	2	4	3	4	4	4
% revenue collected and banked in time.	100	100	100	100	100	100
Number of financial statement produced annually	0	1	1	1	1	1
Sub-Program 3: Human Resource Management						
Output : Provision of services for the management of the Human Resources enhanced						
Indicator(s):						
% of personnel records up to date	85	100	100	100	100	100
Number of Board Members refreshed	1	13	5	3	3	3

Indicators	2023/24 Actual	2024/25		2025/26 Targets	2026/27 Proj	2027/28 Proj
		Target	Prelim			
% of staff appraised on their performance	100	100	100	100	100	100
% of staff trained on the job related skills	75	85	85	90	90	95
% of vacant posts filled	45	50	51	55	59	63
Sub-Program 4: Information Communication Technology						
Output 4: Access to ICT services improved						
Indicator(s):						
Percentage of ICT infrastructure safeguarded against security risk	40	100	90	95	95	95
Percentage of ICT services requests resolved	40	100	90	90	95	95

VII. BUDGET BY ECONOMIC CLASSIFICATION

Programme 390: Water Resources Management and Governance Services

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

Program/GFS/Item	2025/26 Approved	2025/26 Revised	2026/27 Estimate
390-Water Resources Management and Governance Services	1,793.11	1,793.11	6,160.74
2-Expense			
084-Current grants to Extra-Budgetary Units	1,793.11	1,793.11	6,160.74
Grand Total	1,793.11	1,793.11	6,160.74

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

Program/GFS	2025/26 Approved	2025/26 Revised	2026/27 Estimate
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390-Water Resources Management and Governance Services	500.00	500.00	2,571.00
263-Grants to Other General Government Units	500.00	500.00	2,571.00
Grand Total	500.00	500.00	2,571.00

VIII. PROGRAM BUDGET BY COST CENTRE

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

Cost Centre	Budget Type	2025/26 Approved	2025/26 Revised	2026/27 Estimate
037-National Water Resources Authority	Recurrent PE	500.00	500.00	1636.00
037-National Water Resources Authority Total	Recurrent ORT	-	-	935.00
Grand Total		500.00	500.00	2,571.00

IX. PERSONNEL INFORMATION

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

Grade	Authorized Establishment	Filled Posts as at 1 st April 2025			Estimated Posts as at 31 st March, 2026			Cost of Estimated Posts 2026/27
		Male	Female	Total	Male	Female	Total	
NW1	1	1	0	1	1	0	1	204
NW2	3	3	0	3	4	0	4	421
NW3	10	3	3	6	2	4	6	335
NW4	14	6	0	6	6	0	6	171
NW5	21	10	4	14	10	4	14	297
NW6	22	5	4	9	5	4	9	119
NW7	15	4	0	4	6	1	7	67
NW8	2	2	1	3	2	1	3	22
Total	88	36	13	46	36	14	50	1636

NATIONAL YOUTH COUNCIL OF MALAWI

Vote Number: 275

Controlling Officer: Executive Director

I. MISSION

To develop, promote, encourage and control all form of youth activities in Malawi.

II. STRATEGIC OBJECTIVES

1. To increase decent employment and entrepreneurship opportunities towards inclusive wealth and self- reliance of young people by 2030
2. To promote young people's access and utilization of science, technology and innovation by 2030
3. To promote inclusive and meaningful youth participation, leadership and representation in governance, political and decision-making processes and structures at all levels by 2030
4. To ensure gender equality and inclusion in all youth programming and targeting by 2030
5. To increase proportion of affiliates and youth groups who participate and benefit from NYCOM programs by 2030.
6. To increase and diversify NYCOM financial resource base by 2030
7. To ensure effective and efficient utilization of NYCOM resources by 2030
8. Construction of Achinyamata Center
9. To strengthen NYCOM monitoring, evaluation, accountability and learning system by 2030

III. MAJOR ACHIEVEMENTS IN 2025/26

1. Trained 1812 young people in entrepreneurship fundamentals such as business planning, financial management, market research, innovation, leadership and legal compliance.
2. Provided financial literacy workshops to 500 youth from NYCOM affiliates, Youth cooperatives and enterprises.
3. Provided 167 grants as start-up capital and business scaling up for the youth cooperatives.
4. Conducted 1 Peace building and conflict prevention message development workshop;
5. Conducted 20 media campaigns promoting youth participation in the electoral process as candidates.
6. Provided financial support to/linkages to at least 50 youth aspirants in line with developed guidelines
7. Trained 100 affiliates, youth-led and youth serving to provide SRH, CSE, SGBV, HIV and AIDS, STI, mental health and nutrition services

8. Conduct 10 Youth Engagements on mindset change at district level/District Youth Summits
9. Developed a Membership Management System (Design and implement a secure online platform for member registration, renewal, and data management)
10. Conducted 4 quarterly Routine Data Quality Assessments

IV. PROGRAMME ISSUES

1. Limited operational funding for district-level structures affiliated youth organization and youth networks.
2. Weak decentralised coordination mechanisms between national, district, and community youth structures.
3. Inadequate staffing levels and technical expertise in specialised areas (innovation, digital transformation, resource mobilisation, policy analysis).
4. Absence of a comprehensive Youth Data Repository and real-time youth sector dashboard.
5. Weak private sector engagement frameworks for youth employment and entrepreneurship linkages.
6. Gaps in structured mentorship and incubation systems for youth enterprises.
7. Inadequate infrastructure and equipment (office space, ICT hardware, vehicles) to support nationwide operations.
8. Limited capacity to coordinate cross-sectoral youth mainstreaming across ministries and agencies.
9. Inadequate youth-friendly financing mechanisms tailored to start-ups and informal sector youth.
10. Limited structured engagement platforms for marginalised youth groups (rural youth, young women, youth with disabilities).

V. PROGRAMME STRUCTURE

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

N o.	Program/ sub-program title	2025/26 Approved	2025/26 Revised	2026/27 Estimates	2027-28 Proj
1.0	Youth Economic Empowerment, entrepreneurship and innovations	2000.00	4215.51	2045.77	2,119.19
2.0	Youth Participation Leadership and inclusion	228.47	481.56	662.26	686.03
3.0	Youth Health, Nutrition and Environment	138.62	292.18	285.75	296.01

4.0	Stakeholder Engagement and Coordination	180.92	381.34	283.53	293.71
5.0	Effective inclusive responsive governance and Management	0.00	0.00	0.00	0.00
6.0	Resource Mobilisation, diversification and Sustainability	0.00	0.00	0.00	0.00
7.0	Development Budget	2000.00	0.00	0.00	0.00
8.0	Robust and vibrant monitoring, evaluation, accountability and learning	100.00	0.00	223.23	231.24
9.0	Human Resource, Mandatory expenses and Capital Expenditure	1722.58	0.00	1107.11	1,146.84
	Total	6370.59	5,370.59	4,607.65	4,773.01

VI. PROGRAM BUDGET AND PERFORMANCE INFORMATION

Programme Pillar 1: Youth Economic Empowerment, entrepreneurship and innovations

Programme Objective 1.1: To increase decent employment and entrepreneurship opportunities towards inclusive wealth and self-reliance of young people by 2030

Table 2; Program Performance Information

Indicators	2025/26 Estimates	2025/26		2025/26 Target	2026/27 Proj	2027/28 Proj
		Target	Prelim			
Programme Outcome: Build capacity of affiliates youth clubs and groups in key sectors of the economy, entrepreneurship, digital financial literacy, marketing and value addition						
Indicator(s)						
Output 1: Training on entrepreneurship fundamentals Conducted.						

Indicators	2025/26 Estimates	2025/26		2025/26 Target	2026/27 Proj	2027/28 Proj
		Target	Prelim			
1.9. Number of youths trained	10000	10000	11000	10000	20000	30000
Sub-program Youth Economic Empowerment, entrepreneurship and innovations						
Output 2: Digital financial literacy workshops Provided.						
Indicator(s):						
1.5. Number of Youth trained	10000	10000	11000	10000	20000	30000
Sub-Program: Youth Economic Empowerment, entrepreneurship and innovations						
Output 3: Call for Application						
1.6. Indicator (s):						
1.10. Number of applications received	1000	1000	831	1000	5000	10000
Sub-Program: Youth Economic Empowerment, entrepreneurship and innovations						
Output 4: Regional Information Sessions / Physical and Hybrid conducted						
Indicator(s):						
1.2. Number of regional information sessions held (physical/virtual)	0	0	0	0	4	4
Sub-Program: Youth Economic Empowerment, entrepreneurship and innovations						
Output 5: Shortlisting of Youth Innovation Fund Applicants done						
Indicator(s):						
1.2. Number of shortlisted innovations	500	200	216	200	2000	5000
Sub-Program: Youth Economic Empowerment, entrepreneurship and innovations						
Output 6: Due Diligence for shortlisted youth led Enterprise done						
1.7. Indicator (s):						
1.3 Number of innovations	500	200	216	200	2000	5000

Indicators	2025/26 Estimates	2025/26		2025/26 Target	2026/27 Proj	2027/28 Proj	
		Target	Prelim				
visited during the due diligence exercise							
Sub-Program: Youth Economic Empowerment, entrepreneurship and innovations							
Output 7: Training for the selected youth groups and youth led cooperatives conducted.							
Indicator(s):							
1.3. Number of youth trained	200	200		167	200	1000	2000
Sub-Program: Youth Economic Empowerment, entrepreneurship and innovations							
Output 8: Start-up of capital for the cooperatives provided							
Indicator(s):							
1.3. Number of start-ups provided with capital	200	200		167	200	1000	2000
Sub-Program: Youth Economic Empowerment, entrepreneurship and innovations							
Output 9: Monitoring of grant performance done							
Indicator(s):							
1.3. Number of innovators monitored	200	200		167	200	1000	2000
Sub-Program: Youth Economic Empowerment, entrepreneurship and innovations							
Output 10: Youth Consultative Meetings conducted							
Indicator(s):							
1.3. Number of consultative meetings conducted	10	10		8	10	20	20
Sub-Program: Youth Economic Empowerment, entrepreneurship and innovations							
Output 11; Meeting with Microfinance Institutions done							
Indicator(s):							
1.3. Number of microfinance	10	10		3	10	20	20

Indicators	2025/26 Estimates	2025/26		2025/26 Target	2026/27 Proj	2027/28 Proj
		Target	Prelim			
<i>institutions engaged</i>						
Sub-Program: Youth Economic Empowerment, entrepreneurship and innovations						
Output 12: Engagement Meetings with industry players, private sector and development partner done						
Indicator(s):						
<i>1.3. Number of industry player, private sector and development partners engaged</i>	50	50	40	50	60	80
Sub-Program: Youth Economic Empowerment, entrepreneurship and innovations						
Output 13; Training for the youth groups and youth led cooperatives in proposal and business plan development conducted						
Indicator(s):						
<i>1.3. Number of youths trained</i>	80	80	0	80	0	0

Programme Objective 1.2: To increase access to gender sensitive, market – oriented and relevant technical, vocation and entrepreneurship skills towards industrialization of Malawi by 2030

Indicators	2025/26 Estimates	2025/26		2025/26 Targets	2026/27 Proj	2027/28 Proj
		Target	Prelim			
Programme Outcome: Build capacity of affiliates youth clubs and groups in key sectors of the economy, entrepreneurship, digital financial literacy, marketing and value addition						
Indicator(s)						
Output 1: Engagement and Review Meeting with MoYS done						
<i>1.2. Number of engagement meetings held</i>	4	4	2	4	4	4
Sub-program Youth Economic Empowerment, entrepreneurship and innovations						
Output 2: Mapping NYCOM Affiliate with interventions similar to National Youth Service done						
Indicator(s):						

Indicators	2025/26 Estimates	2025/26		2025/26 Targets	2026/27 Proj	2027/28 Proj
		Target	Prelim			
1.3. Number of Youth interventions Mapped	0	0		0 0	100	200
Sub-Program: Youth Economic Empowerment, entrepreneurship and innovations						
Output 3: Engagement Meetings with relevant institutions responsible for curriculum development conducted						
1.8. Indicator(s):						
1.9. Number of Engagement Meetings done	0	0	0	0	20	20
Sub-Program: Youth Economic Empowerment, entrepreneurship and innovations						
Output 4: Curriculum revised						
Indicator(s):						
1.10. Number of curriculums revised	0	0	0	0	1	1
Sub-Program: Youth Economic Empowerment, entrepreneurship and innovations						
Output 5: Engagement Meetings with relevant institutions responsible for gender and skills development done						
Indicator(s):						
1.1 Number of institutions engaged	0	0	0	0	15	15
Sub-Program: Youth Economic Empowerment, entrepreneurship and innovations						
Output 6: Media Campaign to raise awareness on gender, market oriented and skill development facilitated						
Indicator(s):						
1.1 Number of media awareness campaigns done	20	20	50	20	50	70
Sub-Program: Youth Economic Empowerment, entrepreneurship and innovations						
Output 7: Engagement Meetings with relevant institutions responsible for curriculum development done						
Indicator(s):						
1.1 Number of institutions engaged on curriculum development	0	0	0	0	20	20

Programme Objective 1.3: To promote young people's access and utilization of science, technology and innovation by 2030

Indicators	2025/26 Estimates	2025/26		2025/26 Targets	2026/27 Proj	2027/28 Proj
		Target	Prelim			
Programme Outcome: Build capacity of affiliates youth clubs and groups in key sectors of the economy, entrepreneurship, digital financial literacy, marketing and value addition						
Indicator(s)						
Output 1: Youth Innovation Fair						
1.1 Number of youth attending innovation fairs	20	20	30	20	200	300
Sub-Program: Youth Economic Empowerment, entrepreneurship and innovations						
Output 3: Annual Innovation Competitions and Challenges to Promote Science and Innovation Among the Youths conducted						
1.11. Indicator(s):						
1.7.1 Number of Annual Innovation Challenges Conducted	2	1	1	1	1	1
1.1 Number of youths participating in annual innovation competitions	100	50	30	50	200	300

Programme Pillar 2: Youth participation, leadership, and inclusion

Programme Objective: To promote inclusive and meaningful youth participation, leadership and representation in governance, political and decision-making processes and structures at all levels by 2030

Table 3; Program Performance Information

Indicators	2025/26 Estimates	2025/26		2025/26 Targets	2026/27 Proj	2027/28 Proj
		Target	Prelim			
Programme Outcome: Support affiliates conducting advocacy and lobbying activities on meaningful participation in governance, politics and leadership						
Indicator(s)						
Output 1: Support youth-led decentralised townhall engagements on meaningful participation in governance, leadership and youth-centric budgeting under the decentralised mechanism						
1.1 Number of youth-led decentralized	0	0	0	0	32	32

Indicators	2025/26 Estimate s	2025/26		2025/26 Targets	2026/27 Proj	2027/28 Proj
		Target	Prelim			
<i>townhall meetings held</i>						
Sub-program Youth participation, leadership, and inclusion						
Output 2: Virtual skills development trainings on peace and conflict management in local and global contexts conducted						
Indicator(s):						
<i>1.1 Number of Youth who participate in virtual trainings held</i>	1000	1000	5000	1000	20000	30000
Sub-Program: Youth participation, leadership, and inclusion						
Output 3: Capacity needs assessment of youth leaders conducted						
1.12. Indicator(s):						
<i>1.1 Number of youths who participate in the capacity needs assessment</i>	0	0	0	0	2000	4000
Sub-Program: Youth participation, leadership, and inclusion						
Output 4: Malawi Academy of Youth Leadership (MAYL) established						
Indicator(s):						
<i>1.1 Number of MAYL Program developed</i>	0	0	0	0	1	0
Sub-Program: Youth participation, leadership, and inclusion						
Output 5: Youth Leaders' Mentorship Programme developed						
Indicator(s):						
<i>1.1 Number of MAYL established</i>	0	0	0	0	1	0
Sub-Program: Youth participation, leadership, and inclusion						
Output 6: Career guidance and counselling for secondary school learners conducted.						
1.13. Indicator(s):						
<i>1.1 Number of youths in secondary school who participate in career guidance and counseling</i>	0	0	0	0	10000	30000

Indicators	2025/26 Estimate s	2025/26		2025/26 Targets	2026/27 Proj	2027/28 Proj
		Target †	Prelim			
Sub-Program: Youth participation, leadership, and inclusion						
Output 7: career guidance and counselling for qualified school leavers and university students conducted						
Indicator(s):						
1.1 Number of school leavers who participate in career guidance and counseling	0	0	0	0	10000	20000
Sub-Program: Youth participation, leadership, and inclusion						
Output 9: Assessment of awareness, knowledge and attitudes on the revamping of the Youth Parliament among youths and other stakeholders conducted						
Indicator(s):						
1.1 Number of youths who participate in the assessment awareness	0	0	0	0	100	200
Sub-Program: Youth participation, leadership, and inclusion						
Output 10: Political and technical leadership in Parliament engaged on revamping of the youth parliament						
Indicator(s):						
1.1 Number of engagement meetings on the revamping of youth parliament	0	0	0	0	10	10
Sub-Program: Youth participation, leadership, and inclusion						
Output 11; Consolidated summary of youth-centric policies developed and available in Malawi						
Indicator(s):						
1.1 Number of policy briefs developed	0	0	0	0	10	10
Sub-Program: Youth participation, leadership, and inclusion						
Output 12: Coordinate a learning tour on the alignment of the NYP and Malawi 2063 among NYCOM affiliates, private sector, youth-serving organisations and youth-targeted projects						
Indicator(s):						

Indicators	2025/26 Estimate s	2025/26		2025/26 Targets	2026/27 Proj	2027/28 Proj
		Target	Prelim			
1.1 Number of learning tours conducted	0	0	0	0	50	200
Sub-Program: Youth participation, leadership, and inclusion						
Output 13; 3 regional trainings on the affiliates and youth networks on meaningful participation in governance and leadership, budget tracking and advocacy, networking and partnerships facilitated.						
Indicator(s):						
1.1 Number of youths who attend regional trainings	0	0	0	0	500	2000
Sub-Program: Youth participation, leadership, and inclusion						
Output 14; Support youths and youth leaders to participate in community, national, regional, international events and summits						
Indicator(s):						
1.1 Number of youth supported to participate in summits/international events	10	10	6	10	10	20

Programme Pillar 3: Youth Health, Nutrition, and Environment

Programme Objective 3.1: To increase access to inclusive, affordable and quality health and nutrition services by 2030

Table 3; Program Performance Information

Indicators	2025/26 Estimate s	2025/26		2025/26 Targets	2026/27 Projectio n	2027/28 Projectio n
		Target	Prelim			
Outcome(s) 1: Train affiliates, youth-led and youth serving to provide SRH, CSE, SGBV, HIV and AIDS, STI, mental health and nutrition services						
Subprogram; : Youth Health, Nutrition, and Environment						
Output 1: Advocate for enactment and/or enforcement of legal instruments that protect youth from alcohol and substance abuse						
Indicator(s):						
Subprogram: Youth Health, Nutrition, and Environment						
Output 2: Research and Evidence Gathering-Collect data on the prevalence and effects of alcohol and substance abuse including impacts on health, education, and productivity.						
Indicator(s):						

Indicators	2025/26 Estimate s	2025/26		2025/26		2026/27 Projectio n	2027/28 Projectio n
		Target	Prelim	Targets			
1.1 Number of research documents produced	0	0	0	0	0	5	10
Subprogram: Youth Health, Nutrition, and Environment							
Output 3: Virtual Validation Workshop for Survey Results conducted							
Indicator(s):							
1.1 Number of validation workshops conducted	0	0	0	0	0	5	10
Subprogram: Youth Health, Nutrition, and Environment							
Output 4: Public Awareness raised:							
Indicator(s):							
1.1 Number of Public Awareness Campaigns conducted	10	10	8	10		20	40
Subprogram: Youth Health, Nutrition, and Environment							
Output 5: Healthcare providers trained to deliver respectful, inclusive, and confidential youth-friendly services.							
Indicator(s):							
1.1 Number of health care providers trained on youth friendly health services	0	0	0	0	0	50	100
Subprogram: Youth Health, Nutrition, and Environment							
Output 6: Capacity Built in health (SRHR, HIV/AIDS, Mental Health, Nutrition) programming for youth-led and youth serving to provide SRH, CSE, SGBV, HIV and AIDS, STI, mental health and nutrition services							
Indicator(s):							
1.1 Number of youths trained in health programming	0	0	0	0	0	150	300

Programme Objective 3.3 : To ensure gender equality and inclusion in all youth programming and targeting by 2030

Indicators	2025/26 Estimates	2025/26		2025/26 Targets	2026/27 Proj	2027/28 Proj
		Target	Prelim			
Outcome(s) 1: Train affiliates, youth-led and youth serving to provide SRH, CSE, SGBV, HIV and AIDS, STI, mental health and nutrition services						
Indicator(s):						
1.1 Number of youth and affiliates trained on SRHR	100	100	0	100	100	200
Subprogram ; : Youth Health, Nutrition, and Environment						
Output 1: Gender Mainstreaming and Inclusion Toolkit developed						
Indicator(s):						
1.1 Number of gender mainstreaming toolkits developed	0	0	0	0	1	1
Subprogram: Youth Health, Nutrition, and Environment						
Output 2: Regional-Level Orientation of Gender Mainstreaming and Inclusion Toolkit conducted						
Indicator(s):						
1.1 Number of gender mainstreaming toolkits developed	0	0	0	0	1	0

Programme Objective 3.3 : To ensure gender equality and inclusion in all youth programming and targeting by 2030

Indicators	2025/26 Estimates	2025/26		2025/26 Targets	2026/27 Proj	2027/28 Proj
		Target	Prelim			
Outcome(s) 1: Affiliates, youth-led and youth services trained to provide SRH, CSE, SGBV, HIV and AIDS, STI, mental health and nutrition services						
Indicator(s):						
1.1 Number of youths trained in serving SRHR services	100	100	0	100	100	200
Subprogram ; : Youth Health, Nutrition, and Environment						
Output 1: Youth Leaders trained in green skills						
Indicator(s):						
1.1 Number of youth leaders trained in green skills	0	0	0	0	100	300

Programme Pillar 4: Stakeholder Engagement and Coordination

Programme Objective: To enhance the image and visibility of NYCOM as the apex coordinating body for youth development in Malawi by 2030

Table 4; Program Performance Information

Indicators	2025/26 Estimate s	2025/26		2025/26 Targets	2026/27 Proj	2027/28 Proj
		Target	Prelim			
Outcome(s) 1: Participate in key national, regional and global events to showcase NYCOM initiatives and impact, expand its network and learn from best practices						
Indicator(s):						
Subprogram ; : Stakeholder Engagement and Coordination						
Output 1: 2026 National Youth Summit conducted						
Indicator(s):						
1.1 Number of National youth summits conducted	1	1	1	1	1	1
Subprogram: Stakeholder Engagement and Coordination						
Output 2: Journalists trained in Youth Development Reporting						
Indicator(s):						
1.1 Number of journalists trained	0	0	0	0	100	100
Subprogram: Stakeholder Engagement and Coordination						
Output 4: Youth conversation at District/Regional Level conducted						
Indicator(s):						
1.1 Number of youth conversations held	32	32	4	32	32	32
Subprogram: Stakeholder Engagement and Coordination						
Output 5: NYCOM Radio Program produced						
Indicator(s):						
1.1 Number of NYCOM radio programs established	0	0	0	0	24	56
Subprogram: Stakeholder Engagement and Coordination						
Output 6: Participate in key national, regional and global events to showcase NYCOM initiatives and impact, expand its network and learn from best practices						
Indicator(s):						

Indicators	2025/26 Estimate s	2025/26		2025/26 Targets	2026/27 Proj	2027/28 Proj
		Target	Prelim			
1.1 Number of global events attended	10	10	9	10	15	15
Subprogram: Stakeholder Engagement and Coordination						
Output 6: Malawi 2063 Development Grants for NYCOM Affiliates provided						
Indicator(s):						
1.1 Number of grant packages developed	0	0	0	0	20	100

710 Programme Pillar 7; Robust and vibrant monitoring, evaluation, accountability, and learning

Programme Objective: To strengthen NYCOM monitoring, evaluation, accountability and learning system by 2030

Table 7; Program Performance Information

Indicators	2025/26 Estimate s	2025/26		2025/26 Targets	2026/27 Proj	2027/28 Proj
		Target	Prelim			
Programme Outcome: Develop a robust and vibrant MEAL system						
Indicator(s)						
1.1 Number of MEAL Systems developed	1	1	0	1	1	0
Sub-program Robust and vibrant monitoring, evaluation, accountability and learning						
Output 1: Quarterly Monitoring of NYCOM Affiliates, Youth Innovation Fund done						
Indicator(s):						
1.1 Number of NYCOM affiliates and YIF beneficiaries monitored	200	170	167	170	1000	2000
Sub-Program: Robust and vibrant monitoring, evaluation, accountability and learning						
Output 2: Physical Assessment for pending affiliates for Registration Conducted						
Indicator(s):						
1.1 Number of pending affiliates assessed	100	100	45	100	50	50

Indicators	2025/26 Estimate s	2025/26		2025/26 Targets	2026/27 Proj	2027/28 Proj
		Target	Prelim			
Sub-Program: Robust and vibrant monitoring, evaluation, accountability and learning						
Output 3: Annual and Mid-Year Review and Planning Meeting done						
Indicator(s):						
1.1 Number of review meetings held	2	2	1	2	2	2
Sub-Program: Robust and vibrant monitoring, evaluation, accountability and learning						
Output 4: M&E and Data Management System procured						
Indicator(s):						
1.1 Number of data management systems procured	1	1	0	1	1	0

I. BUDGET BY ECONOMIC CLASSIFICATION

Programme Pillar1: Youth Economic Empowerment, entrepreneurship and innovations

Table 8: Programme Budget by Item

(MK 000'000s)

Code	Description	2025/26		2026/27 Estimated
		Approved	2025/26 Mid-Year	
10	Salaries	0	0	101.92
11	Other allowances	0	0	
21	Internal travel	130.00	130.00	342.81
22	External travel	20.00	20.00	0
23	Public Utilities	3.00	3.00	0
24	Office supplies and expenses	50.00	50.00	75.00
27	Education supplies and services	0	0	0
33	Other goods and services	1,700.00	1,700.00	1,591.92
34	Motor vehicle running expenses	7.00	7.00	251.47
35	Routine Maintenance of Assets	10.00	10.00	75.00
41	Acquisition of Fixed Assets	50.00	50.00	0

Total		2,000.00	2,000.00	4,607.65
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Table 8.1: Programme Budget by GFS (MK 000'000s)

Code	Description	2025/26		2026/27
		Approved	2025/26 Mid-Year	Estimated
201	Wages and Salaries	0	0	101.92
202	Goods and Services	1,940.00	1,940.00	4,430.73
203	Routine Maintenance of Assets	10.00	10.00	75.00
401	Acquisition of fixed Assets	50.00	50.00	0
Total:		2,000.00	2,000.00	4,607.65

Programme Pillar 2: Youth Participation, Leadership and Inclusion

Table 9: Programme Budget by Item (MK 000'000s)

Code	Description	2025/26		2026/27
		Approved	2025/26 Mid-Year	Estimated
10	Salaries	0	0	51.40
11	Other allowances	33.56	33.56	79.40
21	Internal travel	58.47	58.47	103.85
22	External travel	50.00	50.00	61.09
23	Public Utilities	3.44	3.44	0
24	Office supplies and expenses	10.00	10.00	48.87
27	Education supplies and services	10.00	10.00	103.85
33	Other goods and services	15.00	15.00	122.17
34	Motor vehicle running expenses	8.00	8.00	61.09
35	Routine Maintenance of Assets	20.00	20.00	30.54
41	Acquisition of Fixed Assets	20.00	20.00	0
Total		228.47	228.47	662.26

Table 9.1: Programme Budget by GFS

(MK 000'000s)

Code	Description	2025/26		2026/27
		Approved	2025/26 Mid Year	Estimate d
201	Wages and Salaries	0	0	51.40
202	Goods and Services	188.47	188.47	580.32
203	Routine Maintenance of Assets	20.00	20.00	30.54
401	Acquisition of fixed Assets	20.00	20.00	0
Total:		228.47	228.47	662.26

Programme iii: Youth Health, Nutrition and Environment

Table 10: Programme Budget by Item

(MK 000'000s)

Code	Description	2025/26		2026/27
		Approved	2025/26 Mid-Year	Estimated
10	Salaries	0	0	51.40
11	Other allowances	41.96	41.96	73.84
21	Internal travel	8.62	8.62	56.46
22	External travel	30.00	30.00	30.40
23	Public Utilities	2.04	2.04	13.03
24	Office supplies and expenses	10.00	10.00	69.50
27	Education supplies and services	3.00	3.00	0
33	Other goods and services	15.00	15.00	125.96
34	Motor vehicle running expenses	8.00	8.00	43.43
35	Routine Maintenance of Assets	10.00	10.00	21.72
41	Acquisition of Fixed Assets	10.00	10.00	0
Total		138.62	138.62	485.75

Table 10.1: Programme Budget by GFS

(MK 000'000s)

Code	Description	2025/26		2026/27
		Approved	2025/26 Mid Year	Estimate d
201	Wages and Salaries	0	0	51.40
202	Goods and Services	118.62	118.62	412.63

203	Routine Maintenance of Assets	10.00	10.00	21.72
401	Acquisition of fixed Assets	10.00	10.00	0
Total:		138.62	138.62	485.75

Programme IV: Stakeholder Engagement and Coordination

Table 11: Programme Budget by Item (MK 000'000s)

Code	Description	2025/26		2026/27
		Approved	2025/26 Mid-Year	Estimated
10	Salaries	0	0	51.40
11	Other allowances	18.62	18.62	225.18
21	Internal travel	54.30	54.30	294.46
22	External travel	50.00	50.00	173.21
23	Public Utilities	3.00	3.00	0
24	Office supplies and expenses	10.00	10.00	0
27	Education supplies and services	10.00	10.00	173.21
33	Other goods and services	20.00	20.00	606.25
34	Motor vehicle running expenses	10.00	10.00	259.82
35	Routine Maintenance of Assets	5.00	5.00	0
41	Acquisition of Fixed Assets	0	0	0
Total		180.92	180.92	1783.53

Table 11.1: Programme Budget by GFS (MK 000'000s)

Code	Description	2025/26		2026/27
		Approved	2025/26 Mid Year	Estimate d
201	Wages and Salaries	0	0	51.40
202	Goods and Services	175.92	175.92	1,732.13
203	Routine Maintenance of Assets	5	5	0
401	Acquisition of fixed Assets	0	0	0

Total:		180.92	180.92	1783.53
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Programme vii: Robust and vibrant monitoring, evaluation, accountability and learning

Table 14: Programme Budget by Item (MK 000'000s)

Code	Description	2025/26		2026/27 Estimated
		Approved	2025/26 Mid-Year	
10	Salaries	0	0	51.40
11	Other allowances	31	31	0
				266.55
21	Internal travel	30.00	30.00	
22	External travel	0	0	0
23	Public Utilities	3.00	3.00	0
24	Office supplies and expenses	6.00	6.00	0
27	Education supplies and services	15.00	15.00	147.92
33	Other goods and services	0	0	48.64
34	Motor vehicle running expenses	5.00	5.00	0
35	Routine Maintenance of Assets	10.00	10.00	0
41	Acquisition of Fixed Assets	0.00	0.00	45.00
Total		100.00	100.00	559.51

Table 14.1: Programme Budget by GFS (MK 000'000s)

Code	Description	2025/26		2026/27 Estimated
		Approved	2025/26 Mid Year	
201	Wages and Salaries	0	0	51.40
202	Goods and Services	90.00	90.00	463.11
203	Routine Maintenance of Assets	10.00	10.00	0
401	Acquisition of fixed Assets	0.00	0.00	45.00
Total:		100.00	100.00	559.51

Programme VIII: Management and Administration

Table 15: Programme Budget by Item (MK 000'000s)

Code	Description	2025/26		2026/27 Estimated
		Approved	2025/26 Mid-Year	
10	Salaries	467.80	467.80	432.47
11	Other allowances	0	0	65.30
21	Internal travel	20.00	20.00	50.00
22	External travel	30.00	30.00	250.00
23	Public Utilities	12.00	12.00	18.00
24	Office supplies and expenses	150.00	150.00	403.6
27	Education supplies and services	36.00	36.00	305.00
33	Other goods and services	100.00	100.00	671.41
34	Motor vehicle running expenses	73.00	73.00	183.53
35	Routine Maintenance of Assets	35.00	35.00	38.50
41	Acquisition of Fixed Assets	663.78	663.78	1,475.80
	Board/Governance	135.00	135.00	213.50
Total		1,722.58	1,722.58	4,607.65

Table 15.1: Programme Budget by GFS

(MK 000'000s)

Code	Description	2025/26		2025/26 Estimated
		Approved	2025/26 Mid-Year	
201	Wages and Salaries	467.80	467.80	432.47
202	Goods and Services	556.00	556.00	2,160.34
203	Routine Maintenance of Assets	35.00	35.00	38.50
401	Acquisition of fixed Assets	663.78	663.78	1,475.80
Total:		1722.58	1722.58	4,607.65

Cost Centre	2025/26
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Cost centre Code		Approved	2025/26 Mid-Year	2026/27 Estimated
001	Headquarters total:			
	Of which: Appropriation in Aid			
	Treasury Appropriation			
	Recurrent			4,607.65
	Capital			
	Own resource			
Total		6,370.59	6,370.59	4,607.65

Table 16; Cost Centre

VII. PERSONNEL INFORMATION

Table 11: Staffing Profile by Grade
(000'000s)

(MK

Grade	Authorised Establishments	Filled Post as at 1 st April, 2025			Estimated Posts as at 31 st March, 2026			Cost of Estimated posts 2026-27
		Male	Female	Total	Male	Female	Total	
NYC 1	1	1	-	1	1	-	1	50.25
NYC 2	2	2	-	2	2	-	2	68.02
NYC 3	-	-	-	-	-	-	-	-
NYC 4	8	7	1	8	7	1	8	197.50
NYC 5	13	8	6	14	8	6	14	168.40
NYC 6	4	4	-	4	4	-	4	37.08
NYC 7	-	-	-	-	-	-	-	-
NYC 8	2	-	2	2	-	2	2	7.33
TOTAL	30	22	9	31	22	9	31	528.57
Proposed salary restructuring 40% (functional review)								211.43
TOTAL								740.00

PESTICIDES CONTROL BOARD

Vote number: 275

Controlling Officer: Registrar

I. MISSION

To regulate pesticide lifecycle through registration, issuance of permits, licenses and enforcement of legislation to protect human and animal life and the environment

II. STRATEGIC OBJECTIVES

1. To strengthen and streamline the processes for registering pesticides to ensure that risks to human health, animal life, and the environment are minimised, while preserving the agricultural and economic benefits derived from their responsible use;
2. To improve the capacity to monitor and enforce pesticide-related laws in order to effectively curb the circulation of illegal, substandard, and counterfeit pesticides across Malawi;
3. To promote responsible use and application practices of pesticides aligned with integrated pest and vector management strategies, in order to enhance agricultural productivity while safeguarding human health and the environment;
4. To implement measures aimed at minimising the accumulation of obsolete pesticides and ensuring the safe disposal or recycling of empty pesticide containers, thereby reducing risks of contamination and long-term environmental damage;
5. To design and implement robust methods for disseminating pesticide-related information to stakeholders nationwide. This involves producing clear messages tailored to farmers, pesticide traders, policymakers, and

- the general public, using multiple channels such as radio, print, digital platforms, and community outreach programs to maximise impact;
6. To find long-term measures of improving the capacity to monitor the quality of pesticides imported, marketed or circulating in the country; and
 7. To transform the Pesticides Control Board (PCB) into an efficient, results-oriented and financially sustainable institution capable of delivering long-term regulatory oversight and public and environmental protection.

III. MAJOR ACHIEVEMENTS IN 2025/26 FINANCIAL YEAR

1. Licensed 70% more agro-dealers than the annual target, expanding farmer access to registered pesticides and strengthening agricultural productivity, food security, and farmer incomes;
2. Licensed 92% more commercial pesticide applicators than targeted, increasing access to professional pest control services. This reduces pesticide residues in crops, enhances food safety, and boosts export competitiveness;
3. Successfully recruited the Registrar along with four key staff members, improving institutional capacity, oversight functions and service delivery;
4. Managed to roll out an information Management system, thereby streamlining operations and enhancing efficiency;
5. Annual revenue surpassed the target by 9%, ensuring financial stability for pesticide regulation and management.

IV. PROGRAMME MATTERS

1. Inadequate Analytical and Laboratory Capacity;
2. Proliferation of Illegal and Unregistered Pesticides;
3. Low Levels of Public Awareness and Compliance;
4. Insufficient Human Resource Capacity;
5. Limited Enforcement Logistics and Mobility;
6. Weak ICT Systems and Data Management; and
7. Rising Demand for Regulatory Services Amid Expanding Agricultural Activities.

V. PROGRAMME STRUCTURE

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

No.	Program/sub-program title	2025/26 Approved	2025/26 Revised	2026/27 Estimate	2027/28 Proj
1.0	Pesticides Regulatory Services	221.06	171.06	196.38	236.59
1.1	Registration and licensing	84.40	34.40	83.10	111.20
1.2.	Monitoring and enforcement	23.90	23.90	10.88	57.68
1.3	Quality control	51.60	51.60	54.10	24.01
1.4	Public information and education	61.16	61.16	48.30	43.71
2.0	Management and Administration	142.80	245.30	271.30	137.67
2.1	Administration. Planning, Monitoring and Evaluation (Governance)	34.60	39.60	39.00	54.94
2.2	Financial Management and Audit Services	18.00	112.00	154.30	54.94
2.3	Human Resource Management	49.50	44.00	46.50	18.62
2.4	Information and Communication Technology	40.70	49.70	31.50	9.16
3.	Salaries and Personal Emoluments	99.40	46.90	41.90	160.29
3.1	Salaries	29.10	15.90	9.60	134.40

No.	Program/sub-program title	2025/26 Approved	2025/26 Revised	2026/27 Estimate	2027/28 Proj
3.2	Other personal emoluments	70.30	31.00	32.30	25.89
Total	Total Expenditure	463.26	463.26	509.58	534.55
	Own Generated Resources	903.5	1110	1,464.60	1,143
	Treasury Appropriation	463.1	463	509.5	519
	Accumulated surplus	150	150	-	-
	Total Revenue	1516.6	1723	1,974.1	1662

VI. PROGRAM BUDGET AND PERFORMANCE INFORMATION

Programme 1. Pesticides regulatory services

Programme Objective (s):

- To safeguard human and animal life and the environment.
- To ensure that pesticides used in the country are efficacious.

Table 6.1 Program Performance Information

Indicators	2024/25	2025/26		2026/27	2027/28
	Actual	Target	Prelim	Proj	Proj
1.1 Number of new pesticides registered	150	50	28	60	60
1.2 Number of pesticide registrations renewed	71	100	84	130	130
1.3 Percentage of low-risk pesticides registered (Bio pesticides)	3	3	4	5	5
1.4 Number of sales/storage licenses issued	154	150	256	170	170
1.5 Number of sales/storage licenses renewed	1,151	1,700	941	2,000	2,000
1.6 Number of commercial applicators licensed	12	24	46	60	60

Indicators	2024/25	2025/26		2026/27	2027/28
	Actual	Target	Prelim	Proj	Proj
1.7 Percentage of commercial applicator licenses renewed	80	69	77	69	69
1.8 Number of import/export permits issued	735	666	424	700	700
1.9 Number of pesticide manufacturing plants certified	0	1	0	1	1
1.10 Number of Stakeholder sensitisation meetings on HHP phase out/GHS conducted	0	0	0	2	2
1.11 Training sessions for Technical Committee members on Registration/licensing conducted	-	-	-	1	1
1.12 Gazetting of Register, Commercial Applicators & Inspectors	-	-	-	3	3
1.13 Review and adoption of Biopesticides registration guidelines	0	0	0	1	1
1.14 Development of HHP phase-out Implementation plan	0	0	0	1	1
1.15 Quantities of obsolete pesticides safely disposed of	0	2 tones	0	2.5 tones	2.5 tones
1.16 Quantities of illegal pesticides confiscated (counterfeits/unregistered)	1.4	2 tones	0.6	2.5 tones	2.5 tones
1.17 Number of stock returns from chemical companies submitted	23	360	15	360	360
1.18 Percentage of pesticide trading	-	-	-	90%	90%

Indicators	2024/25	2025/26		2026/27	2027/28
	Actual	Target	Prelim	Proj	Proj
companies submitting stock return data					
2.1 Number of radio/TV programs aired	9	15	13	15	15
2.2 Number of National Agricultural Fairs participated in	1	1	1	1	1
2.3 Number of commercial applicators trained	49	40	35	40	40
2.4 Percentage of retail and storage shops inspected	88	90	50	1500	1500
2.5 Number of agro-dealers trained	115	225	143	250	250
3.1 Number of roadblocks/borders monitored and inspected for pesticide imports	4	17	0	15	15
3.2 Percentage of pesticide import consignments inspected conducted	80	90	87	90	90
3.3 Per cent of commercial pesticide applicators inspected	75	90	40	90	90
3.4 Number of sites/facilities inspected (Large-scale entities, e.g. estates, hotels, lodges, etc.)	24	310	44	300	300
3.5 Number of post-registration enforcement conducted	-	-	-	2	2
3.6 Number of risk-based strategies for inspection and confiscation developed	-	-	-	1	1

Indicators	2024/25	2025/26		2026/27	2027/28
	Actual	Target	Prelim	Proj	Proj
3.7 Number of inspection and enforcement forms reviewed	-	-	-	8	8
3.8 Percentage of inspected shops that are compliant	-	-	-	100	100
4.1. Number of inland pesticide samples analysed	0	12	5	5	5
5.1. Review of training materials/ curriculum for commercial applicators	-	-	-	1	1
5.2. Number of copies (500 brochures, 500 leaflets, 200 posters) for pesticides awareness materials produced and distributed	1,750	1,601	1,200	1,700	1,700
5.3. Number of messages developed and disseminated on pesticide-related information	10	12	5	15	15
5.4. Number of learning institutions (Schools/colleges) different groupings visited	0	40	0	40	40
5.5. Year edition of the pesticide register of pesticides published	1	1	0	1	1
5.6. Number of importers trained on pesticide stock management	0	0	0	50	50
5.7. Number of police officers/ Customs officers trained on illegal pesticide	0	0	0	100	100

Programme 20: Management and Administration Services

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

Table 6.2 Program Performance Information

Indicators	2024/25	2025/26		2026/27	2027/28
	Actual	Target	Prelim	Proj	Proj
1.1. Percentage of performance contracts targets met	90	100	90	100	100
Number of Quarterly performance contract progress reports submitted within 30 days after each quarter	2	4	1	4	4
1.2. Percentage of funding allocated to budgeted activities	90	100	90	100	100
1.3. Quarterly M&E reports produced	2	4	1	4	4
1.4. Number of procurement plans prepared	1	1	1	1	1
1.5. Percentage of procurements included in the annual procurement plan	80	100	90	100	100
1.6. Number of asset registers maintained	1	1	1	1	1
1.7. Percentage of procurement contracts managed	100	100	100	100	100
1.8. Number of functional vehicles	8	10	9	10	10
1.9. Number of policies developed/reviewed	0	2	0	2	2
2.1 Percentage of invoices honoured annually		100	90	100	100
2.2 Number of Monthly expenditure returns submitted on time	12	12	4	12	12
2.3 Number of quarterly returns submitted	4	4	2	4	4
2.4 Number of professional body meetings attended to	4	4	0	4	4

Indicators	2024/25	2025/26		2026/27	2027/28
	Actual	Target	Prelim	Proj	Proj
2.5 Number of monthly salaries processed in time	12	12	6	12	12
2.6 Percentage of audits completed in the annual audit plan	100	100	70	100	100
2.7 Number of budget estimates	1	1	1	1	1
2.8 Percentage of revenue collected and banked on time	100	100	100	100	100
2.9 Number of audits conducted annually	1	1	1	1	1
2.10 Number of review meetings conducted quarterly	4	4	0	4	4
2.11 Number of quarterly management accounts produced	4	4	2	4	4
2.12 Number of financial statements produced annually	1	1	1	1	1
2.13 Number of policies developed/reviewed	0	1	0	1	1
3.1 Percentage of personnel records up to date	100	100	90	100	100
3.2 Per cent of staff appraised on their performance	100	100	60	100	100
3.3 Number of regional governance meeting attended to	-	-	0	1	2
3.4 Number of HIV/AIDS workshops conducted	1	1	0	1	1
3.5 Per cent of vacant posts filled	30	100	15.4	100	100
3.6 Number of HRA meetings conducted	4	1	0	1	1
4.1 Per cent of the ICT infrastructure is safeguarded against security risk	100	90	100	90	90

Indicators	2024/25	2025/26		2026/27	2027/28
	Actual	Target	Prelim	Proj	Proj
4.2 Percentage access to internet services and accessories	100	100	90	100	100
4.3 Purchase of new equipment	6	24	9	24	24
4.4 Pesticides Management Information System data captured	80	80	60	80	80
4.5 Percentage of ICT service requests resolved	100	100	80	100	100

VII. BUDGET BY ECONOMIC CLASSIFICATION

Programme Number of Pesticides Regulatory Services

Budget by Economic Classification

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

Code	Description	Notes	2025/26		2026/27 Estimate	2027/28 Estimate
			Approved	Revised		
21	Internal travel	1	55.06	55.06	60.7	448.8
22	External travel	2	11.69	-	9.88	5.16
23	Public Utilities	3	18.50	11.58	20.21	8.20
24	Office supplies, services and expenses	4	57.77	57.77	73.79	96.98
28	Training expenses	5	40.06	16.12	7.95	0.65
32	Consumables		26.22	39.83	42.57	11.62
34	Motor vehicle running expenses	6	56.52	56.52	56.76	75.12
35	Routine Maintenance of Assets	7	55.50	70.70	77.29	24.61

Code	Description	Notes	2025/26		2026/27 Estimate	2027/28 Estimate
			Approved	Revised		
41	Acquisition of Fixed Assets	8	84.21	97.26	96.27	18.61
	Personal emolument	9	112.81	113.49	124.88	260.04
003	Other allowances	10	-	-	-	33.56
Total			463.26	463.26	509.58	534.55

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

Code	Description	2025/26		2026/27 Estimate	2027/28 Estimate
		Approved	Revised		
202	Goods and Services	240.76	207.2	134.20	310.12
203	Routine Maintenance of Assets	48.9	80.9	122.68	18.21
401	Acquisition of fixed Assets	74.2	74.96	84.8	13.83
	Personal emoluments	99.4	100.2	167.9	192.40
Total:		463.26	463.26	510	534.55

VIII. Program Budget by Cost Centre

Cost Centre Code	Cost Centre	Notes	2025/26		2026/27 Estimate	2027/2028 Proj
			Approved	Revised		
001	Of which: Own Generated Resources	9	903.6	1107.9	1,464.60	1,194.24
	Treasury Appropriation	10	463.2	463.2	509.5	467.76
	Accumulated surplus		150	150	-	

Total	1,516.80	1,721.1	1,973.65	1662.00
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PUBLIC PRIVATE PARTNERSHIP COMMISSION

Vote number: 275

Controlling Officer: Chief Executive Officer

I. MISSION

To facilitate access to affordable and efficient services through transparent procurement of innovative and dynamic private sector partners in viable infrastructure development for the benefit of the people of Malawi.

II. STRATEGIC OBJECTIVES

1. To improve delivery of public infrastructure thereby promoting broad access to public services in Malawi.
2. To assist the Government of Malawi, through the Contracting Authorities, in achieving better value for money in the procurement of infrastructure and delivery of services.
3. To leverage on private sector financing, management, know-how, and technological innovation for delivery of efficient and affordable infrastructure and services.
4. To promote private sector investment and participation in viable public private partnership projects.
5. To promote participation by the Malawian public in state owned enterprises and infrastructure projects.
6. To generate awareness of the public private partnership framework amongst the stakeholders and the general public concerning the rationale, objectives and benefits of the framework.
7. To facilitate optimal resource utilization by minimizing the fiscal burden associated with public infrastructure development and service delivery.

III. MAJOR ACHIEVEMENTS IN 2025/26

1. Conducted capacity building workshop for MDAs on the application of PPP screening tools;
2. Procured ICT equipment;
3. Migration of the PSIP Database for the Department of Economic Planning and Development has been completed;

4. Connectivity between the Lilongwe Data Centre (the primary site constructed under the previous phase) and the Blantyre Data Centre (disaster recovery site) has been installed;

IV. PROGRAMME STRUCTURE

PROGRAM BUDGET AND PERFORMANCE INFORMATION

No	Program/sub programme	2025/26 Approved	2025/26 Revised	2026/27 Estimate	2027/28 Proj	2028/29 Proj
1	PPP Facilitation Services	400.395	400.395	826.43	866.93	740.44
1.1	Public Awareness and Capacity Building	29.819	29.819	43.18	45.29	55.14
1.2	Project Development	327.552	327.552	677.46	710.65	605.74
1.3	Contract Management and Monitoring	51.259	51.259	105.80	110.98	79.56
58920	Management and Administration	493.871	493.871	673.57	706.57	913.31
20.7	Administration, planning and monitoring and evaluation	355.497	355.497	419.40	439.95	657.41
20.8	Financial management and Audit services	70.884	70.884	111.20	116.65	131.08

20.9	Human Resources Management	26.636	26.636	89.80	94.20	49.26
20.10	Information and Communication Technology	40.854	40.854	53.16	55.77	75.55
	TOTAL	894.27	894.27	1,500.00	1,573.50	1,653.75

Programme 1: PPP Facilitation Services

Programme Objectives:

1. To facilitate/improve delivery of quality public infrastructure through PPP arrangements and private sector participation
2. To review the various Sectors in which PPP projects will be implemented to ensure that regulatory capacity exists

Table 6.1 Program Performance Information

Indicators	2024/25 Actual	2025/26		2026/27 Proj	2027/28 Proj	2028/29 Proj
		Target	Prelim			
Programme Outcomes:						
1. Increased participation of Malawians in PPP arrangements						
2. Improved value for money in delivery of public infrastructure						
3. Increased access to efficient social services through quality public infrastructure						
Indicator(s):						
1.1 Number of gazetted PPP Projects	3	1		5	5	5
1.2 Number of PPP projects published in the compendium	5	1		5	5	5
1.3 Number of Contracts signed and registered	3	3		3	3	3

1.4 Capacity development plan implemented	1	1		1	1	1
1.5 PPC offices occupied	0	-				
1.6 Proportion of Malawian investors in signed PPPs	1 out of 3	1 out of 3		1 out of 3	1 out of 3	1 out of 3
1.8 Availability of M&E Framework reports guided by indicators	1	1		1	1	1
Output Indicators						
Sub Program 1.1: Public Awareness and Capacity Building						
Output 1: Programme-based capacity Improved						
Indicator(s):						
1.1 regulations developed and gazetted	1	0		0	0	0
1.2 Number of Transaction Advisors in place on a pipeline basis	2	2		3	3	3
1.3 Availability of a comprehensive training, coaching and mentorship plan for Contracting Authorities	1	1		1	1	1
1.4 Number of stakeholders trained	5	5		5	5	5

1.5 PPP Guidelines and procedures reviewed	1	0		0	0	0
1.6 Number of revised standard PPP guidelines distributed	200	200		200	200	200
1.7 Number of tertiary institutions reached	2	2		2	2	2
1.8 Number of tertiary institutions that have introduced PPP courses	1	1		1	1	1
Output 2: PPC institutional infrastructural development improved						
Indicator(s)						
2.1 PPC Offices physical construction progress (%)	0	10%		50%	100%	100%
Output 3: Malawian awareness of PPPs and their procedures created						
Indicator(s)						
3.1 Number of trainings for Malawian Investors	1	1		1	1	1
3.2 Number of Malawian investors that attend training seminars	20	20		20	20	20
3.3 Number of trainings for local councils on PPPs	3	3		3	3	3

3.4 Number of submitted projects from councils	5	5		5	5	5
3.5 Number of council PPP projects concluded and signed	1	3		2	3	3
3.6 Number of potential Malawian companies and individual investors that are reached by targeted marketing of bankable PPP projects	1	1		1	1	1
3.7 Number of stakeholders targeted through Investment Conferences	50	50		50	50	50
3.8 Number of signed smaller medium-term PPPs (10-15 years)	1	1		1	1	1
Output 4: Conducive environment to improve Malawian participation in PPPs created						
Indicator(s)						
4.1 Availability of stakeholder engagement plan (SEP)	1	1		1	1	1
4.2 Number of listener and viewer friendly IEC	4	4		4	4	4

<i>programmes on PPPs developed</i>						
<i>4.3 Number of viewer friendly Digital IEC Platforms (including website and social media)</i>	4	4		4	4	4
<i>4.4 Number of PPP media programmes and advertising programmes implemented</i>	15	15		20	20	20
<i>4.5 Number of people/stakeholders reached by the programmes</i>	20,000	20,000		20,000	20,000	20,000
<i>4.6 Number of press briefings</i>	2	4		2	2	2
<i>4.7 Number of panel discussions</i>	0	1		1	0	1
<i>4.8 Number of media trainings conducted on PPPs</i>	1	2		1	1	1
<i>4.9 Number of media personnel trained</i>	20	40		20	20	20
<i>4.10 Number of PPC website posts</i>	130	24		24	24	24
<i>4.11 Number of social media posts</i>	30	24		24	24	24
<i>4.12 Number of website visits</i>	20,000	2000		2,000	2,000	2,000

4.13 Number of social media site engagements	200	200		200	200	200
Sub Program 1.2: Project Development						
Output 5: Stakeholders engaged to initiate PPPs at all levels						
Indicator(s):						
5.1 Training on PPP Concept Note Conducted	1	1		1	1	1
5.2 Number of MDAs trained	5	60		65	70	70
5.3 Number of MDAs with proposed PPP projects engaged	5	5		5	5	5
5.4 Number of concept notes developed	5	10		10	10	10
5.5 Number of PPP Projects screened using PSFT	5	5		10	10	10
Output 6: A compendium of bankable PPP Projects developed and marketed						
Indicator(s):						
6.1 Number of formal project committees established	3	5		5	5	5
6.2 Availability of a priority list of potential PPP projects	1	1		1	1	1
6.3 Number of projects (by sector) in the priority list	3	5		5	5	5

6.4 Number of feasibility studies initiated	3	3		3	3	3
6.5 Number of transaction advisors recruited (contract signed)	3	3		3	3	3
6.6 Number of feasibility studies appraised using PSAT and FCCL tools	3	3		3	3	3
6.7 Number of projects submitted to MoF for approval	2	2		2	2	2
6.8 Compendium of approved bankable projects published	1	1		1	1	1
6.9 Number of domestic investment forums conducted	0	0		0	0	1
6.10 Number of international investment forums conducted	0	0		1	0	0
6.11 Number of prospects registered from the forums organized	0	0		10	0	0
6.12 Number of international investment forums attended	2	2		2	2	2

6.13 Number of prospects registered from the forums attended	5	5		5	5	5
6.14 Number of enquiries on the compendium	10	10		25	30	40
6.11 Number of prospects registered from the forums organized	0	0		5	5	5
Output 7: PPP Projects concluded and rolled out						
Indicator(s):						
7.1 Number of adverts of EOI/RFQ for investors	3	3		3	3	3
7.2 Number of evaluations meetings of EOI for investors	3	3		3	3	3
7.3 Number of adverts of RFP for investors	3	3		3	3	3
7.4 Number of evaluations meetings of RFP for investors	3	3		3	3	3
7.5 Number of negotiation meetings for investors	9	9		9	9	9
Output 8: Financing and resource mobilization for PPP Project preparation and implementation improved						
Indicator(s):						

8.1 Number of meetings held with MoF on creation of a PPP budget line for MDAs	2	2		2	2	2
8.2 Number of MDAs with PPP budget	5	5		5	5	5
8.3 Number of meetings with pension funds	2	2		2	2	2
8.4 Number of projects financed with pensions funds	2	2		2	2	2
8.5 Number of strategic agenda meetings held to build networks with MIGA, UNCDF and GoM	2	3		3	3	3
8.6 Number of funding concepts/proposals developed	2	2		2	2	2
Sub Program 1.3: Contract Management and Monitoring						
Output 9: The external research, monitoring, evaluation, and reporting capabilities of the Contracting Authorities on PPPs improved						
Indicator(s):						
9.1 Monitoring and reporting framework developed	0	0		0	0	0
9.2 Number of staff trained in Contract Management	0	20		20	20	20

9.3 PPP Arrangements report prepared and submitted	0	1		0	0	0
9.4 Number of engagements with MDAs	0	5		5	5	5
9.5 Number of performance reviews conducted	0	0		0	0	0
9.6 Number of joint supervisory and monitoring visits conducted to PPP projects.	20	20		20	20	20
9.7 Number of Contracting Authorities participating in the research and learning agenda on PPPs	0	1		1	1	1

Programme 20: Management and Administration Services

Programme Objectives:

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

Table 6.2 Program Performance Information

Indicators	2024/25 Actual	2025/26		2026/27 Proj	2027/28 Proj	2028/29 Proj
		Target	Prelim			
Outcome(s):						
1. Improved organizational management and administrative services						

2. Increased revenue generation through private activities						
Indicator(s)						
1.1 % of gaps filled in the organisational structure	50	100		100	100	100
1.2 Percentage Compliance with policies and procedures	100	100		100	100	100
1.3 % of staff turnover	5	5		5	5	5
1.4 % of staff trained	50	50				
1.5 Financing gap	MK1.7bn	MK1.9bn		MK2.7bn	MK2.6bn	MK1.5bn
1.6 100% unqualified annual audit reports	1	1		1	1	1
1.7 Number of M&E reports produced	1	4		4	4	4
Output Indicators						
Sub Program 20.06: Information and Communications Technology						
Output 1: PPP Systems Digitized						
Indicator(s)						
1.1 Number of software systems developed	0	2		0	0	0
1.2 PPP process flow software/system in place	1	1		1	1	1

1.3 IT based filing system in place	1	1		1	1	1
Sub Program 20.07: Administration, Planning and M&E						
Output 2: Internal research, monitoring, evaluation, and reporting capabilities of the Commission on PPPs improved						
Indicator(s)						
2.1 Availability of a R+M+E+L Plan for the PPC	1	1		1	1	1
2.2 Availability of research and learning agenda	1	1		1	1	1
2.3 Number of research studies conducted	0	1		1	0	1
2.4 Availability of a Resource Centre	0	0		1	1	1
2.5 Number of items in the resource centre	0	500		1200	1200	1200
2.6 Availability of a Digital Resource Center	0	1		1	1	1
2.7 Number of visits to the online resource center	0	200		200	200	250
2.8 PPC annual report produced	1	1		1	1	1
2.9 Number of PPC annual reports disseminated	100	200		100	100	150
2.10 Number of PPC quarterly newsletters produced	4	4		4	4	4

2.11 Number of annual workplans prepared	1	1		1	1	1
2.12 Number of annual budgets prepared	1	1		1	1	1
2.13 Number of quarterly Work-plans developed	4	4		4	4	4
2.14 Number of quarterly progress reports	4	4		4	4	4
2.15 Number of annual performance reviews reports for the Strategic Plan	1	1		1	1	1
2.16 Number of mid-term performance evaluations for the Strategic Plan	0	0		1	0	0
2.17 Number of end-of-term performance evaluations for the Strategic Plan	0	0		0	0	1
Sub Program 20.08: Financial Management and Audit Services						
Output 3: Financing and resource mobilization for the Commission improved						
Indicator(s)						
3.1 Guidelines developed	0	1		0	0	0
3.2 Amount of funds generated from concession fees	MK75million	MK85million		MK95million	MK105million	MK120million

3.3 Amount of funds generated from Transaction Fees	MK1.2 billion	MK1.9 billion		MK2.5 billion	MK2.7 billion	MK3.0 billion
3.4 Number of fee-paying training sessions conducted	1	3		0	1	1
3.5 Amount of funds generated from fee-paying training sessions	MK5 million	MK15 million		0	Mk20 million	MK30 million
3.6 Number of staff trained fully in the PFF Manual	8	8		8	8	10
3.7 Amount of funds generated for the PFF	MK700 million	MK1 billion		MK2.0 billion	Mk2.5 billion	Mk3.0 billion
3.8 Number of program proposals funded by cooperating partners, multilateral funding agencies, and other organizations	2	2		2	2	2
Output 4: Robust financial management systems developed for the Commission resources						
Indicator(s)						
4.1 Number of internal quarterly audit reports done	4	4		4	4	4
4.2 Annual unqualified external audit report done by first quarter	1	1		1	1	1

4.3 Number of monthly financial reports submitted on time	12	12		12	12	12
4.4 Monthly expenditure report submitted by the 10th of the following month	12	12		12	12	12
4.5 % of interest generated from investments	10	0		10	10	10
Sub Program 20.09: Human Resource Management						
Output 5: PPC organizational structure to deliver on PPPs strengthened						
Indicator(s)						
5.1 Number of recommendations from the functional review consultancy that have been implemented				0	0	0
5.2 Number of staff recruited in the HR section of the Commission	1	0		0	0	0
5.3 Number of full-time staff recruited to the PDT directorate	4 out of 6	5 out of 6		0	0	0
5.4 Number of risk reports for ongoing projects	1	1		1	1	1
5.5 Number of staff recruited in the finance and	2	0		0	0	0

administration directorate						
Output 6: Organizational systems and procedures (policies and compliance) strengthened						
Indicator(s)						
6.1 Availability and use of a performance management system using the Balanced Score Card (BSC)	1	1		1	1	1
6.2 Cumulative Percentage of staff trained in balance score card	100	100		100	100	100
6.3 Number of BSC performance reviews conducted	4	4		4	4	4
6.4 Compliance audit report produced	1	4		2	2	2
Output 7: Improved internal PPC human capital to deliver on PPPs						
Indicator(s)						
7.1 Talent retention plan developed	0	1		0	0	0
7.2 Succession plan developed	1	1		0	0	0
7.3 Training plan developed	1	1		1	1	1

V. Budget by Economic Classification

7.1. Programme Budget by Item

Table 7.1.2: Management and Administration Programme Budget by Item

Programme 1: PPP Facilitation Services Programme Budget by Item				
Code	Description	2025/26 Approved	2025/26 Revised	2026/27 Estimates
05	Pensions			
06	Gratuities			
009	Salaries	166.01	166.01	260.24
001	Transport Equipment	81.15	81.15	330.01
003	Other Allowances	7.06	7.06	14.90
009	Employees' Pension Contribution	15.46	15.46	25.10
012	Internal Travel	20.44	20.44	33.74
013	External Travel	46.01	46.01	69.69
014	Public Utilities	12.50	12.50	16.07
015	Office Supplies and Expenses	8.97	8.97	11.04
016	Medical Supplies and Expense			
020	Acquisition of Technical Services	5.42	5.42	6.83

024	Motor Vehicle Running Expenses	37.36	37.36	58.78
	Total	400.4	400.40	826.43

Programme 2: Management and Administration Programme Budget by Item

Code	Description	2025/26 Approved	2025/26 Revised	2026/27 Estimates
05	Pensions			
06	Gratuities			
001	Salaries	132.24	132.24	189.39
002	Machinery and equipment other than trans equip	15.14	15.14	19.08
003	Other Allowances	57.30	57.30	69.09
004	Foreign Allowance and Benefits	17.11	17.11	22.53
009	Employers Pension Contribution	13.75	13.75	20.02
012	Internal Travel	7.54	7.54	11.57
013	External Travel	33.32	33.32	50.46
014	Public Utilities	11.54	11.54	14.84

015	Office Supplies and Expenses	52.87	52.87	64.67
016	Medical Supplies and Expense	6.29	6.29	7.61
017	Miscellaneous other accounts payable	2.73	2.73	3.65
017	Rent	36.39	36.39	45.81
019	Training Expenses	13.98	13.98	18.23
020	Acquisition of Technical Services	10.18	10.18	14.67
023	Other Goods and Services	17.66	17.66	30.34
024	Motor Vehicle Running Expenses	4.15	4.15	6.53
025	Routine Maintenance of Assets	12.99	12.99	15.77
119	Premiums	10.98	10.98	21.80
028	Buildings and Other Dwellings	37.68	37.68	47.48
	Total	493.871	493.871	673.57

7.2. Programme Budget by GFS

Table 7.2.1: PPP Facilitation Services Programme Budget by GFS

Programme 1: PPP Facilitation Services Programme Budget by GFS					
(MK 000'000s)					
Code	Description	2024/25 Audited	2025/26 Approved	2025/26 Revised	2026/27 Estimates
2111	Wages and Salaries	154.65	176.54	364.38	288.63
2121	Employer's Social Contributions	14.71	15.82	32.65	26.33
2211	Goods and Services	118.10	128.20	264.61	205.79
3112	Fixed Assets	112.93	79.84	164.79	346.18
	Total	400.395	400.395	826.43	866.93

Table 7.2.2: Management and Administration Programme Budget by GFS

Programme 1: PPP Facilitation Services Programme Budget by GFS					
Code	Description	2024/25 Audited	2025/26 Approved	2025/26 Revised	2026/27 Estimates
2111	Wages and Salaries	154.65	176.54	364.38	288.63
2121	Employer's Social Contributions	14.71	15.82	32.65	26.33
2211	Goods and Services	118.10	128.20	264.61	205.79
3112	Fixed Assets	112.93	79.84	164.79	346.18

	Total	400.395	400.395	826.43	866.93
Programme 2: Management and Administration Programme Budget by GFS					
Code	Description	2024/25 Audited	2025/26 Approved	2025/26 Approved	2026/27 Estimates
2111	Wages and Salaries	237.64	206.65	281.84	294.78
2121	Employer's Social Contributions	13.74	13.75	18.75	21.00
2211	Goods and Services	195.60	0.21	282.23	294.26
2831	Other Expenses/Premiums/Fees	14.78	10.98	14.98	22.87
3112	Fixed Assets	27.25	52.83	72.05	69.83
3218	Domestic Financial Assets	3.24	2.73	3.72	3.83
	Total	493.87	493.87	673.57	706.57

VI. Program Budget by Cost Centre

Cost Centre Code	Cost Centre	Year 2025/26		Year 2026/27 Estimates
		Approved	Revised	
001	(Cost Centre) total:			
	Recurrent	894.27	894.27	1,000.00

	Capital Expenditure			500.00
Total		894.27	894.27	1500.00

REVENUE APPEALS TRIBUNAL

Vote number: 275

Controlling Officer: The Registrar

I. MISSION

To serve as an independent, impartial, effective, and efficient body for resolving revenue appeals.

II. STRATEGIC OBJECTIVES

1. To strengthen service delivery on resolution of revenue appeals;
2. To strengthen institutional capacity;
3. To adequately and prudently manage resources; and
4. To nurture and sustain stakeholder trust.

III. MAJOR ACHIEVEMENTS IN 2025/26

1. Developed a strategic plan;
2. Relocated to a cost-effective property in Kabula, Blantyre, reducing rental costs;
3. Recruited 23 staff members and had a revised salary structure approved;
4. Had procedural rules gazetted; and a Principal Registry established;
5. Began receiving cases with 11 appeals lodged and one interlocutory ruling delivered;
6. Launched a Tribunal webpage for public access to information;
7. Established an E-Library platform for case law and research materials;
8. Partnered with the Judiciary, Malawi Revenue Authority, Institute of Tax Administration, E-Government and the Lilongwe University of Agriculture and Natural Resources for staff training and ICT development; and

IV. PROGRAMME ISSUES

1. Delay in the appointment of Panelists, which has stalled the commencement of substantive hearings;
2. Lack of vehicles for operations;
3. Incomplete staffing, with only 23 out of 54 positions filled; and

4. Delayed approval of critical governance instruments (Terms and Conditions of Service, Code of Conduct, Key Performance Indicators, and Strategic Plan).

V. PROGRAMME STRUCTURE

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

Program/Sub-program	2025-26 Approved	2025-26 Revised	2026-27 Estimate	2027-28 Proj	2028-29 Proj
Revenue Appeals Resolution	-	-	268.90		
Case Hearings	-	-	240.09	251.85	264.70
Stakeholder Engagement and Communication	-	-	28.81	30.22	31.76
Management and Support Services					
Information and Communications Technology	33.61	33.61	186.45	195.59	205.56
Crosscutting Issues	3.00	3.00	19.21	20.15	21.18
Financial Management and Audit Services	1.00	1.00	22.95	24.07	25.30
Human Resource & Administration Management	986.37	986.37	2,005.80	2,104.08	2,211.39
Grand Total	1,024.00	1,024.00	2,503.31	2,625.97	2,759.90

VI. PROGRAM BUDGET AND PERFORMANCE INFORMATION

Programme 01: Revenue Appeals Resolution

Programme Objectives: To improve justice and fairness in revenue appeals resolutions

Table 6.1 Program Performance Information

Indicators	2025/26 Actual	2025/26		2026/27 Target	2027/28 Proj	2028/29 Proj
		Target	Prelim			
Programme Outcome 1: “Improved Justice and Fairness in the Resolution of Revenue Appeals						
Output 1: Timeliness and fairness in resolving revenue appeals improved.						
Indicator(s):						
Number of days taken to resolve appeals	0	120	0	0	120	120
Percentage of appeals resolved within 120 days	0	95	0	0	95	95

Programme 02: Management and Support Services

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

Table 6.1 Program Performance Information

Indicators	2025/26	2025/26		2026/27
	Actual	Target	Prelim	Targets
Programme Outcome: Improved organizational, management and administrative services.				
Sub-Program 1: Information Communication Technology				
Output 1: Access to ICT services improved				
Indicator(s):				
<i>Percentage of ICT infrastructure safeguarded against security risk</i>	80%	100%	80%	100%
<i>Percentage of ICT services requests resolved</i>	50%	100%	80%	100%
Sub-Program 2: Planning, monitoring & Evaluation				
Output 2: Effectiveness in project planning and evaluation processes enhanced				
Indicator(s):				
<i>Percentage of project plans developed and approved:</i>	0%	100%	50%	100%
<i>Percentage of evaluation reports completed on time</i>	0%	100%	0%	100%
Sub-Program 3: Crosscutting Issues				
Output 3: Implementation of gender-sensitive initiatives increased and awareness of HIV and AIDS through targeted programs improved				
Indicator(s):				
<i>Percentage of gender-sensitive initiatives implemented:</i>	0%	100%	0%	100%
<i>Percentage of HIV and AIDS awareness programs conducted:</i>	0%	100%	0%	100%
Sub-programme 4: Human Resource & Administration Management				

Indicators	2025/26	2025/26		2026/27
	Actual	Target	Prelim	Targets
Output 4: Organizational effectiveness improved, budget management enhanced,				
Indicator(s):				
<i>Number of Operational policies developed</i>	0	0	6	11
<i>Number of Budgets produced</i>	0	1	1	1
<i>% of funding allocated to budgeted activities</i>	81%	84%	96%	61%
<i>Number of Quarterly progress reports produced</i>	0	4	0	4
<i>Number of procurement plans produced</i>	1	1	1	1
<i>Number of Annual Work Plans produced</i>	0	1	0	1
<i>% of personnel records up to date</i>	100%	100%	100%	100%
<i>% of staff appraised on their performance</i>	0	100%	0	100%
<i>% of staff trained on the job related skills</i>	0	50%	25%	50%
<i>% of vacant posts filled</i>	0	48.38%	0	100%
Sub-programme 5: Financial Management and Audit Services				
Output 5: Financial processes in accordance with policies and regulatory requirements strengthened				
Indicator(s):				
<i>Number of monthly financial reports produced by 14th of the following month,</i>	0	24	2	24
<i>% of funding allocated to budgeted activities</i>	1.80%	0.10%	0.07%	4.70%
<i>% of Audits completed in the annual audit plan</i>	0	6	0	6
<i>Number of quarterly returns submitted</i>	0	2	2	2
<i>Number of financial statement produced annually</i>	4	5	5	5
<i>Number of asset registers developed</i>	1	1	1	1

VII. BUDGET BY ECONOMIC CLASSIFICATION

Programme 1: Revenue Appeals Resolutions

Table 7.1(a): Programme Budget by Item

(Mk'000,000)

Program/GFS/Item	2025/26 Approved	2025/26 Revised	2026/27 Estimate
084-Current grants to Extra-Budgetary Units			268.9
Grand Total			268.9

Table 7.2 (a): Programme Budget by GFS

(MK'000,000)

Program/GFS	2025/26 Approved	2025/26 Revised	2026/27 Estimate
263-Grants to Other General Government Units			268.9
Grand Total			268.9

Programme 2: Management and Support Services

Table 7.1(a): Programme Budget by Item

(MK'000,000)

Program/GFS/Item	2025/26 Approved	2025/26 Revised	2026/27 Estimate
084-Current grants to Extra-Budgetary Units	1,024.00	1,024.00	2,234.41
Grand Total	1,024.00	1,024.00	2,234.41

Table 7.2 (a): Programme Budget by GFS

(MK' 000,000)

Program/GFS	2025/26 Approved	2025/26 Revised	2026/27 Estimate
263-Grants to Other General Government Units	1,024.00	1,024.00	2,234.41
Grand Total	1,024.00	1,024.00	2,234.41

VIII. PROGRAM BUDGET BY COST CENTRE

Table 8.1: Budget by Cost Centre

Cost Centre	Budget Type	2025-26 Approved	2025-26 Revised	2026-27 Estimate
Headquarters	Recurrent	1,024.00	1,024.00	2,503.31
Grand Total		1,024.00	1,024.00	2,503.31

IX. PERSONNEL INFORMATION

Table 9: Staffing Profile by Grade

(MK'000,000)

Grade	Authorized Establishment	Filled Posts as at 1 st April 2025			Estimated Posts as at 31 st March, 2026			Cost of Estimated Posts 2026/27
		Male	Female	Total	Male	Female	Total	
AT 1	1	1	0	1	1	0	1	84,656,863.15
AT 2	4	2	0	2	2	0	2	139,443,321.03
AT 3	3	0	0	0	0	0	0	-

Grade	Authorized Establishment	Filled Posts as at 1 st April 2025			Estimated Posts as at 31 st March, 2026			Cost of Estimated Posts 2026/27
		Male	Female	Total	Male	Female	Total	
AT 4	3	1	0	1	1	0	1	37,118,029.86
AT 5	9	5	1	6	5	1	6	180,503,156.08
AT 6	2	0	1	1	0	1	1	21,690,311.53
AT 7	2	1	1	2	1	1	2	35,437,218.77
AT 8	8	0	3	3	0	3	3	43,426,533.95
AT 9	12	5	0	5	5	0	5	59,825,254.52
AT 10	1	0	0	0	0	0	0	-
AT 11	6	0	0	0	0	0	0	-
AT 12	3	2	0	2	2	0	2	13,201,593.07
Total	54	17	6	23	17	6	23	615,302,282.00

SMALL AND MEDIUM ENTERPRISES DEVELOPMENT INSTITUTE

Vote Number: 275

Controlling Officer: Chief Executive Officer

I. MISSION

To develop and grow MSMEs in Malawi through provision and facilitation of demand-driven business development services and enterprise information for sustainable socio-economic development

II. STRATEGIC OBJECTIVES

1. To enhance entrepreneurship and Enterprise development;
2. To enhance MSMEs infrastructure facilities;
3. To create a conducive policy implementation environment for MSMEs;
4. To enhance financial sustainability, governance and systems of the institution.

III. MAJOR ACHIEVEMENTS IN 2025/2026

1. trained 946 MSMEs in entrepreneurship, and business management
2. trained a total of 268 MSMEs in value-addition techniques across key sectors such as fuel briquette making, cassava processing, tomato processing, juice processing, leather tanning and sandal making
3. 17 MSMEs accessed shared facilities at Mponela EDC and Phalombe EDC for production of value-added products including tomato processing, mango juice processing, etc.
4. facilitated market access support to 17 MSMEs through trade fairs, market expos, and buyer-seller matching sessions
5. facilitated registration of 111 MSMEs with the Registrar General's Department and the Malawi Revenue Authority
6. Provided business advisory support to 220 MSMEs in areas spanning financial management, marketing management, human resource management, product certification, among others
7. Linked 50 MSMEs to the Malawi Agriculture and Industry Investment Corporation (MAIIC) for possible finance

IV. PROGRAMME STRUCTURE

Table 5.1: Budget by Programme and Sub-Programme

(MK 000'000s)

Program/Subprogram	2025/26 Approved	2025/26 Revised	2026/27 Estimate	2027/28 Proj	2028/29 Proj
SME Transformation	770.17	770.17	1,076.80	979.29	989.95
Value addition	185.67	185.67	601.80	547.31	553.26
SME Financing	518.70	518.70	331.33	301.33	304.61
Market linkages	65.80	65.80	143.66	130.65	132.08
MSME Development	1,240.90	1,240.90	2,091.24	1,901.88	1,922.58
MSME Marketing portal	596.00	596.00	-	-	-
SME Online training	51.90	51.90	959.65	872.75	882.25
Incubation	42.50	42.50	533.91	485.57	490.85
MSME market structures	-	-	-	-	-
Research and innovation	550.50	550.50	597.68	543.56	549.48
Management and administration	1,817.14	1,817.14	2,292.99	2,085.36	2,108.07
Administration, Planning and M&E	746.80	746.80	1,137.48	1,034.48	1,045.74
Financial Management and Audit Services	103.24	103.24	85.41	77.67	78.52
Human Resource Management	424.80	424.80	728.11	662.18	669.39
Information and Communication Technology	542.30	542.30	342.00	311.03	314.42
TOTAL	3,828.21	3,828.21	5,461.03	5,728.62	5,866.28

V. PROGRAM BUDGET AND PERFORMANCE INFORMATION

Programme: SME Transformation Programme

Programme Objective: To stimulate MSME growth and creation of new business opportunities

Table 6.1 Program Performance Information

Outcome Indicators	2024/25	2025/26		2026/27	2027/28	2028/29
	Actual	Revised	Prelim	Estimates	8 Proj	9 Proj
Programme Outcome: State-of-art business incubation centres established						
Indicator(s)						
1.11. Number of business incubation centres established	-			4	5	
Sub-program 1: Value addition						
Output 1: Value addition skills level improved						
Indicator(s):						
1.14. Number of MSMEs trained in value addition	741	300	268	250	300	350
1.15. Number of MSMEs with access to common production facilities	10	30	17	90	120	150
1.16. Percentage of trained MSMEs launching products	3.7%	-	-	10	10%	10%
Sub-Program 2: SME financing						
Output 2: Access to finance for MSMEs increased						
Indicator(s):						
1.4. Number of MSMEs linked to alternative sources of financing	217	120	50	180	220	260
1.5. Percentage of MSMEs with access to finance	41%	15%	-	15%	15%	15%

Outcome Indicators	2024/25	2025/26		2026/27	2027/28	2028/29
	Actual	Revised	Prelim	Estimates	Proj	Proj
Sub-Program 3: Market linkages						
Output 3: Access to markets for MSME products increased						
Indicator(s):						
1.5. Number of MSMEs supported to participate in trade exhibitions	98	77	17	130	135	140
1.6. Percentage of MSMEs with access to markets for their products	8%	30%	24%	30%	30%	30%
1.7. Number of MSMEs having registered with relevant registration authorities	960	200	111	400	450	500
1.8. Number of MSMEs capacitated to benefit from MSME Order of 2020	-	-	-	500	550	600
1.9. Number of SME product magazine	-	-	-	1	1	1

Programme: MSME Development

Programme Objective: To promote growth and competitiveness of business enterprises

Table 6.2 Program Performance Information

Indicators	2024/25	2025/26		2026/27	2027/28	2028/29
	Actual	Revised	Prelim	Estimate	Proj	Proj
Programme Outcome: Improved entrepreneurial capacity of MSMEs						

Indicators	2024/25	2025/26		2026/27	2027/28	2028/29
	Actual	Revised	Prelim	Estimate	Proj	Proj
Indicator(s)						
1.12. Number of MSMEs with access to business development services					2000	2500
Sub-program 1: MSME marketing portal						
Output 1: MSME marketing portal launched						
Indicator(s):						
1.13. Operational MSME marketing portal in place	-	1	-	1	-	-
Sub-Program 2: SME Online training						
Output 2: managerial skills level increased						
Indicator(s):						
1.14. Number of MSMEs capacitated with managerial skills	2209	1100	946	1000	1100	1200
1.15. Number of MSMEs mentored	232	160	125	120	40	50
1.16. Number of MSMEs with access to business advisory services	232	220	220	200	220	240
Sub-Program 3: Incubation						
Output 3: Youth business ideas nurtured						
Indicator(s):						
1.17. Number of potential youth	75	31	-	20	25	30

Indicators	2024/25	2025/26		2026/27	2027/28	2028/29
	Actual	Revised	Prelim	Estimate	Proj	Proj
<i>enterprises enrolled into incubation program</i>						
1.18. Number of new products developed	-	-	-	15	18	24
1.19. Number of new businesses created	21	31	-	15	18	24
Output 4: Women business ideas nurtured						
Indicator(s):						
1.20. Number of potential women enterprises enrolled into incubation program	-	31	-	20	25	30
1.21. Number of new products developed	-	-	-	15	18	24
1.22. Number of new businesses created	-	31	-	15	18	24
Sub-Program 4: MSME Market structures						
Output 4: MSME antennae shops setup						
Indicator(s):						
1.2. Number of operational antennae shops setup	-	-	-	3	3	3
Sub programme 5: Research and Innovation						
Output 5: Knowledge management and learning improved						

Indicators	2024/25	2025/26		2026/27	2027/28	2028/29
	Actual	Revised	Prelim	Estimate	Proj	Proj
Indicator(s):						
1.6. Number of review meetings	4	4	2	4	4	4
1.7. Number of research activities undertaken	-	1	-	3	3	3

Programme 020: Management and Administration Services

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

Pillar/Enabler: Effective Governance Systems and Institutions

Table 6.3 Program Performance Information

Indicators	2024/25	2025/26		2026/27	2027/28	2027/28
	Actual	Revised	Prelim	Estimate	Proj	Proj
Outcome(s):						
Improved organizational, management and administrative services						
Indicator(s):						
1.10. Percentage of performance contract targets met	100	100		100	100	100
Subprogram 20.07 Administration, Planning and M&E						
Output 1: Management of organizational performance enhanced						
Indicator(s):						
35.1. Number of Quarterly performance contract progress reports	4	4	2	4	4	4

Indicators	2024/25	2025/26		2026/27	2027/28	2027/28
	Actual	Revised	Prelim	Estimate	Proj	Proj
<i>submitted within 30 days after each quarter</i>						
35.2. Percentage of funding allocated to budgeted activities	100	100		100	100	100
35.3. Quarterly M&E reports produced	4	4	2	4	4	4
35.4. Percentage of procurements included in annual procurement plan	100	100	100	100	100	100
Subprogram 20.08: Financial Management and Audit Services						
Output 2: Financial processes in accordance with policies and regulatory requirements strengthened						
Indicator(s):						
36.1. Percentage of invoices honoured as per the service charter	100	100	100	100	100	100
36.2. Number of Monthly financial reports	12	12	6	12	12	12

Indicators	2024/25	2025/26		2026/27	2027/28	2027/28
	Actual	Revised	Prelim	Estimate	Proj	Proj
<i>submitted on time</i>						
36.3. Monthly commitment returns submitted by the 10th of the following month	12	12	6	12	12	12
36.4. Percentage of audits completed in the annual audit plan	100	100	50	100	100	100
36.5. Number of internal audit reports	4	4	2	4	4	4
Subprogram 20.08: Human Resource Management						
Output 3: Enhanced provision of services for the management of human resources						
Indicator(s):						
37.1. Percentage of personnel records up to-date	100	100	100	100	100	100
37.2. Percentage of staff trained on job-related skills	56.3%	50	47%	20	17	13
37.3. Percentage of	71%	17%	-	71%	100	100

Indicators	2024/25	2025/26		2026/27	2027/28	2027/28
	Actual	Revised	Prelim	Estimate	Proj	Proj
<i>vacant posts filled</i>						
37.4. Number of staffs trained in client services	0	10	10	10	10	10
37.5. Number of staffs trained in ICT	7	20	8	20	20	20
Subprogram 20.10: Information and Communication Technology						
Output 4: Improved access to information and communication technology services						
Indicator(s):						
38.1. Percentage of ICT infrastructure safeguarded against security risk	100	100	100	100	100	100
38.2. Percentage of ICT service requests resolved	95	90	90	90	100	100

VI. BUDGET BY ECONOMIC CLASSIFICATION

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

Code	Description	2025/26 Approved	2025/26 Revised	2026/27 Estimate
084	Current Grants to Extra-Budgetary Units	1,328.21	1,328.21	2,461.03

Code	Description	2025/26 Approved	2025/26 Revised	2026/27 Estimate
Total:		1,328.21	1,328.21	2,461.03

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

Code	Description	2025/26 Approved	2025/26 Revised	2026/27 Estimate
263	Grants to Other General Government Units	2,500.00	2,500.00	3,000.00
Total:		2,500.00	2,500.00	3,000.00

VII. PERSONNEL INFORMATION

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

Grade	Authorised Establishment	Filled Posts as at 1 st April 2025			Estimated Posts as at 31 st March, 2026			Cost of Estimated Posts 2026/27
		Male	Female	Total	Male	Female	Total	
SME 1	1	1	-	1	1	0	1	41.32
SME 2	3	1	2	3	0	2	2	120.71
SME 3	9	5	2	7	5	2	7	169.80
SME 4	8	1	1	2	1	1	2	65.11
SME 5	17	9	5	14	8	5	13	191.65
SME 6	8	2	2	4	2	2	4	38.41
SME 7	5	1	3	4	1	1	2	52.67
SME 8	4	8	3	11	8	3	11	85.54
SME 9	7	6	0	6	6	0	6	37.95
SME 10	3	0	1	1	0	1	1	23.75
SME 11	6	6	1	7	6	1	7	33.99
Total	71	40	19	59	38	18	56	860.91

VIII. CAPITAL BUDGET BY PROJECT

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

Project	2025/26 Approved	2025/26 Revised	2026/27 Estimate
Development II			
SME Transformation Programme	2,500	-	3,000
Grand Total	2,500	-	3,000

TECHNICAL VOCATIONAL EDUCATION AND TRAINING AUTHORITY

Vote number: 275

Controlling Officer: Executive Director

I. MISSION

To promote and regulate sustainable provision of quality technical, entrepreneurial and vocational education and training for the Malawian workforce in a socially responsible manner.

II. STRATEGIC OBJECTIVES

1. To promote an integrated, demand –driven, competency-based modular technical education and training systems;
2. To monitor gaps between supply and demand of skills;
3. To support the adoption of appropriate technologies;
4. To promote managerial and business skills, and a spirit of entrepreneurial culture with regard to wage and self-employment;
5. To facilitate sound and sustainable financing and funding mechanisms for technical education and training; and
6. To facilitate and bring together the expertise and moderate the different interests of stakeholders of technical education and training.

III. PROGRAMME STRUCTURE

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

Program/Sub-program	2025/26 Approved	2025/26 Revised	2026/27 Estimate	2027/28 Proj	2028/29 Proj
020-Management and Support Services	276.6	276.6	304.3	328.6	328.6
7-Administration	829.8	829.8	912.8	985.8	985.8
359-Technical and Vocational Training	829.8	829.8	912.8	985.8	985.8
1-Apprenticeship Programme	276.6	276.6	304.3	328.6	428.6

Program/Sub-program	2025/26 Approved	2025/26 Revised	2026/27 Estimate	2027/28 Proj	2028/29 Proj
2-Research and Curriculum Development	276.6	276.6	304.3	328.6	328.6
3-Quality Assurance	829.8	829.8	912.8	985.8	980.8
Total	1,106.4	1,106.4	1,217.03	1,276.67	1,341.78

IV. PROGRAM BUDGET AND PERFORMANCE INFORMATION

Programme No.321: Quality Assurance Program

Programme Objective: To emphasize on measuring and evaluating the learning that learners attain through weighing of inputs against the documented and standardized performance outcomes in order to improve quality of TEVET.

Table 6.2 Program Performance Information

Indicators	2024/25	2025/26		2026/27	2027/28	2028/29
	Actual	Target	Prelim	Target	Projection	Projection
Number of Functional Regulatory Structures	10	35	35	35	68	89
Extent to which the implemented curricula is demand driven;	100%	100%	100%	100%	100%	100%
Proportion by which TEVET curricula is developed by the industry;	100%	100%	100%	100%	100%	100%
Number of registered institutions;	68	50	50	98	112	128
Number of accredited institutions;	0	0	0	0	19	19
Number of Accredited programmes	0	0	0	0	23	33

Indicators	2024/25	2025/26		2026/27	2027/28	2028/29
	Actual	Target	Prelim	Target	Projection	Projection
Number of accredited trainers;	0	0	0	0	117	175
Number of accredited Master Craftsperson's;	0	0	0	0	50	75
Number of accredited verifiers;	0	0	0	0	245	279
Labour Market Information System developed	0	1	1	1	1	1
Number of TEVET monitoring reports produced;	4	4	4	4	4	4
Number of Labour market monitoring reports produced	0	0	1	1	1	1
Number of CBET implementation audit reports	6	0	0	4	4	4
Number of instructors attached to industry;	6	60	0	35	50	65

Programme020: Management and Administration Services

Programme Objectives:

1. To ensure efficient internal structures and management frameworks guided by principles of good corporate governance and management systems
2. To ensure financial sustainability and ability to generate enough resources through diversification of funding sources.

Table 6.3 Program Performance Information

Indicators	2024/25 Actual	2025/26		2026/27 Target	2027/28 Projection	2028/29 Projection
		Target	Prelim			
1.1. Percentage of annual targets met	95%	83%	100%	100%	100%	100%
Output 1: Enhanced management of organizational performance;						
Indicator(s):						
1.1. Proportion of funding allocated to budgeted activities;	100%	100	100%	100%	100%	100%
1.2. Quarterly M&E reports produced;	3	4	4	4	4	4
1.3. Number of procurement plans prepared timely	1	1	1	1	1	1
2.1. Number of office buildings refurbished / maintained	4	4	4	4	4	4
2.2. Number of buildings insured	4	4	4	4	4	4
3.1. Number of monthly financial reports submitted on time;	9	12	12	12	12	12
3.2. Percentage monthly commitment returns submitted by the 10 th of the following month;	100%	100%	100%	100%	100%	100%

Indicators	2024/25 Actual	2025/26		2026/27 Target	2027/28 Projection	2028/29 Projection
		Target	Prelim			
3.3. Quarterly management reports produced;	4	4	4	4	4	4
3.4. Audited financial reports produced by 30 th June, each year	1	1	1	1	1	1
4.1. Proportional %age of personnel records up to date;	100%	100%	100%	100%	100%	100%
4.2. Proportional %age of staff appraised on their performance	100%	100 %	100%	100%	100%	100%
4.3. Percentage of vacant posts filled	90%	90%	100%	100%	100%	100%
4.4. Proportion of staff on medical cover;	100%	100%	100%	100%	100%	100%
5.1. %age extent to which ICT is safeguarded against security risk	100%	100	100%	100%	100%	100%
5.2. Percentage of ICT service issues resolved	90%	90%	100%	100%	100%	100%

V. BUDGET BY ECONOMIC CLASSIFICATION

Table 7.1(a): Programme Budget by Item

(MK 000'000s)

Program/GFS/Item	2025/26 Approved	2025/26 Revised	2026/27 Estimate
084-Current grants to Extra-Budgetary Units	1,106.4	1,106.4	1,217.03
Total	1,106.4	1,106.4	1,217.03

VI. PROGRAM BUDGET BY COST CENTRE

Table 8.1: Budget By Cost Centre

(MK 000'000s)

Cost Center	BudgetType	2025/26 Approved	2025/26 Revised	2026/27 Estimate
001 - Headquarters	Recurrent	1,106.4	1,106.4	1,217.03
Total		1,106.4	1,106.4	1,217.03

UNIVERSITY OF MALAWI

Vote number: 275

Controlling Officer: Vice Chancellor

I. MISSION

To be a top university that leverages liberal arts, science and technology to produce knowledge-based digital economies and highly competent human resources nationally and globally.

II. STRATEGIC OBJECTIVES

1. To provide an effective, conducive, and sustained teaching learning environment;
2. To enhance Research, Consultancy and Outreach;
3. To enhance Human Resource Management;
4. To provide adequate State of the Art purpose-built infrastructure;
5. To provide an agile, prudent, and result-oriented governance and leadership;
6. To mobilise sufficient resources for self-sustenance; and
7. To internationalise the University.

III. MAJOR ACHIEVEMENTS IN 2025/2026

1. Increased student enrollment to 13,887;
2. Enrolled 1,714 (1169 males and 545 females) students under Open, Distance and e-Learning (ODeL);
3. Improved Information and Communication Technology (ICT) infrastructure adding value to quality of teaching and learning environment;
4. Produced 49 publications comprising Journal articles, books and book chapters and conference proceedings;
5. Successfully implemented a Functional Review, resulting in new staff job placements and the introduction of a new salary structure;
6. Successfully lobbied and discharged university Gratuity to all staff, resulting in workplace satisfaction;

7. Constructed state of the art administration office block (97% completion rate) under Public Sector Investment Programme (PSIP);
8. Constructed prefabricated classrooms (89% completion rate) to increase classroom space;
9. Facelifted and embarked on other major maintenance works for the old University Office (89% completion rate); and
10. Secured trainings and scholarships for staff and students.

IV. CHALLENGES DURING THE 2024/2025 FINANCIAL YEAR

1. Late implementation of the functional review and failure to secure funding for its operationalization;
2. Cash flow constraints which resulted in delayed payments of statutory obligations, late payment of suppliers of goods, works and services, failure to settle university debts brought forward from previous years, escalating prices of goods and services and delayed funding;
3. Inadequate classroom space due to increased enrolment and limited capacity for the Special Needs Unit. Furthermore, there have been inadequate students' accommodation and office space for staff; and

V. PROGRAMME STRUCTURE

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

No.	Program/ sub-program	2024/2025 Approved	2025/2026 Revised	2026/2027 Estimate	2027/2028 Proj	2028/2029 Proj
350	Higher Education	28,509.24	37,329.81	38,958.02	32,721.69	29,829.47
350.1	Teaching and Learning	25,484.24	33,308.76	32,239.63	27,419.38	24,860.94
350.2	Research, Consultancy and Community Engagement	3,025.00	4,021.05	6,718.39	5,450.26	4,968.52
020	Management and Support Services	4,372.33	7,099.10	3,448.33	3,034.66	2,501.88
020.7	Administration	3,084.39	5,169.25	2,210.22	1,974.94	1,529.32
020.8	Financial Management and Audit Services	345.18	466.80	325.89	283.46	238.21
020.9	Human Resource Management	294.46	385.34	270.18	242.70	200.86
020.1	Information and	648.30	1,077.71	642.04	533.57	533.50

	Communicati on Technology					
Total		32,881.57	44,428.91	42,406.35	35,756.35	32,331.35

VI. PROGRAM BUDGET AND PERFORMANCE INFORMATION

Programme: Higher Education

Programme Objective: 1. To expand student capacity and enhance quality in teaching, learning, research, consultancies, community engagement capacities and activities in UNIMA colleges.

Table 6.1 Program Performance Information

Indicators	2024/25 Actual	2025/26 Target	2025/26 Prelim	2026/27 Targets	2027/28 Proj	2028/29 Proj
Programme Outcome:						
<ul style="list-style-type: none"> ● Increased access to quality university education ● Increased evidence-based policies ● Increased development of patentable technologies ● Increased well-planned and coordinated community engagements 						
Indicator(s)						
1.1. Teacher-student ratio	22	33	30	25	20	20
1.2. Percentage of enrolled undergraduate students graduating	97	97	97	97	100	100
1.3. Percentage of enrolled postgraduate students graduating	40	45	50	50	55	60
Sub-program: Teaching and Learning						
Output 1: Access to quality undergraduate programmes increased						
Indicator(s):						
1.1. Number of male undergraduate students enrolled	6,000	5440	6500	7100	8000	8000
1.2. Number of female undergraduate students enrolled	4,000	3587	4800	5500	7000	7000
1.3. Teacher - student ratios for undergraduate students	28	33	30	25	20	20

Indicators	2024/25 Actual	2025/26 Target	2025/26 Prelim	2026/27 Targets	2027/28 Proj	2028/29 Proj
Output 2: Increased number of postgraduate students						
Indicator(s):						
2.1. Number of male postgraduate students enrolled	1,000	900	1200	1500	2000	1800
2.2. Number of male postgraduate students enrolled	792	600	800	1000	1500	1500
Subprogram: Research, Consultancies and Community Engagement						
Output 3						
Indicator(s):						
3.1. Number of patentable technologies developed	30	30	30	35	40	30
3.2. Number of books published for teaching	15	5	15	17	18	20
3.3. Number of publications in reputable journals	100	108	120	175	200	220

Programme 020: Management and Administration Services

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

Table 6.3 Programme Performance Information

Indicators	2024/25 Actual	2025/26 Target	2025/26 Prelim	2026/27 Target	2027/28 Proj	2028/29 Proj
Outcome(s):						
Improved organisational, management and administrative services						
Increased revenue generation through private activities						
Indicator(s):						
1.1. Percentage of staff achieving their performance contract targets	100	100	100	100	100	100
1.2. Percentage of self-generated	38	32	40	45	50	50

Indicators	2024/25 Actual	2025/26 Target	2025/26 Prelim	2026/27 Target	2027/28 Proj	2028/29 Proj
income over total expenditure						
Subprogram 0207 : Administration						
Output 1: Management of organisational 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 the annual procurement plan	100	100	100	100	100	100
Subprogram 0208: Financial Management and Audit Services						
Output 2: Financial processes in accordance with policies and regulatory requirements strengthened						
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	4	4	4	4
1.3. Number of procurement plans prepared	1	1	1	1	1	1
1.4. Percentage of procurements included in	100	100	100	100	100	100

Indicators	2024/25 Actual	2025/26 Target	2025/26 Prelim	2026/27 Target	2027/28 Proj	2028/29 Proj
<i>annual procurement plan</i>						
<i>1.5. Number of asset registers maintained</i>	1	1	1	1	1	1
<i>1.6. Percentage of procurement contracts managed</i>	100	100	100	100	100	100
Subprogram 0208: Financial Management and Audit Services						
Output 2: Financial processes in accordance with policies and regulatory requirements strengthened						
Indicator(s):						
<i>2.1. Percentage of invoices honoured as per the service charter</i>	100	100	100	100	100	100
<i>2.2. Percentage Number of Monthly financial reports submitted on time</i>	100	100	100	100	100	100
<i>2.3. Percentage of Monthly commitment returns submitted by the 10th of the following month</i>	100	100	100	100	100	100
<i>2.4. Percentage of audits completed in the annual audit plan</i>	100	100	100	100	100	100
<i>2.5. Percentage decrease in financial fraud</i>	100	100	100	100	100	100
<i>2.6. Percentage of timely annual external audit</i>	100	100	100	100	100	100
<i>2.7. Number of internal audit reports</i>	5	5	5	5	5	5
Subprogram 0209: Human Resource Management						
Output 3: Enhanced provision of services for the management of human resources						

Indicators	2024/25 Actual	2025/26 Target	2025/26 Prelim	2026/27 Target	2027/28 Proj	2028/29 Proj
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
3.5. Percentage of personnel records up-to-date	100	100	100	100	100	100
Subprogram 0201: 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

VI. BUDGET BY ECONOMIC CLASSIFICATION

Programme 350: Higher Education

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

Code	Description	2025/26 Approved	2025/26 Revised	2026/27 Estimate
084	Current Grants to Extra-Budgetary Units	18,330	25,149	32,500
089	Capital Grants to Extra-Budgetary Units	5,500	5,300	6,000
Total:		23,831	30,449	38,500

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

Code	Description	2025/26 Approved	2025/26 Revised	2026/27 Estimate
263	Grants to Other General Government Units	23,831	25,149	32,500
Total:		23,831	25,149	32,500

Programme No. 020: Administration and Management

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

Code	Description	2025/26 Approved	2025/26 Revised	2026/27 Estimate
084	Current Grants to Extra-Budgetary Units	4,532	5,300	6,000
Total:		4,532	5,300	6,000

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

Code	Description	2025/26 Approved	2025/26 Revised	2026/27 Estimate
263	Grants to Other General Government Units	4,532	5,300	6,000
Total:		4,532	5,300	6,000

VII. PROGRAM BUDGET BY COST CENTRE

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

Cost Center	Type	2025/26 Approved	2025/26 Revised	2026/27 Estimate
Headquarters	Recurrent	28,581.57	28,581.57	36,506.35
	Capital	4,300.00	15,847.33	5,900.00
Total		32,881.57	44,428.91	42,406.35

VIII. PERSONNEL INFORMATION

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

Grade	Authorized Establishment	Filled Posts as at 1 st April 2025			Estimated Posts as at 31 st March, 2026			Cost of Estimated Posts 2026/27
		Male	Female	Total	Male	Female	Total	
UM1	1	1	0	1	1	0	1	213
UM2	1	1	0	1	1	0	1	203
UM3	1	1	0	1	1	0	1	191
UM4	130	20	4	24	20	4	24	2,170
UM5	132	35	8	43	35	8	43	5,193
UM6	442	46	23	69	51	27	78	6,887
UM7	410	124	70	194	124	70	194	14,283
UM8	67	30	10	40	30	10	40	1,688
UM9	77	62	26	88	62	26	88	2,697
UM10	110	41	50	91	41	50	91	2,067
UM11	55	14	21	35	14	21	35	691
UM12	21	29	2	31	29	2	31	492
UM13	50	48	27	75	48	27	75	839
UM14	35	87	31	118	87	31	118	1,386

TOTAL	1,532	539	272	811	544	276	820	38,309
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IX. CAPITAL BUDGET BY PROJECT

Table 10: Capital Budget by Project

(MK 000'000s)

Project	2025/2026 Approved	2025/26 Revised	2026/2027 Estimate	2027/2028 Proj	2028/2029 Proj
Development II	5,792	2,500	5,300	6,000	6,600
Completion of Expansion of Chancellor College School of Economics	200	500	300	0	0
Expansion and Rehabilitation of Chancellor College, including Hostels	3,300	2,000	4,000	5,000	5,500
Prefabricated classrooms	2,292		1,000	1,000	1,100