



Draft Estimates of Expenditure on Recurrent and Capital Budget for the Financial Year 2023/2024

Program Based Budget (Subvented Organisations)

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TABLE OF CONTENTS

TABLE OF CONTENTS	i
INTRODUCTION	v
ATOMIC ENERGY REGULATORY AUTHORITY	7
COMPETITION AND FAIR TRADING COMMISSION	11
COTTON COUNCIL OF MALAWI.....	15
CANNABIS REGULATORY AUTHORITY.....	21
GREENBELT AUTHORITY	27
HIGHER EDUCATION STUDENT'S LOANS AND GRANTS BOARD	31
KACHERE REHABILITATION CENTRE	39
KAMUZU UNIVERSITY OF HEALTH SCIENCES.....	45
LILONGWE UNIVERSITY OF AGRICULTURE AND NATURAL RESOURCES	51
MALAWI BROADCASTING CORPORATION.....	59
MALAWI COUNCIL FOR THE HANDICAPPED	67
MALAWI ENVIRONMENT PROTECTION AUTHORITY	77
MALAWI NATIONAL COUNCIL OF SPORTS	79
MALAWI NATIONAL EXAMINATIONS BOARD	85
MALAWI COLLEGE OF HEALTH SCIENCES	93
MEDICAL COUNCIL OF MALAWI.....	99
PUBLIC PROCUREMENT AND DISPOSAL OF ASSETS AUTHORITY	117
MALAWI INVESTMENT AND TRADE CENTRE.....	123
MALAWI POSTS CORPORATION	127
MALAWI RED CROSS SOCIETY	131
MALAWI SCHOOL OF GOVERNMENT.....	143
MALAWI UNIVERSITIES DEVELOPMENT PROGRAMME.....	151
MALAWI UNIVERSITY OF BUSINESS AND APPLIED SCIENCES	157
MALAWI UNIVERSITY OF SCIENCE AND TECHNOLOGY	165
MZUZU UNIVERSITY	177
NATIONAL AIDS COMMISSION	189
NATIONAL COUNCIL FOR HIGHER EDUCATION.....	195
NATIONAL COMMISSION FOR SCIENCE AND TECHNOLOGY	199
NATIONAL INITIATIVE FOR CIVIC EDUCATION	205
NATIONAL HERBARIUM AND BOTANIC GARDENS OF MALAWI	211

NON GOVERNMENTAL ORGANISATIONS REGULATORY AUTHORITY.....	219
MALAWI NATIONAL COMMISSION FOR UNESCO	225
MALAWI NATIONAL LIBRARY SERVICE	235
NURSES AND MIDWIVES COUNCIL OF MALAWI	241
NATIONAL WATER RESOURCES AUTHORITY.....	247
NATIONAL YOUTH COUNCIL OF MALAWI	255
PESTICIDES CONTROL BOARD.....	263
PUBLIC PRIVATE PARTNERSHIP COMMISSION	271
SMALL AND MEDIUM ENTERPRISES DEVELOPMENT INSTITUTE.....	277
TECHNICAL VOCATIONAL EDUCATION AND TRAINING AUTHORITY	285
UNIVERSITY OF MALAWI	297

INTRODUCTION

The primary objective of the Program Based Budget is to facilitate better tracking of how National Development Strategies are being implemented across the public sector by presenting primary data and information on key outcome areas. Furthermore, stakeholders also benefit from a more harmonized budgeting approach across the public sector which is not only simplified, but also includes vital information enough to hold institutions accountable for results being achieved with public resources.

The Ministry of Finance and Economic Affairs will continue building capacity in Subvented Organisations until they have fully embraced performance based budgeting.

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

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

III. PROGRAMME STRUCTURE

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

No.	Program/ sub-program title	2022/23 Approved	2022/23 Revised	2023/24 Estimates	2024/25 Projection	2025/26 Projection
342	Radiation Safety and Nuclear Security	129.07	129.07	141.98	149.08	156.53
020	Management and Administration	80.93	80.93	89.02	93.47	98.15
Total		210.00	210.00	231.00	242.55	254.68

IV. 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	2021/22	2022/23		2023/24 Targets	2024/25 Projection	2025/26 Projection
	Actual	Target	Prelim			
Programme Outcome: Enhanced safety of the people, property and environment.						
Indicator(s)						
1.1. Increased compliance to radiation safety and nuclear security requirements (percentage)	-	70	60	90	100	100
Output Indicators						
Output 1: All facilities and activities are licensed.						
Indicator(s):						
1.1. Number of licenses issued.	7	15	10	80	90	110
Output 2: All facilities and activities are inspected.						
Indicator(s):						
2.1. Number facilities and activities inspected.	20	90	38	80	90	110
Output 3: All workers exposed to radiation are monitored.						
Indicator(s):						
3.1. Number facilities with Occupation Radiation Monitoring Program.	20	90	38	80	90	110
3.2. Number of workers being monitored	100	300	250	500	800	1200
Output 4: Awareness on radiation safety and nuclear security improved.						
Indicator(s):						
4.1. Number of awareness meetings conducted	0	4	2	8	8	8
4.2. Number of stakeholder institutions engaged.	15	74	29	74	74	74
4.3. Number of awareness messages published.	0	2	1	6	8	10

V. BUDGET BY ECONOMIC CLASSIFICATION

Programme No. 342: Radiation Safety and Nuclear Security

Table 7.1 (a): Programme Budget by Item

(MK 000'000s)

Code	Description	2022/23		2023/24 Estimate
		Approved	Revised	
084	Current Grants to Extra-Budgetary Units	129.07	129.07	141.98
Total:		129.07	129.07	141.98

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

Code	Description	2022/23		2023/24 Estimate
		Approved	Revised	
263	Grants to Other General Government Units	129.07	129.07	141.98
Total:		129.07	129.07	141.98

Programme No. 020: Administration and Management

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

Code	Description	2022/23		2023/24 Estimate
		Approved	Revised	
084	Current Grants to Extra-Budgetary Units	80.93	80.93	89.02
Total:		80.93	80.93	89.02

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

Code	Description	2022/23		2023/24 Estimate
		Approved	Revised	
263	Grants to Other General Government Units	80.93	80.93	89.02
Total:		80.93	80.93	89.02

VI. PROGRAM BUDGET BY COST CENTRE

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

Cost Center	Type	2022/23		2023/24 Estimate
		Approved	Revised	
001 - Headquarters	Recurrent	210.00	210.00	231.00
Total		210.00	210.00	231.00

COMPETITION AND FAIR TRADING COMMISSION

Vote number: 275

Controlling Officer: Chief Executive Officer

I. MISSION

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

II. STRATEGIC OBJECTIVES

- To enhance merger control or review process;
- To redress restrictive business practices and abuse of market dominance;
- To ensure compliance with competition law;
- To enhance market surveillance;
- To resolve consumer complaints and cases of unfair trading practices;
- To ensure compliance with fair trading laws;
- To empower consumers and businesses with information on their rights and obligations;
- To enhance institutional visibility and corporate image;
- To ensure availability of funds and other resources for the commission at all times;
- To optimise use of financial resources;
- To strengthen institutional capacity at all times; and
- To strengthen institutional processes in accordance policies and regulatory requirements at all times.

III. PROGRAM STRUCTURE

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

No	Programme / Sub programme	2022/2023 Approved	2022/2023 Revised	2023/2024 Estimate	2024/2025 Projection	2025/2026 Projection
302	Competition Advocacy and Consumer Education	217.93	217.93	326.90	343.24	360.40
303	Enforcement and Market Regulation	405.20	405.20	607.80	638.19	670.10
303.1	Consumer Welfare Enforcement	90.96	90.96	136.44	143.26	150.43
303.2	Competition Enforcement	204.20	204.20	306.30	321.62	337.70
303.3	Compliance Enforcement and Legal Services	110.04	110.04	165.06	173.31	181.98
020	Management and Administration	345.17	345.17	430.43	451.95	474.55
020.7	Human Resource Management	158.87	158.87	190.64	200.18	210.19
020.8	Administration, Planning, Monitoring & Evaluation	124.05	124.05	148.86	156.30	164.12
020.9	Financial Management & Audit Services	33.27	33.27	56.15	63.59	65.18
020.1	Information and Communication Technology	28.98	28.98	34.78	31.88	35.07
Total		968.30	968.30	1,365.13	1,433.38	1,505.06

IV. BUDGET BY ECONOMIC CLASSIFICATION

Programme 302: Competition Advocacy and Consumer Education

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

Code	Description	2022/23		2023/24 Estimate
		Approved	Revised	
084	Current Grants to Extra-Budgetary Units	217.93	217.93	326.90
Total:		217.93	217.93	326.90

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

Code	Description	2022/23		2023/24 Estimate
		Approved	Revised	
263	Grants to Other General Government Units	217.93	217.93	326.90
Total:		217.93	217.93	326.90

Programme 303: Enforcement and Market Regulation

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

Code	Description	2022/23		2023/24 Estimate
		Approved	Revised	
084	Current Grants to Extra-Budgetary Units	405.20	405.20	607.80
Total:		405.20	405.20	607.80

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

Code	Description	2022/23		2023/24 Estimate
		Approved	Revised	
263	Grants to Other General Government Units	405.20	405.20	607.80
Total:		405.20	405.20	607.80

Program 020: Management and Administration

Table 7.1(c): Budget by Item

(MK 000'000s)

Code	Description	2022/23		2023/24 Estimate
		Approved	Revised	
084	Current Grants to Extra-Budgetary Units	345.17	345.17	430.43
Total:		345.17	345.17	430.43

Table 7.2(c): Budget by Item (GFS)

(MK 000'000s)

Code	Description	2022/23		2023/24 Estimate
		Approved	Revised	
263	Grants to Other General Government Units	345.17	345.17	430.43
Total:		345.17	345.17	430.43

V. PROGRAM BUDGET BY COST CENTRE

Table 8.1: Budget by Cost Centre

(MK 000'000s)

Cost Centre	Type	2022/23		2023/24 Estimate
		Approved	Revised	
001 - Headquarters	Recurrent	968.30	968.30	1,365.13
Total		968.30	968.30	1,365.13

VI. PERSONNEL INFORMATION

Table 9.1: Staffing Profile by Grade

(MK 000'000s)

Grade	Authorized Establishment	Filled Posts by 1 st April 2022			Estimated Posts as at 31 st March, 2023			Costs of Estimated Posts 2023/24
		Male	Female	Total	Male	Female	Total	
CFT1	1	1	-	1	1	-	1	36.1
CFT2	4	2	-	2	2	1	3	75.8
CFT3	1	-	1	1	-	1	1	17.6
CFT4	7	2	-	2	2	-	2	24.3
CFT5	6	3	-	3	5	3	8	38.9
CFT6	19	1	5	6	1	5	6	67.8
CFT7	3	-	-	-	-	-	-	-

Grade	Authorized Establishment	Filled Posts by 1 st April 2022			Estimated Posts as at 31 st March, 2023			Costs of Estimated Posts 2023/24
		Male	Female	Total	Male	Female	Total	
CFT8	4	-	2	2	-	4	4	13.3
CFT9	1	1	-	1	1	-	1	2.1
CFT10	3	1	-	1	2	-	2	3.3
Total	49	11	8	19	14	14	28	279.2

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 development of standards and regulations, ensuring adherence to fair trade practices by value chain players, promotion of sustainable innovations and information sharing using competent and committed workforce.

II. STRATEGIC OBJECTIVES

- To enhance the capacity in cotton technology generation, dissemination and utilization by 60 percent by 2025;
- To increase compliance with Cotton laws to detect and deter market manipulation and exploitation of farmers from 60 percent to 100 percent;
- To promote the development of reliable and sustainable cotton industry that serves 100% of stakeholder interests by 2025;
- To increase levy collection rates to 100 percent through effective enforcement in compliance with the law regarding levy remittances and improve efficiency on revenue collection by 2025;
- To increase revenue generation base by 150 percent through implementing new and additional income generation streams by 2025;
- To promote efficiency and effectiveness in financial resource utilisation and adherence to budget plans;
- To strengthen institutional capacity through staff recruitment, capacity development and performance management to meet evolving market challenges by 2025;
- To implement and deploy modern information communication technologies to meet market demands by 2025;
- Increase awareness about CCM's role and mandate; and
- Improve complaints handling and stakeholders' understanding of their rights and responsibilities.

III. MAJOR ACHIEVEMENTS IN 2022/2023

- Successfully, sensitized and implemented the Contract Farming Approach with the Ministry of Agriculture staff, Ginner and Farmers during the 2022/23 season;
- Identified a potential hybrid seed producer in Malawi (Seed works International) that is expected to release new hybrid cotton seed varieties in the 2023/24 season;
- Successfully facilitated testing of new hybrid varieties of cotton seed under irrigation;
- Engaged 600 growers in seed multiplication efforts with Quton Malawi Limited for the projected production of 20MT of hybrid seed in the 2023/24 season;

- Implemented 92 Cotton Demonstrations across the traditional cotton growing districts; and
- Successfully, gazetted subsidiary cotton regulations that will enhance the Council's regulatory capacity.

IV. PROGRAMME ISSUES

- High cost of the hybrid seed and scarcity of the seed affected the number of farmers registered for production;
- High risk of loan default due to unstructured markets which deter investors from entering the industry; and
- Lack of a Cotton Management Information System (COTMIS) makes ginners and other interested stake holders reluctant to invest in the contract farming arrangement.

V. PROGRAMME STRUCTURE

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

No.	Programme/Sub-Programme Title	2022/2023 Approved	2022/2023 Revised	2023/2024 Estimates	2024/2025 Projections	2025/2026 Projections
020	Management and Administration	318.03	364.35	269.8	283.29	297.45
020.7	Administration, Planning and Monitoring and Evaluation	90.27	102	118.7	124.63	130.87
020.8	Financial Management and Audit Services	2.91	13	41.3	43.37	45.53
020.9	Human Resource Management	224.85	249.35	109.8	115.29	121.05
300	Cotton Development	39.52	11.9	115.35	121.12	127.17
300.1	Cotton Production and productivity	21.7	11.9	94.15	98.86	103.8
300.2	Value addition	17.82	0	21.2	22.26	23.37
301	Cotton Regulation	18.7	0	28.73	30.16	31.68
301.0	Cotton Regulation	18.7	0	28.73	30.16	31.68
Total		376.25	376.25	413.88	434.57	456.3

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	2021/22 Actual	2022/23		2023/24 Targets	2024/25 Projection	2025/26 Projection
		Target	Prelim			
Programme Outcome: Increased yield of cotton production Increased number of players in cotton production and value addition						

Indicators	2021/22 Actual	2022/23		2023/24 Targets	2024/25 Projection	2025/26 Projection
		Target	Prelim			
Output 1: Seed cotton production improved						
Indicator(s):						
1.1. Quantity of cotton seed certified (MT)	80MT	67MT	22.5MT	100MT	133MT	167MT
1.2. Ha. grown to cotton	20,688 ha	16,750 ha	5,625 ha	25,000ha	33,333ha	41,666.7ha
1.3. Quantity of seed cotton produced (MT)	20,866MT	30,000 MT	10,125MT	45,000MT	60,000MT	75,000MT
1.4. Quantity of cotton seed produced (MT)	5MT	20MT	10MT	30MT	40MT	50MT
1.5. Number of farmers supported with inputs	23,061	32,813	20,349	62,500	83,333	104,168
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	6	12	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	2021/22 Actual	2022/23		2023/24 Targets	2024/25 Projection	2025/26 Projection
		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 of staff achieving their performance contract targets	100	100	100	100	100	100
1.2. Percentage increase in self-generated income	20	20	20	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

Indicators	2021/22 Actual	2022/23		2023/24 Targets	2024/25 Projection	2025/26 Projection
		Target	Prelim			
1.4. Number of procurement plans prepared	1	1	1	1	1	1
1.5. Number of asset registers maintained	1	1	1	1	1	1
1.6. No of procurement contracts managed	13	20	20	20	20	20
1.7. Number of functional vehicles	5	6	8	8	8	8
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	4	12	12	12	12	12
2.2. Monthly commitment returns submitted by the 10th of the following month	4	12	12	12	12	12
2.3. Number of external audits completed in the annual audit plan	1	1	1	1	1	1
Number of timely annual external Audit	1	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):						
3.1. Percentage of personnel records up to-date	100	100	100	100	100	100
3.2. Number of staff appraised on their performance	19	19	n/a	19	19	19
3.3. Percentage of staff trained on job-related skills	16	65	21.1	70	75	80
3.4. Number of vacant posts filled	4	8	0	9	8	6
3.5. Number of staff trained in client services	0	19	0	19	19	19
3.6. Number of staff trained in ICT	0	19	0	19	27	33
Subprogram 20.10: Information and Communication Technology						
Output 4: Improved access to information and communication technology services						
Indicator(s):						
1.1. Percentage of ICT infrastructure safeguarded against security risk	30	60	50	80	100	100
1.2. Percentage of ICT service requests resolved	60	80	75	85	100	100

VII. BUDGET BY ECONOMIC CLASSIFICATION

Programme No. 300 Cotton Development

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

Code	Description	2022/23 Approved	2022/23 Revised	2023/24 Estimate
84	Current grants to Extra-Budgetary Units	39.52	11.90	115.35
Total:		39.52	11.90	115.35

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

Code	Description	2022/23 Approved	2022/23 Revised	2023/24 Estimate
263	Grants to Other General Government Units	39.52	11.90	115.35
Total:		39.52	11.90	115.35

Programme No. 301 Cotton Regulation

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

Code	Description	2022/23 Approved	2022/23 Revised	2023/24 Estimate
84	Current grants to Extra-Budgetary Units	18.70	-	28.73
Total:		18.70	-	28.73

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

Code	Description	2022/23 Approved	2022/23 Revised	2023/24 Estimate
263	Grants to Other General Government Units	18.70	-	28.73
Total:		18.70	-	28.73

Programme No. 020: Administration and Management

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

Code	Description	2022/23 Approved	2022/23 Revised	2023/24 Estimate
84	Current grants to Extra-Budgetary Units	318.03	364.35	269.80
Total:		318.03	364.35	269.80

Table 7.2 (c): Programme Budget by GFS

(MK 000'000s)

Code	Description	2022/23 Approved	2022/23 Revised	2023/24 Estimate
263	Grants to Other General Government Units	318.03	364.35	269.80
Total:		318.03	364.35	269.80

VIII. PROGRAM BUDGET BY COST CENTRE

Table 8.1: Budget by Cost Centre

(MK 000'000s)

Cost Center	Type	2022/23 Approved	2022/23 Revised	2023/24 Estimate
001-Head quarters	Recurrent	376.25	376.25	413.88
Total		376.25	376.25	413.88

IX. PERSONNEL INFORMATION

Table 9: Staffing Profile by Grade

(MK 000'000s)

Grade	Authorised Establishment	Filled Posts as at 1st April 2022			Estimated Posts as at 31 st March, 2023			Cost of Estimated Posts 2023/24
		Male	Female	Total	Male	Female	Total	
CCM 1	1	1	-	1	1	-	1	42.2
CCM 2	1	-	-	-	-	-	-	-
CCM 3	6	3	2	5	3	2	5	105.9
CCM 4	1	-	-	-	-	-	-	-
CCM 5	13	3	1	4	3	1	4	46.0
CCM 6	17	3	1	4	3	1	4	34.4
CCM 7	1	-	-	-	-	-	-	-
CCM 8	2	-	-	-	-	-	-	-
CCM 9	9	4	-	4	4	-	4	14.4
CCM 10	3	1	-	1	1	-	1	2.7
Total	54	15	4	19	15	4	19	245.6

CANNABIS REGULATORY AUTHORITY

Vote Number: 275

Controlling Officer: Director General

I. MISSION

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

II. STRATEGIC OBJECTIVES

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

III. MAJOR ACHIEVEMENTS IN 2022/2023

- Issued 143 licenses to 110 entities of which 70 are farmer organizations;
- Conducted sensitization meetings with farmers in Cannabis growing zones of Kasungu, Mzimba, Nkhata Bay, Nkhota-kota, Mangochi, Zomba and Chiradzulu districts;
- Conducted sensitization meetings with the police service to clarify some hits in the Cannabis Act and the meetings were as follows; Police Headquarters (Area 30), Lilongwe, Mchinji, Kasungu, Mzimba, Mzuzu, Rumphu, Karonga, Nkhata Bay, Nkhota-kota, Salima, Mangochi, Machinga, Zomba and Chiradzulu districts;
- Participated in Africa Expo in Malaysia where we had fruitful discussions with some investors in Asia;
- Participated in FAIRS such as International Trade Fair and National Agriculture Fair both held at Chichiri Trade Fair Grounds in Blantyre;
- Clarified some misconceptions regarding Cannabis Regulatory Authority as an institution and Cannabis industry;
- Developed the 2023-2028 Cannabis Regulatory Authority Strategic Plan;
- Reviewed the Cannabis Regulation Act 2020 and the Dangerous Drugs Act and the Draft amendments have been submitted to Ministries of Agriculture and Health respectively for onward submission to Ministry of Justice and Constitutional Affairs for vetting;
- Developed Medicinal Cannabis Regulations and Industrial Cannabis Regulations is underway;
- Encouraged Cannabis Production companies and Farmers Organisations to produce the cannabis for both Medicinal and Industrial;
- Opened Local Market for Cannabis Products, like CBD oils, hair and skin care products (i.e. Chipiku Plus; and Food lovers); and
- Issued permits for export of Cannabis samples to those foreign markets.

IV. PROGRAMME ISSUES

- Until recently, Cannabis has been regarded an illegal crop in Malawi. Government of Malawi therefore realized that cannabis is a strategic crop as regards to industrialization and has potential to uplifting the economy and contributing towards the country's sustainable economic growth as espoused in the Malawi 2063 Agenda.
- Malawi has been losing out on potential benefits from cultivation, production and distribution of cannabis such as job creation, forex generation including scientific usage i.e. fiber for textiles; woody core for building materials and paper; hemp nut and seed cake for making food; hemp oil for food and body care.

V. PROGRAMME STRUCTURE

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

No.	Program/ sub-program title	2022/23 Approved	2022/23 Revised	2023/24 Estimates	2024/25 Projection	2025/26 Projection
357	Cannabis quality control services	266.60	266.60	350.00	367.50	385.88
Total		266.60	266.60	350.00	367.50	385.88

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	2021/22	2022/23		2023/24	2024/25	2025/26
	Actual	Target	Prelim	Targets	Projection	Projection
Programme Outcome: Productivity and quality of industrial and medicinal cannabis improved						
Indicator(s)						
1.3. Increased farmer's access to Cannabis Regulatory and advisory services (percentage)	60	80	60	90	90	90
1.4. Number of stakeholders trained in Cannabis Regulations, production and management	20	70	30	70	70	70
1.5. Number of Cannabis Licenses issued	113	200	143	45	45	55
1.6. Number of Cannabis Export Permits issued	0	10	0	5	5	5
1.7. Number of Cannabis import permits issued	0	5	0	5	5	5

Programme 020: Management and Administration Services

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

Table 6.3 Program Performance Information

Indicators	2021/22	2022/23		2023/24 Targets	2024/25 Projection	2025/26 Projection
	Actual	Target	Prelim			
Outcome(s): Organizational, management and administrative services improved						
Indicator(s):						
1.1. Percentage of performance contract targets met	-	100	70	100	100	100
Subprogram 20.07 Administration, Planning and M&E						
Output 1: Management of organizational performance enhanced						
Indicator(s):						
1.8. Number of Quarterly performance contract progress reports submitted within 30 days after each quarter	4	4	3	4	4	4
1.9. Percentage of funding allocated to budgeted activities	100	100	90	100	100	100
1.10. Quarterly M&E reports produced	4	4	3	4	4	4
1.11. Percentage of procurements included in annual procurement plan	100	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):						
2.1. Percentage of invoices honoured as per the service charter	100	100	100	100	100	100
2.2. Number of Monthly financial reports submitted on time	12	12	12	12	12	12
2.3. Monthly commitment returns submitted by the 10th of the following month	12	12	12	12	12	12
2.4. Percentage of audits completed in the annual audit plan	100	100	100	100	100	100
2.5. Number of internal audit reports	1	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):						
3.1. Percentage of personnel records up to-date	100	100	100	100	100	100
3.2. Percentage of staff trained on job-related skills	10	100	30	100	100	100

Indicators	2021/22 Actual	2022/23		2023/24 Targets	2024/25 Projection	2025/26 Projection
		Target	Prelim			
3.3. Percentage of vacant posts filled	0	30	0	30	501	70
3.4. Number of staffs trained in client services	2	9	4	9	9	9
3.5. 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):						
4.1. Percentage of ICT infrastructure safeguarded against security risk	0	100	60	100	100	100
4.2. Percentage of ICT service requests resolved	0	100	40	100	100	100

VII. BUDGET BY ECONOMIC CLASSIFICATION

Programme No 357 Cannabis Quality Control Services

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

Code	Description	2022/23 Approved	2022/23 Revised	2023/24 Estimate
084	Current Grants to Extra-Budgetary Units	266.60	266.60	350.00
Total:		266.60	266.60	350.00

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

Code	Description	2022/23 Approved	2022/23 Revised	2023/24 Estimate
263	Grants to Other General Government Units	266.60	266.60	350.00
Total:		266.60	266.60	350.00

VIII. PROGRAM BUDGET BY COST CENTRE

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

Cost Center	Type	2022/23 Approved	2022/23 Revised	2023/24 Estimate
Cannabis Regulatory Authority	Recurrent	266.60	266.60	350.00
Total		266.60	266.60	350.00

IX. PERSONNEL INFORMATION

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

Grade	Authorised Establishment	Filled Posts as at 1 st April 2022			Estimated Posts as at 31 st March, 2023			Cost of Estimated Posts 2023/24
		Male	Female	Total	Male	Female	Total	
CRA 1	1	1		1	1		1	15.32
CRA 2	2							0
CRA 3	5	4	1	5	4	1	5	41.28
CRA 4	7	1		1	1		1	3.52
CRA 5	21		2	2		2	2	12.67
CRA 6	4	0	0	0	0	0	0	0
CRA 7	7	1		1	1		1	2.01
CRA 7	7	0	0	0	0	0	0	0
CRA 8	6	0	0	0	0	0	0	0
CRA 9	4	0	0	0	0	0	0	0
Total	57	7	3	10	7	3	10	74.80

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

- To develop sustainable land and water resources management systems;
- To establish commercial zones;
 - To improve irrigation schemes;
 - To enhance support for mitigation of water-related disasters;
 - To ensure sustainable catchment management by farmers of all gender categories;
 - To develop sustainable water resources;
 - To enhance production, productivity and diversification of crop and livestock enterprises;
 - To increase production and productivity of fisheries and crops through the integration of aquaponics and hydroponics by using cooperatives to effectively make use of small land-holdings;
 - To promote value addition and improve market linkages;
 - To develop farmers' and staff skills for marketing;
 - To support the transmission from subsistence to commercial farming practices
 - To facilitate development and upgrading of different commodity value chains;
 - To increase employment in agricultural production and value chains
 - To reduce loss of agriculture products;
 - To improve quality and standards of agricultural products against international benchmarks;
 - To facilitate increased cross border trade;
 - To promote the investment in the agriculture sector;
 - To foster public private sector partnership;
 - To develop credible contract marketing mechanisms that benefit both the buyer and the grower;
 - To improve the Green Belt Authority's management information system; and
 - To improve organizational performance and efficiency.

III. MAJOR ACHIEVEMENTS IN 2022/23

- Constructed Irrigation Water intake for Block C at Mwangolera, Nthola Ilola Irrigation Project in Karonga, current physical progress at 60 percent;
- Constructed Rice processing factory at Nthola Ilola Irrigation project in Karonga, current physical progress is at 90 percent;

- Rehabilitated irrigation scheme project in Nchalo in Chikwawa District, physical progress is 37 percent;
- Constructed flood protection dike for Mwananjobvu scheme;
- Appointed Village Land Committees at Nthola Ilola project;
- Trained farmers and other stakeholders on new land laws;
- Assessed the land along the Dike and payment of compensation at Mwananjobvu site of the Nchalo project;
- Assessed Wayleaves at Nkkhwazi site of the Nchalo project;
- Undertook land sizes verification and Nchalo project;
- Commenced resettlement of PAPs in Chikwawa project in Salima District;
- Verified land boundaries for Chikwawa project of Salima District; and
- Verified land for Maga Farms Investment programme.

IV. PROGRAMME ISSUES

- Delayed compensations to the Project affected persons (PAPs) for the Nchalo Irrigation project.

V. PROGRAM STRUCTURE

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

No.	Program/ sub-program title	2022/23 Approved	2022/23 Revised	2023/24 Estimates	2024/25 Projection	2025/26 Projection
381	Greenbelt Initiative	1,800.00	2,100.00	4,000.00	2,186.10	2,295.41
20	Management and Administration	761.53	761.53	837.68	879.57	923.55
20.8	Financial Management and Audit Services	207.22	207.22	227.94	239.34	251.31
20.9	Human Resource Management	554.31	554.31	609.74	640.23	672.24
Total		2,561.53	2,861.53	4,837.68	3,065.67	3,218.96

VI. BUDGET BY ECONOMIC CLASSIFICATION

Programme 381: Greenbelt Initiative

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

Code	Description	2022/23		2023/24 Estimate
		Approved	Revised	
089	Capital Grants to Extra-Budgetary Units	1,800.00	2,100.00	4,000.00
Total:		1,800.00	2,100.00	4,000.00

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

Code	Description	2022/23		2023/24 Estimate
		Approved	Revised	
263	Grants to Other General Government Units	1,800.00	2,100.00	4,000.00
Total:		1,800.00	2,100.00	4,000.00

Programme No. 020: Management and Administration

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

Code	Description	2022/23		2023/24 Estimate
		Approved	Revised	
084	Current Grants to Extra-Budgetary Units	761.53	761.53	837.68
Total:		761.53	761.53	837.68

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

Code	Description	2022/23		2023/24 Estimate
		Approved	Revised	
263	Grants to Other General Government Units	761.53	761.53	837.68
Total:		761.53	761.53	837.68

VII. BUDGET BY COST CENTRE

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

Cost Centre	Type	2022/23		2023/24 Estimates
		Approved	Revised	
001 – Headquarters	Recurrent	761.53	761.53	837.68
	Capital	1,800.00	2,100.00	4,000.00
TOTAL		2,561.53	2,861.53	4,837.68

VIII. CAPITAL BUDGET BY PROJECT

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

Project	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
Development II	1,800.00	2,100.00	4,000.00	2,186.10	2,295.41
Green Belt Initiative (Mega farms)	-	500.00	2,000.00	520.50	546.53
Nchalo GBI Limited	800.00	800.00	1,000.00	832.80	874.44

Project	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
Project for the Development of Nthola-Illola-Ngosi Scheme	1,000.00	800.00	1,000.00	832.80	874.44
Grand Total	1,800.00	2,100.00	4,000.00	2,186.10	2,295.41

HIGHER EDUCATION STUDENT'S 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

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

III. MAJOR ACHIEVEMENTS IN 2022/2023

- Enhanced corporate governance and institutional capacity by filling in all substantial vacant positions;
- Launched HESLGB 2021-2026 strategic plan;
- Recruited officers to key positions including the Executive Director and managers;
- Implemented the Students Financing Management Information System (SFMIS);
- Introduced a firewall for SFMIS and all HESLGB information management systems. (System protection mechanism);
- Continued the digitization of previous loan application and bonding forms to improve storage, prevent loss and improve accessibility of records;
- Successfully maintained strategic relationships with major stakeholders in the education sector e.g. District Education Managers, Ministry of Education, University Administrators, Students' Unions and Head Teachers with the aim of managing stakeholders' expectations and enhancing responsiveness in fulfilment of the HESLGB mandate;
- Increased Loans recovery rate by 128 percent when compared to recoveries in 2021-2022; and
- Identified and disbursed loans to 22,423 beneficiaries from 8 public and 19 private institutions of higher learning.

IV. PROGRAMME ISSUES

- Demand for student loans is higher than the available resources;
- Unharmonized University Calendars continues hampering the loan disbursement processes, rendering the processes costly and time consuming. Loan application window is negatively affected;
- It is challenging to recover all outstanding loans from former loan beneficiaries due to non-compliance to provisions of the HESLGB Act by former beneficiaries and employers.

V. PROGRAMME STRUCTURE

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

No.	Program/ sub-program title	2022/2023 Approved	2022/2023 Estimates	2023/2024 Projection	2024/2025 Projection	2025/2026 Projection
382	Loans and Grants Disbursements	12,170.06	12,170.06	16,087.16	16,891.52	17,736.10
382.1	Loans disbursements	11,966.46	11,966.46	15,900.00	16,695.00	17,529.75
382.2	Grants disbursement	124.36	124.36	100.00	105.00	110.25
382.3	Civic Education and Corporate Branding	55.25	55.25	60.78	63.81	67.00
382.4	Data Management	23.99	23.99	26.39	27.71	29.09
383	Loan Recoveries	67.85	67.85	74.64	78.37	82.29
020	Management and Support Services	797.35	797.35	1,155.97	1,213.77	1,274.46
020.7	Administration			435.54	457.32	480.18
020.2	Planning, Monitoring and Evaluation			66.42	69.74	73.23
020.8	Financial Management and Audit Services			97.31	102.18	107.28
020.9	Human Resource Management			527.24	553.60	581.28
020.3	Cross-Cutting			29.46	30.93	32.48
Total		13,035.26	13,035.26	17,317.77	18,183.66	19,092.84

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	2021/2022 Actual	2022/2023		2023/2024 Targets	2024/2025 Projection	2025/2026 Projection
		Target	Prelim			
Programme Outcome: loans effectively disbursed to needy and deserving students						
Indicator(s)						
Number of students from higher learning institutions supported with loans	21,997	23,591	22,423	25,500	26,000	27,500
Sub-Program 1.1: Loans disbursements						
Output 1: Disbursed Loans effectively to needy and deserving students in public and private institutions of higher learning						
Indicator(s):						
Number of students from institutions of higher learning supported with loans	21,997	23,591	22,423	25,500	26,000	27,500
Sub-Program 1.2: Grants disbursement						
Output 1: Grants effectively disbursed to exceptional students from public and private institutions of higher learning						
Indicator(s):						

Indicators	2021/2022 Actual	2022/2023		2023/2024 Targets	2024/2025 Projection	2025/2026 Projection
		Target	Prelim			
Number grants provided to exceptional students in public institutions of higher learning	0	30	30	30	30	30
Number of grants provided to exceptional students in privates institutions of higher learning	0	30	30	30	30	30
Sub-Program 1.3: Civic Education						
Output 1: Communication and visibility of the institution strengthened						
Indicator(s):						
Number of civic education activities	10	14	9	28	28	28
Number of HESLGB branded materials	5000	6000	4000	8,841	9,000	10,000
Sub-Program 1.4: Data management						
Output 1: Data management system improved						
Indicator(s):						
Percentage of data entered into the system	100	100	100	100	100	100
Number of files automated into the system	10,000	11,000	10,600	9000	8500	8,500
Number of Institutions of Higher Learning added to SFMIS	13	9	6	6	4	3

Programme 2: Loans Recovery

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

Table 6.2 Program Performance Information

Indicators	2021/2022 Actual	2022/2023		2023/24 Targets	2024/2025 Projection	2025/2026 Projection
		Target	Actual			
Programme Outcome: Increase in loan recoveries						
Indicator(s)						
Loans amount recovered	75.2	200,000	166	1,000,000.	1,500.000	2,000.00
Sub-Program 2.1: Recovery Campaign						
Output 1: Loans recovered from former beneficiaries						
Indicator(s):						
Number of employers remitting deductions from former beneficiaries	9	30	69	100	150	200
Number of former beneficiaries individually paying back their loans	806	2000	2007	3000	4000	6000

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	2021/22 Actual	2022/2023		2023/24 Targets	2024/2025 Projection	2025/2026 Projection
		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
1.2. Percentage increase in self-generated income	100	100	100	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	4	4	4	4
3.2. Percentage of funding allocated to budgeted activities	55.4	52.9	37.8	34.25	24.56	29.66
3.3. Quarterly M&E reports produced	4	4	4	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	97	100	100	100	100	100
3.6. Number of asset registers maintained	4	4	4	4	4	4
3.7. No of procurement contracts managed	3	10	20	30	30	32
3.8. Number of functional vehicles	8	9	11	12	12	14
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	12	12	12	12
4.2. Monthly commitment returns submitted by the 14th of the following month	12	12	12	12	12	12
4.3.						
4.4. Percentage of audits completed in the annual audit plan	100	100	100	100	100	100
4.5. Timely annual external Audit	Pending					
4.6. Number of internal audit reports	0	1	1	1	1	1

Indicators	2021/22 Actual	2022/2023		2023/24 Targets	2024/2025 Projection	2025/2026 Projection
		Target	Prelim			
Subprogram 20.09: Human Resource Management						
Output 3: Provision of services for the management of human resources enhanced						
Indicator(s):						
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	20	25	80	100	100	100
5.4. Percentage of vacant posts filled	100	100	100	100	100	100
Subprogram 20.10: Information and Communication Technology						
Output 4.1 Improved access to information and communication technology services						
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	2022/2023		2023/2024 Estimate
		Approved	Revised	
084	Current Grants to Extra-Budgetary Units	12,170.06	12,170.06	16,087.16
Total:		12,170.06	12,170.06	16,087.16

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

Code	Description	2022/2023		2023/2024 Estimate
		Approved	Revised	
263	Grants to Other Government Units	12,170.06	12,170.06	16,087.16
Total:		12,170.06	12,170.06	16,087.16

Programme 383: Loan Recoveries

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

Code	Description	2022/2023		2023/2024 Estimate
		Approved	Revised	
084	Current Grants to Extra-Budgetary Units	67.85	67.85	74.64
Total:		67.85	67.85	74.64

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

Code	Description	2022/2023		2023/2024 Estimate
		Approved	Revised	
263	Grants to Other Government Units	67.85	67.85	74.64
Total:		67.85	67.85	74.64

Programme 020: Management and Support Services

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

Code	Description	2022/2023		2023/2024 Estimate
		Approved	Revised	
084	Current Grants to Extra-Budgetary Units	797.35	797.35	1,155.97
Total:		797.35	797.35	1,155.97

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

Code	Description	2022/2023		2023/2024 Estimate
		Approved	Revised	
263	Grants to Other Government Units	797.35	797.35	1,155.97
Total:		797.35	797.35	1,155.97

VIII. BUDGET BY COST CENTRE

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

Cost Centre Code	Cost Centre	2022/2023		2023/2024 Estimate
		Approved	Revised	
001	Headquarters	13,035.26	13,035.26	17,317.77
Total		13,035.26	13,035.26	17,317.77

IX. PERSONNEL INFORMATION

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

Grade	Authorised Establishment	Filled Posts as at 1 st April 2023			Estimated Posts as at 31 st March, 2023			Estimated Posts 2023/2024	Cost of Estimated Posts 2023/2024
		Male	Female	Total	Male	Female	Total		
HES 1	1	1	0	1	1		1	77.665	
HES 2	3	2	1	3	2	1	3	170.092	
HES 3	6	5	1	6	5	1	6	211.082	
HES 4	8	5	3	8	5	3	8	204.818	
HES 5	1	0	1	1	0	1	1	15.140	
HES 6	0	-	-	-	-	-	-	-	
HES 7	2	2	0	2	2	0	2	16.381	
HES 8	2	1	1	2	1	1	2	11.617	
HES 9	3	3	0	3	3	0	3	14.994	
HES 10	4	3	1	4	3	1	4	15.584	

Grade	Authorised Establishment	Filled Posts as at 1 st April 2023			Estimated Posts as at 31 st March, 2023			Estimated Posts 2023/2024	Cost of Estimated Posts 2023/2024
		Male	Female	Total	Male	Female	Total		
Other benefits								163.943	
Total	30	22	8	30	22	8	30	901.316	

KACHERE REHABILITATION CENTRE

Vote number: 275

Controlling Officer: General Manager

I. MISSION

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

II. STRATEGIC OBJECTIVES

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

III. MAJOR ACHIEVEMENTS IN 2021/2022

- Distributed wheels chairs across Malawi which were received from a United States donor; and
- Increased rehabilitative services with increased paying patients following the additional rooms.

IV. PROGRAMME ISSUES

- Inadequate specialists;
- Inadequate room space;
- Inadequate machinery
- Lack of motor vehicles
- Staffing and skill gap

V. PROGRAMME STRUCTURE

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

No.	Program/Sub-program	2022/23 Approved	2022/23 Revised	2023/24 Estimates	2024/25 Projection	2025/26 Projection
309	Medical Rehabilitation Services	369.18	369.18	406.10	426.40	447.72
309.1	Nursing Services	199.97	199.97	219.97	230.97	242.51
309.2	Counseling and Physiotherapy	169.21	169.21	186.13	195.44	205.21
020	Management and Administration	87.23	87.23	95.95	100.75	105.79
020.7	Administration, Planning and Monitoring and Evaluation	22.54	22.54	24.79	26.03	27.34
020.8	Financial Management and Audit Services	26.88	26.88	29.57	31.05	32.60

No.	Program/Sub-program	2022/23 Approved	2022/23 Revised	2023/24 Estimates	2024/25 Projection	2025/26 Projection
020.9	Human Resource Management	13.01	13.01	14.31	15.03	15.78
020.1	Information and Communication Technology	24.80	24.80	27.28	28.64	30.08
Total		456.41	456.41	502.05	527.15	553.51

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	2021/22	2022/23		2023/24 Targets	2024/25 Projection	2025/26 Projection
	Actual	Target	Prelim			
Programme Outcome: Improved access to medical rehabilitation services						
Indicator(s)						
1.1. Number of inpatients treated	225	230	150	200	240	300
1.2. Number of patients on waiting list	192	200	200	150	100	90
1.3. Number of clients treated through outreach programme	324	350	300	300	350	400
Output Indicators						
Sub-programme No 1.1: Nursing Services						
Output 1: Quality of nursing and medical services maintained						
Indicator(s):						
1.1. Average nurse/patient ratio	1.13	1:13	95	1.13	1.13	1.16
1.2. Number of beds maintained	40	40	40	40	40	50
Output 2: Outreach rehabilitation services enhanced						
Indicator(s):						
2.1. Number of clinics reached with medical rehabilitation services	381	381	250	381	350	350
2.2. Number of patients treated through outreach programme	324	324	321	332	250	300
Sub-Program 1.2: Counseling and Physiotherapy						
Output 3: Clients counseling services increased						
Indicator(s):						
3.1. Number of patients provided with psychological counselling	60	60	50	100	100	120
3.2. Number of guardians provided with patient care counselling	60	60	55	100	100	120
Output 4: Physiotherapy services improved						

Indicators	2021/22 Actual	2022/23		2023/24 Targets	2024/25 Projection	2025/26 Projection
		Target	Prelim			
Indicator(s):						
4.1. Number of patients treated	150	180	100	200	240	300
4.2. Number of specialised treatments made	50	50	40	40	40	60
4.3. Number of fitness equipment maintained	10	10	8	8	8	8
Output 5: Clients self-reliance improved						
Indicator(s):						
5.1. Number of patients supported through occupational therapy	90	100	95	200	240	300
5.2. Number of specialised treatments made	192	200	100	150	130	250
Output 6: Clients self-reliance improved						
Indicator(s):						
6.1. Number of patients supported through occupational therapy	90	100	100	200	240	300
6.2. Number of specialised treatments made	192	200	100	150	130	250

Programme 20: Management and Administration Services

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

Table 6.2 Program Performance Information

Indicators	2021/22 Actual	2022/23		2023/24 Targets	2024/25 Projection	2025/26 Projection
		Target	Prelim			
Outcome(s):						
<ul style="list-style-type: none"> Improved organizational, management and administrative services Increased revenue generation through private activities 						
Indicators						
1.1. Percentage increase in staff achieving their performance contract targets		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	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	2
1.4. Percentage of procurements included in annual procurement plan	100	100	100	100	100	100
1.5. Number of asset registers maintained	1	1	1	1	1	1

Indicators	2021/22 Actual	2022/23		2023/24 Targets	2024/25 Projection	2025/26 Projection
		Target	Prelim			
1.6. Percentage of procurement contracts managed	100	100	100	100	100	100
1.7. Number of functional vehicles	2	2	2	3	4	4
Subprogram 20.2: Financial Management and Audit Services						
Output 1: Strengthened financial processes in accordance with policies and regulatory requirements						
Indicator(s):						
2.1. Percentage of invoices honoured as per the service charter	100	100	100	100	100	100
2.2. Number of Monthly financial reports submitted on time	12	12	1212	12	12	12
2.3. Monthly commitment returns submitted by the 10th of the following month	12	12	12	12	12	12
2.4. Percentage of audits completed in the annual audit plan	100	100	100	100	100	100
2.5. Percentage decrease in financial fraud	100	100	100	100	100	100
2.6. Timely annual external Audit	1	1		1	1	1
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	85	100	100	100
3.2. Percentage of staff trained on job-related skills	70	70	65	75	75	75
3.3. Number of staff trained in ICT	2	2	2	2	2	2
Subprogram 20.10: Information and Communication Technology						
Output 4.1 Improved access to information and communication technology services						
Indicator(s):						
4.1. Percentage of ICT infrastructure safeguarded against security risk	100	100		100	100	100
4.2. Percentage of ICT service requests resolved	100	100	85	100	100	100
Subprogram 20.11: Commercial Services						
Output 5: Revenue generating activities increased						
Indicators						
4.3. Number of income generating activities of the centre	2	2	2	2	2	3

VII. BUDGET BY ECONOMIC CLASSIFICATION

Programme 309: Medical Rehabilitation Services

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

Code	Description	2021/22		2022/23 Estimate
		Approved	Revised	
084	Current Grants to Extra-Budgetary Units	369.18	369.18	406.10
Total:		369.18	369.18	406.10

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

Code	Description	2021/22		2022/23 Estimate
		Approved	Revised	
263	Grants to Other General Government Units	369.18	369.18	406.10
Total:		369.18	369.18	406.10

Programme 20: Management and Administration Services

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

Code	Description	2022/2023		2023/24 Estimates
		Approved	Revised	
084	Current Grants to Extra-Budgetary Units	87.23	87.23	95.95
Total:		87.23	87.23	95.95

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

Code	Description	2021/22		2022/23 Estimates
		Approved	Revised	
263	Grants to Other General Government Units	87.23	87.23	95.95
Total:		87.23	87.23	95.95

VIII. BUDGET BY COST CENTRE

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

Code	Type	2022/2023		2023/24 Estimates
		Approved	Approved	
001	Headquarters	456.41	456.41	502.05
	Total	456.41	456.41	502.05

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

- To attain a top 20 ranking among universities on the African continent;
- To increase by 10 percent annually research and consultancy output in areas that will shape and enhance healthcare in Malawi and globally;
- To ensure deeper acceptance by faculty of a culture that supports and encourages outreach and awareness efforts that positively shape healthcare in Malawi;
- To be able to meet at least 50 percent of the University's operating expenses from internally generated resources by 2030;
- To establish and operationalize governance and management structures of the University;
- To strengthen all existing partnerships and create new ones with new partners; and
- To enhance the welfare of students.

III. MAJOR ACHIEVEMENTS IN 2022/2023

- Commenced construction of KUHeS Administration Block valued MK17 billion at Blantyre Campus. This is a construction of head office of KUHeS to cater for Lecture Theatres, additional office space, and graduation hall to be completed in May 2025;
- Commenced construction of KUHeS Integrated Nursing and Midwifery Skills Laboratory valued MK10 billion at Lilongwe Campus to improve practical student learning to be completed in September 2024;
- Construction of Kamuzu University of Health Sciences High Tech Teaching Hospital Blantyre;
- Completed 154 beds students hostel project and is under use at Lilongwe Campus; and
- KUHeS has the biggest portfolio of research and grants projects in the country with 121 active projects valued US \$87,799,583 as at 31st July 2022.

IV. PROGRAMME ISSUES

- Local currency devaluation
- Service gratuity liability

V. PROGRAMME STRUCTURE

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

No	Program/Subprogram	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
350	Higher Education	6,191.45	7,288.54	8,978.23	7,413.87	7,784.61
351	Research, Consultancy and Community Engagement	3,347.28	3,347.28	3,384.34	3,553.56	3,731.24
020	Management and Administration	9,078.62	9,078.62	10,274.33	10,789.05	11,328.45
020.7	Administration, Planning and Monitoring and Evaluation	6,818.52	6,818.52	8,596.87	9,025.72	9,477.95
020.8	Financial Management and Audit Services	1,323.78	1,323.78	878.8	922.74	968.88
020.9	Human Resource Management	279.3	279.3	264.23	279.44	292.41
020.1	Information and Communication Technology	657.02	657.02	534.43	561.15	589.21
	Total	18,617.34	19,714.44	22,636.90	21,756.48	22,844.30

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	2021/22 Actual	2022/23		2023/24 Targets	2024/25 Projection	2025/26 Projection
		Target	Prelim			
Programme Outcome: Increased access to quality university education						
Indicator(s)						
1.1. Teacher-student ratio	35	30	34	35	33	30
Sub-program						
Output 1: Access to quality undergraduate programmes increased						
Indicator(s):						
1.1 Number of male undergraduate students enrolled	1,450	1500	1024	1228	1474	1769
1.2. Number of female undergraduate students enrolled	2,200	2220	1516	1819	2183	2619
1.3. Teacher- student ratios for undergraduate students	35	30	34	35	33	30
Sub-Program						
Output 2: Number of postgraduate students increased						
Indicator(s):						
2.1. Number of male postgraduate students enrolled	250	350	157	188	226	271
2.2. Number of female postgraduate students enrolled	250	300	177	212	254	305

Programme 351: Research, Consultancies and Community Engagement

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

Table 6.2 Program Performance Information

Indicators	2021/22	2022/23		2023/24 Targets	2024/25 Projection	2025/26 Projection
	Actual	Target	Prelim			
Outcome(s): Increased evidence based policies Increased development of patentable technologies Increased well planned and coordinated community engagements						
Indicator(s):						
4.3. Number of patentable technologies developed	0	2		2	2	2
4.4. Number of books published from research for teaching	1	1		2	2	2
4.5. Number of publications in reputable journals	291	350		350	400	450

Programme 020: Management and Administration Services

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

Table 6.3 Program Performance Information

Indicators	2021/22	2022/23		2023/24 Targets	2024/25 Projection	2025/26 Projection
	Actual	Target	Prelim			
Outcome(s): Improved organizational, management and administrative services						
Indicator(s):						
1.2. Percentage of performance contract targets met	88	90		80	90	90
Subprogram 20.07 Administration, Planning and M&E						
Output 1: Management of organizational performance enhanced						
Indicator(s):						
4.6. Number of Quarterly performance contract progress reports submitted within 30 days after each quarter	100	100		100	100	100
4.7. Percentage of funding allocated to budgeted activities	100	100		100	100	100
4.8. Quarterly M&E reports produced	8	8		4	8	8
4.9. Percentage of procurements included in annual procurement plan	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						
Indicator(s):						
5.1. Percentage of invoices honoured as per the service charter	72	75		71	75	75

Indicators	2021/22 Actual	2022/23		2023/24 Targets	2024/25 Projection	2025/26 Projection
		Target	Prelim			
5.2. Number of Monthly financial reports submitted on time	100	100		100	100	100
5.3. Monthly commitment returns submitted by the 10th of the following month	100	100		100	100	100
5.4. Percentage of audits completed in the annual audit plan	80	100		100	100	100
5.5. Number of internal audit reports	6	4		4	4	4
Subprogram 20.08: Human Resource Management						
Output 3: Enhanced provision of services for the management of human resources						
Indicator(s):						
6.1. Percentage of personnel records up to-date	60	80		75	90	100
6.2. Percentage of staff trained on job-related skills	33	50		45	60	75
6.3. Percentage of vacant posts filled	45	50		10	50	60
6.4. Number of staffs trained in client services	33	50		45	60	75
6.5. Number of staffs trained in ICT	747	747		769	1000	1059
Subprogram 20.10: Information and Communication Technology						
Output 4: Improved access to information and communication technology services						
Indicator(s):						
7.1. Percentage of ICT infrastructure safeguarded against security risk	75	80		80	85	85
7.2. Percentage of ICT service requests resolved	90	100		100	100	100

VII. BUDGET BY ECONOMIC CLASSIFICATION

Programme No 350: Higher Education

Table 7.1 (a): Programme Budget by Item

(MK 000'000s)

Code	Description	2022/23 Approved	2022/23 Revised	2023/24 Estimate
084	Current Grants to Extra-Budgetary Units	2,356.00	4,062.21	4,478.23
089	Capital grants to Extra-Budgetary Units	3,835.45	3,226.33	4,500.00
Total:		6,191.45	7,288.54	8,978.23

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

Code	Description	2022/23 Approved	2022/23 Revised	2023/24 Estimate
263	Grants to Other General Government Units	6,191.45	7,288.54	8,978.23
Total:		6,191.45	7,288.54	8,978.23

Programme No. 351: Research, Consultancy and Community Engagement

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

Code	Description	2022/23 Approved	2022/23 Revised	2023/24 Estimate
084	Current Grants to Extra-Budgetary Units	3,347.28	3,347.28	3,384.34
Total:		3,347.28	3,347.28	3,384.34

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

Code	Description	2022/23 Approved	2022/23 Revised	2023/24 Estimate
263	Grants to Other General Government Units	3,347.28	3,347.28	3,384.34
Total:		3,347.28	3,347.28	3,384.34

Programme No. 020: Administration and Management

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

Code	Description	2022/23 Approved	2022/23 Revised	2023/24 Estimate
084	Current Grants to Extra-Budgetary Units	9,078.62	9,078.62	10,274.34
Total:		9,078.62	9,078.62	10,274.34

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

Code	Description	2022/23 Approved	2022/23 Revised	2023/24 Estimate
263	Grants to Other General Government Units	9,078.62	9,078.62	10,274.34
Total:		9,078.62	9,078.62	10,274.34

VIII. PROGRAM BUDGET BY COST CENTRE

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

Cost Center	Type	2022/23 Approved	2022/23 Revised	2023/24 Estimate
001 – Kamuzu University of Health Sciences	Recurrent	14,781.89	16,488.11	18,136.92
	Capital	3,835.46	3,226.33	4,500.00
Total		18,617.34	19,714.44	22,636.92

IX. PERSONNEL INFORMATION

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

Grade	Authorised Establishment	Filled Posts as at 1 st April 2022			Estimated Posts as at 31 st March, 2023			Cost of Estimated Posts 2023/24
		Male	Female	Total	Male	Female	Total	
KU 1 Grade*		1	1	2	1		1	139.09
KU 2 Grade					1		1	97.56
KU 3 Grade		9	2	11	20	1	21	1,541.07
KU 4 Grade		15	12	27	17	11	28	1,713.40
KU 5 Grade		37	22	59	61	34	95	4,602.22
KU 6 Grade		84	94	178	73	65	138	5,304.54
KU 7 Grade		43	70	113	67	29	96	2,960.69
KU 8 Grade		20	39	59	29	37	66	1,432.27
KU 9 Grade		22	28	50	42	70	112	1,914.29
KU 10 Grade		48	21	69	24	24	48	605.17
KU 11 Grade		57	18	75	67	27	94	982.80
KU 12 Grade		56	36	92	30	27	57	583.71
Total		372	341	713	432	325	757	21,877.46

X. CAPITAL BUDGET BY PROJECT

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

Project	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
Development I	335.46	335.46	0	0	0
Eastern and Southern Africa Higher Education Centers of Excellence Project - CoM	335.46	335.46	0	0	0
Development II	3,500.00	2,890.88	4,500.00	2,712.72	2,848.30
Construction of Administration Block for College of Medicine	2,000.00	1,605.88	2,000.00	1,671.72	1,755.30
Construction of Nursing and Midwifery Skills Laboratories at Kamuzu College of Nursing - Lilongwe Campus	1,000.00	1,000.00	1,500.00	1,041.00	1,093.00
Hightech University Teaching Hospital - KUHeS	500.00	285.00	1,000.00	0	0
Grand Total	3,835.46	3,226.33	4,500.00	2,712.72	2,848.30

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

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

III. MAJOR ACHIEVEMENTS 2022/23

- Continued to increase access to tertiary education through the Open Distance and learning (ODeL);
- A total of 1,833 students completed their undergraduate studies and 2,100 graduated in November 2022;
- Concluded Curriculum review for programs at Bunda College and was in progress at NRC.
- Worked towards the completion of the Teaching Complex A and ODeL Centre in Area 47 which are at 99 percent and 83 percent completion, respectively.
- Rehabilitated the NRC College Hall and Cafeteria, assembly hall, as well as the Lecturer Theatre at NRC. The library rehabilitation is also near completion at 75 percent;
- LUANAR secured funding from Norway on capacity building and research in sustainable food systems under FoodMa programme (US\$5.6million). This programme is being implemented through Work Packages which are more of Programme Objectives namely; (i) WP1: Strengthen food system governance and institutions; (ii) WP2: Enhance agricultural biodiversity, farming systems and seed security; (iii) WP3: Enhance climate smart agriculture through sustainable agriculture intensification; and (iv) WP4: Strengthen the capacity of LUANAR to respond to issues affecting the Malawi food system. The goal of the Programme is to strengthen local food systems in selected Extension Planning Areas (EPAs) in five of Malawi's districts (Rumphi, Mzimba, Kasungu, Mchinji and Dowa) and to demonstrate a sustainable improvement of food and nutrition security, resilience to climate change, and income among agriculture-dependent rural households. Furthermore, by strengthening LUANAR, FoodMa anticipates building skills and competencies and

generate research evidence necessary to achieving, wider agriculture intensification, effective policies, and supportive institutions that will create a conducive environment for sustainable food systems amongst small-scale farmers.

- In corroboration with the Instituto de Investigaç o Agr ria de Moçambique (IIAM) and the Tanzania Agriculture Research Institute (TARI-ILONGA) established the Center of Innovation for Crop Improvement for East and Southern Africa (CICI-ESA) with a \$1million funding from Feed the Future Innovation Lab for Crop Improvement.
- Secured US\$4million from USAID for Nutrition 4 Health project in collaboration with local NGOs;
- In addition, LUANAR is hosting three African Centers of Excellency on fisheries and aquaculture; policies and incubation. These centers are being funded by World Bank at the tune of US\$15 million;
- Completed the Gateway Administration Block to improve availability of office space.
- Developed new policies to improve governance of the University and review of existing policies such as the conditions of service.
- Implemented staff training and development programme through short and long-term training; and
- Revamped University standing committees and are now functional.

IV. PROGRAMME ISSUES

- Lost an academic year due to Covid 19 prompting academic activities meant for the year to be pushed forward

V. PROGRAMME STRUCTURE

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

No.	Program/sub-program title	2022-2023 Approved	2022-2023 Revised	2023-2024 Estimates	2024-2025 Projections	2025-2026 Projections
350	Higher Education	10,962.17	8,260.21	14,475.93	9,133.44	9,532.51
351	Research Volarisation & Outreach	3,343.62	3,343.62	3,677.98	3,861.88	4,054.98
020	Management and Administration	9,323.29	9,323.29	10,255.62	10,768.40	11,306.82
	Total	23,629.08	20,927.12	28,409.53	23,763.72	24,894.30

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	2021/22 Actual	2022/23		2023/24 Targets	2024/25 Projections	2025/26 Projections
		Target	Prelim			
Programme Outcome: Increased number of graduates						
Indicator(s)						
1.1. Percentage of enrolled undergraduate students graduating	80	85	90	90	91	96
1.2. Percentage of enrolled postgraduate students graduating	80	85	85	90	91	96
1.3. Percentage decrease in male students' attrition	50	65	85	70	75	85
1.4. Percentage decrease in female students attrition	50	65	70	70	75	85
Sub-Program: Teaching and Learning						
Output 1: Enrolment increased						
Indicator(s)						
1.1. Number of students enrolled at LUANAR	11,172	11,700	9,829	12,350	13,000	13,589
Sub-Program: Teaching and Learning						
Output 2: Learning infrastructure improved						
Indicator(s)						
2.1. Number of laboratories and workshops constructed	6	-	4	-	-	-
2.2. Number of lecture rooms constructed	6	-	8	-	-	-
2.3. Number of auditoriums constructed	2	-	2	-	-	-
2.4. Number of staff offices constructed	-	-	30	-	-	-
2.5. Number of library complexes constructed	-	-	-	-	-	-
Sub-Program: Monitoring, Quality Assurance and Enforcement						
Output 4: Quality assurance services established						
Indicator(s)						
3.1. Number Quality assurance policy guidelines developed	1	0	1	0	0	0
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	378	400	400	400	420	431
5.2. Number of students using e-learning platform	11,172	11,700	9,829	12,350	13,000	13,589

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	2021/22 Actual	2022/23		2023/24 Targets	2024/25 Projection	2025/26 Projection
		Target	Prelim			
Programme Outcomes:						
<ul style="list-style-type: none"> Increased technologies adopted Increased citations of publications Increased post graduate students' publications Increased partnerships and collaboration with stakeholder 						
Indicator(s)						
1.1. Number of post graduate student publications	30	40	40	40	40	45
1.2. Number of MOU's signed with partners.	12	10	11	10	10	9
Sub-Program: Research generation and Dissemination						
Output 1: Number of scholarly publications increased						
Indicator(s):						
1.1. Number of research grants received	11	20	12	20	20	25
1.2. Number of postgraduate theses completed	15	40	45	40	40	53
Sub-Program: Research and Outreach						
Output 2: Number of technologies developed and cleared increased						
Indicator(s):						
2.1. Number of technologies generated	2	5	-	5	5	7
2.2. Number of technologies cleared	2	2	-	2	2	2
2.3. Number of research facilities established and equipment purchased	-	1	1	1	1	1
Sub-Program: Research generation and Dissemination						
Output 3: Participation at research dissemination increased						
Indicator(s):						
2.4. Number of LUANAR Research dissemination conference organized per year	0	2	2	2	2	2

Programme 020: Administration and Management Services

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

Table 6.3: Programme Performance Information

Indicators	2021/22 Actual	2022/23		2023/24 Targets	2024/25 Projection	2025/26 Projection
		Target	Prelim			
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	97	97	98	98	98	99

Indicators	2021/22 Actual	2022/23		2023/24 Targets	20224/25 Projection	2025/26 Projection
		Target	Prelim			
1.2. Percentage increase in access to health and wellness services	70	60	50	70	70	70
1.3. Percentage increase in own generated income	15	15	15	15	15	15
Sub-Program: Financial Resource Management						
Output 1: Number of income generating activities increased						
Indicator(s):						
1.1. Number of Funded Projects	12	20	10	20	20	24
Sub-Program: Financial Management and Audit Services						
Output 3: Audit and risk management system in place improved						
Indicator(s):						
2.1. Number of statutory meetings for committees of the University	30	30	25	30	30	30
2.2. Number of training and development programmes on professionalism and ethics	2	5	2	5	5	7
2.3. Percentage of audits completed in the annual audit plan	100	100	30	100	100	100
2.4. Timely annual external Audit	1	1	1	1	1	1
2.5. Number of internal audit reports	15	10	5	10	10	10

VII. BUDGET BY ECONOMIC CLASSIFICATION

Programme No 350: Higher Education

Table 7.1 (a): Programme Budget by Item

(MK 000'000s)

Code	Description	2022/23 Approved	2022/23 Revised	2023/24 Estimate
084	Current Grants to Extra-Budgetary Units	3,412.63	5,113.63	5,623.89
089	Capital grants to Extra-Budgetary Units	7,549.54	3,146.58	8,852.04
Total:		10,962.17	8,260.21	14,475.93

Table 7.2 (a): Programme Budget by GFS

(MK 000'000s)

Code	Description	2022/23 Approved	2022/23 Revised	2023/24 Estimate
263	Grants to Other General Government Units	10,962.17	8,260.21	14,475.93
Total:		10,962.17	8,260.21	14,475.93

Programme No. 351: Research, Consultancy and Community Engagement

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

Code	Description	2022/23 Approved	2022/23 Revised	2023/24 Estimate
084	Current Grants to Extra-Budgetary Units	3,343.62	3,343.62	3,677.98
Total:		3,343.62	3,343.62	3,677.98

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

Code	Description	2022/23 Approved	2022/23 Revised	2023/24 Estimate
263	Grants to Other General Government Units	3,343.62	3,343.62	3,677.98
Total:		3,343.62	3,343.62	3,677.98

Programme No. 020: Administration and Management

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

Code	Description	2022/23 Approved	2022/23 Revised	2023/24 Estimate
084	Current Grants to Extra-Budgetary Units	9,323.29	9,323.29	10,255.62
Total:		9,323.29	9,323.29	10,255.62

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

Code	Description	2022/23 Approved	2022/23 Revised	2023/24 Estimate
263	Grants to Other General Government Units	9,323.29	9,323.29	10,255.62
Total:		9,323.29	9,323.29	10,255.62

VIII. PROGRAM BUDGET BY COST CENTRE

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

Cost Center	Type	2022/23 Approved	2022/23 Revised	2023/24 Estimate
001 – Kamuzu University of Health Sciences	Recurrent	16,079.54	17,780.54	19,557.50
	Capital	7,549.54	3,146.58	8,852.04
Total		23,629.08	20,927.12	28,409.53

IX. PERSONNEL INFORMATION

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

Grade	Authorised Establishment	Filled Posts as at 1 st April 2022			Estimated Posts as at 1 st April, 2023			Cost of Estimated Posts 2023/24
		Male	Female	Total	Male	Female	Total	
A	-	13	0	13	13	0	13	37
B	20	5	0	15	5	0	15	54
C	25	23	7	30	25	7	32	156
D	65	52	11	63	54	11	65	458
E	50	39	4	43	42	5	47	600
F	54	43	10	53	46	11	57	684
G	48	16	8	24	16	8	24	374
H	18	16	8	28	16	8	28	470
I	10	3	4	7	3	3	6	157
J	15	3	6	9	3	6	9	260
K	112	99	30	129	103	31	134	4234
L	157	79	37	116	79	36	115	5361
M	44	42	12	54	42	12	54	3554
N	34	16	2	18	14	2	16	1305
O	19	20	0	20	19	0	19	1772
P	1	1	0	1	1	0	1	121
Q	1	1	0	1	1	0	1	136
Total	673	479	145	624	479	145	624	19733

X. CAPITAL BUDGET BY PROJECT

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

Project	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
Development I	1,152.04	1,152.04	1,152.04	1,152.04	1,152.04
LUANAR Sustainable Food Systems	1,152.04	1,152.04	1,152.04	1,152.04	1,152.04
Development II	6,397.50	1,994.54	7,700.00	2,076.32	2,180.13
Capacity Expansion and Productive Knowledge Generation and Application - NRC	2,000.00	452.25	3,000.00	470.79	494.33
Construction of Teaching Complex and Administration Block for LUANAR	2,397.50	633.89	1,700.00	659.88	692.88
Development of LUANAR Mega Farm	-	-	1,000.00	-	-
Skills development programme -LUANAR	2,000.00	908.40	2,000.00	945.64	992.92
Grand Total	7,549.54	3,146.58	8,852.04	3,228.35	3,332.17

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 with a view to empower the Malawian public and enhance sustainable development.

II. STRATEGIC OBJECTIVES

- To meet its mandate and contribute to the attainment of Malawi 2063 (MIP_1), MBC operates under the following strategic objectives;
- To build and retain audience share through relevant and appealing content and programming which is informative, educative and entertaining by 2024
- To put in place an innovative broadcasting technology platform and infrastructure that will enable MBC to provide quality production and improve transmission;
- To create a financially viable corporation built on a sustainable business model through excellent customer service and revenue generation and efficient and effective resource utilization by 2024 and
- To create an environment that attracts, retains and nurtures talent for effective realization of the corporation's goals.

III. MAJOR ACHIEVEMENTS IN 2022/23

- Reduced expenditure by 25 percent;
- Introduced 2nd TV channel dubbed 2 ON THE GO to double prime time for increased revenue generation;
- Launched second TV channel in November, 2022;
- Upgraded the internet services by increasing bandwidth for improved service delivery; and
- Client database grew by 2.7 percent through an outlet mapping exercise that was carried out in Blantyre, Zomba, Lilongwe and Mzuzu.

IV. PROGRAMME ISSUES

- Huge debts incurred in the past years some resulting from lawsuits;
- Limited number of field recording/ production equipment and other enabling assets to execute our mandate effectively;
- Old broadcasting equipment that tends to breakdown more often;
- Inadequate and obsolete office equipment e.g. computers to speed up delivery of service; and
- Long grounding of vehicles for repairs resulting in high running costs and failure to service some errands on time.

V. PROGRAMME STRUCTURE

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

No.	Program/ sub-program	2022/2023 Approved	2022/2023 Revised	2023/2024 Estimates	2024/2025 Projection	2025/2026 Projection
311	Broadcasting Services	1,507.54	1,507.54	1,658.29	1,741.21	1,828.27
311.1	Programming Services	836.04	836.04	919.64	965.63	1,013.91
311.2	Broadcasting Infrastructure	418.60	418.60	460.46	483.48	507.66
311.3	Sales and Marketing	252.90	252.90	278.19	292.10	306.70
020	Management and Administration	1,285.49	1,285.49	1,414.04	1,484.74	1,558.98
020.7	Administration, planning and monitoring and evaluation	787.50	787.50	866.25	909.56	955.04
020.8	Financial Management and Auditing services	251.96	251.96	277.16	291.01	305.56
020.9	Human Resource Management	130.55	130.55	143.61	150.79	158.32
020.1	Information and Communication Technology	115.48	115.48	127.03	133.38	140.05
Total		2,793.03	2,793.03	3,072.33	3,225.95	3,387.25

VI. PROGRAM BUDGET AND PERFORMANCE INFORMATION

Programme 311: Broadcasting Services

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

Table 6.1 Program Performance Information

Indicators	2021/22 Actual	2022/23		2023/24 Estimate	2024/25 Target	2025/26 Projection
		Target	Prelim			
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	85	90
1.3. Signal availability	100	95	99.6	99.6	99.6	99.6
1.4. Percentage increase in revenue	30	40	-21	12	10	10
Sub-Programme 1.1: Programming Services						
Output 1: Number and quality of programme produced increased						
Indicator(s)						
1.1 Percentage of localtvprogrammes	95	95	96	98	90	92
1.2 percentage of local radio programmes	97	99	99	99	99	99
1.3 Percentage reduction of unnecessary programme repeats	80	95	93	95	95	95

Indicators	2021/22 Actual	2022/23		2023/24 Estimate	2024/25 Target	2025/26 Projection
		Target	Prelim			
1.4 Percentage average of local music played	80	70	75	80	80	80
1.5 Percentage reduction in production errors	100	80	90	100	100	100
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	0	0
3.2 No. of studios modernized.	3	1	0	0	0	0
Output 4: Field production services improved						
Indicator(s):						
4.1 No. of outside broadcasting vans acquired	0	1	0	1	0	0
4.2 Number of digital audio recorders and accessories acquired	1	0	0	0	1	1
4.3 Number of cameras acquired	6	10	0	0	15	15
4.4 Number of satellite flyaway acquired and serviced	4	6	0	6	6	6
Output 5: Transmission infrastructure improved						
Indicator(s):						
5.1 No. of obsolete transmitters replaced	8	4	0	4	5	5
5.2 No. of transmitter sites established	1	1	1	1	1	1
5.3 No. of power back up plants installed	1	1	0	0	3	2
5.4 No. of satellite uplinks upgraded	1	0	0	1	1	1
Subprogram 1.4: Sales and Marketing						
Output 6: Commercial services improved						
Indicators						
6.1 Percentage increase in sales	30	46	35	10	12	10
6.2 Number of promotional activities conducted	24	12	6	24	24	24

Indicators	2021/22 Actual	2022/23		2023/24 Estimate	2024/25 Target	2025/26 Projection
		Target	Prelim			
6.3 Percentage of projected sales target achieved	100	100	56	100	100	100
6.4 Percentage of customer complaints resolved	100	100	100	100	100	100

Programme 020: Management and Administration Services

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

Table 6.1 Program Performance Information

Indicators	2021/22 Actual	2022/23 Target	2022/23 Prelim	2023/24 Estimate	2024/25 Targets	2025/26 Projection
Outcome: Improved organizational, management and administrative services						
Indicator(s):						
1.1. Number of Monthly financial reports submitted by 14 th of the following month	2	2	2	2	2	2
Subprogram 20.1: Administration, Planning and M&E						
Output 1: Management of organizational perform 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 Annual procurement plan prepared	1	1	1	1	1	1
1.3 Percentage of procurements included in annual procurement plan	70	100	100	100	100	100
1.4 Percentage of procurement contracts managed	100	100	100	100	100	100
Subprogram 20.2: Financial Management and Audit Services						
Output 2: Financial processes in accordance with policies and regulatory requirements strengthened						
Indicator(s):						
2.1 Number of Monthly financial reports submitted by 14 th of the following month	2	2	2	2	2	2
2.2 Monthly commitment returns submitted by the 14 th 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

Indicators	2021/22 Actual	2022/23 Target	2022/23 Prelim	2023/24 Estimate	2024/25 Targets	2025/26 Projection
2.5 Percentage of funding allocated to budgeted activities	100	100	100	100	100	100
Subprogram 20.08: Human Resource Management						
Output 3: Enhanced provision of services for the management of human resources						
Indicator(s):						
3.1 Percentage of personnel records up to-date	100	100	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 turn over	3	3	3	3	2	2
3.5 Number of HIV/Aids work place programmes implemented	4	4	4	4	4	4
Subprogram 20.10: Information and Communication Technology						
Output 4: Access to information and communication technology services improved						
Indicator(s):						
4.1 Percentage of ICT infrastructure safeguarded against security risk	60	80	80	80	90	90
4.2 percentage of ICT service requests resolved	75	75	75	80	90	90
4.3 Modernised network sites %	50	50	50	60	70	70
4.4 Employee-computer ratio	3:1	2:1	2:1	2:1	2:1	1:1
4.5 Internet connectivity (%)	90	90	90	95	100	100
4.6 Number of computers replaced within 1 year	14	10	4	10	15	15
4.7 ICT policy implemented	0	1	0	1	1	1

VII. BUDGET BY ECONOMIC CLASSIFICATION

Programme 311 Broadcasting Services

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

Code	Description	2022/23 Approved	2022/23 Revised	2023/24 Estimate
084	Current Grants to Extra-Budgetary Units	1,507.54	1,507.54	1,658.29
Total:		1,507.54	1,507.54	1,658.29

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

Code	Description	2022/23 Approved	2022/23 Revised	2023/24 Estimate
263	Grants to Other General Government Units	1,507.54	1,507.54	1,658.29
Total:		1,507.54	1,507.54	1,658.29

Programme No. 020: Administration and Management

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

Code	Description	2022/23 Approved	2022/23 Revised	2023/24 Estimate
084	Current Grants to Extra-Budgetary Units	1,285.49	1,285.49	1,414.04
Total:		1,285.49	1,285.49	1,414.04

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

Code	Description	2022/23 Approved	2022/23 Revised	2023/24 Estimate
263	Grants to Other General Government Units	1,285.49	1,285.49	1,414.04
Total		1,285.49	1,285.49	1,414.04

VIII. PROGRAM BUDGET BY COST CENTRE

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

Cost Centre	Description	Type	2022/23 Approved	2022/23 Revised	2023/24 Estimate
001	Headquarters Total – Recurrent	Recurrent	2,793.03	2,793.03	3,072.33
Total			2,793.03	2,793.03	3,072.33

IX. PERSONNEL INFORMATION

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

Grade	Authorised Establishment	Filled Posts as at 1 st April 2022			Estimated posts as at 31 st March, 2023			Estimated Cost of Posts 2023/2024
		Male	Female	Total	Male	Female	Total	
MBC1	1	1	0	1	1	0	1	38
MBC2	6	3	1	4	4	2	6	128
MBC3	8	10	5	14	13	3	17	272
MBC4	22	37	5	42	39	6	45	528
MBC5	44	33	10	43	30	12	42	338
MBC6	86	48	25	73	56	20	76	467
MBC7	134	83	35	118	70	40	110	351

Grade	Authorised Establishment	Filled Posts as at 1 st April 2022			Estimated posts as at 31 st March, 2023			Estimated Cost of Posts 2023/2024
		Male	Female	Total	Male	Female	Total	
MBC8	31	32	8	40	35	8	43	138
MBC9	53	30	21	51	40	44	84	112
MBC10	22	1	2	3	1	2	3	14
MBC11	6	3	2	5	5	5	10	18
Total	413	280	114	394	287	143	430	2,404

MALAWI COUNCIL FOR THE HANDICAPPED

Vote Number: 275

Controlling Officer: Executive Director

I. MISSION

To empower persons with disabilities by providing rehabilitation Programs and services and promoting public interest to achieve an inclusive society.

II. STRATEGIC OBJECTIVES

- To facilitate provision of access to health services so that males and females with disabilities enhance and maintain existing levels of health;
- To facilitate the provision of a quality, equitable and relevant education to males and females with disabilities;
- To improve livelihoods for male and females with disabilities in order to alleviate their poverty;
- To promote participation of persons with disabilities in socio-political processes;
- To create awareness on disability issues in turn promote public interest towards the empowerment of persons with disabilities.

III. MAJOR ACHIEVEMENTS FOR 2022-23

- Identified 6,837 new cases of persons with disabilities consisting of 3,233 males and 3,604 females. The highest figure been those with epilepsy followed by those with cerebral palsy (444M, 418 F);
- Referred 15,719 persons with disabilities to various institutions and organizations of which 7,540 were males 8,179 were females;
- Assisted 29,088 Persons with Disabilities in one way or the other according to type of intervention. These consisted of 14,384 males and 14,703 females. The majority accessed epilepsy drugs followed by physiotherapy;
- Trained 78 (46 male and 32 female) persons with disabilities at Lilongwe Vocational Training Centre and Kamuzu Vocational Training and Rehabilitation Centres respectively;
- 30 self-help groups were given livestock as a source of livelihood;
- 90 (52 male, 38 female) persons with visual impairment were given Braille books on covid 19 so as to enable them access information on Corona virus;
- Distributed Persons Protective Equipment (PPEs) for Covid-19 to persons with disabilities and their families. These include buckets, hand washing soap and masks in 12 districts;
- Sensitized 30 Area Development Committees (ADCs) and Village Development Committees (VDCs) on dispelling myths about persons with albinism; and
- Constructed 29 houses for persons with disabilities in Salima district with funding from Hope and Healing of Canada in collaboration with Habitat for Humanity Malawi.

IV. PROGRAMME ISSUES

- Failure to increase intake of persons with disabilities at training institutions;
- Dilapidated houses for the 36 blind farmers at resettlement schemes;

- Lack of Motor vehicles for senior management including motor cycles for field officers and
- Compromised security at head office due to lack of perimeter fence.

V. PROGRAMME STRUCTURE

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

No	Program/Subprogram	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
375	Rehabilitation Services	412.75	412.75	454.03	476.73	500.56
375.1	Community Based Rehabilitation Services	158.92	158.92	174.81	183.55	192.73
375.2	Institutional based Rehabilitation Services	227.62	227.62	250.38	262.90	276.05
375.2	Outreach and Extension Services	26.21	26.21	28.83	30.27	31.79
020	Management and Administration	732.05	840.84	924.92	971.17	1,019.73
020.7	Administration, Planning and Monitoring and Evaluation	691.62	800.41	880.45	924.47	970.70
020.8	Financial Management and Audit Services	3.70	3.70	4.07	4.27	4.49
020.9	Human Resource Management	17.03	17.03	18.73	19.67	20.65
020.1	Information and Communication Technology	19.70	19.70	21.67	22.75	23.89
Total		1,144.80	1,253.59	1,378.95	1,447.90	1,520.29

VI. PROGRAM BUDGET AND PERFORMANCE INFORMATION

Programme No.328: Rehabilitation Services

Programme Objective: To provide rehabilitation programmes and services

Table 6.1: Program Performance Information

Indicators	2021/22 Actual	2022/23		2023/24 Targets	2024/25 Projection	2025/26 Projection
		Target	Prelim			
Programme Outcome: Management, coordination and provision of rehabilitation programs and services improved						
Indicator(s)						
1.0 Number of persons with disabilities accessing general health services	44675	18447	26556	20000	20500	21000
Output 1: Persons with disability identified						
Output Indicators						
1.1. Number of Persons with disabilities (PWDs) identified	6837	5445	5246	5500	6000	6500
1.2. Number of Health personnel oriented in inclusive practices	540	605	455	600	550	650

Indicators	2021/22 Actual	2022/23		2023/24 Targets	2024/25 Projection	2025/26 Projection
		Target	Prelim			
Programme Outcome: Management, coordination and provision of rehabilitation programs and services improved						
1.3. Number of Parent Support groups formed.	73	121	142	59	87	90
1.4. Number of volunteers trained.	100	121	80	90	115	120
1.5. Number of people attended awareness campaigns on prevention of disabilities and health promotion	3560	3630	3560	3500	3800	4000
1.6. Number of eye/Cataract operations done.	699	605	536	600	675	720
1.7. Number of PWDS went for HIV counselling and testing(HTC)	180	1210	1600	1700	1810	1900
1.8. Number of PWDS received food supplements	256	302	256	300	320	350
1.9. Number of Orthopaedic operations done	833	242	467	480	520	550
1.10. Number of children received stimulation	10002	302	2820	2900	3200	3800
1.11. Number of visually impaired persons underwent rehabilitation training.	85	605	224	300	350	400
1.12. Number of Persons with Disabilities received Physio therapy.	5092	1452	1570	1600	1690	1720
1.13. Number of PWDs received counselling	2086	2420	1121	2000	2200	2600
1.14. Number of person with disabilities received epilepsy drugs	6901	6050	7438	7000	7500	8000
1.15. Number of PWDS received assistive devices.	7346	960	1002	1200	1500	2000
1.16. Number of caregivers oriented on caring for children with cerebral palsy (CP)	85	36	39	40	55	70
Output 2: Persons with disabilities accessing education						
Indicators:						
2.1. Number of students enrolled in school.	680	1210	950	1200	1300	1500
2.2. Number of classroom teachers oriented on inclusive practices	124	362	120	200	240	300
2.3. Number of students assisted with school fees.	1178	242	33	40	48	60
2.4. Number of school blocks and water points made accessible.	287	121	101	150	200	220
2.5. Number of Students secured bursaries.	352	60	273	300	320	350

Indicators	2021/22 Actual	2022/23		2023/24 Targets	2024/25 Projection	2025/26 Projection
		Target	Prelim			
Programme Outcome: Management, coordination and provision of rehabilitation programs and services improved						
2.6. Number of students received material support.	82	48	67	70	78	80
2.7. Number of people attending awareness meetings on the importance of education	5391	4800	3552	3600	3800	4000
2.8. Number of publications/ articles on education and disability	42	8	10	15	20	25
2.9. Number of children with disabilities enrollment in ECDE Centres	582	605	277	300	350	420
2.10. Number of care givers oriented on inclusive practices	493	113	636	690	700	820
2.11. Number of adult persons with disabilities joining literacy classes for illiterate persons with disabilities	68	67	65	70	80	100
Output 3: Access to Skills Training increased						
Indicators						
3.1. Number of Persons with Disabilities assessed and trained in vocational skills in the community	641	121	322	400	490	510
3.2. Number of Persons with Disabilities trained in MACOHA centres.	99	73	55	60	70	90
3.3. Number of Persons with Disabilities received loans.	1451	608	1451	1500	1800	2000
3.4. Number of PWDs trained in business management skills.	434	484	423	450	500	550
3.5. Number of PWDS attached to companies and organizations	38	36	21	30	45	60
3.6. Number of PWDS linked to money lending institutions.	105	484	68	65	70	75
3.7. Number PWDs placed in open employment.	538	60	103	120	180	250
3.8. Number PWDs received resettlement tools.	39	29	39	40	50	69
3.9. Number PWDs received subsidized farm inputs	270	2420	340	400	700	720
3.10. Number of persons with disabilities provided with career guidance and counseling and coaching	190	95	188	200	220	250
3.11. Number of prospective employers lobbied to employ persons with disabilities	25	55	22	30	40	50

Indicators	2021/22 Actual	2022/23		2023/24 Targets	2024/25 Projection	2025/26 Projection
		Target	Prelim			
Programme Outcome: Management, coordination and provision of rehabilitation programs and services improved						
3.12. Number of PWDs engaged in IGAs	598	55	1121	1500	1800	2000
Output 4: Participation in socio cultural activities increased						
Indicators:						
4.1. No of people attended awareness meetings targeting chiefs and communities.	1216	2420	1170	1200	1250	1320
4.2. Number included in socio-cultural activities	682	1210	828	1000	1200	1500
4.3. Number persons with disabilities oriented in Human Rights	997	600	515	600	650	700
4.4. Number of PWDS trained on advocacy	138	130	121	200	250	290
4.5. Number of Persons with Disabilities reported violations of their rights.	19	45	78	80	95	101
4.6. Number of self-help groups formed	50	24	52	55	60	65
Output 5: Participation in socio-political processes increased						
Indicators						
4.7. Number of opinion leaders sensitized on the need to include PWDs in political and leadership structures.	89	120	87	120	150	200
4.8. Number of Persons with disabilities in leadership positions	129	110	127	200	250	300
4.9. Number of Self-help groups trained	12	120	32	40	50	75

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	2021/22 Actual	2022/23		2023/24 Targets	2024/25 Projection	2025/26 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	80	100	75	100	100	100
1.2. Percentage increase in self-generated income through production units	50	70	60	80	90	90
Output Indicators						

Indicators	2021/22 Actual	2022/23		2023/24 Targets	2024/25 Projection	2025/26 Projection
		Target	Prelim			
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	100	70	60	80	90	100
1.3. Quarterly M&E reports produced	0	4	0	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	100	75	100	100	100
1.6. Number of asset registers maintained	3	4	3	4	4	4
1.7. Percentage of procurement contracts managed	50	75	50	60	75	75
1.8. Number of functional vehicles	10	17	10	10	10	10
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 honoured as per the service charter	50	50	40	100	100	100
2.2. Number of Monthly financial reports submitted on time	12	12	12	12	12	12
2.3. Monthly commitment returns submitted by the 10th of the following month	12	12	12	12	12	12
2.4. Percentage of audits completed in the annual audit plan	60	100	60	100	100	100
2.5. Percentage decrease in financial fraud	100	100	90	100	100	100
2.6. Timely annual external Audit	1	1	1	1	1	1
2.7. Number of internal audit reports	4	4	4	4	4	4
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	80	100	90	100	100	100

Indicators	2021/22 Actual	2022/23		2023/24 Targets	2024/25 Projection	2025/26 Projection
		Target	Prelim			
3.2. Percentage of staff appraised on their performance	90	100	80	100	100	100
3.3. Percentage of staff trained on job-related skills	10	50	4	100	100	100
3.4. Percentage of vacant posts filled	90	100	95	95	99	100
3.5. Number of staff trained in client services	100	250	90	200	250	300
3.6. Number of staff trained in ICT	100	150	10	180	200	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	40	100	100	100
4.2. Percentage of ICT service requests resolved	50	100	80	60	80	100
4.3. Internet Access and accessories	50	88	30	80	90	100
4.4. Disability Management Information System Data captured	800	1450	100	1500	1800	2000
4.5. Website document upload	154	60	50	160	190	210
4.6. Purchase of new equipment	6	8	6	20	20	20

VII. PROGRAM BUDGET BY ECONOMIC CLASSIFICATION

Programme No 375 Rehabilitation Services

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

Code	Description	2022/23 Approved	2022/23 Revised	2023/24 Estimate
084	Current Grants to Extra-Budgetary Units	412.75	412.75	454.03
Total:		412.75	412.75	454.03

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

Code	Description	2022/23 Approved	2022/23 Revised	2023/24 Estimate
263	Grants to Other General Government Units	412.75	412.75	454.03
Total:		412.75	412.75	454.03

Programme No. 020: Administration and Management

Table 7.1 (b): Programme Budget by Item

(MK 000'000s)

Code	Description	2022/23 Approved	2022/23 Revised	2023/24 Estimate
084	Current Grants to Extra-Budgetary Units	732.05	840.84	924.92
Total:		732.05	840.84	924.92

Table 7.2 (b): Programme Budget by GFS

(MK 000'000s)

Code	Description	2022/23 Approved	2022/23 Revised	2023/24 Estimate
263	Grants to Other General Government Units	732.05	840.84	924.92
Total:		732.05	840.84	924.92

VIII. PROGRAM BUDGET BY COST CENTRE

Table 8.1: Budget by Cost Centre

(MK 000'000s)

Cost Center	Type	2022/23 Approved	2022/23 Revised	2023/24 Estimate
MACOHA	Recurrent	1,144.80	1,253.59	1,378.95
Total		1,144.80	1,253.59	1,378.95

IX. PERSONNEL INFORMATION

Table 9: Staffing Profile by Grade

(MK 000'000s)

Grade	Authorized Establishment	Filled Posts as at 1st April 2023			Estimated Posts as at 30th March, 2024			Cost of Estimated Posts 2022/23
		Male	Female	Total	Male	Female	Total	
1	1	1		1	1		1	21.74
2	2	-	-	2	2	-	2	31.54
3	4	2	2	4	2	2	4	46.20
4	6	4	1	6	4	2	6	51.79
5	8	7	1	8	7	1	8	55.99
6	27	20	7	27	20	7	27	155.90
7	14	7	7	14	7	7	14	61.41
8	17	6	11	17	6	11	17	61.16
9	45	28	17	45	28	17	45	137.61
10	56	40	16	56	40	16	56	157.00
11	58	41	17	58	41	17	58	122.85
12	62	54	8	62	54	8	62	115.66

Grade	Authorized Establishment	Filled Posts as at 1st April 2023			Estimated Posts as at 30th March, 2024			Cost of Estimated Posts 2022/23
		Male	Female	Total	Male	Female	Total	
13	25	17	8	25	17	8	25	40.32
Total	325	227	95	325	229	96	325	1,059.15

MALAWI ENVIRONMENT PROTECTION AUTHORITY

Vote number: 275

Controlling Officer: Director General

I. MISSION

To provide excellent services in cross-sectoral coordination, monitoring, overseeing compliance for the protection and management of the environment and sustainable utilization of natural resources.

II. STRATEGIC OBJECTIVES

- To enhance compliance to environment and natural resources legislative and regulatory framework; and
- To enhance the conservation and sustainable use of biodiversity for the environment and human well-being.

III. PROGRAMME STRUCTURE

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

No.	Program/sub-program title	2022/23 Approved	2022/23 Revised	2023/24 Estimates	2024/25 Projection	2025/26 Projection
020	Management and Administration	224.33	224.33	246.76	259.10	272.06
092	Environment and Climate Change Management	42.27	42.27	46.50	48.82	51.26
Total		266.60	266.60	293.26	307.92	323.32

IV. BUDGET BY ECONOMIC CLASSIFICATION

Programme No. 092: Environment and Climate Change Management

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

Code	Description	2022/23		2023/24 Estimate
		Approved	Revised	
084	Current Grants to Extra-Budgetary Units	42.27	42.27	46.50
Total:		42.27	42.27	46.50

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

Code	Description	2022/23		2023/24 Estimate
		Approved	Revised	
263	Grants to Other General Government Units	42.27	42.27	46.50
Total:		42.27	42.27	46.50

Programme No. 020: Management and Administration

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

Code	Description	2022/23		2023/24 Estimate
		Approved	Revised	
084	Current Grants to Extra-Budgetary Units	224.33	224.33	246.76
Total:		224.33	224.33	246.76

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

Code	Description	2022/23		2023/24 Estimate
		Approved	Revised	
263	Grants to Other General Government Units	224.33	224.33	246.76
Total:		224.33	224.33	246.76

V. PROGRAM BUDGET BY COST CENTRE

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

Cost Center	Type	2022/23		2023/24 Estimate
		Approved	Revised	
001 - Headquarters	Recurrent	266.60	266.60	293.26
Total		266.60	266.60	293.26

MALAWI NATIONAL COUNCIL OF SPORTS

Vote number: 275

Controlling Officer: Executive Secretary

I. MISSION

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

II. STRATEGIC OBJECTIVES

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

III. MAJOR ACHIEVEMENTS IN 2022/2023

- Team Malawi got thirty-seven medals at AUSC R5 2022 Youth Games which took place in Malawi and Malawi was on position six out of ten countries;
- The Queens qualified for World Cup Championship;
- Asimenye Simwaka broke her own record and the nation record at Birmingham Commonwealth Games on 400M heats;
- New sport was born in the name of Kick Boxing and has won some medals;
- Football beach soccer national team finished sixth position at AFCON finals in Mozambique; and
- Introduced Mzuzu City Half Marathon.

IV. PROGRAMME ISSUES

- Inadequate and poor Infrastructures

V. PROGRAMME STRUCTURE

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

No.	Program/sub-program	2022/23 Approved	2022/23 Revised	2023/24 Estimate	2024/25 Projection	2025/26 Projection
376.0	Sports Development	3,806.00	7,286.24	3,046.60	1,805.31	1,895.58
376.1	Sports Infrastructure Development	400.00	400.00	440.00	462.00	485.10
376.2	Sports Event Management	3,339.50	6,819.74	2,533.45	1,266.50	1,329.83

No.	Program/sub-program	2022/23 Approved	2022/23 Revised	2023/24 Estimate	2024/25 Projection	2025/26 Projection
376.3	Sports human resource development	66.50	66.50	73.15	76.81	80.65
020	Management & Administration	744.00	744.00	818.40	859.32	902.29
020.7	Administration, Planning and Monitoring and Evaluation	482.13	482.13	530.34	556.86	584.70
020.8	Financial Management and Audit Services	22.60	22.60	24.86	26.10	27.41
020.9	Human Resource Management	194.05	194.05	213.46	224.13	235.33
020.1	Information and Communication Technology	18.62	18.62	20.48	21.51	22.58
020.3	Cross Cutting Issues	26.60	26.60	29.26	30.72	32.26
TOTAL		4,550.00	8,030.24	3,865.00	2,664.63	2,797.86

VI. PROGRAMME BUDGET AND PERFORMANCE INFORMATION

Program 376: Sports Development

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

Table 6.1 Programme Performance Information

Indicators	2021/22 Actual	2022/23		2023/24 Targets	2024/25 Projection	2025/26 Projection
		Target	Prelim			
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	32	30	41	10	30	30
1.2. Number of sports for all activities	3	3	3	5	5	5
Sub-program 1.1 Sports infrastructure developed						
Output 1: Sports infrastructure developed						
Indicator(s):						
1.1. Number of sports facilities renovated	1	2	1	2	2	2
1.2. Number of new sports infrastructures constructed	1	1	0	1	1	1
Output 2: Sports equipment acquired						
Indicator(s):						
2.1. Number of sports associations acquiring sport equipment	5	10	5	10	10	10
Sub-Program 1.2: Sporting event management						
Output 3: Local competitions organized						
Indicator(s):						
3.1. Number of competitions and events organised	22	30	20	30	30	30

Indicators	2021/22 Actual	2022/23		2023/24 Targets	2024/25 Projection	2025/26 Projection
		Target	Prelim			
Output 4: Hosting and participation in international competitions and events						
Indicator(s):						
4.1. Number of international competitions and events participated in.	20	30	18	30	32	35
Sub-Program 1. 3: Sports human resource development						
Output 5: Sports personnel trained						
Indicator(s):						
5.1. Number of sports personnel trained	220	80	100	90	95	100
Output 6: Athletes trained						
Indicator(s):						
6.1. Number of athletes trained	700	500	1000	650	600	750

Programme 020: 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	2021/22 Actual	2022/23		2023/24 Targets	2024/25 Projection	2025/26 Projection
		Target	Prelim			
Outcome(s):						
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	90	90	60	100	95	100
1.2. Percentage increase in self-generated income	76	115	115	24	15	-11
Subprogram 20.07: Administration, Planning and M&E						
Output 1: Enhanced management of organizational performance						
Indicator(s):						
1.1. Number of Quarterly performance contract progress reports submitted within 30 days after each quarter	4	4	2	4	4	4
1.2. Percentage of funding allocated to budgeted activities	100	100	50	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	100	100	100	100	100	100
1.5. Number of asset registers maintained	1	1	1	1	1	1

Indicators	2021/22 Actual	2022/23		2023/24 Targets	2024/25 Projection	2025/26 Projection
		Target	Prelim			
1.6. Percentage of procurement contracts managed	100	100	50	100	100	100
Subprogram 20.08: Financial Management and Audit Services						
Output 2: Financial processes in accordance with policies and regulatory requirements strengthened						
Indicator(s):						
2.1. Percentage of invoices honoured as per the service charter	100	100	50	100	100	100
2.2. Number of Monthly financial reports submitted on time	9	12	6	12	12	12
2.3. Monthly commitment returns submitted by the 10th of the following month	0	0	0	0	0	0
2.4. Percentage of audits completed in the annual audit plan	100	100	100	100	100	100
2.5. Percentage decrease in financial fraud	100	100	100	100	100	100
2.6. Timely annual external Audit	100	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):						
3.1. Percentage of up-to-date personnel records	100	100	100	100	100	100
3.2. Percentage of staff appraised on their performance	100	100	50	100	100	100
3.3. Percentage of staff trained on job-related skills (in relation to the organizational training plan)	100	100	50	100	100	100
3.4. Number of new staff employed	1	5	1	5	5	5
3.5. Number of staff trained in client services	0	2	2	5	5	5
3.6. Number of staff trained in ICT	0	0	0	0	0	0
Subprogram 20.10: Information and Communication Technology						
Output 4: Access to information and communication technology services improved						
Indicator(s):						
4.1. Percentage of ICT infrastructure safeguarded against security risk	100	100	100	100	100	100
4.2. Percentage of ICT service requests resolved	100	100	60	100	100	100

VII. BUDGET BY ECONOMIC CLASSIFICATION

Programme 376 Sports Development

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

Code	Description	2022/23 Approved	2022/23 Revised	2023/24 Estimate
084	Current Grants to Extra-Budgetary Units	3,406.00	7,112.00	1,546.60
089	Capital Grants to Extra-Budgetary Units	400.00	174.24	1,500.00
Total:		3,806.00	7,286.24	3,046.60

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

Code	Description	2022/23 Approved	2022/23 Revised	2023/24 Estimate
263	Grants to Other General Government Units	3,806.00	7,286.24	3,046.60
Total:		3,806.00	7,286.24	3,046.60

Programme No. 020: Administration and Management

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

Code	Description	2022/23 Approved	2022/23 Revised	2023/24 Estimate
084	Current Grants to Extra-Budgetary Units	744.00	744.00	818.40
Total:		744.00	744.00	818.40

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

Code	Description	2022/23 Approved	2022/23 Revised	2023/24 Estimate
263	Grants to Other General Government Units	744.00	744.00	818.40
Total		744.00	744.00	818.40

VIII. PROGRAM BUDGET BY COST CENTRE

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

Cost Centre	Description	Type	2022/23 Approved	2022/23 Revised	2023/24 Estimate
001	Headquarters	Recurrent	4,150.00	7,856.00	2,365.00
		Capital	400.00	174.24	1,500.00
Total			4,550.00	8,030.24	3,865.00

IX. PERSONNEL INFORMATION

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

Grade	Authorised Establishment	Filled Posts as at 1st April, 2022			Estimated Posts as at 31 st March, 2023			Cost of Estimated Posts 2023/24
		Male	Female	Total	Male	Female	Total	
MS 1	1	0	0	0	1	0	1	68
MS 2	1	0	0	0	0	0	0	-
MS 3	4	2	1	3	2	1	3	89
MS 4	7	2	3	5	2	3	5	74
MS 5	5	1	3	4	4	4	8	80
MS 6	6	3	2	5	2	3	5	33.4
MS 7	9	3	6	9	2	5	7	39.5
MS 8	6	6	0	6	6	0	6	29.5
MS 9	5	4	1	5	4	1	5	21
MS 10	8	3	4	7	4	4	8	28.6
MS 11	18	15	3	18	14	3	17	53
Total	70	39	23	62	41	24	65	516

X. CAPITAL BUDGET BY PROJECT

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

Project	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
Development II	400.00	174.24	1,500.00	181.38	190.45
Reconstruction of BAT Stadium	400.00	174.24	1,500.00	181.38	190.45
Grand Total	400.00	174.24	1,500.00	181.38	190.45

MALAWI NATIONAL EXAMINATIONS BOARD

Vote Number: 275

Controlling Officer: Executive Director

I. MISSION

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

II. STRATEGIC OBJECTIVES

- To improve the development of national examinations and assessment systems;
- To improve efficiency and effectiveness in management of national examinations and assessment systems; and
- To improve quality and credibility of national examinations and assessment.

III. MAJOR ACHIEVEMENTS IN 2022/2023

- Successfully implemented phase 2 pilot of the online registration of candidates for 2022 PSLCE, JCE and MSCE examinations and e-payment of examination fees in all 19 education districts);
- Successfully launched the national roll out of e-registration and e-payment system for 2023 PSCE, JCE and MSCE examinations;
- Entered into partnership with 3 more service providers of e-payment platforms
- Administered leakage free 2022 PSLCE, JCE and MSCE examinations;
- timely paid allowances for 2022 examinations administrators and marking fees for markers;
- Piloted payment of PSLCE, JCE and MSCE examination administrators allowances through Electronic Funds Transfer (EFT) in 2 education districts, Mwanza and Thyolo;
- Entered into contract agreements with all examination administrators, on their roles and responsibilities during administration of examinations;
- Enhanced examinations security through engagement of Malawi Defence Force (MDF) and Malawi Police Service (MPS) in the processing and administration of the 2022 examinations;
- Recruited examination markers for PSLCE, JCE and MSCE examinations using a competitive process (advertised and administered aptitude test)
- Successfully paid 2022 MSCE markers fees through Electronic Funds Transfer;
- Successfully marked 2022 national examinations and released PSLCE examination results before the commencement of the 2022/23 academic calendar;
- Conducted inspection of new centres, which were added to the list of existing ones, to improve security of national examinations ;
- Conducted Teaching Practice awards and Special Teaching Practice moderation;
- Conducted Item Writing workshop and moderated 2022 MSCE, JCE, PSLCE and PTCE examinations; and

- Developed and disseminated guidelines for handling examinations for Special Needs Education (SNE) candidates.

IV. PROGRAMME ISSUES

- Lack of infrastructure
- Lack of Office space

V. PROGRAMME STRUCTURE

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

No.	Program/Subprogram	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
374	National Examinations Management	4,114.61	3,895.51	5,146.67	4,016.82	4,217.56
020	Management and Administration	2,646.00	2,646.00	3,350.00	3,518.00	3,694.00
Total		6,760.61	6,541.51	8,496.67	7,534.82	7,911.56

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	2021/22 Actual	2022/23		2023/24 Targets	2024/25 Projection	2025/26 Projection
		Target	Prelim			
Programme Outcome: : National Examinations systems improved Management						
Sub-program						
Output 1: Improved development of national examinations and assessment systems						
Indicator(s):						
1.1. Number of trainers of trainers for Continuous Assessment trained	0	92	92	92	0	0
1.2. Number of clusters with trained teachers in Continuous Assessment	0	43	43	43	0	0
1.3. Number of practical subjects for which practical test items have been trial tested	5	6	6	6	6	6
1.4. Number of reviewed examination papers formats for PTCE examination	0	0	0	7	0	0

Indicators	2021/22 Actual	2022/23		2023/24 Targets	2024/25 Projection	2025/26 Projection
		Target	Prelim			
<i>1.5. Number of days taken to print examinations</i>						
Primary School Leaving Certificate of Education (PSLCE)	60	30	30	20	20	20
Junior Certificate of Education (JCE)	60	30	30	20	20	20
Malawi School Certificate of Education (MSCE)	90	30	30	35	35	35
Primary Teacher Certificate of Education (PTCE)	7	10	10	0	10	10
<i>1.6. Number of weeks taken after marking to disseminate Chief Examiners' reports</i>						
Primary School Leaving Certificate of Education (PSLCE)	8	8	8	8	8	8
Junior Certificate of Education (JCE)	8	8	8	10	10	10
Malawi School Certificate of Education (MSCE)	8	8	8	12	12	12
Primary Teacher Certificate of Education (PTCE)	6	6	6	6	6	6
Sub-Program						
Output 2: Effective and efficient management of national examinations and assessment systems improved						
Indicator(s):						
<i>1.1. Number of examinations delivery days</i>						
Primary School Leaving Certificate of Education (PSLCE)	4	4	4	4	4	4
Junior Certificate of Education (JCE)	6	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
<i>1.2. Number of weeks for marking examination scripts</i>						
Primary School Leaving Certificate of Education (PSLCE)	2	2	2	2	2	2
Junior Certificate of Education (JCE)	3	3	3	3	3	3
Malawi School Certificate of Education (MSCE)	4	4	4	4	4	4
Primary Teacher Certificate of Education (PTCE)	1	1	1	1	1	1
<i>1.3. Percentage of Examination administrators briefed</i>	80	100	100	100	100	100
<i>1.4. Percentage of examination centres' capacities verified</i>	60	80	80	90	100	100
<i>1.5. Percentage of examination distribution centres' capacities verified</i>	60	80	80	90	100	100
<i>1.6. Percentage of scores captured online</i>	0	0	0	50	70	100

Indicators	2021/22 Actual	2022/23		2023/24 Targets	2024/25 Projection	2025/26 Projection
		Target	Prelim			
1.7. Percentage of candidates and schools accessing results electronically	0	0	0	50	100	100
1.8. Number of episodes for radio discussion programmes on examination awareness campaigns	24	24	24	30	36	40
1.9. Number of jingles produced on examination awareness and anti-cheating campaign and airtime	900	470	470	1000	1200	1400
Sub-Program						
Output 3: Quality and credibility of national examinations and assessment systems improved						
Indicator(s):						
1.1. Number of research undertakings	2	4	4	4	4	4
1.2. Number of pre-awards and awards meetings	3	4	4	4	4	4
1.3. Number of test item skills audit reports	0	3	3	3	3	3
1.4. Number of officers trained in IRT practical applications	18	20	20	25	25	30
1.5. Number of MSCE papers developed and analysed using IRT model	0	3	3	3	3	3
1.6. Percentage of monitoring checking reports	100	100	100	100	100	100
1.7. Percentage of hoarding and distribution centres inspected	85	100	100	100	100	100
1.8. Quarterly M&E reports produced	4	4	4	4	4	4

Programme 020: Management and Administration Services

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

Table 6.3 Program Performance Information

Indicators	2021/22 Actual	2022/23		2023/24 Targets	2024/25 Projection	2025/26 Projection
		Target	Prelim			
Outcome(s): Improved organizational, management and administrative services						
Indicator(s):						
1.3. Percentage of performance contract targets met	90	100	100	100	100	100
Subprogram 20.07 Administration, Planning and M&E						
Output 1: Management of organizational performance enhanced						
Indicator(s):						
7.3. Number of Quarterly performance contract progress reports submitted within 30 days after each quarter	4	4	4	4	4	4

Indicators	2021/22 Actual	2022/23		2023/24 Targets	2024/25 Projection	2025/26 Projection
		Target	Prelim			
7.4. Percentage of funding allocated to budgeted activities	100	100	100	100	100	100
7.5. Quarterly M&E reports produced	4	4	4	4	4	4
7.6. Percentage of procurements included in annual procurement plan	95	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):						
8.1. Percentage of invoices honoured as per the service charter	95	100	100	100	100	100
8.2. Number of Monthly financial reports submitted on time	12	12	12	12	12	12
8.3. Monthly commitment returns submitted by the 10th of the following month	12	12	12	12	12	12
8.4. Percentage of audits completed in the annual audit plan	78	100	100	100	100	100
8.5. Number of quarterly internal audit reports	4	4	4	4	4	4
Subprogram 20.08: Human Resource Management						
Output 3: Enhanced provision of services for the management of human resources						
Indicator(s):						
9.1. Percentage of personnel records up to-date	100	100	100	100	100	100
9.2. Percentage of staff trained on job-related skills	15	20	20	25	15	30
9.3. Percentage of vacant posts filled	90	100	100	100	100	100
Subprogram 20.10: Information and Communication Technology						
Output 4: Access to information and communication technology services improved						
Indicator(s):						
10.1. Number of MANEB regional offices connected to Head Office via VPN	0	2	2	2	2	2
10.2. Percentage functional of critical services hosted on cloud	0	25	25	100	100	100

VII. BUDGET BY ECONOMIC CLASSIFICATION

Programme: National Examinations Management

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

Code	Description	2022/23 Approved	2022/23 Revised	2023/24 Estimate
084	Current Grants to Extra-Budgetary Units	3,714.61	3,714.61	3,646.67
089	Capital Grants to Extra-Budgetary Units	400.00	180.90	1,500.00
Total:		4,114.61	3,895.51	5,146.67

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

Code	Description	2022/23 Approved	2022/23 Revised	2023/24 Estimate
263	Grants to Other General Government Units	4,114.61	3,895.51	5,146.67
Total:		4,114.61	3,895.51	5,146.67

Programme No. 020: Administration and Management

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

Code	Description	2022/23 Approved	2022/23 Revised	2023/24 Estimate
084	Current Grants to Extra-Budgetary Units	2,646.00	2,646.00	3,350.00
Total:		2,646.00	2,646.00	3,350.00

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

Code	Description	2022/23 Approved	2022/23 Revised	2023/24 Estimate
263	Grants to Other General Government Units	2,646.00	2,646.00	3,350.00
Total:		2,646.00	2,646.00	3,350.00

VIII. PROGRAM BUDGET BY COST CENTRE

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

Cost Center	Type	2022/23 Approved	2022/23 Revised	2023/24 Estimate
Malawi National Examinations Board	Recurrent	6,360.61	6,360.61	6,996.67
	Capital	400.00	180.90	1,500.00

Cost Center	Type	2022/23 Approved	2022/23 Revised	2023/24 Estimate
Total		6,760.61	6,541.51	8,496.67

IX. PERSONNEL INFORMATION

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

Grade	Authorised Establishment	Filled Posts as at 1 st April 2022			Estimated Posts as at 31 st March, 2023			Cost of Estimated Posts 2023/24
		Male	Female	Total	Male	Female	Total	
M1	1		1	1		1	1	54,778
M2	6	5	1	6	6	1	7	221,293
M3	10	3	1	4	4	1	5	231,184
M4	19	10	2	12	14	3	17	375,551
M5	19	8	4	12	10	4	14	244,387
M6	37	17	10	27	11	10	21	332,173
M7	14	14	9	23	15	9	24	223,128
M8	11	11	3	14	11	3	14	98,711
M9	31	15	16	31	15	16	31	146,396
M10	6	6	1	7	6	1	7	28,587
M11	39	25	8	33	25	8	33	97,393
Total	193	114	56	170	117	57	174	2,053,580

X. CAPITAL BUDGET BY PROJECT

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

Project	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
Development II	400.00	180.90	1,500.00	188.32	197.73
Construction of Examinations Marking Centre and Warehouse Complex Building	400.00	180.90	1,500.00	188.32	197.73
Grand Total	400.00	180.90	1,500.00	188.32	197.73

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.
- To enhance College governance and management.

III. MAJOR ACHIEVEMENTS IN 2022/2023

- Enrolled 2,762 students in the 2022-2023 financial year.
- Graduated 758 students in 19 programs.
- Reviewed three curricula for Diploma in Radiography, Diploma in Nursing and Midwifery Technician and Certificate in Community Midwife Assistants.
- Developed two diploma curricula, for Ultra Sound and Phlebotomy and one for Bachelor's Degree in Clinical Medicine.
- Administered entrance examinations for the recruitment of new students.
- Replaced a 23 year old pool vehicle with own generated funds.

IV. PROGRAMME ISSUES

- Many of the private students struggle to pay tuition fees;
- The non-completion of building infrastructure at Lilongwe Campus is depriving the Campus of office and teaching and learning space;
- The College faces transportation problems when conducting student supervisions in practical places around the country due to frequent breakdown of the College's old fleet of vehicles;
- The College has PAYE arrears amounting to K267,782,376 and interest on Pension arrears amounting to K66,737,796 which it is struggling to settle;
- The Tuition fee rate which is controlled by Government is too low to cover the unit cost of training one student;
- The College faces difficulties to recruit academic staff due to unattractive salaries; and
- The level of subvention provided by Government is not adequate to meet the College's current wage bill.

V. PROGRAMME STRUCTURE

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

No	Program/Subprogram	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
350	Higher Education	449.53	449.53	494.48	519.21	545.17
351	Research and Consultancy	7.69	7.69	8.46	8.88	9.33
020	Management and Administration Services	1,146.78	1,146.78	1,261.46	1,324.53	1,390.76
020.7	Administration, Planning and Monitoring and Evaluation	482.63	482.63	530.89	557.44	585.31
020.8	Financial Management and Audit Services	21.25	21.25	23.38	24.54	25.77
020.9	Human Resource Management	642.9	642.9	707.19	742.55	779.68
	Total	1,604.00	1,604.00	1,764.40	1,852.62	1,945.25

VI. PROGRAM BUDGET AND PERFORMANCE INFORMATION

Programme 350: Higher Education

Programme Objective: To enhance the quality of teaching theoretical and practical knowledge

Table 6.1 Program Performance Information

Indicators	2021/22 Actual	2022/23		2023/24 Targets	2024/25 Projection	2025/26 Projection
		Target	Prelim			
Programme Outcome: Improved access to mid-level health professionals						
Indicator(s)						
1.2. Pass rate in theory exams	94	99	97	99	99	99
1.3. Pass rate in practical exams	92	99	95	99	99	99
1.4. Reduced incidents of malpractice	100	99	99	99	99	99
Sub-program						
Output 1: Access to mid-level health care training increased						
Indicator(s):						
1.7. Percentage of female students enrolled	40	50	38	50	50	50
1.8. Percentage of male students enrolled	60	50	62	50	50	50
1.9. Percentage of students sent for practical experience	100	100	100	100	100	100
Sub-Program						
Output 2: Teaching and Learning infrastructure improved						
Indicator(s):						
2.1. Number of completed structures	-	10	2	10	15	15
Sub-Program						
Output 3: Teaching and Learning materials adequately provided						
Indicator(s):						
3.1. Percentage of classrooms with LCD Projectors	65	90	92	100	100	100

Programme 351: Research and Consultancy

Programme Objective: Enhance staff research and consultancy capacity

Table 6.2 Program Performance Information

Indicators	2021/22 Actual	2022/23		2023/24 Targets	2024/25 Projection	2025/26 Projection
		Target	Prelim			
Programme Outcome: College research and consultancy output increased						
Indicator(s)						
1.1 Number of specialized research projects conducted	-	1	-	1	1	1
Sub-program						
Output 1: Access to mid-level health care training increased						
Indicator(s)						
1.1. Number of publications	1	2	1	2	3	4
1.2 Number of presentations made	2	4	1	3	4	4

Programme 020: Management and Administration Services

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

Table 6.3 Program Performance Information

Indicators	2021/22 Actual	2022/23		2023/24 Targets	2024/25 Projection	2025/26 Projection
		Target	Prelim			
Outcome(s):						
Improved organizational, management and administrative services						
Indicator(s):						
1.4. Percentage of performance contract targets met	70	90	75	90	90	90
Subprogram 20.07 Administration, Planning and M&E						
Output 1: Management of organizational performance enhanced						
Indicator(s):						
10.3. Number of Quarterly performance contract progress reports submitted within 30 days after each quarter	4	4	2	4	4	4
10.4. Percentage of funding allocated to budgeted activities	80	100	70	95	95	95
10.5. Quarterly M&E reports produced	4	4	2	4	4	4
10.6. 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):						
11.1. Percentage of invoices honoured as per the service charter	100	95	100	100	100	100

Indicators	2021/22 Actual	2022/23		2023/24 Targets	2024/25 Projection	2025/26 Projection
		Target	Prelim			
11.2. Number of Monthly financial reports submitted on time	9	12	9	12	12	12
11.3. Monthly commitment returns submitted by the 10th of the following month	9	12	9	12	12	12
11.4. Percentage of audits completed in the annual audit plan	50	100	20	100	100	100
11.5. Number of internal audit reports	2	2	1	2	2	2
Subprogram 20.08: Human Resource Management						
Output 3: Enhanced provision of services for the management of human resources						
Indicator(s):						
12.1. Percentage of personnel records up to-date	80	98	90	98	98	98
12.2. Percentage of staff trained on job-related skills	40	75	10	75	75	75
12.3. Percentage of vacant posts filled	80	89	83	85	90	95
12.4. Number of staffs trained in client services	8	10	2	10	10	10
12.5. Number of staffs trained in ICT	3	3	3	4	4	4
Subprogram 20.10: Information and Communication Technology						
Output 4: Improved access to information and communication technology services						
Indicator(s):						
13.1. Percentage of ICT infrastructure safeguarded against security risk	-	-	-	100	100	100
13.2. Percentage of ICT service requests resolved	100	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	Description	2022/23 Approved	2022/23 Revised	2023/24 Estimate
084	Current Grants to Extra Budgetary Units	449.53	449.53	494.48
Total:		449.53	449.53	494.48

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

Code	Description	2022/23 Approved	2022/23 Revised	2023/24 Estimate
263	Grants to other General Government Units	449.53	449.53	494.48
Total:		449.53	449.53	494.48

Programme No. 351: Research and Outreach

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

Code	Description	2022/23 Approved	2022/23 Revised	2023/24 Estimate
084	Current Grants to Extra Budgetary Units	7.69	7.69	8.46
Total:		7.69	7.69	8.46

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

Code	Description	2022/23 Approved	2022/23 Revised	2023/24 Estimate
263	Grants to other General Government Units	7.69	7.69	8.46
Total:		7.69	7.69	8.46

Programme No. 020: Administration and Management

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

Code	Description	2022/23 Approved	2022/23 Revised	2023/24 Estimate
084	Current Grants to Extra Budgetary Units	1,146.78	1,146.78	1,261.46
Total:		1,146.78	1,146.78	1,261.46

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

Code	Description	2022/23 Approved	2022/23 Revised	2023/24 Estimate
263	Grants to other General Government Units	1,146.78	1,146.78	1,261.46
Total:		1,146.78	1,146.78	1,261.46

VIII. PROGRAM BUDGET BY COST CENTRE

Table 8.1: Budget by Cost Centre

(MK 000'000s)

Cost Center	Type	2022/23 Approved	2022/23 Revised	2023/24 Estimate
Malawi College of Health Sciences	Recurrent	1,604.0	1,604.0	1,732.3
Total		1,604.0	1,604.0	1,732.3

IX. PERSONNEL INFORMATION

Table 9: Staffing Profile by Grade

(MK 000'000s)

Grade	Authorized Establishment	Filled Posts as at 1 st July 2022			Estimated Posts as at 31 st March, 2023			Cost of Estimated Posts 2023/24
		Male	Female	Total	Male	Female	Total	
M1	1	1	-	1	1	-	1	47.6
M2	5	4	1	5	4	1	5	118.6
M3	12	6	4	10	6	4	10	162.0
M4	27	17	8	25	17	8	25	343.2
M5	27	7	4	11	7	4	11	136.6
M6	76	37	24	61	37	24	61	569.3
M7	16	2	3	5	2	3	5	40.1
M8	33	4	12	16	4	12	16	120.3
M9	14	5	1	6	5	1	6	35.7
M10	25	17	5	22	17	5	22	111.2
M11	25	22	7	29	22	7	29	115.5
M12	49	56	16	72	56	16	72	218.0
Total	310	178	85	263	178	85	263	2,018.1

MEDICAL COUNCIL OF MALAWI

Vote number: 275

Controlling Officer: Registrar

I. MISSION

To protect the general public, registrable medical, dental and allied health professionals, and guide the professions.

II. STRATEGIC OBJECTIVES

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

III. MAJOR ACHIEVEMENTS IN 2022/23

- Reviewed and launched the Code of Ethics and Professional Conduct;
- Inspected 439 facilities in 11 districts to ascertain whether they met minimum standards (Mzimba North, Blantyre, Nkhatabay, Likoma and Chizumulu Islands, Mwanza, Neno, Machinga, Ntcheu, Dedza, Mchinji and Nkhotakota). This represented 110% performance against the set target for the FY.
- Closed 10 reported illegal Clinics in order to deter illegal practice;
- Concluded 45 cases out of 75 registered complainants and defendants;
- Inspected 13 health training institutions to bring awareness of Council's mandate, and professional ethics to lectures and management, but also to students. These were the institutions visited: Kamuzu University of Health Sciences (KUHS), Malamulo college of Health Sciences-Makwasa campus, Malamulo COSECSA, Ekwendeni College of Health Sciences, St John of God College of Health Sciences, St Johns Institute for Health Sciences, African Bible College, Livingstonia University, Malawi University of Science and Technology (MUST), QECH COSECSA, CANECSA and Mzuzu University;
- Identified an electronic database developer in line with the required procurement procedures and commenced the installation of the Integrated Management Information System. The installation process will be above 30% by the end of the 2022/23 financial year;
- Received 12 Curriculums from Health Training Institutions, vetted all, approved 8 and rejected 4 curriculum programs. The following Curriculum programs were approved: Bachelor of Science and Diploma Psycho-Social Counselling, Diploma in Clinical Medicine (Upgrading and Generic), BSC in Public Health program, BSC Public Health Program, Master of Medicine in Radiology and Master of Medicine in Family Medicine;
- Developed Occupational Health regulations and Outreach services regulations; and
- Initiated the recruitment process for selected key positions in order to improve on service delivery to stakeholders and the public.

IV. PROGRAMME ISSUES

- Outdated Medical Practitioners & Dentist Act and Regulations;
- Negative financial impact of the COVID-19 which affected revenue collection;
- Reliance on manual system due to lack of an electronic database system;
- Inadequate fleet vehicles affecting core functions;
- Inadequate office space;
- Inadequate human resource to carry out the mandate;
- Volatility of the Malawi economy, in particular the 25% devaluation which eroded buying power affecting cost of operations negatively and plunging staff into financial challenges due to higher cost of living.

V. PROGRAMME STRUCTURE

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

No.	Program/ sub-program title	2022/23 Approved	2022/23 Revised	2023/24 Estimate	2024/25 Projection	2024/25 Projection
362	Health Regulatory Services	105.78	105.78	126.36	132.68	139.31
020	Management and Support Services	90.00	90.00	89.00	93.45	98.12
	Total	195.78	195.78	215.36	226.13	237.43

VI. BUDGET AND PERFORMANCE INFORMATION

Programme 362: Regulation of Health Services

Programme Objectives:

- To monitor the quality of health facilities infrastructure and training institutions.
- To improve knowledge, skills and attitudes on ethical code of conduct, professionalism and adherence to health practice law.
- To ensure the availability of qualified, licensed and safe Practitioners.
- To have active Continuous Professional Development providers those are meeting requirements.
- To have up to date and relevant regulations.
- To ensure regulations and minimum standards are adhered to.

Table 6.1 Program Performance Information

Indicators	2021/22 Actual	2022/23		2023/24 Targets	2024/25 Projection	2025/26 Projection
		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)						
1.5. Number of Health facilities inspected	295	500	439	600	600	700
1.6. Number of Non-compliant Health facilities identified	12	-	9	-	-	-
1.7. Number of Illegal Clinics closed	5	All	7	All	All	All

Indicators	2021/22 Actual	2022/23		2023/24 Targets	2024/25 Projection	2025/26 Projection
		Target	Prelim			
1.8. Percentage of health facilities closed due to non-compliance				10		
1.9. Percentage of Health facilities fined	12	-	9	-	-	-
Sub-program : Inspection of health training institutions						
Output 1: Health training institutions inspected						
Indicator(s):						
1.10. Percentage of Health training institutions inspected	32	79	63	70	70	80
1.11. Percentage of health facilities closed due to non-compliance	2.4	2.3	2.4	-	-	-
1.12. Percentage of health training institutions meeting minimum requirements.	50	75	74	75	80	80
1.13. Percentage of approved training programs identified from inspections	80	90	85	90	100	100
Sub-Program: Investigations of patients complaints						
Output 2: Investigations conducted						
Indicator(s):						
1.10. Number of complaints received	68	-	70	80	90	90
1.11. Percentage of complaints investigated	80	80	79	80	80	85
1.12. Proportion of reported complaints concluded by the Board and determination made	70	60	55	60	70	75
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):						
1.9. Number of health facilities registered and licensed within the year	All	All	All	All	All	All
1.10. Number of new practitioners registered and licensed within the year	1067		1884	2044	2180	2200
1.11. Number of health training programmes registered.	56	All	55	All	All	All
1.12. Proportion of indexed students	-	-	-	50	80	90
1.13. Proportion of internship sites inspected for hosting intern Practitioners	-	-	-	80	80	90
Sub-Program: Development of regulations						
Output 4: New regulations reviewed and approved						
Indicator(s):						
1.1. Gazettes produced for registered Practitioners, health facilities, internship sites, CPD	-	-	-	5	5	5

Indicators	2021/22 Actual	2022/23		2023/24 Targets	2024/25 Projection	2025/26 Projection
		Target	Prelim			
Providers and training institutions						
Sub-Program: Regulation of Continuous Professional Development						
Output 5:						
Indicator(s):						
1.1. Proportion of approved CPD Providers with renewed licenses	-	50	-	80	100	100
1.2. Percentage of CPD Compliant health practitioners	70	100	70	100	100	100
1.3. Percentage of CPD Providers/Sites inspected	15	20	15	50	80	80
1.4. Number of dissemination sessions conducted to give feedback to Practitioners and institutions on inspections and investigations findings	-	-	3	4	6	6
1.5. Number of disseminations on regulations conducted with Practitioners, associations and institutions	-	-	4	6	8	8

Programme 020: Management and Administration Services

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

Table 6.3 Program Performance Information

Indicators	2021/22 Actual	2022/23		2023/24 Targets	2024/25 Projection	2025/26 Projection
		Target	Prelim			
Outcome(s): Improved organizational, management and administrative services						
Indicator(s):						
1.5. 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):						
13.3. Number of Quarterly performance contract progress reports submitted within 30 days after each quarter	4	4	3	4	4	4
13.4. Percentage of funding allocated to budgeted activities	100	100	100	100	100	100
13.5. Quarterly M&E reports produced	-	-	-	-	-	-
13.6. 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						

Indicators	2021/22 Actual	2022/23		2023/24 Targets	2024/25 Projection	2025/26 Projection
		Target	Prelim			
Indicator(s):						
14.1. Percentage of invoices honoured as per the service charter	60	100	80	100	100	100
14.2. Number of Monthly financial reports submitted on time	12	12	12-	12	12	12
14.3. Monthly commitment returns submitted by the 10th of the following month	12	12	12	12	12	12
14.4. Percentage of audits completed in the annual audit plan	100	100	100	100	100	100
14.5. Number of internal audit reports	4	4	3	4	4	4
Subprogram 20.08: Human Resource Management						
Output 3: Provision of services for the management of human resources enhanced						
Indicator(s):						
15.1. Percentage of personnel records up to-date	100	100	100	100	100	100
15.2. Percentage of staff trained on job-related skills	35	60	30	80	80	80
15.3. Percentage of vacant posts filled	-	100	20	80	80	100
15.4. Number of staffs trained in client services	26	26	26	28	28	28
15.5. 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):						
16.1. Percentage of ICT infrastructure safeguarded against security risk	100	100	100	100	100	100
16.2. Percentage of ICT service requests resolved	100	100	100	100	100	100

VII. BUDGET BY ECONOMIC CLASSIFICATION

Programme No: 362: Health Regulatory Services

Table 7.1 (a): Programme Budget by Item

(MK 000'000s)

Code	Description	2022/23 Approved	2022/23 Revised	2023/24 Estimate
084	Current Grants to Extra-Budgetary Units	105.78	105.78	126.36

Code	Description	2022/23 Approved	2022/23 Revised	2023/24 Estimate
Total		105.78	105.78	126.36

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

Code	Description	2022/23 Approved	2022/23 Revised	2023/24 Estimate
263	Grants to Other General Government Units	105.78	105.78	126.36
Total:		105.78	105.78	126.36

Programme No. 020: Management and Support Services

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

Code	Description	2022/23 Approved	2022/23 Revised	2023/24 Estimate
084	Current Grants to Extra-Budgetary Units	90.00	90.00	89.00
Total:		90.00	90.00	89.00

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

Code	Description	2022/23 Approved	2022/23 Revised	2023/24 Estimate
263	Grants to Other General Government Units	90.00	90.00	89.00
Total:		90.00	90.00	89.00

VIII. PROGRAM BUDGET BY COST CENTRE

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

Cost Center	Type	2022/23 Approved	2022/23 Revised	2023/24 Estimate
Medical Council of Malawi	Recurrent	195.78	195.78	215.36
Total		195.78	195.78	215.36

IX. PERSONNEL INFORMATION

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

Grade	Authorized Establishment	Filled Posts as at 1 st July 2022			Estimated Posts as at 31 st March, 2023			Cost of Estimated Posts 2023/24
		Male	Female	Total	Male	Female	Total	
MC1	1	1	0	1	1	0	1	43

Grade	Authorized Establishment	Filled Posts as at 1 st July 2022			Estimated Posts as at 31 st March, 2023			Cost of Estimated Posts 2023/24
		Male	Female	Total	Male	Female	Total	
MC2	2	1	0	1	1	1	2	65
MC3	5	0	0	0	1	0	1	26
MC4	11	5	5	10	6	4	10	219
MC5	1	0	3	3	1	1	2	34
MC6	8	3	2	5	3	2	5	61
MC7	1	-	-	-	-	-	-	-
MC8	4	4	-	4	4	-	4	29
MC9	2	1	1	2	1	1	2	11
MC10	1	1	-	1	1	-	1	3
Total	35	19	10	29	19	9	28	491

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

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

III. MAJOR ACHIEVEMENTS IN 2022/23

- Evaluated Secondary school textbooks for gap filling in subjects of Performing arts, Chichewa literature, English literature, religious and moral education, metal work, home economics, social studies, additional mathematics and computer studies;
- Oriented primary school teachers on how to use Disaster Risk Management primary school sourcebook;
- Developed Framework for secondary school student`s Interactive Workbooks for Mathematics and Science (Physics and Chemistry).
- Trained writers and publishers on the development of National Primary Curriculum (NPC) Instructional materials;
- Undertook a consultancy for campaign for female education (CAMFED) focusing on reviewing and adapting English sourcebook for use in upper primary school (Standard 5 to 8) in Malawian schools. The material was initially developed for East African countries;
- Developed sourcebooks as supplementary materials for primary and secondary schools;
- Supported Teachers at Domasi Government Primary School, Domasi Demonstration and Malemia Primary Schools with pedagogies for difficult lesson and large classes;
- Conducted a refresher course on Early Child Development for 20 Care givers around Zomba;
- Marketing CPD courses to District councils in all regions;
- Implemented School Leadership programmes;
- Conducted an Assessment of training programmes by TEVETA;
- Conducted a study titled – An investigation into successful primary culture in Malawi: A case of Phalombe District Primary Schools.
- Disseminated a study titled – An investigation into successful primary culture in Malawi: A case of Phalombe District Primary Schools;
- Carried out a survey on secondary school curriculum;
- Constructed 28 showcases in the Museums of Education of Education gallery.
- Capacitated professional staff with knowledge of carrying out rigorous research through presentation titled rigour in research.

- Printed textbooks and related curriculum materials for public primary schools.
- Produced a video titled 'Voices from the Warm Heart of Africa' for African Library International Conference.
- Edited 20 Standard 4 and 40 standard 7 Life skills Radio programmes for Tikwere radio programmes in partnership with MCDE;
- Produced 10,000 dusters for sale and maintained 20 desks for Domasi Government Primary School;
- Illustrated, designed, edited and produced PRCs for Standard 5 and 6 English and Chichewa learner's book and Teacher's guide;
- Designed, edited and produced PRCs for IPTE modules in 11 learning areas;
- Attended ALP African virtual summit and facilitated book donation from ALP to 20 school libraries;
- Trained 146 teacher-librarians on basic library management; and
- Conducted awareness campaign on HIV and AIDs.

III. PROGRAMME ISSUES

- Lack of funds to conduct holistic review of the Curriculum at primary and secondary schools level;

V. PROGRAMME STRUCTURE

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

No.	Program/Subprogram	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
363	Curricula Development	1,646.58	1,646.58	3,064.74	3,217.98	3,378.88
363.1	Primary School Curriculum	1,311.58	1,311.58	1,942.74	2,039.88	2,141.87
363.2	Secondary School Curriculum	219.00	219.00	562.80	590.94	620.49
363.3	Primary Teacher Education Curriculum	116.00	116.00	339.20	356.16	373.97
363.4	TEVETA Curriculum	-	-	220.00	231.00	242.55
020	Management and Administration	2,346.67	1,689.92	2,403.81	2,034.12	2,135.83
020.7	Administration	1,800.00	1,143.25	1,600.00	1,190.12	1,249.63
020.2	Planning, Monitoring and Evaluation	-	-	159.00	166.95	175.30
020.8	Financial Management and Audit Services	302.00	302.00	368.34	386.76	406.09
020.9	Human Resource Management	208.00	208.00	160.47	168.49	176.92
020.1	Information and Communication Technology	36.67	36.67	83.00	87.15	91.51
020.3	Cross cutting issues	-	-	33.00	34.65	36.38
	Total	3,993.25	3,336.50	5,468.55	5,252.10	5,514.70

VI. PROGRAM BUDGET AND PERFORMANCE INFORMATION

Programme 363: 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	2021/22	2022/23		2023/24 Targets	2024/25 Projection	2025/26 Projection
	Actual	Target	Prelim			
Programme Outcome: I. Improved performance of students at primary, secondary and teacher education levels.						
II. Improved quality of instructional materials for teacher education						
Sub- Programme 1.01 Primary Education						
Output 1: Titles of instructional materials for primary revised and teachers supported						
Indicator(s)						
1.1. Number of literature reviews for primary and secondary conducted	-	2	1	2	0	0
1.2. Number of curriculum planning meetings for primary, secondary and primary teacher education conducted	-	10	10	2	10	10
1.3 Number of consultative meetings for primary and secondary conducted	-	2	2	0	0	0
1.4 Number of curriculum surveys for primary and secondary conducted	-	2	2	1	0	0
1.5 Number of curriculum and assessment frameworks for IPTE developed	-	1	1	1	0	0
1.6 Number of internal Teaching Practice guidelines for IPTE developed	-	1	1	1	0	0
1.7 Number of IPTE syllabuses reviewed	-	11	11	11	0	0
1.8 Number of IPTE modules reviewed	-	11	11	11	0	0
1.9 Number of source book developed to support primary curriculum implementation	-	5	-	5	0	0
1.9 Number of education conferences for primary and secondary conducted	-	-	-	2	0	0
1.10. Number of symposiums for primary and secondary conducted	-	-	-	2	0	0

Indicators	2021/22 Actual	2022/23		2023/24 Targets	2024/25 Projection	2025/26 Projection
		Target	Prelim			
1.11. Number of curricula for primary and secondary framed and conceptualised-	-	-	-	2	0	0
1.12. Number of literature reviews for primary and secondary conducted	-	-	8	8	4	4
1.13. Number of education personnel that have improved mastery of content and use of appropriate pedagogy.	200	200	250	100	130	200
1.14. Number of completed research activities on critical education issues in primary schools	1	4	4	4	2	2
1.15 Number of student teachers who have mastery of curriculum content, pedagogy and assessment procedures	40	51	400	700	115	130
Output Indicators						
Sub-programme 1.1: Primary School Curriculum						
Output 2: Titles of grammar books developed.						
Indicator(s):						
2.1 Number of standards 7 and 8 instructional materials revised					2	0
Output 3: Number of titles of instructional materials for primary revised						
Indicator(s):						
3.1. Number of syllabuses for Standards 1 to 8 titles developed	-	-	-	-	66	0
3.2 Number of titles of teachers guides developed	-	-	-	-	66	0
3.3 Number of titles of learners book developed	-	-	-	-	66	0
3.4 Number of syllabuses for Standards 1 to 8 printed	-	-	-	-	66	0
3.5 Number of titles of training manuals developed	-	-	-	-	5	0
3.6 Number of titles of training manuals printed	-	-	-	-	5	0
3.7 Number of sourcebooks developed	-	-	-	5	3	5
3.8 Number of sourcebooks and supplementary readers digitised	-	-	-	-	2	5
Output 1: Number of Curriculum support materials developed						
Indicator(s):						
1.2. Number of titles of syllabuses for Forms 1 to 4 developed	-	-	-	-	49	0

Indicators	2021/22 Actual	2022/23		2023/24 Targets	2024/25 Projection	2025/26 Projection
		Target	Prelim			
1.3. Number of titles of syllabuses for Forms 1 to 4 printed	-	-	-	-	49	0
1.4. Number of school visits to support Life skills and Social studies	-	-	-	-	2	0
1.5. Number of copies of training manual for gender sensitivity printed	700	700	0	700	700	700
Output 2: Mastery of content and use of appropriate pedagogy at secondary education levels improved						
Indicator(s)						
2.1. Percentage of teachers that have improved mastery of content and use of appropriate pedagogy at secondary education level.	150	150	150	150	200	350
2.2. Percentage of secondary school teachers trained in Action Research	100	0	0	0	0	0
2.3. Number of completed research activities on critical education issues in secondary schools	0	0	0	0	1	2
Sub-program 3: Primary Teacher Education Curriculum						
Output 1: Teacher educators in active learning and critical thinking pedagogy trained						
Indicator(s)						
1.1. Number of teacher educators trained in critical thinking and active learning	30	50	40	51	100	150
1.2. Monitoring visits of teacher educators trained in critical thinking and active learning	2	2	3	2	2	2
1.3. Number of 3 D materials produced for teaching and learning						
Output 2: Number of Orientations on the revised IPTE curriculum conducted						
Indicator(s):						
2.2. Number of orientations on the revised IPTE conducted	-	-	-	-	1	0
2.3. Number of titles of syllabuses printed	-	-	-	-	11	0
2.4. Number of titles of modules printed	-	-	-	-	11	0
2.5. Number of college visits to support IPTE curriculum implementation	-	-	-	-	1	0

Indicators	2021/22 Actual	2022/23		2023/24 Targets	2024/25 Projection	2025/26 Projection
		Target	Prelim			
Output 3: Mastery of content and use of appropriate pedagogy improved						
Indicator(s):						
3.1. <i>Number of copies of gender source books and training manuals printed</i>	700	700	0	700	700	700
3.2. <i>Number of training manuals and facilitators' guides for head teachers and PEAs revised and printed.</i>	1000	1000	2000	3000	5150	5150
3.3. <i>Number of diploma course modules in education leadership and management developed</i>	4	4	4	4	4	4
3.4. <i>Number of copies of diploma course materials in education leadership and management printed</i>	1000	1000	2000	3000	5150	5150
3.5. <i>Number of oriented heads of primary schools and Primary Education Advisors to gender sensitivity</i>	60	60	60	0	0	0
3.6. <i>Number of monitoring visits of heads of primary schools, Primary Education Advisors oriented to gender sensitivity</i>	1	1	0	0	0	0
Output 4: Partnerships with international and local research institutions strengthened						
4.1. <i>Number of partnerships with other educational institutions established</i>		2	2	2	2	1
Output 5: Critical education issues in primary education research conducted						
Indicator(s):						
5.1. <i>Number of completed research activities on critical education issues in primary schools</i>	1	4	4	4	2	2
Output 6: Established museum of education						
Indicator(s):						
6.1. <i>Museum of Education established</i>	1	1	1	1	1	1

Programme 020: Management and Administration Services

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

Table 6.3 Program Performance Information

Indicators	2021/22 Actual	2022/23		2023/2024 Projection	2024/25 Projection	2025/26 Projection
		Targets	Prelim			
Outcome: Improved organizational, management and administrative services						
Indicator(s):						
a. Percentage of performance contracts targets met	40	-	-	-	-	-
Subprogram 20.07: Administration, Planning and M&E						
Output 1: Enhanced management organizational performance						
Indicator(s):						
1.1. Number of Quarterly performance contract progress reports submitted within 30 days after each quarter	4	4	4	4	4	-
1.2. Percentage of funding allocated to budgeted activities	90	90	90	90	90	95
1.3. Quarterly M&E reports produced	4	4	4	4	4	4
1.4. Number of procurement plans prepared	1	1	1	1	1	1
1.5. Percentage of procurements included in annual procurement plan	100	100	100	100	100	100
1.6. Number of asset registers	1	1	1	1	1	1
1.7. Percentage of procurement contracts managed	100	100	100	100	100	100
1.8. Percentage of housekeeping and catering equipment procured	100	100	100	100	100	100
1.9. Number of running vehicles maintained and serviced	15	15	15	19	20	-
1.10. Number of policy documents reviewed	4	4	0	4	4	4
1.11. Number of policy documents developed	7	-	-	-	-	-
Output 2: Infrastructure management improved						
Indicator(s)						
2.1. Number of offices and staff houses refurbished	2	-	-	-	-	5
2.2. Number of buildings Constructed	1	0	0	1	1	1
2.3. Number of staff houses maintained	15	20	16	22	16	25

Indicators	2021/22 Actual	2022/23		2023/2024 Projection	2024/25 Projection	2025/26 Projection
		Targets	Prelim			
2.4. Number of buildings insured	30	30	30	31	31	31
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	80	88	88	95	95	97
3.2. Number of Monthly financial reports submitted on time	12	12	6	12	12	12
3.3. Monthly Expenditure Returns submitted by the 10th of the following month	12	12	6	12	12	12
3.4. Percentage of Internal audits completed in the annual audit plan	75	60	50	100	100	100
3.5. Quarterly management reports produced.	4	4	2	4	4	4
3.7. Audited financial reports produced by 31st October each year.	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):						
4.1. Percentage of personnel records up to-date	10	10	5	10	100	100
4.2. Percentage of staff appraised on their performance	60	60	30	60	60	80
4.3. Percentage of staff trained on job-related skills	4	4	2	4	4	100
4.4. Percentage of vacant posts filled	10	10	5	10	10	100
4.5. Number of officers promoted	18	-	-	-	-	-
4.6. Number of functional reviews conducted	1	1	1	1	1	-
4.7. Number of staff on medical cover	192	157	157	157	132	157
4.8. Number of people living with HIV/Aids supported	19	19	19	19	19	100
Subprogram 20.10: Information and Communication Technology						
Output 5: Improved access to information and communication technology services						
Indicator(s):						
5.1. Percentage of ICT infrastructure safeguarded against security risk	60	60	30	60	60	-
5.2. Percentage of ICT reported problems resolved	60	60	30	60	60	-

Indicators	2021/22 Actual	2022/23		2023/2024 Projection	2024/25 Projection	2025/26 Projection
		Targets	Prelim			
5.3.Number of internet equipment upgraded	1	1	1	1	1	-
5.4.Number of telecommunication equipment upgraded	1	1	1	1	1	-

VII. BUDGET BY ECONOMIC CLASSIFICATION

Programme No.363: Curricula Development

Table 7.1 (a): Programme Budget by Item (MK000'000s)

Code	Description	2022/23 Approved	2022/23 Revised	2023/24 Estimate
084	Current Grants to Extra-Budgetary Units	1,646.58	1,646.58	3,064.74
Total		1,646.58	1,646.58	3,064.74

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

Code	Description	2022/23 Approved	2022/23 Revised	2023/24 Estimate
263	Grants to Other General Government Units	1,646.58	1,646.58	3,064.74
Total		1,646.58	1,646.58	3,064.74

Programme No. 020: Administration and Management

Table 7.1 (b): Programme Budget by Item (MK000'000s)

Code	Description	2022/23 Approved	2022/23 Revised	2023/24 Estimate
084	Current Grants to Extra-Budgetary Units	546.67	546.67	803.81
089	Capital Grants to Extra-Budgetary Units	1,800.00	1,143.25	1,600.00
Total		2,346.67	1,689.92	2,403.81

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

Code	Description	2022/23 Approved	2022/23 Revised	2023/24 Estimate
263	Grants to Other General Government Units	2,346.67	1,689.92	2,403.81
Total		2,346.67	1,689.92	2,403.81

VIII. PROGRAM BUDGET BY COST CENTRE

Table 8.1: Budget by Cost Centre

(MK 000'000s)

Cost Center	Type	2022/23 Approved	2022/23 Revised	2023/24 Estimate
Malawi Institute of Education	Recurrent	2,193.25	2,193.25	3,868.55
	Capital	1,800.00	1,143.25	1,600.00
Total		3,993.25	3,336.50	5,468.55

IX. PERSONNEL INFORMATION

Table 9: Staffing Profile by Grade

(MK 000'000s)

Grade	Authorised Establishment	Filled Posts as at 1 st April, 2022			Estimated Posts as at 31 st March, 2023			Cost of Estimated Posts 2023/24
		Male	Female	Total	Male	Female	Total	
MI 01	1	1	0	1	1	0	1	71
MI 02	1	0	0	0	0	0	0	196
MI 03	4	1	1	2	1	1	2	127
MI 04	5	0	0	0	0	0	0	54
MI 05	8	2	3	5	2	3	5	120
MI 06	13	10	1	11	10	1	11	215
MI 07	32	18	7	25	18	7	25	435
MI 08	5	5	1	6	5	1	6	83
MI 09	11	3	6	9	3	6	9	107
MI 10	8	2	1	3	2	1	3	30
MI 11	20	12	2	14	12	2	14	116
MI 12	19	9	1	10	9	1	10	66
MI 13	18	10	5	15	10	5	15	81
MI 14	37	16	6	22	16	6	22	96
MI 15	25	13	6	19	13	6	19	67
MI 16	8	12	1	13	12	1	13	36
Total	215	114	41	155	114	41	155	1900

X. CAPITAL BUDGET BY PROJECT

Table 10: Capital Budget by Project

(MK 000'000s)

Project	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
Development II	1,800.00	1,143.25	1,600.00	1,190.12	1,249.63
Acquisition of Printing Machines at MIE	800.00	361.80	800.00	376.63	395.47
Construction of a Training Complex at Malawi Institute of Education	1,000.00	781.45	800.00	813.49	854.16
Grand Total	1,800.00	1,143.25	1,600.00	1,190.12	1,249.63

PUBLIC PROCUREMENT AND DISPOSAL OF ASSETS AUTHORITY

Vote number: 275

Controlling Officer: Chief Executive Officer

I. MISSION

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

II. STRATEGIC OBJECTIVES

- To promote professionalism amongst procurement and supply chain management professionals;
- To register procurement and supply chain management professionals;
- To improve training and professional standards of procurement and supply chain management professionals;
- To conduct research relating to procurement and supply chain management professionals; and
- To preserve professional independence of its members.

III. MAJOR ACHIEVEMENTS IN 2022/2023

- Developed the 2022-27 Strategic Plan
- Increased registration of membership from 640 to 750

IV. PROGRAMME STRUCTURE

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

No.	Program / sub-program title	2022/23 Approved	2022/23 Revised	2023/24 Estimates	2024/25 Projection	2025/26 Projection
386	Procurement and Supply Chain Management			105.30	110.57	116.09
020	Management and Administration Services			56.70	59.54	62.51
020.7	Administration, Planning and Monitoring and Evaluation	-	-	20.76	21.80	22.89
020.9	Human Resource and Administration	-	-	35.94	37.73	39.62
	Total	-	-	162.00	170.10	178.61

V. PROGRAM BUDGET AND PERFORMANCE INFORMATION

Programme 386: Procurement and Supply Chain Management

Programme Objective:

Table 6.1 Program Performance Information

Indicators	2021/22 Actual	2022/23		2023/24 Targets	2024/25 Projection	2025/26 Projection
		Target	Prelim.			
Programme Outcome:						
<ul style="list-style-type: none"> Improved compliance with the procurement and supply chain management legal framework Up to date legal framework 						
Indicator(s)						
1.1. Registration of MIPS membership increased	-	-	-	1,050	2,000	2,500
1.2. Number of PSCM training institutions accredited	-	-	-	-	-	Starting fy 2023/2024
Output Indicators						
Output 1: Improved Regulatory Framework and Procurement Rev						
Indicator(s):						
1.1. Number of PSCM practitioners disciplined on PSCH misconducts	-	-	-	2	2	2
1.2. Number of PSCM practitioners registered	-	-	-	1050	1050	1050
1.3. Number of new conferences and short courses delivered	-	-	-	10	10	10
Output 2: Strengthened Monitoring and Enforcement						
Indicator(s):						
2.1. Number of inspections conducted	-	-	-	50	50	50
Output 3: Improved professionalization of public procurement						
Indicator(s):						
3.1. Number of Staff trained in the public sector	-	-	-	4	6	10
3.2. Number of institutions coached and mentored	-	-	-	20	30	40
3.3. Number of institutions sensitized	-	-	-	20	30	40

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	2021/22 Actual	2022/23		2023/24 Targets	2024/25 Projection	2025/26 Projection
		Target	Prelim			
Outcome: Improved organizational, management and administrative services						
Indicator(s):						
Percentage of performance contracts targets met	-	-	-	90	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 contract progress reports submitted within 30 days after each quarter	-	-	-	4	4	4
1.2 Percentage of funding allocated to budgeted activities	-	-	-	0	20	20
1.4 Number of procurement plans prepared	-	-	-	1	1	1
1.5 Percentage of procurements included in annual procurement plan	-	-	-	100	100	100
1.6 Percentage of asset registers	-	-	-	95	95	95
1.7 Percentage of procurement contracts managed	-	-	-	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	-	-	-	75	100	100
2.2 Number of Monthly financial reports submitted on time	-	-	-	12	12	12
2.3 Monthly commitment returns submitted by the 10 th of the following month	-	-	-	12	12	12
2.4 percentage of audits completed	-	-	-	100	100	100

Indicators	2021/22 Actual	2022/23		2023/24 Targets	2024/25 Projection	2025/26 Projection
		Target	Prelim			
in the annual audit plan						
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	-	-	-	80	100	10
3.2 percentage of staff appraised on their performance	-	-	-	100	100	100
3.3 percentage of staff trained on job-related skills	-	-	-	50	50	50
3.4 percentage of vacant posts filled	-	-	-	90	100	100
Subprogram 020.1: 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
4.2 percentage of ICT service requests resolved	-	-	-	90	100	100

VI. BUDGET BY ECONOMIC CLASSIFICATION

Programme No. 386: Procurement and Supply Chain Management

Table 7.1 (a): Programme Budget by Item

(MK 000'000s)

Code	Description	2022/23		2023/24 Estimate
		Approved	Revised	
084	Current Grants to Extra-Budgetary Units	105.30	110.57	116.09
Total:		105.30	110.57	116.09

Table 7.2 (a): Programme Budget by GFS

(MK 000'000s)

Code	Description	2022/23		2023/24 Estimate
		Approved	Revised	
263	Grants to Other General Government Units	105.30	110.57	116.09
Total:		105.30	110.57	116.09

Programme No. 020: Management and Administration

Table 7.1 (b): Programme Budget by Item

(MK 000'000s)

Code	Description	2022/23		2023/24 Estimate
		Approved	Revised	
084	Current Grants to Extra-Budgetary Units	56.70	59.54	62.51
Total:		56.70	59.54	62.51

Table 7.2 (b): Programme Budget by GFS

(MK 000'000s)

Code	Description	2021/22		2022/23 Estimate
		Approved	Revised	
263	Grants to Other General Government Units	56.70	59.54	62.51
Total:		56.70	59.54	62.51

VII. PROGRAM BUDGET BY COST CENTRE

Table 8.1: Budget By Cost Centre

(MK 000'000s)

Cost Center	Type	2021/22		2022/23 Estimates
		Approved	Revised	
001 - Headquarters	Recurrent	162.00	170.10	178.61
Total		162.00	170.10	178.61

VIII. PERSONNEL INFORMATION

Table 8.1. Staffing Profile by Grade

(MK 000'000s)

Grade	Authorised Establishment	Filled Posts as at 1 st July 2020			Estimated Posts as at 31 st March, 2022			Cost of Estimated Posts 2022/23
		Male	Female	Total	Male	Female	Total	
M1	Chief Executive Officer	-	1	1	1	-	1	51.20
M2	Managers	-	-	0	1	1	2	8.75
M3	Officers	3	1	4	4	1	5	93.42
M4	Assistants	1	1	2	1	1	2	22.44
M5	Non-Clerical	1	1	2	1	1	2	7.64
Total		5	4	9	8	4	12	183.45

MALAWI INVESTMENT AND TRADE CENTRE

Vote number: 275

Controlling Officer: Chief Executive Officer

I. MISSION

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

II. STRATEGIC OBJECTIVES

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

III. MAJOR ACHIEVEMENTS IN 2022/23

- Organized the first-ever Domestic Investment Forum aimed at raising awareness about investment and financing opportunities that are available to domestic investors;
- Facilitated landmark investments project through the international forums;
- Managed to fast-track some of the investment projects that were facing bottlenecks of access to land and power;
- Secured title deed at Chigumula Industrial Park and paid for land premiums for Area 55 and Dunduzu Industrial parks .Civil works commenced at the Chigumula industrial site with the paving of roads on the 22.7 hectares. in the Nankumba peninsula in Mangochi;
- Developed plot allocation criteria for special economic zones.
- Produced two market intelligence report which were shared with over 400 MITC Clients;
- Conducted scoping study of over 100 idle estates which was submitted to Ministry of Lands;
- Developed terms of reference with the Centre for prefeasibility study on bankable projects under the Shire Valley Transformation Project;
- Assisted new exporters to break into the regional markets. Despite the hostile business climate owing to the covid pandemic, exports attributed to SMEs as facilitated by MITC were recorded at \$90 million against a target of \$80 million in 2021;
- Facilitated the private sector to showcase their products at the Inter-Africa Trade Fair (IATF) that was held in November 2021 where USD123.6 million export leads were registered;
- Facilitated the private sector to showcase their products at the expo. To date export deals worth USD12 million have been registered.

- Linked 2 potential investors to Local Investors through the Kenya Trade and Investment forum for possible joint venture partnership for sugar processing project and export leads in excess of USD90 million .

IV. PROGRAMME ISSUES

- The Special economic zone regulations had not yet been gazetted which caused delay on implementation of plot allocation criteria.
- The exporters continue to face the challenge in meeting the export volumes required by prospective buyers due to capacity and economies of scale constraints;
- Accessing development funding for Special Economic zones which affected implementation planned activities due to multiple layers involved in the disbursement process is difficult.

V. PROGRAMME STRUCTURE

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

No.	Program/ sub-program title	2022/23 Approved	2022/23 Revised	2023/24 Estimate	2024/25 Projection	2025/26 Projection
326	Investment Promotion and Facilitation	151.62	151.62	166.78	175.12	183.88
326.1	Trade Promotion and Facilitation	86.78	86.78	95.46	100.23	105.24
326.2	One Stop Service Centre	64.84	64.84	71.32	74.89	78.63
020	Management and Administration	923.38	923.38	1,015.72	1,066.50	1,119.83
020.7	Administration, Planning and M&E	805.98	805.98	886.58	930.91	977.45
020.8	Financial Management and Audit	114.71	114.71	126.18	132.49	139.11
020.9	Human Resource Management	2.69	2.69	2.96	3.11	3.26
Total		1,075.00	1,075.00	1,182.50	1,241.63	1,303.71

VI. PROGRAM BUDGET AND PERFORMANCE INFORMATION

Programme No. 62: Investment Promotion and Facilitation

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

Table 6.1 Program Performance Information

Outcome Indicators	2021/22	2022/23		2023/24	2023/25	2025/26
	Actual	Target	Prelim	Targets	Proj4ction	Projection
1.1 Level of FDI attracted (in USD'millions)	396	500	400	550	600	650
1.2 No. of Jobs created	12,737	20,000	14,000	25,000	30,000	35,000
1.3 Number investment Certificated Issued	21	50	30	80	120	160
1.4Diasporas Forum held	1	1	1	1	1	1
1.5 Compendium on Investment Projects published and Launched by the State President	1	1	1	0	1	1
1.6Domestic Invetment Forum targeting domestic Investors	1	0	0	1	1	1

Outcome Indicators	2021/22 Actual	2022/23		2023/24 Targets	2023/25 Proj4ction	2025/26 Projection
		Target	Prelim			
1.7. Industrial Workshops with Chinese Investors to identify challenges,guide investors on business conduct	1	4	1	4	4	4
Sub-Program 1: Trade Promotion , Facilitation & Development Programme						
Output 1: To increase exports through effective trade development , promotion & facilitation.						
1.2 No of potential exporters linked to producer institutions	20	40	30	35	30	30
1.3 Number of institutions developed	11	7	3	8	10	12
1.4 Number of Existing and potential exporters trained	250	200	200	300	350	400
Sub-Program 2:Trade Promotion and Facilitation						
1.1 Value export deals for Malawian Products facilitated by MITC	US\$100m	US\$120m	US\$120m	US\$110m	US\$150m	UD\$170m
1.2 Actual exports facilitated by MITC	US\$90m	US\$90m	US\$100	US\$140m	US\$145m	US\$160m
1.3 Companies linked to regional and International markets	250	270	300	290	302	350
1.4 Number of Distributers identified for Malawi Products	10	15	15	16	20	25
1.5 Number of Export enquiries	US\$700m	US\$700m	US\$700m	US\$710m	US720m	US\$730m

VII. BUDGET BY ECONOMIC CLASSIFICATION

Programme No. 326: Investment Promotion and Facilitation

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

Code	Description	2022/23		2023/24 Estimate
		Approved	Revised	
084	Current Grants to Extra-Budgetary Units	151.62	151.62	166.78
Total:		151.62	151.62	166.78

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

Code	Description	2022/23		2023/24 Estimate
		Approved	Revised	
263	Grants to Other General Government Units	151.62	151.62	166.78
Total:		151.62	151.62	166.78

Programme No. 020: Management and Administration

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

Code	Description	2022/23		2023/24 Estimate
		Approved	Revised	
084	Current Grants to Extra-Budgetary Units	923.38	923.38	1,015.72
Total:		923.38	923.38	1,015.72

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

Code	Description	2022/23		2023/24 Estimate
		Approved	Revised	
263	Grants to Other General Government Units	923.38	923.38	1,015.72
Total:		923.38	923.38	1,015.72

VIII. BUDGET BY COST CENTRE

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

Cost Center	Type	2022/23		2023/24 Estimate
		Approved	Revised	
001 - Headquarters	Recurrent	1,075.00	1,075.00	1,182.50
Total		1,075.00	1,075.00	1,182.50

IX. PERSONNEL INFORMATION

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

Grade	Authorised Establishment	Filled Posts as at 1st April, 2022			Estimated Posts as at 31 st March, 2023			Cost of Estimated Posts 2023/24
		Male	Female	Total	Male	Female	Total	
MITC1	1	1	0	1	1	0	1	36
MITC 2	4	3	1	4	3	1	4	114
MITC 3	12	6	4	10	6	4	10	194
MITC 4	5	3	1	4	3	1	4	55
MITC 5	20	10	3	13	10	3	13	126
MITC 6	10	2	4	6	2	4	6	45
MITC 7	4	1	2	3	1	2	3	16
MITC 8	9	5	2	7	5	2	7	27
Total	65	31	17	48	31	17	48	612.8

MALAWI POSTS 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

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

III. PROGRAMME STRUCTURE

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

No	Programme/sub programme	2022/23 Approved	2022/23 Revised	2023/24 Estimate	2024/25 Projection	2025/26 Projection
345	Courier and Bus Services	46.66	46.66	51.33	53.89	56.59
345.1	Courier and Bus Schedules	4.76	4.76	5.24	5.50	5.77
345.2	Courier and Bus Infrastructure	4.40	4.40	4.84	5.08	5.34
345.3	Sales and Marketing	37.50	37.50	41.25	43.31	45.48
346	Postal and Financial Services	60.36	60.36	66.40	69.72	73.20
346.1	Postal Services	6.21	6.21	6.83	7.17	7.53
346.2	Financial Services	54.15	54.15	59.57	62.54	65.67
20	Management and Administration Services	102.38	1,852.38	2,882.28	3,026.39	3,177.71
20.7	Administration, Planning, Monitoring and Evaluation	61.59	1,811.59	2,837.41	2,979.28	3,128.24
20.8	Financial Management and Audit Services	4.00	4.00	4.40	4.62	4.85
20.9	Human Resource Management	33.43	33.43	36.77	38.61	40.54
20.1	Information and Communication Technology	1.77	1.77	1.95	2.04	2.15
20.2	Cross cutting issues	1.59	1.59	1.75	1.84	1.93
Totals		209.40	1,959.40	3,000.00	3,150.00	3,307.50

IV. BUDGET BY ECONOMIC CLASSIFICATION

Programme No. 345: Courier and Bus Services

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

Code	Description	2022/23		2023/24 Estimates
		Approved	Revised	
084	Current Grants to Extra-Budgetary Units	46.66	46.66	51.33
Total:		46.66	46.66	51.33

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

Code	Description	2022/23		2023/24 Estimates
		Approved	Revised	
263	Grants to Other General Government Units	46.66	46.66	51.33
Total:		46.66	46.66	51.33

Programme No. 346: Postal and Financial Services

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

Code	Description	2022/23		2023/24 Estimates
		Approved	Revised	
084	Current Grants to Extra-Budgetary Units	60.36	60.36	66.40
Total:		60.36	60.36	66.40

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

Code	Description	2022/23		2023/24 Estimates
		Approved	Revised	
263	Grants to Other General Government Units	60.36	60.36	66.40
Total:		60.36	60.36	66.40

Programme No. 020: Management and Administration

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

Code	Description	2022/23		2023/24 Estimates
		Approved	Revised	
084	Current Grants to Extra-Budgetary Units	102.38	1,852.38	2,882.28

Code	Description	2022/23		2023/24 Estimates
		Approved	Revised	
Total:		102.38	1,852.38	2,882.28

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

Code	Description	2022/23		2023/24 Estimates
		Approved	Revised	
263	Grants to Other General Government Units	102.38	1,852.38	2,882.28
Total:		102.38	1,852.38	2,882.28

V. PROGRAM BUDGET BY COST CENTRE

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

Cost Center	Type	2022/23		2023/24 Estimates
		Approved	Revised	
001 - Headquarters	Recurrent	209.40	1,959.40	3,000.00
Total		209.40	1,959.40	3,000.00

VI. PERSONNEL INFORMATION

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

Grade	Authorised Establishment	Estimated Posts as at 1 st April, 2022			Estimated Posts as at 31 st March, 2023			Estimated Cost of Posts 2023/24
		Male	Female	Total	Male	Female	Total	
M1	1	1	0	1	1	0	1	45
M2	4	4	-	4	4	-	4	97
M3	4	6	5	11	6	7	13	125
M4	15	3	4	7	6	2	8	83
M5	2	5	9	14	8	4	12	56
M6	32	23	20	43	17	21	38	206
M7	40	19	36	55	33	15	48	154
M8	40	31	26	57	33	25	58	130
M9	80	44	43	87	36	41	77	181
M10	140	89	63	152	86	61	147	240
M11	310	179	107	286	173	104	277	436
M12	285	90	31	121	88	32	120	318
TOTAL	953	494	344	838	491	312	803	2,070

MALAWI RED CROSS SOCIETY

Vote number: 275

Controlling Officer: The Secretary General

I. MISSION

To alleviate human suffering and improve the quality of life of vulnerable people through relief, development activities, and dissemination of the movement's fundamental principles.

II. STRATEGIC OBJECTIVES

- To increase equitable access to emergency services nationwide (including First Aid, COVID-19) and cholera response;
- To integrate humanitarian actions into all Malawi Red Cross Society programmes;
- To increase communities' resilience capacity to withstand shocks from disasters;
- To improve health and psychosocial wellbeing among vulnerable communities;
- To provide nationwide first aid services; and
- To increase number of blood donors in Malawi.

III. MAJOR ACHIEVEMENTS IN 2022/2023

- Improved search and rescue services through training of 13 Boat operators in Nsanje districts and 3 search & rescue coordination meetings and roll out of clusters in Nsanje, Chikwawa and Karonga districts;
- Introduced PASSA approach in Mulanje and trained 32 volunteers who later disseminated safe shelter construction guidelines to the communities;
- Supported tropical cyclone Ana and Gombe survivors with Non-Food Items where 2500 HouseHolds were reached with packs comprising of shelter reconstruction package to each House Hold;
- Provided 100 First Aid coverages and referrals during public functions, (SADC, National and districts public events). A total of 5,426 people were supported with first aid, (2789 males and 2637 females);
- Conducted advocacy on review of First Aid sections in school curriculum with Ministry of Education;
- Supported Cholera Response in Blantyre, Machinga and Neno Districts through training of Volunteers and HAS on epidemic control with focus on cholera prevention.
- Conducted awareness campaigns on cholera prevention reaching out to 5,725 people (2569 males and 3156 females) with information; and
- Conducted Training of MRCS volunteers, staff and stakeholders in First Aid for effective response during disasters and emergencies. A total of 173 people were trained (100 males and 73 females).

IV. PROGRAMME ISSUES-

- Increased emergencies leading to high demand of resources;
- Devaluation of Kwacha

V. PROGRAMME STRUCTURE

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

No.	Program/ sub-program title	2022/23	2022/23	2023/24	2024/25	2025/26
		Approved	Revised	Estimates	Projection	Projection
391	First Aid	139.35	139.35	153.29	160.95	169.00
342	Disaster Management	236.65	236.65	1,260.32	273.33	287.00
342.1	Disaster preparedness	91.00	91.00	100.10	105.11	110.36
342.2	Response and recovery	145.65	145.65	1,160.22	168.23	176.64
020	Management and Administration	124.00	124.00	136.40	143.22	150.38
020.8	Financial Management and Audit Services	69.00	69.00	75.90	79.70	83.68
020.9	Human Resource Management	55.00	55.00	60.50	63.53	66.70
Total		500.00	500.00	1,550.00	577.50	606.38

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	2021/22	2022/23		2023/24	2024/25	2025/26
	Actual	Target	Prelim	Estimates	Projection	Projection
Programme Outcome: Reduced medical complications and deaths						
Indicator(s)						
% Contribution towards reduction in medical complications and deaths among the injured during emergencies	10	20				
Output Indicators:						
Sub-programme No and Description						
Output 1: Capacity building in first aid enhanced						
Indicator(s):						
Number of training MRCS staff, volunteers and stakeholders in Basic first aid conducted	15	15	42			
Number of training of newly recruited first aiders	80	95	50			
Number of ToT for first Aiders trained	50	80	46			
Number of trainings of MRCS instructors in first aid simulation	13	13	30			
Support development of First aid resource books in school curriculum (development workshops)	0	15	15			
Output 2: First Aid services effectively delivered						
Indicator(s):						

Indicators	2021/22	2022/23		2023/24	2024/25	2025/26
	Actual	Target	Prelim	Estimates	Projection	Projection
Support public first aid coverage	100	120	100			
Number of first aid services during disasters provided	100	110	100			
Procure and distribute first aid kits and supplies	145	180	60			
Number of regional coordination meetings with first aiders conducted	4	4	3			
Mobilization and Provision of Cholera and COVID-19 Infection Prevention (IP) materials and Personal Protective Equipment (PPE) for volunteers, staff, health workers and relevant stakeholders (Districts)	25	30	0			
Training of MRCS staff in Cholera and IPC protocols	0	600	42			
Training of volunteers on COVID-19 Community Based Case Management (Districts)	500	600	72			
Roll out implementation of COVID-19 interventions	15	20				
Training of MRCS staff in Cholera and IPC protocols	0	0	42			
Training of MRCS Emergency health Rapid Response team	0	0	0			
Capacity building in Communicable diseases (cholera, respiratory diseases, skin diseases)	170	200	120			
Support targeted communities with health promotion messages	150	200	5725			
Support mobile outreach clinics during emergencies (nutrition, blood donor recruitment and disease control)	100	150	1603			
Procurement of emergency medical service vehicle to support first aid services	1	0	0			
Procurement of utility vehicle to support and maintenance	0	0	0			
Output 3: Improved transport and logistics for first aid delivery						
Indicator(s):						

Program 391: First Aid Services

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

Table 6.1 Program Performance Information

Indicators	2021/22 Actual	2022/23		2023/24 Estimates	2024/25 Projection	2025/26 Projection
		Target	Prelim			
Programme Outcome: Reduced medical complications and deaths						
Indicator(s)						
% contribution towards reduction in medical complications and deaths among the injured during emergencies				15	15	15
Output Indicators:						
Sub-programme No and Description						
Output 1: Capacity building in first aid						
Indicator(s):						
Number of training MRCS staff, volunteers and stakeholders in Basic first aid conducted				80	100	120
Training of newly recruited first aiders				87	110	200
Conduct ToT for first Aiders				20	30	50
Support development of First aid resource books in school curriculum (development workshops)				3	1	1
Output 2: First Aid service effectively delivered						
Indicator(s):						
Support public first aid coverage				4000	5000	6000
Provide first aid services during disasters				18	25	35
Procure and distribute first aid kits and supplies				22	30	36
Number of refresher training for regional first aid committees conducted				2	2	2
Conduct quarterly monitoring and supervision sessions on first aid and disaster management				4	4	4
Mobilization and distribute of cholera and COVID 19 IPC Materials				5	6	7
Number of training of MRCS staff in Cholera and IPC protocols				3	3	3
Number of training of MRCS Emergency health Rapid Response team				1	1	1

Indicators	2021/22 Actual	2022/23		2023/24 Estimates	2024/25 Projection	2025/26 Projection
		Target	Prelim			
Capacity building in Communicable diseases (cholera, respiratory diseases, skin diseases)				50	50	50
Support targeted communities with health promotion messages				20	30	40
Support mobile outreach clinics during emergencies (nutrition, blood donor recruitment and disease control)				20	30	40
Procurement of emergency medical service vehicle to support first aid services				1	1	1
Procurement of utility vehicle to support and maintenance				1	1	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	2021/22 Actual	2022/23		2023/24 Estimate	2024/25 Projection	2025/26 Projection
		Target	Prelim			
Programme Outcome: Improved communities ability to withstand, recover and reorganize in response to disasters						
Indicator(s)						
% of targeted communities with disaster preparedness capacity	-	-	-	-	-	-
% of target communities with skills and knowledge to recover from disasters and build back better	-	-	-	-	-	-
Output Indicators:						
Sub-programme No and Description: Disaster Preparedness						
Output 1: Capacity for disaster risk reduction strengthened						
Indicator(s):						
# of MRCS staff, volunteers and stakeholders trained in search & rescue and evacuation	75	120	0			
# Of shelter, search and rescue cluster meetings supported	4	4	0			
# of quarterly planning and coordination meetings on emergency preparations and response conducted with DoDMA and MoH	4	4	3			

Indicators	2021/22	2022/23		2023/24	2024/25	2025/26
	Actual	Target	Prelim	Estimate	Projection	Projection
# of boat engine for searching and rescue procured	0	1	1			
Search and rescue equipment (Ropes, First Aid Kits, Stretchers) procured	0	1	0			
# Of contingency plans developed/reviewed	0	0	0			
Training of boat operators in search & rescue	15	30	63			
# of volunteers and VCPC members trained in anticipatory actions	0	0	0			
# Of people reached with anticipatory actions	0	0	0			
# Of automated Early warning gadgets supported with airtime and maintenance funds smooth running of operations	0	0	0			
# of National Response Teams trained in First responders' concept & RFL	0	0	0			
# of households supported with prepositioned cash in readiness for disasters	0	0	0			
# of households with women groups supported with livelihood interventions (banana Suckers)	0	0	0			
# of women groups supported with livelihood interventions (tree seedlings)	0	0				
# of National supervisory visits conducted	4	4				
# of district level monitoring visits conducted	0	0	0			
# of MRCS and National contingency plans developed/reviewed	0	0	0			
Support MRCS to develop contingency plans		1	1			
Sub-Program 2: Disaster Response & Recovery						
Output 1:						
Indicator(s):						
# of joint assessments conducted in collaboration with local government within 24 hrs after a disaster	15	15	3			
# of disaster emergencies supported	10	10	3			
# of households supported with lifesaving materials after evacuation	0	1100	2500			

Indicators	2021/22 Actual	2022/23		2023/24 Estimate	2024/25 Projection	2025/26 Projection
		Target	Prelim			
MRCs profiling and communication of activities		6	6			
Revamp and train early warning cluster		1	1			
Post distribution monitoring and Satisfaction surveys		4	0			

Program 392: 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	2021/22 Actual	2022/23		2023/24 Estimate	2024/25 Projection	2025/26 Projection
		Target	Prelim			
Programme Outcome: Improved communities ability to withstand, recover and reorganize in response to disasters						
Indicator(s)						
% of targeted communities with disaster preparedness capacity	-	-	-	10	15	20
% of target communities with skills and knowledge to recover from disasters and build back better	-	-	-	10	15	20
Output Indicators:						
Sub-programme No and Description: Disaster Preparedness						
Output 1: Capacity for disaster risk reduction strengthened						
Indicator(s):						
# Of shelter, search and rescue cluster meetings supported				4	8	12
# Of quarterly planning and coordination meetings on emergency preparations and response conducted with DoDMA and MoH				4	4	4
# Of boat engine for searching and rescue procured				1	1	1
Search and rescue equipment (Ropes, First Aid Kits, Stretchers) procured				4	4	4
# Of contingency plans developed/reviewed				4	4	4
# of volunteers and VCPC members trained in anticipatory actions				100	120	130
# Of people reached with anticipatory actions				240 000	250 000	260 000
# Of automated Early warning gadgets supported with airtime and maintenance funds smooth running of operations				20	20	20

Indicators	2021/22 Actual	2022/23		2023/24 Estimate	2024/25 Projection	2025/26 Projection
		Target	Prelim			
# Of National Response Teams trained in First responders' concept & RFL				40	40	40
# Of households supported with prepositioned cash in readiness for disasters				400	800	1200
# Of households with women groups supported with livelihood interventions (banana Suckers)				2000	2 500	3 000
# Of women groups supported with livelihood interventions (tree seedlings)				10	15	20
# Of National supervisory visits conducted				4	4	4
# Of district level monitoring visits conducted				12	12	12
# of MRCS and National contingency plans developed/reviewed				2	2	2
Sub-Program 2: Disaster Response & Recovery						
Output 1:						
Indicator(s):						
# Of joint assessments conducted in collaboration with local government within 24 hrs after a disaster				5	8	10
# Of disaster emergencies supported				5	8	10
# Of households supported with lifesaving materials after evacuation				600	1000	1500

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	2021/22 Actual	2022/23		2023/24 Estimate	2024/25 Projection	2025/26 Projection
		Target	Prelim			
Outcome: Improved organizational, management and administrative services						
Indicator(s):						
Percentage of performance contracts targets met	100	100	100	100	100	100
Subprogram 20.1: Administration, Planning and M&E						
Output 20.1.1 Enhanced management of organizational performance						
Indicator(s):						
No of internal quarterly audits conducted	1	2	2	2	2	2
No of quarterly financial reviews conducted	3	4	4	4	4	4

Indicators	2021/22 Actual	2022/23		2023/24 Estimate	2024/25 Projection	2025/26 Projection
		Target	Prelim			
No of monthly commitment returns submitted	10	12	12	12	12	12
No of annual external audits conducted	2	2	2	2	2	2
Fuel	10	12	12	12	12	12
No of joint Monitoring visits conducted with Stakeholders	6	8	8	8	8	8
Staff communication	7	8	8	8	8	8
Office stationery	3	4	4	4	4	4
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	4
Staff communication	4	4	4	4	4	4
Office stationery	4	4	4	4	4	4
Office rentals	4	4	4	4	4	4
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	100	100
Percentage of staff appraised	100	100	100	100	100	100
No of staff development supported	10	10	10	10	10	10
Percentage of vacant posts filled	100	100	100	100	100	100
First Aid specialist	1	1	1	1	1	1
WASH Specialist	1	1	1	1	1	1
Disaster response	1	1	1	1	1	1
Disaster Preparedness	1	1	1	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	100
4.1.2 % of ICT service requests resolved	100	100	100	100	100	100

VII. BUDGET BY ECONOMIC CLASSIFICATION

Programme No. 391: First Aid Services

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

Code	Description	2022/23		2023/24 Estimate
		Approved	Revised	
084	Current Grants to Extra-Budgetary Units	139.35	139.35	153.29
Total:		139.35	139.35	153.29

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

Code	Description	2022/23		2023/24 Estimate
		Approved	Revised	
263	Grants to Other General Government Units	139.35	139.35	153.29
Total:		139.35	139.35	153.29

Programme No. 392: Disaster Management

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

Code	Description	2022/23		2023/24 Estimate
		Approved	Revised	
084	Current Grants to Extra-Budgetary Units	236.65	236.65	260.32
089	Capital Grants to Extra-Budgetary Units			1,000.00
Total:		236.65	236.65	1,260.32

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

Code	Description	2022/23		2023/24 Estimate
		Approved	Revised	
263	Grants to Other General Government Units	236.65	236.65	1,260.32
Total:		236.65	236.65	1,260.32

Programme No. 020: Management and Administration

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

Code	Description	2022/23		2023/24 Estimate
		Approved	Revised	
084	Current Grants to Extra-Budgetary Units	124.00	124.00	136.40

Code	Description	2022/23		2023/24 Estimate
		Approved	Revised	
Total:		124.00	124.00	136.40

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

Code	Description	2022/23		2023/24 Estimate
		Approved	Revised	
263	Grants to Other General Government Units	124.00	124.00	136.40
Total:		124.00	124.00	136.40

VIII. PROGRAM BUDGET BY COST CENTRE

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

Cost Centre	Type	2022/23		2023/24 Estimates
		Approved	Revised	
001 - Headquarters	Recurrent	500.00	500.00	550.00
	Capital			1,000.00
Total		500.00	500.00	1,550.00

X. CAPITAL BUDGET BY PROJECT

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

Project	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
Development II			1,000.00		
Construction of Emergency and Disaster Response Centre in the South counterpart			1,000.00		
Grand Total			1,000.00		

MALAWI SCHOOL OF GOVERNMENT

Vote Number: 275

Controlling Officer: Director General

I. MISSION:

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

II. STRATEGIC OBJECTIVES:

- To build human resource capacity for the public and private sector.
- To deliver high quality consultancy, research and advisory services.

III. PROGRAMME ISSUES

- Inadequate infrastructure
- Slow technology uptake in program delivery and systems.
- Inadequate faculty members
- Outdated management information system
- Inadequate capacity to undertake consultancy, research and publication
- Slow adaptation to emerging trends.
- Inadequate PhD holders amongst faculty members
- Lack of specialization in specific areas.
- Inadequate and outdated teaching and learning resources.

IV. PROGRAMME STRUCTURE

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

Program/Subprogram	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
Capacity Building			2,925.00	3,071.25	3,224.81
Professional and Academic Courses	-	-	2,632.55	2,764.18	2,902.39
Research, Consultancy, and Advisory Services	-	-	292.45	307.07	322.42
Management and Support Services			1,575.00	1,653.75	1,736.44
Financial Management and Audit Services	-	-	444.27	466.48	489.81
Human Resource Management	-	-	377.60	396.48	416.31
Administration, Planning and M&E	-	-	622.92	654.06	686.77
Information and Communication and Technology	-	-	85.16	89.41	93.88
Crosscutting Issues	-	-	45.05	47.30	49.67
Total Transfer for programs	-	-	4,500.00	4,725.00	4,961.25

V. 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	2021/22	2022/23		2023/24 Targets	2024/25 Projection	2025/26 Projection
	Actual	Target	Prelim			
Programme Outcome: Improved workforce capabilities that support the development agenda of Malawi and beyond.						
Indicator(s)						
1.1 Number of public service and private sector officers capacitated	-	-	-	2,400	2,520	2646
Sub-program : Professional and Academic courses						
Output 1: Quality Professional Training Programmes						
Indicator(s):						
1.10. Number of public officers Inducted	-	-	-	720	756	794
Number of participants attending refresher courses	-	-	-	960	1008	1058
1.11. Number of participants attending Promotional courses	-	-	-	400	420	441
1.12. Number of participants trained through Tailor-made Courses	-	-	-	320	346	363
1.13. Number of lecturers trained in TOT for newly developed courses	-	-	-	28	29	30
Sub-Program: Academic						
Output 2: Quality and Accredited academic programmes						
Indicator(s):						
1.13. Number Academic courses accredited	-	-	-	21	22	25
1.14. Number of Curriculums developed and reviewed	-	-	-	4	4	4

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	2021/22	2022/23		2023/24 Targets	2024/25 Projection	2025/26 Projection
	Actual	Target	Prelim			
Programme Outcome: Improved public and private sector performance						

Indicators	2021/22	2022/23		2023/24	2024/25	2025/26
	Actual	Target	Prelim	Targets	Projection	Projection
Indicator(s)						
1.1 Percentage of public policies informed	-	-	-	20	40	60
1.2 %age Rate of national development	-	-	-	1	1.5	2
1.3 Corruption index	-	-	-	35	40	45
Sub-program: Consultancy and Advisory Services						
Output 1: Consultancies and Advisory Services in public policy, national development and patriotism undertaken.						
Indicator(s):						
1.1 Number of consultancies conducted	-	-	-	10	15	20
1.2 Number of advisory services delivered	-	-	-	5	10	15
Sub-Program: Research and Publication						
Output 2: Applied and academic research in public policy, national development and patriotism published and disseminated						
Indicator(s):						
2.1 Number of applied research published	-	-	-	10	15	20
2.2 Number of academic research published	-	-	-	100	120	120
2.3 Number of applied research disseminated				10	15	20
2.4 Number of academic research disseminated				100	120	120

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	2021/22	2022/23		2023/24	2024/25	2025/26
	Actual	Target	Prelim	Targets	Projection	Projection
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):						
16.3. Number of Quarterly performance contract progress reports submitted	-	-	-	4	4	4

Indicators	2021/22 Actual	2022/23		2023/24 Targets	2024/25 Projection	2025/26 Projection
		Target	Prelim			
<i>within 30 days after each quarter</i>						
16.4. Percentage of funding allocated to marketing activities	-	-	-	100	100	100
16.5. Percentage of procurements included in annual procurement plan	-	-	-	90	90	90
16.6. Strategic Plan approved	-	-	-	1	1	1
16.7. Minutes of Council meetings produced	-	-	-	4	4	4
16.8. Council training reports produced	-	-	-	2	2	2
16.9. Quality Assurance Audit reports produced	-	-	-	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):						
17.1. Percentage of invoices honoured as per the service charter	-	-	-	100	100	100
17.2. Number of Monthly financial reports submitted on time	-	-	-	12	12	12
17.3. Monthly commitment returns submitted by the 10th of the following month	-	-	-	12	12	12
17.4. Clean audit report	-	-	-	1	1	1
17.5. Number of internal audit reports	-	-	-	4	4	4
17.6. Contract with External Auditors signed	-	-	-	1	1	1
17.7. Percentage of financial related policies developed	-	-	-	100	100	100
17.8. Percentage of Arrears settled	-	-	-	100	100	100
17.9. Assets Valuation reports produced	-	-	-	1	1	1
Subprogram 20.08: Human Resource Management						
Output 3: Enhanced provision of services for the management of human resources						
Indicator(s):						
18.1. Percentage of Leadership filled	-	-	-	100	100	100
18.2. Percentage of staff trained on job-related skills	-	-	-	100	100	100
18.3. Percentage of vacant posts filled	-	-	-	100	100	100

Indicators	2021/22 Actual	2022/23		2023/24 Targets	2024/25 Projection	2025/26 Projection
		Target	Prelim			
18.4. Number of Staff Positions filled	-	-	-	100	100	100
18.5. Number of Staff Affiliated to Professional bodies	-	-	-	45	45	45
18.6. Percentage of Policies developed	-	-	-	100	100	100
18.7. Functional Review Report approved	-	-	-	1	1	1
18.8. Terms and Conditions of service report approved	-	-	-	1	1	1
Subprogram 20.10: Information and Communication Technology						
Output 4: Access to information and communication technology services improved						
Indicator(s):						
19.1. Percentage of ICT infrastructure improved	-	-	-	100	100	100
19.2. Percentage of E-learning enhanced	-	-	-	100	100	100
19.3. Percentage of Information Management Systems Integrated	-	-	-	100	100	100
19.4. Amount of Internet bandwidth and e-mail services upgraded	-	-	-	150Mbps	150Mbps	150Mbps

VI. BUDGET BY ECONOMIC CLASSIFICATION

Programme: Capacity Building

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

Code	Description	2022/23 Approved	2022/23 Revised	2023/24 Estimate
084	Current Grants to Government Budgetary Units	-	-	2,925.00
Total		-	-	2,925.00

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

Code	Description	2022/23 Approved	2022/23 Revised	2023/24 Estimate
263	Grants to Other Government Units	-	-	2,925.00
Total		-	-	2,925.00

Programme: Management and support services

Table 7.1(a): Programme Budget by Item

(MK 000'000s)

Code	Description	2022/23 Approved	2022/23 Revised	2023/24 Estimate
084	Current Grants to Government Budgetary Units	-	-	1,575.00
Total		-	-	1,575.00

Table 7.2(a): Programme Budget by GFS

(MK 000'000s)

Code	Description	2022/23 Approved	2022/23 Revised	2023/24 Estimate
263	Grants to Other Government Units	-	-	1,575.00
Total		-	-	1,575.00

VII. PROGRAM BUDGET BY COST CENTRE

Table 8.1: Budget by Cost Centre

(MK 000'000s)

Cost Center	Type	2022/23 Approved	2022/23 Revised	2023/24 Estimate
Malawi School of Government	Recurrent	-	-	4,500.00
		-	-	4,500.00

VIII. PERSONNEL INFORMATION

Table 9 A: Staffing Profile by Grade (KANENGO CAMPUS)

(MK 000'000s)

Grade	Authorised Establishment	Filled Posts as at 1 st April, 2022			Estimated Posts as at 31 st March, 2023			Cost of Estimated Posts 2023/24
		Male	Female	Total	Male	Female	Total	
MM1	1				1		1	88.56
MM2	12	1	1	2	1	1	2	110.48
MM3	4	2	1	3	3	1	4	128.46
MM4	12	7	3	10	11	3	14	298.88
MM5	18	8	3	11	13	6	19	224.57
MM6	16	10	5	15	11	5	16	140.18
MM7	9	3	5	8	1	5	6	34.98
MM8	12	9	1	10	14	1	15	57.21
MM9	8	4		4	4	2	6	14.17
Total	82	44	18	62	59	24	83	1,097.54

Table 9 B: Staffing Profile by Grade (MPEMBA CAMPUS)

(MK 000'000s)

Grade	Authorised Establishment	Filled Posts as at 1 st July 2022			Estimated Posts as at 31 st March, 2023			Cost of Estimated Posts 2023/24
		Male	Female	Total	Male	Female	Total	
D (P2)	1	1	0	1	1	0	1	19.90
E (P3)	1	1	0	1	1	0	1	17.43
E (P4)	8	5	2	7	5	2	7	109.45
F (P5)	8	3	1	4	3	1	4	41.70
G (P7)	14	4	0	4	4	0	4	32.18
H (P8)	1	-	--	-	-	-	-	
I (PO)	6	2	1	3	2	1	3	20.79
J (SEO)	2	0	1	1	0	1	1	5.15
K (EO)	7	4	3	7	4	3	7	33.92
L (SCO)	6	2	0	2	2	0	2	7.55
M (CO)	25	8	3	11	8	3	11	41.58
N	9	7	1	8	7	1	8	28.99
O	6	5	1	6	5	1	6	20.83
P	15	10	2	12	10	2	12	40.98
Q	36	22	8	30	22	8	30	100.57
Total	145	73	23	96	73	23	97	521.43

MALAWI UNIVERSITIES DEVELOPMENT PROGRAMME

Vote number: 275

Controlling Officer: Programme Manager

I. MISSION

To increase access to quality and relevant higher education

II. STRATEGIC OBJECTIVES

- To establish new public universities; and
- To Increase the number of public universities.

III. MAJOR ACHIEVEMENTS IN 2022/23

IV. PROGRAMME ISSUES-

- Growing demand for the university education;
- 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)

No.	Program/Sub-programme	2022/2023 Approved	2022/2023 Revised	2023/2024 Estimates	2024/2025 Projection	2025/2026 Projection
315	Public Universities Development	134.95	134.95	4,224.45	235.67	247.45
20	Management and Administration	80.05	80.05	88.06	92.46	97.08
Total		215.00	215.00	4,312.51	328.13	344.53

VI. PROGRAM BUDGET AND PERFORMANCE INFORMATION

Programme 315: Public Universities Development

Programme Objective: Establishment of new public universities

Pillar and Enabler: Human Capital Development

Table 6.1: Program Performance Information

Indicators	2021/22	2022/23		2023/2 Targets	2024/25 Projection	2025/26 Projection
	Actual	Target	Prelim			
Programme Outcome: Increased student enrolment into public universities						
Indicator(s)						
Output 1: Access to public universities increased						
Output Indicators						
1.1. Number of public universities established	0	0	0	0	1	1
Output 2: Curriculum of new public universities developed						
Output indicators						
1.1. Number of programmes	0	2	0	2	2	2

Indicators	2021/22 Actual	2022/23		2023/2 Targets	2024/25 Projection	2025/26 Projection
		Target	Prelim			
<i>developed and in place for Inkosi Ya Makosi M'mbelwa University</i>						
Output 3: Construction of Inkosi Ya Makosi M'mbelwa University Completed						
Indicators						
1.2. 3.2 Number of infrastructures designed (buildings)	1	0	0	1	1	1
1.3. 3.3 Percentage of infrastructure constructed	0	33	0	10	60	30

Programme 020: Management and Administration Services

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

Pillar and Enabler:

Table 6.7 Program Performance Information

Indicators	2021/22 Actual	2022/23		2023/2 Targets	2024/25 Projection	2025/26 Projection
		Target	Prelim			
Outcome(s): Improved organizational, management and administrative services						
Indicator(s):						
1.1. Percentage increase in staff achieving their performance contract targets	80	80	85	85	85	90
Subprogram 20.1: Administration, Planning and M&E						
Output 1: Enhanced management of organizational performance						
Indicator(s):						
1.1. Number of Quarterly performance contract progress reports submitted within 30 days after each quarter	4	4	4	4	4	4
1.2. Percentage of funding allocated to budgeted activities		100	100	100	100	100
1.3. Quarterly M&E reports produced	4	4	4	4	4	4
1.4. Number of procurement plans prepared	4	4	4	4	4	4
1.5. Percentage of procurements included in annual procurement plan	100	100	100	100	100	100
1.6. Number of asset registers maintained	4	4	4	4	4	4
1.7. Percentage of procurement contracts managed	100	100	100	100	100	100
1.8. Number of functional vehicles	5	5	5	3	5	5

Indicators	2021/22 Actual	2022/23		2023/2 Targets	2024/25 Projection	2025/26 Projection
		Target	Prelim			
Subprogram 20.2: Financial Management and Audit Services						
Output 2: Strengthened financial processes in accordance with policies and regulatory requirements						
Indicator(s):						
2.1. Percentage of invoices honoured as per the service charter	100	100	100	100	100	100
2.2. Number of Monthly financial reports submitted on time	12	12	12	12	12	12
2.3. Monthly commitment returns submitted by the 10th of the following month	12	12	12	12	12	12
2.4. Percentage of audits completed in the annual audit plan	100	100	100	100	100	100
2.5. Percentage decrease in financial fraud	100	100	100	100	100	100
2.6. Number of internal audit reports	1	1	1	1	1	1
Subprogram 020.8: 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 staff trained on job-related skills	60	50	25	60	60	60
3.4. Percentage of vacant posts filled	0	2	2	3	0	0
Subprogram 020.1: Information and Communication Technology						
Output 4: Improved access to information and communication technology services						
Indicator(s):						
4.1. Percentage of ICT infrastructure safeguarded against security risk	100	100	100	100	100	100
4.2. Percentage of ICT service requests resolved	100	100	100	100	100	100
4.3. Number of staff trained in ICT	7	8	7	7	7	7

VII. BUDGET BY ECONOMIC CLASSIFICATION

Programme No. 315: Public Universities Development

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

Code	Description	2022/2023		2023/2024
		Approved	Revised	Estimate
084	Current Grants to Extra-Budgetary Units	134.95	134.95	224.45
089	Capital Grants to Extra-Budgetary Units			4,000.00
Total:		134.95	134.95	4,224.45

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

Code	Description	2022/2023		2023/2024
		Approved	Revised	Estimate
263	Grants to Other General Government Units	134.95	134.95	4,224.45
Total:		134.95	134.95	4,224.45

Programme No. 020: Management and Administration

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

Code	Description	2022/2023		2023/2024
		Approved	Revised	Estimate
084	Current Grants to Extra-Budgetary Units	80.05	80.05	88.06
Total:		80.05	80.05	88.06

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

Code	Description	2022/2023		2023/2024
		Approved	Revised	Estimate
263	Grants to Other General Government Units	80.05	80.05	88.06
Total:		80.05	80.05	88.06

VIII. BUDGET BY COST CENTRE

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

Cost Centre	Type	2022/2023		2023/2024
		Approved	Revised	Estimate
001 – Headquarters	Recurrent	215.00	215.00	312.51
	Capital			4,000.00

Cost Centre	Type	2022/2023		2023/2024
		Approved	Revised	Estimate
Total		215.00	215.00	4,312.51

IX. PERSONNEL INFORMATION

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

Grade	Authorised Establishment	Filled Posts as at 1st April 2022			Estimated Posts as at 31st March, 2023			Cost of Estimated Posts 2023/24
		Male	Female	Total	Male	Female	Total	
D	1	0	0	0	0	0	0	
E	2	0	1	1	0	1	1	66.24
F	3	0	0	0	0	0	0	-
G	4	0	0	0	0	0	0	-
I	6	1	1	2	1	1	2	34.65
K	1	1	0	1	1	0	1	14.10
M	1	0	0	0	0	0	0	-
N	6	2	0	2	2	0	2	12.96
P	1	1	0	1	1	0	1	3.71
Total	25	5	2	7	5	2	7	131.67

X. CAPITAL BUDGET BY PROJECT

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

Project	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
Development II	-	-	4,000.00	-	-
Construction of Inkosi Mmbelwa University	-	-	4,000.00	-	-
Grand Total	-	-	4,000.00	-	-

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

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

III. MAJOR ACHIEVEMENTS IN 2022/23

- Successfully marketed and recruited new international postgraduate students which increased the international foothold of the University;
- Won grants from international partners, one of which is establishing a UNIPOD and a Technology Transfer Centre which will help innovators to develop their innovations
- Successfully completed major rehabilitation of Ndirande Hostel with funding from Development Part II funding;
- Successfully implemented unitary MUBAS Conditions of Service and its unitary Salary Structure;
- Successfully graduated 1,272 final year students into the industry; and
- Contributed to the body of knowledge through research, publications and innovation outputs.

IV. PROGRAMME ISSUES

- Persistent cash flow challenges which have made the University fail to clear long outstanding statutory obligations despite making efforts through commitments
- Inadequate and outdated infrastructure in the laboratories and workshops that makes it challenging to carry out some research activities that require state-of-the-art infrastructure
- Lack of ODeL equipment to help in increasing equitable access; and

- Institutional transitional uncertainties.

V. PROGRAMME STRUCTURE

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

No.	Program/ sub-program	2022/23 Approved	2022/23 Revised	2023/24 Estimates	2024/25 Projection	2025/26 Projection
350	Higher Education	12,884.00	15,449.00	15,815.09	15,704.18	16,489.64
351	Research, Consultancy and Community Engagement	1,576.00	984.00	1,599.00	1,490.00	1,565.00
020	Management and Support Services	2,832.81	1,615.99	3,728.00	3,475.00	3,648.00
020.7	Administration	1,857.19	1,057.99	2,442.00	2,276.00	2,389.00
020.8	Financial Management and Audit Services	566.62	325.00	749.00	698.00	733.00
020.9	Human Resource Management	142.00	81.00	186.00	174.00	182.00
020.1	Information and Communication Technology	267.00	152.00	351.00	327.00	344.00
Total		17,292.81	18,048.99	21,142.09	20,669.18	21,702.64

VI. PROGRAM BUDGET AND PERFORMANCE INFORMATION

Programme No.350: Higher Education

Programme Objectives:

1. To Expand student capacity
2. To enhance quality in teaching and learning
3. To enhance research, consultancies and community engagement capacities and activities in the university

Table 6.1 Programme Performance Information

Indicators	2021/22 Actual	2022/23		2023/24 Targets	2024/25 Projection	2025/26 Projection
		Target	Prelim			
Programme Outcome: Increased access to quality university education : Increased development of patentable technologies						
Indicator(s)						
1.1. <i>Teacher-student ratio</i>	18	18	18	18	18	18
1.2. <i>Percentage of enrolled undergraduate students graduating</i>	90	90	90	95	95	95
1.3. <i>Percentage of enrolled postgraduate students graduating</i>	75	85	75	95	95	95
1.4. <i>Number of patentable technologies developed</i>						
Sub Program: Teaching and Learning						
Output Indicators						
Output 1: Access to quality undergraduate programmes increased						
Indicator(s):						

Indicators	2021/22 Actual	2022/23		2023/24 Targets	2024/25 Projection	2025/26 Projection
		Target	Prelim			
1.1. Number of male undergraduate students enrolled	4284	4600		4600	4600	4600
1.2. Number of female undergraduate students enrolled	2647	3000		3,200	3,200	3,200
1.3. Teacher- student ratios for undergraduate students	18	18		18	18	18
Output 2: Number of postgraduate students increased						
Indicator(s):						
2.1. Number of male postgraduate students enrolled	590	850		850	850	850
2.2. Number of female postgraduate students enrolled	57	350		350	350	350

Indicators	2020/21 Actual	2021/22		2022/23 Targets	2023/24 Projection	2024/25 Projection
		Target	Prelim			
SubProgram: Research, Consultancy and Community Engagement						
Output: Community engagements increased						
Indicator(s):						
Number of Outreach Activities conducted	3	3		10	10	10
1.2. Number of books published from research for teaching	0	4		4	4	4
1.3. Number of publications in reputable journals	52	81		100	100	100

Programme 020: Management and Support Services

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

Table 6.3 Programme Performance Information

Indicators	2021/22 Actual	2022/23		2023/24 Targets	2024/25 Projection	2025/26 Projection
		Target	Prelim			
Outcome(s):						
Improved organizational, management and administrative services						
Increased revenue generation through private activities						
Indicator(s):						
1.1. Percentage of staff achieving their performance contract targets	63	100		80	90	90
1.2. Percentage of self-generated income over total expenditure	22	20		25	35	35
Subprogram 020.7: Administration						
Output 1: Management of organizational performance enhanced						
Indicator(s):						

Indicators	2021/22 Actual	2022/23		2023/24 Targets	2024/25 Projection	2025/26 Projection
		Target	Prelim			
1.1. Percentage of funding allocated to budgeted activities	100	100		100	100	100
1.2. Quarterly M&E reports produced	4	4		4	4	4
1.3. Number of procurement plans prepared	1	1		1	1	1
1.4. Percentage of procurements included in annual procurement plan	100	100		100	100	100
1.5. Number of asset registers maintained	1	1		1	1	1
1.6. Percentage of procurement contracts managed	100	100		100	100	100
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 honoured as per the service charter	45	75		50	60	70
2.2. Percentage Number of Monthly financial reports submitted on time	100	100		100	100	100
2.3. Percentage of Monthly commitment returns submitted by the 10th of the following month	100	100		100	100	100
2.4. Percentage of audits completed in the annual audit plan	100	100		100	100	100
2.5. Percentage decrease in financial fraud	50	100		90	90	90
2.6. Percentage of timely annual external audit	100	100		100	100	100
2.7. Number of internal audit reports	4	4		4	4	4
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		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	60	100		80	80	90
3.4. Percentage of vacant posts filled	71	100		95	95	95
Subprogram 020.1: Information and Communication Technology						
Output 4: Access to information and communication technology services improved						
Indicator(s):						

Indicators	2021/22 Actual	2022/23		2023/24 Targets	2024/25 Projection	2025/26 Projection
		Target	Prelim			
4.1. Percentage of ICT infrastructure safeguarded against security risk	100	100		100	100	100
4.2. Percentage of ICT service requests resolved	100	100		100	100	100

VII. BUDGET BY ECONOMIC CLASSIFICATION

Programme No. 350: Higher Education

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

Code	Description	2022/23		2022/24 Estimate
		Approved	Revised	
084	Current Grants to Extra-Budgetary Units	10,084.00	13,892.82	12,815.09
089	Capital Grants to Extra-Budgetary Units	2,800.00	1,556.18	3,000.00
Total:		12,884.00	15,449.00	15,815.09

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

Code	Description	2022/23		2023/24 Estimate
		Approved	Revised	
263	Grants to Other General Government Units	12,884.00	15,449.00	15,815.09
Total:		12,884.00	15,449.00	15,815.09

Programme No. 351: Research, Consultancy and Community Engagement

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

Code	Description	2022/23		2022/24 Estimate
		Approved	Revised	
084	Current Grants to Extra-Budgetary Units	1,576.00	984.00	1,599.00
Total:		1,576.00	984.00	1,599.00

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

Code	Description	2022/23		2023/24 Estimate
		Approved	Revised	
263	Grants to Other General Government Units	1,576.00	984.00	1,599.00
Total:		1,576.00	984.00	1,599.00

Programme No. 020: Management and Support Services

Table 7.1(c): Programme Budget by Item

(MK 000'000s)

Code	Description	2022/23		2023/24 Estimate
		Approved	Revised	
084	Current Grants to Extra-Budgetary Units	2,832.81	1,615.99	3,728.00
Total:		2,832.81	1,615.99	3,728.00

Table 7.2 (c): Programme Budget by GFS

(MK 000'000s)

Code	Description	2022/23		2023/24 Estimate
		Approved	Revised	
263	Grants to Other General Government Units	2,832.81	1,615.99	3,728.00
Total:		2,832.81	1,615.99	3,728.00

VIII. BUDGET BY COST CENTRE

Table 8.1: Budget by Cost Centre

(MK 000'000s)

Cost Centre	Type	2022/23		2023/24 Estimates
		Approved	Revised	
MUBAS	Recurrent	14,492.81	16,492.81	18,142.09
	Capital	2,800.00	1,556.18	3,000.00
Total		17,292.81	18,048.99	21,142.09

IX. PERSONNEL INFORMATION

Table 9.1. Staffing Profile by Grade

(MK 000'000s)

Grade	Filled Posts as at 1st April 2022			Estimated Posts as at 1st April, 2023			Cost of Estimated Posts 2023/24
	Male	Female	Total	Male	Female	Total	
Management	6	5	11	6	5	11	939
Professors	2	-	2	5	1	6	455
Associate Prof.	6	6	12	6	6	12	672
Senior Lecturer	40	8	48	40	8	48	2442
Lecturer i	96	29	125	96	29	125	5543
Lecturer ii	64	27	91	64	27	91	3715
Asst. Lec, Staff Assos & Instructor	41	26	67	41	26	67	2292
Admin Grade 1			-			-	0
Admin Grade 2	1	1	2	1	1	2	167
Admin Grade 3	4	1	5	4	1	5	505
Admin Grade 4	3	2	5	3	2	5	391
Admin Grade 5	-	1	1	-	1	1	54

Grade	Filled Posts as at 1st April 2022			Estimated Posts as at 1st April, 2023			Cost of Estimated Posts 2023/24
	Male	Female	Total	Male	Female	Total	
Admin Grade 6	4	1	5	4	1	5	167
Admin Grade 7	5	4	9	5	4	9	391
Admin Grade 8	2	-	2	2	-	2	38
CTS Grade J	21	18	39	21	18	39	775
CTS Grade I	14	16	30	14	16	30	551
CTS Grade H	16	21	37	16	21	37	582
CTS Grade G	34	19	53	34	19	53	831
CTS Grade F	31	14	45	31	14	45	537
CTS Grade E	33	6	39	33	6	39	369
CTS Grade D	19	5	24	19	5	24	220
CTS Grade C	5	-	5	5	-	5	34
CTS Grade B	-	-	-	-	-	-	0
CTS Grade A	7	4	11	7	4	11	37
Total	454	214	668	458	215	672	21,708

X. CAPITAL BUDGET BY PROJECT

Table 10.1: Capital Budget by Project

(MK 000'000s)

Project(S)	2022/23 Approved Estimates	2022/23 Revised Estimates	2023/24 Estimates	2024/25 Projections	2025/26 Projections
Development Part 2	2,800.00	1,556.18	3,000.00	1,620.09	1,701.99
Construction of MUBAS Administration, Research, Teaching and Learning Complex	800.00	424.06	500.00	441.45	463.53
Expansion and Rehabilitation of Science Blocks, Water Supply Systems and Campus Hostels - Polytechnic	2,000.00	1,132.12	2,500.00	1,178.53	1,237.46
Grand Total	2,800.00	1,556.18	3,000.00	1,620.09	1,701.99

MALAWI UNIVERSITY OF SCIENCE AND TECHNOLOGY

Vote number: 275

Controlling Officer: Chief Executive Officer

I. MISSION

To provide a conducive environment for quality education, training, research, entrepreneurship and outreach to facilitate economic growth in Malawi and beyond.

II. STRATEGIC OBJECTIVES

- To provide quality teaching and learning for socio-economic development and increase access and enhance equity;
- To advance research and promote commercialization of research output
- To create partnerships with the industry, communities and internationalize the University; and
- To provide excellent support services and facilities to achieve sustainability and visibility of the University.

III. MAJOR ACHIEVEMENTS IN 2021/22

- Grew the MUST Endowment Fund to K2.3 billion after contributions by Standard Bank, Illovo and National Bank;
- Rolled out eight new Postgraduate programmes which culminated in enrolment of its biggest population postgraduate students. This boosted the University's own generated income;
- Increased the number of PhD staff from 40 to 46;
- Increased enrolment of ODeL students to 400; and
- Held the first graduation of the Postgraduate Diploma in Strategic Studies.

IV. PROGRAMME ISSUES

- Owing to the COVID-19 aftermath, the University found itself with a two-year enrolment lag of first-year students, leading to students staying a long time at home.
- Inadequate infrastructure;
- Due to the recruitment moratorium by Government, the University could not recruit required specialized staff for 23 academic positions to augment the existing workforce in delivery of specialized levels of its programmes.;
- The unresolved ownership of the University land continued to pose a threat to the University in securing projects for construction of staff and student accommodation.

V. PROGRAMME STRUCTURE

Table 5.1: Budget by Programme and Sub-Programme

No.	Program/sub-program title	2022-2023 Approved	2022-2023 Revised	2023-2024 Estimates	2024-2025 Projections	2025-2026 Projections
350	Higher Education	9,046.53	9,046.53	9,951.18	9,436.45	9,908.27
350.1	Quality Teaching and Learning	8,296.53	8,296.53	9,126.18	8,570.20	8,998.71
350.2	Increased Access and Equity	750.00	750.00	825.00	866.25	909.56
351	Research Volarisation & Outreach	426.20	426.20	468.82	492.26	516.87
351.1	Research Advancement & Outreach	393.20	393.20	432.52	454.15	476.85
351.2	Collaborative Research & Tech. Innovation	33.00	33.00	36.30	38.12	40.02
020	Management and Administration	1,872.38	2,303.28	3,241.21	3,403.27	3,573.43
020.7	Administration	850.00	1,280.90	2,116.59	2,222.42	2,333.54
020.9	Human Resource Management	736.38	736.38	810.02	850.52	893.04
020.8	Financial Management & Sustainability	250.00	250.00	275.00	288.75	303.19
020.2	Planning, Monitoring and Evaluation	36.00	36.00	39.60	41.58	43.66
Total		11,345.11	11,776.01	13,661.21	13,331.98	13,998.58

VI. PROGRAM BUDGET AND PERFORMANCE INFORMATION

Programme No. 336: Quality Education

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	Audited 2020/21	Audited 2021/22	2022/23 Target	Outturn 2022/23	2023/24 Target	2024/25 Target	2025/26 Target
Programme Outcomes:							
1.01 Increased number of students graduating							
Indicator(s):							
1.0.1 Absorption rate (entrants as a percentage of applicants)	4	4	4	4	4	4	4
1.0.2 Percentage of enrolled undergraduate students graduating	0	90	90	90	90	90	90
1.0.3 Percentage decrease in male students attrition	0.1	1	1	1	1	1	1
1.0.4 Percentage decrease in female students attrition	0	1	1	1	1	1	1
1.02 Improved university ranking	0	0					
1.02.1 Number of postgraduate students publications	0	8	4	4	8	10	14

Indicators	Audited 2020/21	Audited 2021/22	2022/23 Target	Outturn 2022/23	2023/24 Target	2024/25 Target	2025/26 Target
1.02.2 Percentage of enrolled postgraduate students graduating	25	25	30	40	50	65	80
Sub-Programme 1.1: Quality Teaching and Learning							
Output 1.1.1: Adequate and well-qualified staff							
Indicator(s):							
1.1.1.1 Number of PhD holders recruited	37	52	46	53	57	59	63
1.1.1.2 Number of Lecturers recruited (MSc)	72	94	75	78	75	75	74
1.1.1.3 Number of Associate lecturers recruited	25	0	3	3	2	3	3
1.1.1.4 Number of Diploma Technicians recruited	4	4	8	8	16	18	24
Output 1.1.2: Training of academic staff							
Indicator(s):							
1.1.2.1 Number of staff trained to PhD level	2	7	3	7	4	2	4
1.1.2.2. Number of Associate Lecturers trained to MSc level	9	10	3	3	3	3	7
1.1.2.3. Number of Technicians trained to BSc	0	2	4	4	4	4	4
1.1.2.4. Percentage of teaching positions filled	90	85	83	84	84	85	86
Output 1.1.3: Purpose-built infrastructure							
Indicator(s):							
1.1.3.1 Percentage of Engineering workshop completed	100	0	0	0	0	0	0
1.1.3.3 Percentage of scientific laboratory complex completed	10	0	0	0	0	0	0
1.1.3.4 Percentage of lecture theatre completed	0	0	0	0	90	100	
1.1.3.5 Percentage of fine art studio completed	10	100	0	0	0	0	0
1.1.3.6 Percentage of computer laboratories completed	50	75	85	100			
Output 1.1.4: Teaching and learning materials provided							
Indicator(s):							
1.1.4.1 Number of Teaching Models	2	1	1				
1.1.4.2 Number of Simulation Videos	0				1		
1.1.4.3 Number of Classroom teaching aids	23						
1.1.4.4 Number of Specimens	0	1	1	1			
1.1.4.5 Campus-wide WiFi installed (Mbs)	50	100	100	100	120	150	180
Output 1.1.5: Relevant Curriculum developed							
Indicator(s):							
1.1.5.1 Number of needs assessments for the proposed programmes	3	2	2	2			
1.1.5.2 Number of Curricula developed – BSc	2	4					

Indicators	Audited 2020/21	Audited 2021/22	2022/23 Target	Outturn 2022/23	2023/24 Target	2024/25 Target	2025/26 Target
1.1.5.3 Number of Curricula developed – MSc	11	9	4	4			
1.1.5.4 Number of Curricula developed – PhD			3	3			
1.1.5.5 Number of Curricula approved – BSc		4	4	4			
1.1.5.6 Number of Curricula approved – MSc		9	4	4			
1.1.5.7 Number of Curricula approved – PhD		3	1	1			
1.1.5.8 Number of Modules developed and vetted – BSc	30	4	4	4			
1.1.5.9 Number of Modules developed and vetted - MSc	1	8	1	1			
1.1.5.10 Number of Modules developed and vetted - PhD	0	1	1	1			
1.1.5.11 Number of approved programmes	5	12	5	5			
1.1.5.13 Number of student internships & apprenticeships in the industry	35	320	350	480	500	550	580
1.1.5.14 Number of tracer studies			1	1			1
Output 1.1.6: Quality Assurance System established							
Indicators							
1.1.6.1 Number curricula audits conducted		1	1	1	1	1	1
1.1.6.2 Number of mid-cycle curriculum reviews conducted	1	2	1	1	1	1	1
1.1.6.3 Number of end of curriculum cycle reviews conducted	1		1	1	1	1	1
1.1.6.4 Number annual teaching and learning workshops conducted	2		1	1	1	1	1
1.1.6.5 Number Staff Excellence Awards granted					3	3	3
1.1.6.6 Number of merit awards granted					3	4	5
1.1.6.7 Number Staff Mentorship and Counselling Programme rolled-out	1		1				
Output 1.1.7: Well-equipped library							
Indicators							
1.1.7.1 Number of video conferencing facilities in place	0		1	1	1	0	
1.1.7.2 Number of additional computers acquired	2000				50	75	100
1.1.7.3 Number of additional servers acquired	2					2	
1.1.7.6 Number of book-scanning equipment sets acquired	1	0	0	0	0	0	0
1.1.7.7 Number of smart 80" inch screen TV sets acquired					2	3	3

Indicators	Audited 2020/21	Audited 2021/22	2022/23 Target	Outturn 2022/23	2023/24 Target	2024/25 Target	2025/26 Target
1.1.7.8 Number of book maintenance equipment acquired	0	0	0		1	1	
Sub-Program 1.2: Increased access and equity							
Output 1.2.1: Increased enrolment							
Indicators							
1.2.1.1 Number of student enrolment	3000	2,792	3,000	3,500	3,750	4,200	5,000
1.2.1.2 Number of schools operationalized	4						
1.2.1.3 Number of career talks organized in secondary schools					2	3	4
1.2.1.4 Number of Brochures editions produced	3		1		1		1
1.2.1.5 Number of Prospectus editions produced	1				1		1
1.2.1.6 Number of website upgrades	2			1		1	
1.2.1.7 Number of open days organised					1		
1.2.1.8 Number of self-sponsored students enrolled	24	49	30	28	35	40	45
Output 1.2.2: Internationalisation of programmes							
Indicators							
1.2.2.1 Number of International Students Office established					1		
Output 1.2.3: Established Scholarship Fund							
Indicator(s)							
1.2.3.1 Number of organizations approached to fund scholarships	35	8	50	10	15	20	45
1.2.3.2 Amount of financial resources generated	K300mn	K60 mn	K500 mn	K200 mn	K500 mn	K500 mn	K500 mn
Output 1.2.4: Inclusive learning environment created							
Indicators							
1.2.4.1 Percentage of student population with physical disabilities enrolled	0	0	0.1	0.1	0.1	0.2	0.25
1.2.4.3 Number of learning centres established for people with disabilities			1				
1.2.4.4 Percentage of teaching and learning materials procured for people with visual impairment			5				
1.2.4.5 Percentage of teaching and learning materials procured for people with hearing impairment			5				
1.2.4.6 Percentage of teaching and learning materials procured for people with speech impairment			5				
1.2.4.7 Percentage of student population with physical disabilities enrolled	0.2		5				

Indicators	Audited 2020/21	Audited 2021/22	2022/23 Target	Outturn 2022/23	2023/24 Target	2024/25 Target	2025/26 Target
Output 1.2.5: Enhanced gender equity							
Indicator(s):							
1.2.5.1 Percentage increase in female student intake	25	0	1	1	1	1	1
1.2.5.2 Number of programme brochures distributed	5,000	0	1,500				
1.2.5.3 Number of role modelling jingles/drama played	2					1	
1.2.5.4 Number of role modelling posters/billboards distributed	0					1	

Programme No. 337: Research, Valorisation and External Engagement

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

Pillar and Enabler: Human Capital Development

Table 6.2 Program Performance Information

Indicators	Audited 2020/21	Audited 2021/22	2022/23 Target	Outturn 2022/23	2023/24 Target	2024/25 Target	2025/26 Target
Programme Outcomes:							
2.01 Increased number of research activities							
2.02 Increased community outreach							
Indicator(s):							
2.01.1 Number of technologies adopted	2	4	5	5	50	8	10
2.01.2 Number of specialized research conducted	2	7	14	14	200	18	25
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	5	0	0	1	5	3	5
2.1.1.2 Number short courses in research activities conducted	2	3	7	9	20	15	20
Output 2.1.2: Research Quality Assurance							
Indicator(s)							
2.1.2.1 Number of research committees established	4	0	4	4	3	9	9
2.1.2.2 Number of research projects & consultancy services monitored	5	12	15	20	2	30	40
Output 2.1.3: Research Fund							
Indicator(s):							
2.1.3.1 Percentage of annual budget committed to research	0	12	15	15	0	20	20
2.1.3.2 Number fundable research proposals developed	16	12	15	20	25	25	30
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 conducted with the industry	1	1	1	1	40	1	1
2.2.1.2 Number of fairs made with the industry	0	0	1	1	80	2	2

Indicators	Audited 2020/21	Audited 2021/22	2022/23 Target	Outturn 2022/23	2023/24 Target	2024/25 Target	2025/26 Target
2.2.1.3 Number of education visits made to the industry	0	3	3	3	20	5	8
2.2.1.4 Number of student interned with industry	35	320	350	480	500	550	580
2.2.1.5 Number of MOUs and Agreements signed with industry	5	10	8	8	3	16	25
Output 2.2.2: Collaboration with other universities and research institutions initiated							
Indicator(s):							
2.2.2.1 Number of regional & international networks joined	3	4	5	5	4	9	12
2.2.2.2 Number of exchange visits made with regional and international universities and institutions		2	5	5	40	10	15
2.2.2.3 Number of MOUs and other Agreements signed with universities and research institutions	7	0	5	3	3	3	3
Output 2.2.3: Creating partnerships with the industry							
Indicator(s):							
2.2.3.1 Number of potential partners identified	12	10	3	3	2	5	8
2.2.3.2 Number of MOUs signed for partnerships	7	2	4	4	2	6	10
Output 2.2.4: Creating partnerships with local communities							
Indicator(s):							
2.2.4.1 Number of applied research conducted in the surrounding communities	2	1	4	4	50	6	10
2.2.4.2 Number of Corporate Social Responsibility activities conducted	3	1	3	3	60	8	16
2.2.4.3 Number of applied research addressing emerging issues conducted	3	3	4	4	100	10	20
Output 2.2.5: Establishing international programmes							
Indicator(s):							
2.2.5.1 Number of programmes benchmarked	1	0	6	6	5	8	10
2.2.5.2 Number of International accreditations attained	1	0	1	1	15	2	3
2.2.5.3 Number of joint programmes with reputable universities	7	13	15	15	60	18	30
2.2.5.4 Number E-Learning programmes established	4	6	7	7	30	18	30
Output 2.2.6: Engaging with International Research partners							
Indicator(s):							
2.2.6.1 Number of staff and student exchange programmes established	2	2	1	1	30	3	8
2.2.6.2 Number of collaborative research with international institutions	6	5	7	7	60	12	15
2.2.6.3 Number of international accreditations acquired for laboratories	1	1	0	0	45	1	3
2.2.6.4 Number international staff engaged on short and long-term basis	0	4	1	1	70	5	9

Programme 020: Management and Administration Services

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

Table 6.3 Program Performance Information

Indicators	Audited 2020/21	Audited 2021/22	2022/23 Target	Outturn 2022/23	2023/24 Target	2024/25 Target	2025/26 Target
Indicator(s):							
20.01.1 Percentage increase - staff achieving performance contract targets	100	100	100	100	100	100	100
20.02.1 <i>Percentage increase in self-generated income</i>	18	30	0	0	0	0	0
Output 20.1.1: Corporate Governance							
20.1.1.1 Number of Quarterly performance contract progress reports submitted within 30 days after each quarter	0	4	4	4	4	4	4
20.1.1.2 Percentage of funding allocated to budgeted activities	100	80	100	100	100	100	100
20.1.1.3 Quarterly M&E reports produced	0	0	4	4	4	4	4
20.1.1.4 Number of procurement plans prepared	1	1	1	1	1	1	1
20.1.1.5 Percentage of procurements in annual procurement plan	100	100	100	100	100	100	100
20.1.1.6 Number of asset registers	1	1	1	1	1	1	1
20.1.1.7 Percentage of procurement contracts managed	100	100	100	100	100	100	100
20.1.1.8 Number of functional vehicles	20	18	20	20	20	20	20
20.1.1.9 Number of outsourced service providers engaged	6	5	5	5	5	5	5
20.1.2.1 <i>Percentage increase in satisfied transport requirement</i>	0	100	100	100	100	100	100
20.1.2.2 Percentage of University Clinic operationalized	25	30	60	45	70	80	100
20.1.2.3 <i>Number of health and wellness programmes</i>	0	0	1	1	3	3	3
20.1.3.2 Number Staff Establishment Control System developed	0	1	0	0	0	0	0
20.1.3.3 Number Integrated Management Information System implemented	1	1	0	0	0	0	0

Indicators	Audited 2020/21	Audited 2021/22	2022/23 Target	Outturn 2022/23	2023/24 Target	2024/25 Target	2025/26 Target
20.1.4.1 Percentage of appraisals using Performance Management System	100	100	100	100	100	100	100
20.1.5.1 Number of policies developed	3	0	0	0	0	0	0
20.1.5.3 Number of the policies reviewed and updated	0	2	0	0	4	3	3
20.1.6.1 Number International Relations Office established	0	0	1	1	1	1	1
20.1.7.1 Number of alternative financial resources for providing staff and students accommodation identified	1	0	0	0	0	0	0
20.1.7.2 Number of staff houses constructed	0	6	0	0	50	50	50
20.1.7.3 Number of students bed provided		2700	2200	2200	2500	2800	2800
20.1.7.3 Number robust maintenance plan developed and implemented	0	1	1	1	1	1	1
20.1.9.1 Number of sites displaying MUST Vision, Mission, Core Values & Ethics	0	0	0	0	3	3	3
20.1.9.2 Number of branded materials made	0	0	0	0	4	5	5
20.1.9.3 Number University flag in use	1	0	0	0	0	0	0
20.1.9.4 Number University anthem in use	1	0	0	0	0	0	0
20.1.9.5 Number of advertisements for the University and its programmes	8	0	0	0	10	15	15
20.1.9.6 Number communication strategy for the University developed	0	1	0	0	0	0	0
20.2.1.1 Percentage of invoices honoured as per the service charter	85	75	90	90	90	90	90
20.2.1.2 Number of Monthly financial reports submitted on time	6	6	12	12	12	12	12
20.2.1.3 Monthly commitment returns submitted by 14 th of the month	6	6	12	12	12	12	12
20.2.1.4 percentage of audits completed in the annual audit plan	100	100	100	100	100	100	100
20.2.1.6 <i>Timely annual external Audit</i>	0	1	1	1	1	1	1
20.2.1.7 <i>Number of internal audit reports</i>	1	3	4	4	4	4	4
20.3.1.1 Percentage of personnel records up to-date	100	100	100	100	100	100	100

Indicators	Audited 2020/21	Audited 2021/22	2022/23 Target	Outturn 2022/23	2023/24 Target	2024/25 Target	2025/26 Target
20.3.1.2 Percentage of staff appraised on their performance	95	100	100	100	100	100	100
20.4.1.1 Percentage of ICT infrastructure safeguarded against security risk	0	100	100	100	100	100	100
20.4.1.2 Percentage of ICT service requests resolved	80	100	100	100	100	100	100
20.5.1.1 Number of income generating activities of the University	0	1	2	0	2	1	1
20.5.1.2 Number of grants secured	2	3	5	5	5	5	5
20.5.1.3 Amount of financial resources generated (Mk)	MK 1.6 billion	MK 1.8 billion	MK 1.7 billion	MK 2.3 billion	MK 2.8 billion	MK 3.4 billion	MK 3.6 billion
20.5.1.4 Number Resource mobilization strategy developed	1	0	0	0	0	0	0
20.5.1.5 Number Resource mobilization unit established	0	0	0	0	0	0	0
20.5.1.6 Number incentives for grant writing developed	0	0	0	0	0	0	0
20.5.1.7 Number full-economic fee-paying students enrolled	50	49	50	50	60	60	60
20.5.1.9 Number of income generation activities started	1	1	0	0	2	2	2
20.5.1.11 Number of Endowment Funds established	0	1	0	5	0	0	0
20.5.1.12 Number of subsidiary companies established	0	0	0	0	0	0	0
20.5.2.1 Number of research outputs patented	0	2	2	2	2	2	2
20.5.2.2 Number of trademarks registered	0	2	2	2	2	2	2
20.5.2.3 Number of prototypes of research outputs produced for piloting	0	0	4	4	4	4	4

VII. BUDGET BY ECONOMIC CLASSIFICATION

Programme No 350: Higher Education

Table 7.1(a): Programme Budget by Item

(MK 000'000s)

Code	Description	2022/23 Approved	2022/23 Revised	2023/24 Estimate
084	Current Grants to Extra-Budgetary Units	6,166.53	6,541.45	6,951.18
089	Capital grants to Extra-Budgetary Units	2,880.00	2,505.08	3,000.00
Total:		9,046.53	9,046.53	9,951.18

Table 7.2 (a): Programme Budget by GFS

(MK 000'000s)

Code	Description	2022/23 Approved	2022/23 Revised	2023/24 Estimate
263	Grants to Other General Government Units	9,046.53	9,046.53	9,951.18
Total:		9,046.53	9,046.53	9,951.18

Programme No. 351: Research Volarisation & Outreach

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

Code	Description	2022/23 Approved	2022/23 Revised	2023/24 Estimate
084	Current Grants to Extra-Budgetary Units	426.20	426.20	468.82
Total:		426.20	426.20	468.82

Table 7.1 (b): Programme Budget by GFS

(MK 000'000s)

Code	Description	2022/23 Approved	2022/23 Revised	2023/24 Estimate
263	Grants to Other General Government Units	426.20	426.20	468.82
Total:		426.20	426.20	468.82

Programme No. 020: Administration and Management

Table 7.1 (c): Programme Budget by Item

(MK 000'000s)

Code	Description	2022/23 Approved	2022/23 Revised	2023/24 Estimate
084	Current Grants to Extra-Budgetary Units	1,872.38	2,303.28	3,241.21
Total:		1,872.38	2,303.28	3,241.21

Table 7.2 (c): Programme Budget by GFS

(MK 000'000s)

Code	Description	2022/23 Approved	2022/23 Revised	2023/24 Estimate
263	Grants to Other General Government Units	1,872.38	2,303.28	3,241.21
Total:		1,872.38	2,303.28	3,241.21

VIII. PROGRAM BUDGET BY COST CENTRE

Table 8.1: Budget by Cost Centre

(MK 000'000s)

Cost Center	Type	2022/23 Approved	2022/23 Revised	2023/24 Estimate
MUST	Recurrent	8,465.11	9,270.93	10,661.21
	Capital	2,880.00	2,505.08	3,000.00
Total		11,345.11	11,776.01	13,661.21

IX. PERSONNEL INFORMATION

Table 8.1. Staffing Profile by Grade

(MK 000'000s)

Grade	Authorized Establishment	Filled Posts as of 1st April 2022			Estimated Posts as of 31st March 2023			2023/24 Cost of Estimated Posts
		Male	Female	Total	Male	Female	Total	
A	1	0	1	1	0	1	1	226.79
B	1	1	0	1	1	0	1	182.10
C	12	10	0	10	10	0	10	1,411.45
D	6	3	1	4	3	1	4	368.36
E	40	33	5	38	40	8	48	3,287.65
F	108	67	26	93	67	26	93	4,135.87
G	29	17	9	26	17	9	26	878.70
H	54	22	21	43	22	21	43	923.93
I	15	11	1	12	13	3	16	162.20
J	37	28	8	36	28	8	36	300.50
K	7	2	0	2	2	0	2	11.25
	310	194	72	266	203	77	280	11,888.79

X. CAPITAL BUDGET BY PROJECT

Table 10.1 Budget By Project

(MK'000s)

Project(\$)	2022/23 Approved Budget	2022/23 Revised Budget	2023/24 Estimates	2023/24 Projections	2024/25 Projections
Development Part II	2,880.00	2,505.08	3,000.00	2,137.71	2,244.59
Construction of Purpose-Built Science Laboratory Complex (Phase 1)	1,800.00	1,800.00	2,000.00	1,873.80	1,967.50
Construction of a Mini-Industrial Park at MUST	500.00	253.50	1,000.00	263.91	277.10
Grand Total	2,880.00	2,505.08	3,000.00	2,137.71	2,244.59

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

- To increase equitable access, retention and completion of higher education to students;
- To enhance institutional growth, quality, and relevance of higher education and training;
- To expand resource base and achieve efficiency and effectiveness in the use of financial resources;
- To improve skills, quality and relevance of 500 academics, research and support staff in research and innovation;
- To develop at least three strategic partnerships with local and international partners; and
- To enhance the accountability and compliance systems.

III. MAJOR ACHIEVEMENTS IN 2022/2023

- Accredited 16 academic programmes;
- Enrolled 8,227 Students;
- Graduated 1,887 students;
- Harmonised face to face and ODeL calendar;
- Intensified high-quality research (105 publications and 2 innovations) and outreach activities through collaborations with other institutions locally and internationally;
- Supported PhD/Masters training of current staff;
- Approved 18 policies including: Staff development, Risk Management, Library, Fixed Asset Acquisition and Disposal, Resource Mobilisation, Postgraduate policy, Estates Management and Admissions;
- Approved and recommended functional review to Government;
- Rolled out 3 new postgraduate programmes;
- Assessed sustainability of academic programmes;
- Supported SAVE project tracer studies for all the 6 faculties and development of ODeL modules;
- Refurbished 6 classrooms and a lecture theatre; and
- Established World Bank African Centre of Excellence (ACENUB).

IV. PROGRAMME ISSUES

- Lecture /student ratio is high (1/40) against the NCHE minimum ratio of 1/18;
- Low PhD content, 33 percent;

- Absence of large spaces for graduation, classes and examinations;
- Inadequate laboratory spaces (research, clinical and ICT);
- Lack of students' recreation centre and accommodation;
- Lack of office space and conference facilities;
- Lack of structures for University – Industry/community engagement; and
- Mismatch between the University growth and subvention exacerbating the ability to settle obligations.

V. PROGRAMME STRUCTURE

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

No.	Program/Subprogram	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
350	Higher Education	5,951.00	5,172.55	7,960.11	5,828.20	6,119.61
351	Research, Consultancy and Outreach	264.20	264.20	290.62	305.15	320.41
020	Management and Administration	7,258.34	7,258.34	7,984.17	8,383.38	8,802.55
020.7	Administration, Planning, Monitoring and Evaluation	3,757.48	3,757.48	4,133.23	4,339.89	4,556.88
020.8	Financial Management and Audit Services	25.83	25.83	28.41	29.83	31.33
020.9	Human Resource Management	3,245.43	3,245.43	3,569.97	3,748.47	3,935.90
020.1	Information Communication and Technology	229.60	229.60	252.56	265.19	278.45
Total		13,473.54	12,695.09	16,234.90	14,516.73	15,242.57

VI. PROGRAM BUDGET AND PERFORMANCE INFORMATION

Programme : Teaching Learning and Training

Programme Objective: Enroll 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	2021/22	2022/23		2023/24	2024/25	2025/26
	Actual	Target	Prelim	Targets	Projection	Projection
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):						

Indicators	2021/22	2022/23		2023/24	2024/25	2025/26
	Actual	Target	Prelim	Targets	Projection	Projection
1.1. Increase number of Graduates	1,186	2,250	1,887	2,300	2,670	2,900
1.2. Increase number of students	8,297	10,450	8,227	9,200	11,711	12,605
1.3. Percentage increase of students completing studies	94	95	95	96	97	98
1.4. Percentage increase of completion of construction of the library	10	45	45	90	100	-
1.5. Increase internet bandwidth to facilitate online teaching and learning (MB)	100	200	200	500	500	500
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	-			4	4	4
1.2. Increased % of Female students	39	45	39	42	44	46
1.3. Increase in staff appointments, responsibilities and training	5	10	8	12	13	15
1.4. Increase in faculties introducing bringing programmes for female and vulnerable students	-	-	-	2	4	6
1.5. Increase in faculties introducing mentorship programmes for female and vulnerable students	-	-	-	2	4	6
Sub-Program						
Output 3: Institutional growth, quality, and relevance of higher education and training enhanced						
Indicator(s):						
1.1. Annual interface forum with industry, Government, Alumni and Other Higher Education Institutions	1	1	-	1	1	1
1.2. Increased number of programme curricula reviewed	-	-	-	25	10	10
1.3. Increased number of programmes developed in partnership with Industry, Government and Other Higher Education institutions	-	-	-	1	1	1
1.4. Percentage of academic staff with PhD	30	35	32	35	36	37

Indicators	2021/22	2022/23		2023/24	2024/25	2025/26
	Actual	Target	Prelim	Targets	Projection	Projection
1.5. Percentage of academic staff with at least Masters	92	94	94	95	96	97
1.6. Annual industry/reputation survey conducted	-	-	-	1	1	1
1.7. Tracer study conducted at the beginning of each cycle	-	-	-	1	1	1
Sub-Program						
Output 4: Strategic alliances/partnerships to support global and mass higher educational market promoted						
Indicator(s):						
1.1. New international collaboration	-	-	-	2	2	2
1.2. New local collaboration	-	-	-	20	20	20
1.3. New joint courses with local and international institutions	-	-	-	1	4	4
1.4. Percentage increase in national visibility	-	-	-	15	25	45
1.5 Percentage increase in international visibility	-	-	-	10	15	20
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	-	-	-	1	1	1
1.2. Increased percentage of international staff	-	-	-	1	1	1
Sub-Program						
Output 6: Skills quality and relevance of academics, research and support staff in research and innovations improved						
Indicator(s):						
1.1. Established and strengthen: ACENUB, ETIC, Tourism, Hospitality and WATSAN centres	-	-	-	1	1	1
1.2. Increased support to early carrier researchers	-	-	-	10	10	10
1.3. Market driven research conducted every 2 years	-	-	-	-	1	-
1.4. Established University-Industry forum at faculty level	-	-	-	1	2	2
1.5. Established University - centre clusters of researchers	-	-	-	2	2	2

Indicators	2021/22	2022/23		2023/24	2024/25	2025/26
	Actual	Target	Prelim	Targets	Projection	Projection
1.6. Increased societal innovations developed and nurtured	-	-	-	10	10	10
1.7. Increased local, regional and global research collaboration/partnership	-	-	-	10	10	10
1.8. Increased research papers published in refered journals	-	-	105	126	151	181
1.9 Annual research and dissemination conference	-	-	-	1	1	1
1.9. Establish and operationalise MZUNI journal	-	-	-	1	-	1
Sub-Program						
Output 7: Intellectual Property Management. Spinout and commercialization of research and innovations promoted						
Indicator(s):						
1.1. Established Intellectual Property Unit	-	-	-	1	-	-
1.2. Filed and registered innovations	-	-	-	10	10	10
1.3. Patents generated from researchers and collaborators	-	-	-	-	1	1
1.4. Established spin-out companies	-	-	-	1	2	2
1.5. Commercialisation of generated innovations	-	-	-	1	1	1

Programme 020: Management and Administration Services

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

Pillar/Enabler: Effective Governance Systems and Institutions

Table 6.3 Program Performance Information

Indicators	2021/22	2022/23		2023/24	2024/25	2025/26
	Actual	Target	Prelim	Targets	Projection	Projection
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):						

Indicators	2021/22	2022/23		2023/24	2024/25	2025/26
	Actual	Target	Prelim	Targets	Projection	Projection
1.1. Number of Quarterly performances contract progress reports submitted within 30 days after each quarter	4	4	2	4	4	4
1.2. Percentage of funding allocated to budgeted activities	100	100	100	100	100	100
1.3. Quarterly M&E reports produced	3	4	2	4	4	4
1.3. Percentage of procurements included in annual procurement plan	100	100	100	100	100	100
1.5 Operationalised revised 1997 Act and 1999 Statutes	-	-	-	2	-	-
1.6 Operationalised governance and management policies		-	-	15	15	15
1.7 Percentage implementation of functional review recommendations (%)	-	-	-	25	25	25
1.8 Strengthen the Futures Office	-	-	-	-	1	-
1.9 Percentage implemented Information Management System and Performance Management System	-	-	-	100	100	100
1.10. Implemented robust financial management system (%)	-	-	-	100	100	100
1.11. Conduct annual Internal Quality Assurance and Monitoring	-	-	-	1	1	1
1.12. New leaders and managers trained	-	-	-	1	1	1
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 as per the service charter	50	80	70	100	100	100
2.2. Number of Monthly financial reports submitted on time		12	9	12	12	12

Indicators	2021/22	2022/23		2023/24	2024/25	2025/26
	Actual	Target	Prelim	Targets	Projection	Projection
2.3. Monthly commitment returns submitted by the 10th of the following month	9	12	9	12	12	12
2.4. Percentage of Audits completed in the annual audit plan	1	2	1.5	1	1	1
2.5. Number of internal audit reports	5	5	5	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	65	100	65	100	100	100
3.2. Percentage of staff trained on job-related skills	-	100	50	20	20	20
3.3. Percentage of vacant posts filled	22	68	22	10	50	100
3.4. Number of staffs trained in client Services				50	50	50
3.5. Percentage of staff trained in ICT	-	-	-	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	50	80	50	80	90	95
4.2. Percentage of ICT service requests Resolved	80	80	80	80	80	80
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)	-	-	-	1bn	3bn	3bn
5.2. Increased funds generated for additional infrastructure	-	-	-	5bn	7bn	10bn

Indicators	2021/22	2022/23		2023/24	2024/25	2025/26
	Actual	Target	Prelim	Targets	Projection	Projection
development at Luwingu campus (K)						
5.3. Increased funds generated for Choma Campus	-	-	-	5bn	10bn	15bn
5.4. Increased funds generated to support operational costs (K)	-	-	-	0.25bn	0.5bn	1bn
5.5. Percentage increased contribution to additional infrastructure development at Luwingu	-	-	-	10	10	10
5.6. Percentage Increased contribution to additional infrastructure development at Luwingu	-	-	-	10	10	10
5.7. percentage decreased actual overall and disaggregated expenditure within the projected values	-	-	-	10	8	7
5.8. Percentage increased allocation towards research and innovations.	-	-	-	1	2	3
5.9. Produced quarterly budget analysis report	-	-	-	4	4	4

VII. BUDGET BY ECONOMIC CLASSIFICATION

Programme 350: Higher Education

Table 7.1 (a): Programme Budget by Item

(MK 000'000s)

Code	Description	2022/23 Approved	2022/23 Revised	2023/24 Estimate
084	Current Grants to Extra-Budgetary Units	3,891.00	3,891.00	4,280.11
089	Capital Grants to Extra-Budgetary Units	2,060.00	1,281.55	3,680.00
Total:		5,951.00	5,172.55	7,960.11

Table 7.2 (a): Programme Budget by GFS

(MK 000'000s)

Code	Description	2022/23 Approved	2022/23 Revised	2023/24 Estimate
263	Grants to Other General Government Units	5,951.00	5,172.55	7,960.11
Total:		5,951.00	5,172.55	7,960.11

Programme 351: Research, Consultancy and Outreach

Table 7.1 (b): Programme Budget by Item

(MK 000'000s)

Code	Description	2022/23 Approved	2022/23 Revised	2023/24 Estimate
084	Current Grants to Extra-Budgetary Units	264.20	264.20	290.62
Total:		264.20	264.20	290.62

Table 7.2 (b): Programme Budget by GFS

(MK 000'000s)

Code	Description	2022/23 Approved	2022/23 Revised	2023/24 Estimate
263	Grants to Other General Government Units	264.20	264.20	290.62
Total:		264.20	264.20	290.62

Programme No. 020: Administration and Management

Table 7.1 (c): Programme Budget by Item

(MK 000'000s)

Code	Description	2022/23 Approved	2022/23 Revised	2023/24 Estimate
084	Current Grants to Extra-Budgetary Units	7,258.34	7,258.34	7,984.17
Total:		7,258.34	7,258.34	7,984.17

Table 7.2 (c): Programme Budget by GFS

(MK 000'000s)

Code	Description	2022/23 Approved	2022/23 Revised	2023/24 Estimate
263	Grants to Other General Government Units	7,258.34	7,258.34	7,984.17
Total:		7,258.34	7,258.34	7,984.17

VIII. PROGRAM BUDGET BY COST CENTRE

Table 8.1: Budget by Cost Centre

(MK 000'000s)

Cost Centre	Type	2022/23 Approved	2022/23 Revised	2023/24 Estimate
Mzuzu University	Recurrent	11,413.54	11,413.54	12,554.90
	Capital	2,060.00	1,281.55	3,680.00
Total		13,473.54	12,695.09	16,234.90

IX. PERSONNEL INFORMATION

Table 9: Staffing Profile by Grade

(MK 000'000s)

Grade	Authorised Establishment	Filled Posts as at 1st April, 2022			Estimated Posts as at 31st March, 2024			Cost of Estimated Posts 2023/24
		Male	Female	Total	Male	Female	Total	
M1	1	1	-	1	1	-	1	94
M2	1	1	-	1	1	-	1	87
M3	3	2	-	2	2	-	2	177
M4	4	1	1	2	2	2	4	293
AG1	2	1	-	1	1	1	2	122
AG2	8	4	3	7	4	3	7	368
AG3	2	3	-	3	7	4	11	468
AG4	4	3	-	3	3	1	4	120
AG5	-	1	-	1	2	-	2	47
D1	21	2	-	2	2	-	2	141
C3	23	18	2	20	18	2	20	1,006
C2	53	46	11	57	51	11	62	2,854
C1	130	94	25	119	105	35	140	5,347
B2	15	4	2	6	4	2	6	170
B1	10	6	1	7	6	1	7	149
J	23	7	5	12	10	5	15	418
I	31	18	10	28	29	14	43	932
H	49	28	27	55	30	29	59	1,240
G	60	21	11	32	19	14	33	472
F	49	31	7	38	26	9	35	340
E	55	20	16	36	22	16	38	321
D	46	20	9	29	19	1	20	202
B	-	1	-	1	3	-	3	9
A	18	9	2	11	6	2	8	20
	608	342	132	474	373	152	525	15,396

X. CAPITAL BUDGET BY PROJECT

Table 10: Capital Budget by Project

(MK 000'000s)

Project	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
Development Part II	2,060.00	1,281.55	3,680.00	1,334.09	1,400.80
Construction of Mzuzu University Library	1,700.00	1,118.74	3,000.00	1,164.61	1,222.84
Skills development programme - MZUNI	360.00	162.81	180.00	169.49	177.96
Expansion and Rehabilitation of Mzuzu University	-	-	500.00	-	-
Grand Total	2,060.00	1,281.55	3,680.00	1,334.09	1,400.80

NATIONAL AIDS COMMISSION

Vote Number: 275

Controlling Officer: Chief Executive Officer

I. MISSION

To provide leadership, technical guidance and coordinate the National Response to HIV and AIDS in Malawi.

II. STRATEGIC OBJECTIVES

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

III. MAJOR ACHIEVEMENTS IN 2022/2023

- Coordinated development of the new 5-year HIV Prevention Strategy;
- Facilitated finalization and launch of the Tizilombo Tochepe strategy;
- Conducted dissemination sessions of the HIV and AIDS (Prevention and Management) Act of 2018;
- Facilitated and coordinated the quarterly meetings of the following Technical Working Groups (TWG); HIV Prevention; Social Behaviour Change and Communication (SBCC); National Gender, Human Rights, Culture and youth; Adolescent Girls and Young Women (AGYW); Voluntary Male Medical Circumcision (VMMC) and Uniformed Forces;
- Conducted coordination meetings of HIV service providers in public, private and faith sectors as one way of enhancing linkage and collaboration in HIV service provision among service providers;
- Conducted quarterly sectoral coordination meetings in which sectoral coordinating bodies (MANASO, MANET, NYCOM, DHRMD, MBC Health, MIAA, NCHE and NCIC) discussed strategies for enhancing coordination at sectoral level;
- Conducted integrated HIV programme joint monitoring and supervision as one way of enhancing coordination and collaboration in activity implementation, improving comprehensiveness of monitoring and supervision visits to implementing partners and building consensus on key issues affecting the HIV response and action needed to improve coordination of the HIV response;
- Supported local councils to conduct monitoring visits and HIV program review within their catchment areas;
- Facilitated commemoration of World AIDS Day on 1st December, 2022 under the theme “End inequalities, End AIDS and End Pandemic”;
- Supported National Association of People Living with HIV in Malawi (NAPHAM) and Malawi Network of AIDS Services Organizations (MANASO) to conduct interface meetings with the PLHIV Sector, CBOs, Health Facilities, District and City Council and Village Health Management Committees in Chikwawa, Blantyre District and

City, Mangochi, Machinga, Nkhatabay and Mzimba. The meetings aimed at improving access and delivery of HIV services at health facilities.

- Conducted supportive visits to some data sources on the importance of reporting for the national response.
- Rolled-out Local Assembly HIV and AIDS Reporting System (LAHARS) in all local councils in the country;
- Developed the Key Population database which will go a long way in capturing Key Population related data which is currently a challenge to acquire;
- Initiated the development of the Adolescent Girls and Young Women (AGYW) Database which is expected to improve availability of holistic AGYW data; and
- Coordinated the 2022 Joint Annual review of the national response to HIV and AIDS that brought together all stakeholders and major players.

IV. PROGRAMME ISSUES

- Lack of current data on some important indicators under the National Strategic Plan (NSP) thematic areas specifically data for the Resilient and Sustainable Systems for Health (RSSH) activities.

V. PROGRAMME STRUCTURE

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

No	Program/Sub-Program	2022-2023 Approved	2022-2023 Revised	2023-2024 Estimates	2024-2025 Projections	2025-2026 Projections
020	Management and Administration	837.00	837.00	920.70	966.74	1,015.07
020.7	Administration, Planning and Monitoring and Evaluation	672.22	672.22	739.44	776.41	815.23
020.1	Information and Communication Technology	48.17	48.17	52.99	55.64	58.42
020.8	Financial Management and Audit Services	116.16	116.61	128.27	134.68	141.42
334	HIV Prevention and Management	2,454.48	2,454.48	2,699.93	2,834.92	2,976.67
335	HIV Coordination and Capacity Building	543.69	543.69	598.06	627.96	659.36
Total		3,835.17	3,835.17	4,218.69	4,429.62	4,651.10

VI. PROGRAM BUDGET AND PERFORMANCE INFORMATION

Programme No. 334: HIV Prevention and Management

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

Table 6.1 Program Performance Information

Indicators	2021/22 Actual	2022/23		2023/24 Targets	2024/25 Projection	2025/26 Projection
		Target	Prelim			
Programme Outcome: Reduction in new HIV infections						
Indicator(s)						
1.14. Incidence of new HIV infections in adults (15-49)	0.15	0.10	0.12	0.11	0.10	0.09

Indicators	2021/22 Actual	2022/23		2023/24 Targets	2024/25 Projection	2025/26 Projection
		Target	Prelim			
Output 1: Number of new HIV infections reduced						
Indicator(s):						
1.15. Number new HIV infections	17,400	17,300	15,000	14,700	14,500	14,200
Programme Outcome: Increased provision of ARVs to all people living with HIV eligible for ART.						
Indicator(s):						
1.15. Percentage of ART Coverage -general population	87	88	88	90	91	93
Output 1: Access to ART increased						
Indicator(s):						
1.14. Total number of people living with HIV on ART	869,989	890,071	890,071	907,558	921,849	932,762

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	2021/22 Actual	2022/23		2023/24 Targets	2024/25 Projection	2025/26 Projection
		Target	Prelim			
Outcome(s): Organizational, management and administrative services improved						
Indicator(s):						
1.6. Percentage of performance contract targets met	70	100	70	100	100	100
Subprogram 20.07 Administration, Planning and M&E						
Output 1: Management of organizational performance enhanced						
Indicator(s):						
19.5. Number of Quarterly performance contract progress reports submitted within 30 days after each quarter	3	4	3	4	4	4
19.6. Percentage of funding allocated to budgeted activities	100	100	60	100	100	100
19.7. Quarterly M&E reports produced	3	4	3	4	4	4
19.8. 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):						
20.1. Percentage of invoices honoured as per the service charter	100	100	70	100	100	100
20.2. Number of Monthly financial reports submitted on time	9	12	9	12	12	12

Indicators	2021/22 Actual	2022/23		2023/24 Targets	2024/25 Projection	2025/26 Projection
		Target	Prelim			
20.3. Monthly commitment returns submitted by the 10th of the following month	9	12	9	12	12	12
20.4. Percentage of audits completed in the annual audit plan	100	100	75	100	100	100
20.5. Number of internal audit reports	3	4	3	4	4	4
Subprogram 20.08: Human Resource Management						
Output 3: Enhanced provision of services for the management of human resources enhanced						
Indicator(s):						
21.1. Percentage of personnel records up to-date	100	100	100	100	100	100
21.2. Percentage of staff trained on job-related skills	60	100	65	90	95	100
21.3. Percentage of vacant posts filled	95	100	95	100	100	100
21.4. Number of staffs trained in client services	50	100	60	100	100	100
21.5. Number of staffs trained in ICT	80	100	85	100	100	100
Subprogram 20.10: Information and Communication Technology						
Output 4: Improved access to information and communication technology services						
Indicator(s):						
22.1. Percentage of ICT infrastructure safeguarded against security risk	100	100	100	100	100	100
22.2. Percentage of ICT service requests resolved	100	100	89	100	100	100

VII. BUDGET BY ECONOMIC CLASSIFICATION

Programme: 334-HIV Prevention and Management

Table 7.1 (a): Programme Budget by Item

(MK 000'000s)

Code	Description	2022/23 Approved	2022/23 Revised	2023/24 Estimate
084	Current Grants to Extra-Budgetary Units	2,454.48	2,454.48	2,699.93
Total:		2,454.48	2,454.48	2,699.93

Table 7.2 (a): Programme Budget by GFS

(MK 000'000s)

Code	Description	2022/23 Approved	2022/23 Revised	2023/24 Estimate
263	Grants to Other General Government Units	2,454.48	2,454.48	2,699.93
Total:		2,454.48	2,454.48	2,699.93

Programme: 335-HIV Coordination and Capacity Building

Table 7.1 (b): Programme Budget by Item

(MK 000'000s)

Code	Description	2022/23 Approved	2022/23 Revised	2023/24 Estimate
084	Current Grants to Extra-Budgetary Units	543.69	543.69	598.06
Total:		543.69	543.69	598.06

Table 7.2 (b): Programme Budget by GFS

(MK 000'000s)

Code	Description	2022/23 Approved	2022/23 Revised	2023/24 Estimate
263	Grants to Other General Government Units	543.69	543.69	598.06
Total:		543.69	543.69	598.06

Programme No. 020: Administration and Management

Table 7.1 (c): Programme Budget by Item

(MK 000'000s)

Code	Description	2022/23 Approved	2022/23 Revised	2023/24 Estimate
084	Current Grants to Extra-Budgetary Units	837.00	837.00	920.70
Total:		837.00	837.00	920.70

Table 7.2 (c): Programme Budget by GFS

(MK 000'000s)

Code	Description	2022/23 Approved	2022/23 Revised	2023/24 Estimate
263	Grants to Other General Government Units	837.00	837.00	920.70
Total:		837.00	837.00	920.70

VIII. PROGRAM BUDGET BY COST CENTRE

Table 8.1: Budget by Cost Centre

(MK 000'000s)

Cost Center	Type	2022/23 Approved	2022/23 Revised	2023/24 Estimate
Headquarters	Recurrent	3,835.17	3,835.17	4,218.69
Total		3,835.17	3,835.17	4,218.69

IX. PERSONNEL INFORMATION

Table 9: Staffing Profile by Grade

(MK 000'000s)

Grade	Authorised Establishment	Filled Posts as at 1 st April 2022			Estimated Posts as at 31 st March, 2023			Cost of Estimated Posts 2023/24
		Male	Female	Total	Male	Female	Total	
N1	1	0	0	0			1	53.81
N2	2	1	1	2	1	1	2	78.48
N3	8	4	3	7			8	310.79
N4	26	17	9	26	16	9	25	677.66
N5	8	5	3	8	5	3	8	100.61
N6	4	1	3	4	1	3	4	29.68
N7	7	6	1	7	6	1	7	58.48
N8	3	3	0	3	3	0	3	13.82
Total	59	37	20	57			58	1,323.33

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

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

III. MAJOR ACHIEVEMENTS IN 2022/23

- Assessed for accreditation and registered a number of Higher Education Institution (HEI's);
- Undertook a number of Quality Assurance Audits and enquiries in HEI's
- Successfully implemented functional review which has increased its establishment from 23 to 25;
- Successfully managed to harmonize the public university selection;
- Successfully implemented reform areas for example opening up of Law Program to other universities;
- Developed and implementing a new 5-year Strategic Plan for 2021 to 2026; and
- Successfully developed and launched national model gender policy for Higher Education Institutions.

IV. PROGRAMME ISSUES

- To develop workload guidelines for Higher Education Institutions
- To finalize NCHE regulations

V. PROGRAMME STRUCTURE

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

No.	Programme/sub-programme	2022/23 Approved	2022/23 Revised	2023/24 Estimates	2024/25 Projection	2025/26 Projection
333	Higher Education Quality Assurance Services	524.75	524.75	577.23	606.09	636.39
20	Management and Administration	694.53	694.53	763.98	802.18	842.29
20.7	Administration, Planning and Monitoring and Evaluation	273.29	273.29	300.62	315.65	331.43
20.8	Financial Management and Audit Services	7.81	7.81	8.59	9.02	9.47

No.	Programme/sub-programme	2022/23 Approved	2022/23 Revised	2023/24 Estimates	2024/25 Projection	2025/26 Projection
20.9	Human Resource Management	398.69	398.69	438.56	460.49	483.51
20.1	Information and Communication Technology	14.74	14.74	16.21	17.02	17.88
Total		1,219.28	1,219.28	1,341.21	1,408.27	1,478.68

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	2020/21 Actual	2021/22		2022/23 Estimate	2023/24 Projection	2024/25 Projection
		Target	Prelim			
Outcome: Increased access to quality and relevant higher education						
Output 1: Higher education institutions audited, assessed and registered or accredited						
Indicator(s)						
1.1 Proportion of accredited higher education institutions vs unaccredited	1:1	2:1	1:2	3:1	5:1	5:1
1.2 Proportion of accredited programmes vs unaccredited programme	1:1	2:1	8:1	4:1	4:1	4:1
Output : 2 Accessing to equitable higher education in the country increased						
Indicator(s)						
2.1 Policy on equitable education developed	0	2	2	2	2	2
2.2 Proportion of selected vs qualifying applicants increased	1:3.1	1:3.1	1:3	1:2	1:1.6	1:1.6
Output : 3 Legal and regulatory instruments in place						
Indicator(s)						
3.1 Unified higher education Act passed	0	1	1	1	N/A	N/A
3.2 Regulations to support the Act operational	0	5	1	3	1	1

VII. BUDGET BY ECONOMIC CLASSIFICATION

Programme No 333 Higher Education Quality Assurance Services

Table 7.1 (a): Programme Budget by Item

(MK 000'000s)

Code	Description	2022/23 Approved	2022/23 Revised	2023/24 Estimate
084	Current Grants to Extra-Budgetary Units	524.75	524.75	577.23
Total:		524.75	524.75	577.23

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

Code	Description	2022/23 Approved	2022/23 Revised	2023/24 Estimate
263	Grants to Other General Government Units	524.75	524.75	577.23
Total:		524.75	524.75	577.23

Programme No. 020: Administration and Management

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

Code	Description	2022/23 Approved	2022/23 Revised	2023/24 Estimate
084	Current Grants to Extra-Budgetary Units	694.53	694.53	763.98
Total:		694.53	694.53	763.98

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

Code	Description	2022/23 Approved	2022/23 Revised	2023/24 Estimate
263	Grants to Other General Government Units	694.53	694.53	763.98
Total:		694.53	694.53	763.98

VIII. PROGRAM BUDGET BY COST CENTRE

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

Cost Center	Type	2022/23 Approved	2022/23 Revised	2023/24 Estimate
NCHE	Recurrent	1,219.28	1,219.28	1,341.21
Total		1,219.28	1,219.28	1,341.21

IX. PERSONNEL INFORMATION

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

Grade	Authorised Establishment	Filled Posts as at 1st July 2021			Estimated Posts as at 30th June, 2022			Cost of Estimated Posts 2022/23
		Male	Female	Total	Male	Female	Total	
NC1	1	0	1	1	0	1	1	55.37
NC2	4	4	0	4	3	1	4	178.63
NC3	1	0	0	0	1	0	1	55.24
NC4	6	3	1	4	4	2	6	118.37
NC5	11	4	1	5	6	5	11	160.77
NC6	3	0	3	3	0	3	3	30.58
NC7	2	0	1	1	1	1	2	15.27
NC8	2	1	1	2	1	1	2	9.47
NC9	4	3	0	3	4	0	4	14.68

Grade	Authorised Establishment	Filled Posts as at 1st July 2021			Estimated Posts as at 30th June, 2022			Cost of Estimated Posts 2022/23
		Male	Female	Total	Male	Female	Total	
NC10	1	1	0	1	0	1	1	3.08
Total	35	16	8	24	20	15	35	642.45

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

- To intensify promotion, support, coordination and regulation of research, technology and innovation;
- To grow the financial muscle of the Commission by strengthening income generation and financial management towards self-reliance;
- To build NCST staff capacity and a critical mass of highly qualified researchers in the country and providing means for retaining them;
- To promote public awareness and understanding of STI, and foster access, sharing and utilization of STI information; and
- To strengthen collaboration with local and international partners while exploring and establishing new ones;

III. MAJOR ACHIEVEMENTS IN 2022/2023

- Conducted a Validation Meeting of the National Research and Development Survey findings in June 2022 at Golden Peacock Hotel;
- Securing land for the Construction of Multipurpose Science, Technology and Innovation Infrastructure;
- Developed the National Research Agenda;
- Developed Resource Mobilization Strategy;
- Designed National MEL Framework for Science, Technology and Innovation Monitoring;
- Conducted 19 annual ethics compliance inspections of approved protocols;
- Developed an Accreditation Framework for Research Ethics Committees in Malawi;
- Produced national technology transfer and commercialisation guidelines;
- Supported Secondary Schools Girls Science Camps at Malawi University of Science and Technology Towards 7th Girls Science Camp;
- Organised the National Schools Science Fair; and
- Supported IP ideation, technical development, protection and commercialization of locally produced, cost effective scientific innovations and technologies in the energy sector towards reducing the cost of producing domestic and industrial energy.

IV. PROGRAMME ISSUES

- Old vehicle fleet which costly to maintain;
- Lack of strong linkages between Government, private sector and academia – Weak triple helix system;
- Inability to reach the targeted expenditure of 1 percent of the GDP towards Science Technology and Innovation; and
- Lack of appropriate multipurpose science, technology and innovation infrastructure.

V. PROGRAMME STRUCTURE

Table 5.1: Budget by Programme and Sub-Programme

(MK 000'000s)

No	Program/Subprogram	2022 - 2023 Approved	2022 -2023 Revised	2023 - 2024 Estimates	2024 - 2025 Projection	2025 - 2026 Projection
371	Research, Science, Technology and Innovation	578.36	578.36	947.06	994.41	1,044.13
371.1	Research and Innovation	365.90	365.90	794.65	834.38	876.10
371.2	Technology Transfer and Commercialization	122.10	122.10	152.41	160.03	168.03
371.3	Knowledge Management Services	90.36	90.36			
020	Management and Support Services	410.54	410.54	570.95	599.50	629.47
020.2	Planning, Monitoring and Evaluation	-	-	162.99	171.14	179.70
020.7	Administration	298.66	298.66	225.42	236.69	248.52
020.1	Information, Communication and Technology	48.00	48.00	34.42	36.14	37.94
020.8	Financial Management and Audit Services	29.77	29.77	65.63	68.91	72.36
020.9	Human Resource Management	34.11	34.11	82.49	86.62	90.95
	TOTAL	988.90	988.90	1,518.01	1,593.91	1,673.60

VI. PROGRAM BUDGET AND PERFORMANCE INFORMATION

Programme: 371-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	2022/23 Target	2022/23 Prelim	2023/24 Targets	2024/25 Target	2025/26 Target
Programme Outcome: Research Services					
Indicator(s)					

Indicators	2022/23 Target	2022/23 Prelim	2023/24 Targets	2024/25 Target	2025/26 Target
23711.1.1.1 Number of research studies reviewed by NCST	70	156	170	180	190
23711.1.1.2 Number of approved studies inspected for ethics compliance	20	40	65	75	85
23711.1.1.3 Number of small grants supported by NCST	15	20	40	40	45
23711.1.1.4 Number of regulatory audits of Research Ethics Committees (RECs) and inspections undertaken	4; 5	4; 5	4; 30	7; 35	8; 40
23711.1.1.5 Number of stakeholders trained in research proposal and academic writing	10	10	40	50	60
23711.1.1.6 Number of research institutions sensitized on national research procedures and guidelines (Agric, Health and Engineering)	12	12	20	40	55
23711.1.1.7 Number of sensitization activities on national research procedures and guidelines	2	2	3	3	3
23711.1.1.8 Number of new Research programmes initiated and sustained ¹	1	2	4	4	4
23711.1.1.9 Number of researchers using the new Online Grants Management System	0	0	200	300	450
23711.1.1.10 Number of Policy briefs/ Documentaries / Research dissemination proceedings done	0	1	3	3	3
23711.1.1.11 National Science Week	1	0	1	1	1
23711.1.1.12 Number of girls supported to participate in a science camp	20	20	45	55	60
23711.1.1.13 Number of Awards to Science journalists, Researchers and Innovators ²	3	3	2	2	2
23711.1.1.14 REC Accreditation framework	0	0	1	1	1
23711.1.1.15 Number of IEC materials (brochures, magazines, posters, prototypes etc) produced and disseminated	500	500	500	500	500
23711.1.1.16 Number of science and technology databases accessible to the general public	2	3	3	3	3
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 ³	1	1	1	2	2
23711.2.1.2 Number of innovations mapped through National Innovation Portal	20	30	100	120	130
23711.2.1.3 Number of IP filings (patents)	0	1	1	1	1

¹ GCM, Implementation of NRA, WIPO AP research Project and resuscitation of EDV, New NORAD Research Grant under SGCI

² Awards include MASTA (To promote research at tertiary level) and the National School Science Fairs Award for Secondary school science

³ UNIPOD – TTO facilitation

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	2022/23 Target	2022/23 Prelim	2023/24 Targets	2024/25 Target	2025/26 Target
Outcome(s): Improved organizational, management and administrative services					
Indicator(s):					
1.7. 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):					
22.3. Number of Quarterly performance contract progress reports submitted within 30 days after each quarter	1	1	1	1	1
22.4. Percentage of funding allocated to budgeted activities	100%	100%	100%	100%	100%
22.5. Quarterly M&E reports produced	1	1	1	1	1
22.6. 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):					
23.1. Percentage of invoices honoured as per the service charter	100%	100%	100%	100%	100%
23.2. Number of Monthly financial reports submitted on time	4	4	4	4	4
23.3. Monthly commitment returns submitted by the 10th of the following month	4	4	4	4	4
23.4. Percentage of audits completed in the annual audit plan	100%	100%	100%	100%	100%
23.5. Number of internal audit reports	100%	100%	100%	100%	100%
Subprogram 20.08: Human Resource Management					
Output 3: Enhanced provision of services for the management of human resources					
Indicator(s):					
24.1. Percentage of personnel records up to-date	100%	100%	100%	100%	100%

Indicators	2022/23 Target	2022/23 Prelim	2023/24 Targets	2024/25 Target	2025/26 Target
24.2. Percentage of staff trained on job-related skills	100%	100%	100%	100%	100%
24.3. Percentage of vacant posts filled	40%	0%	65%	65%	65%
24.4. Number of staffs trained in client services	100%	0%	100%	100%	100%
24.5. Number of staffs trained in ICT	100%	0%	100%	100%	100%
Subprogram 20.10: Information and Communication Technology					
Output 4: Improved access to information and communication technology services					
Indicator(s):					
25.1. Percentage of ICT infrastructure safeguarded against security risk	100%	100%	100%	100%	100%
25.2. 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	2022/23 Approved	2022/23 Revised	2023/24 Estimate
084	Current Grants to Extra-Budgetary Units	578.36	578.36	947.06
Total:		578.36	578.36	947.06

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

Code	Description	2022/23 Approved	2022/23 Revised	2023/24 Estimate
263	Grants to Other General Government Units	578.36	578.36	947.06
Total:		578.36	578.36	947.06

Programme No. 020: Administration and Management

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

Code	Description	2022/23 Approved	2022/23 Revised	2023/24 Estimate
084	Current Grants to Extra-Budgetary Units	410.54	410.54	570.95
Total:		410.54	410.54	570.95

Table 7.2 (b): Programme Budget by GFS

(MK 000'000s)

Code	Description	2022/23 Approved	2022/23 Revised	2023/24 Estimate
263	Grants to Other General Government Units	410.54	410.54	570.95
Total:		410.54	410.54	570.95

VIII. PROGRAM BUDGET BY COST CENTRE

Table 8.1: Budget by Cost Centre

(MK 000'000s)

Cost Center	Type	2022/23 Approved	2022/23 Revised	2023/24 Estimate
Headquarters	Recurrent	988.90	988.90	1,518.01
Total		988.90	988.90	1,518.01

IX. PERSONNEL INFORMATION

Table 9: Staffing Profile by Grade

(MK 000'000s)

Grade	Authorised Establishment	Filled Posts as at 1 st July 2022			Estimated Posts as at 31 st March, 2023			Cost of Estimated Posts 2023/24
		Male	Female	Total	Male	Female	Total	
		M	F		M	F		
CST 1 (M1)	1	1	0	1	1	0	1	42.08
CST 2 (M2)	1	0	0	0	0	0	0	0
CST 3 (M3)	3	2	1	3	2	1	6	159.96
CST 4 (M4)	8	6	1	7	6	1	7	182.46
CST 5 (S1)	12	4	2	6	3	3	6	128.23
CST 6 (S2)	5	4	1	3	1	4	5	59.50
CST 7 (S3)	1	0	1	1	1	0	1	13.53
CST 9 (S5)	3	0	3	3	0	3	3	22.85
CST 10	6	2	0	2	3	2	5	20.16
CST 11	6	2	2	4	2	2	4	11.30
CST 13 (CT3)	6	3	2	5	2	2	4	0
Total	52	24	13	35	21	18	42	640.07

NATIONAL INITIATIVE FOR CIVIC EDUCATION

Vote number: 275

Controlling Officer: The Executive Director

I. MISSION

To deepening democracy and good governance among Malawians through provision of high quality civic and voter education, community empowerment and mobilisation.

II. STRATEGIC OBJECTIVES

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

III. MAJOR ACHIEVEMENTS IN 2022/23

- Launched and disseminated the Strategic Plan for 2021-2026;
- Implemented nationwide activities under the Mindset Change Enabler through the guidance of the Ministry of National Unity ;
- Continued to upgrade 10 district resource centres, equip them with ICT equipment for civic education reach out, information management and dissemination;
- Published and Launched Elections Book – Democracy Tested: Malawi's 2019 Tripartite Elections;
- Analysed the electoral reform process and suggested prospects;
- Examined specific reforms in the Political Parties Act, particularly with regard to handouts during campaign to see if they had any effect;
- Assessed the media, both conventional and modern to see whether they were able to provide adequate space for political competition;
- Ascertained whether the low women representation in elected positions has been adequately and effectively addressed;

- Examined the role of technology in elections – was it making the system more efficient or creating more challenges;
- Assessed the effectiveness the electoral disputes resolution component of the electoral cycle was effective;
- Compiled information and reflection on election observation processes; and
- Debated on the role of The Judiciary in the post elections dispute resolution and its effects;
- Introduced Democracy Column in the Daily Papers;
- Involved in mobilisation for voters to take part in the by-elections;
- Implemented legal literacy sessions with support from UNICEF to raise awareness on child and gender-related laws among learners and duty bearers in the districts of Mzimba, Nkhatabay, Ntchisi, Dowa, Nsanje, Machinga, Kasungu, Mangochi, Dedza, Salima, Chitipa, Nkhotakota, Phalombe, Chikwawa, Lilongwe and Blantyre;
- Partnered with technical institutions such as Ministry of Health in rolling out public information on preventive measures of Covid-19 and cholera;
- Promoted good governance in Water, Sanitation and Hygiene (WASH) Maternal, Neonatal and Child Health (MNCH) under a project called Deliver Life II in partnership with Water Aid Malawi.
- Sustained and supported its volunteer structure throughout the country;
- Enhanced the networking and collaboration with CBOs, NGOs, faith-based organizations, state institutions (i.e., Malawi Electoral Commission, Malawi Human Rights Commission, Anti-Corruption Bureau, Law Commission, education institutions and the international partners;

IV. PROGRAMME ISSUES

- Inability of citizens to hold duty bearer's accountable in service delivery and corresponding limited responsiveness from duty bearers;
- Limited engagement and participation by citizens in democratic processes and prevalence of culture of intolerance, tribalism, nepotism, clientelism and politics of patronage;
- Inadequacy in prioritizing to address the following issues: climate change, population, gender and women empowerment, HIV and AIDs, Covid-19, Sexual and Reproductive Health rights, rights of other marginalized groups; and
- Inadequacy on NICE to transition from project to an autonomous institution.

V. PROGRAMME STRUCTURE

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

No	Programme/sub programme	2022/23 Approved	2022/23 Revised	2023/24 Estimates	2024/25 Projection	2025/26 Projection
11	Civic Education	1,546.16	3,079.12	1,529.29	1,238.25	1,300.16
020	Management and Support Services	51.17	51.17	56.29	59.10	62.06
020.8	Financial Management and Audit Services	43.87	43.87	48.26	50.67	53.20
020.9	Human Resources Management	7.30	7.30	8.03	8.43	8.85
Total		1,597.33	3,130.29	1,585.58	1,297.35	1,362.22

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

Table 6.1 Program Performance Information

Outcome indicators	2021/2022	2022/2023		2023/24	2023/24	2024/25
	Actual	Target	Prelim	Targets	Projection	Projection
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	100	120	120	200	300	350
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	60	70	60	65	68	70
1.3. Percentage increase of local councils in Malawi owning a locally generated and owned service charters	50	70	50	65	70	72
1.4. Number of activities conducted aimed at supporting District and ADC level citizen forum		100	80	120	125	130
1.5. Number of consultative meetings on accountability and transparency	93	90	70	100	105	110
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	48	30	30	30	28	25
2.2. Percentage increase in number of groups potentially	60	60	60	68	70	72
2.3. Percentage increase in numbers of groups previously in conflict, or potentially in conflict that are demonstrating cooperation, cohesion, tolerance	50	60	55	63	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	42	49	50	55	60	65
Output 5: Improve responsiveness of NICE's democracy and good governance intervention on cross cutting issues						
Indicator(s)						
5.1. Percentage increase responsiveness of NICE's democracy and good governance interventions on cross-cutting issues	40	40	40	55	60	65

Outcome indicators	2021/2022	2022/2023		2023/24	2023/24	2024/25
	Actual	Target	Prelim	Targets	Projection	Projection
Output 6.1: Strengthen the capacity of nice in knowledge management and networking						
Indicator(s)						
6.1. Percentage increase in Knowledge and awareness levels of the existence of a Constitution from 51.8 percent to 65 percent	50	65	55	60	64	68
6.2. Percentage increase in capacity of NICE in knowledge management, and networking	30	50	45	55	60	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	1	1	1	1	1	1
6.6. Number of ICT centres for training girls and women established in the remaining districts	10	20	7	5	10	15

Programme 020: Management and Administration Services

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

Pillar/Enabler:

Table 6.7 Program Performance Information

Outcome indicators	2022/23	2021/22		2023/24	2024/25	2025/26
	Actual	Target	Prelim	Targets	Projection	Projection
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 maintenance						
Indicator(s)						
1.1. Number of months with well-maintained vehicles	12	9	9	12	12	12
1.2. Number of months with well-maintained offices equipment	12	9	9	12	12	12
1.3. Number of months with office space for national office	12	9	9	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	12	9	9	12	12	12

VII. BUDGET BY ECONOMIC CLASSIFICATION

Programme No. 011: Civic Education

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

Code	Description	2022/23		2023/24 Estimate
		Approved	Revised	
084	Current Grants to Extra-Budgetary Units	1,072.07	1,072.08	1,179.29
089	Capital Grants to Extra-Budgetary Units	474.09	2,007.04	350.00
Total:		1,546.16	3,079.12	1,529.29

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

Code	Description	2022/23		2023/24 Estimate
		Approved	Revised	
263	Grants to Other General Government Units	1,546.16	3,079.12	1,529.29
Total:		1,546.16	3,079.12	1,529.29

Programme No. 020: Management and Administration

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

Code	Description	2022/23		2023/24 Estimate
		Approved	Revised	
084	Current Grants to Extra-Budgetary Units	51.17	51.17	56.29
Total:		51.17	51.17	56.29

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

Code	Description	2022/23		2023/24 Estimate
		Approved	Revised	
263	Grants to Other General Government Units	51.17	51.17	56.29
Total:		51.17	51.17	56.29

VIII. PROGRAM BUDGET BY COST CENTRE

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

Cost Centre	Description	Budget Type	2022/23		2023/24 Estimate
			Approved	Revised	
001	Headquarters	Recurrent	1,123.24	1,123.25	1,235.58

Cost Centre	Description	Budget Type	2022/23		2023/24 Estimate
			Approved	Revised	
		Capital	474.09	2,007.04	350.00
Total:			1,597.33	3,130.29	1,585.58

IX. PERSONNEL INFORMATION

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

Grade	Authorized Establishment	Filled Posts as at 1st April 2022			Estimated Posts as at 30th March, 2023			Cost of Estimated Posts 2023/24
		Male	Female	Total	Male	Female	Total	
NC1	1	1		1				52.66
NC2	2							0
NC3	3	2		2	2	0	2	109.57
NC4	22	15	7	33	17	6	23	484.13
NC5	5	2	2	5	4	1	5	53.71
NC6	0							0
NC7	3	5		5	3			22.33
Total	36	25	9	46	26	7	30	722.40

X. CAPITAL BUDGET BY PROJECT

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

Project(S)	2022/23 Approved	2022/23 Revised	2023/24 Estimates	2024/25 Projections	2025/26 Projections
Development Part 1	474.09	2,007.04	0.00	0.00	0.00
Chilungamo Programme in Malawi	474.09	2,007.04	0.00	0.00	0.00
Development Part 2	0.00	0.00	350.00	0.00	0.00
Chilungamo Programme in Malawi	0.00	0.00	350.00	0.00	0.00
Grand Total	474.09	2,007.04	350.00	0.00	0.00

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

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

III. MAJOR ACHIEVEMENTS IN 2022/23

- Collected 1,070 herbarium voucher plant specimens from various localities;
- Digitized 8,846 herbarium voucher specimens and 6,171 captured into BRAHMS database;
- Identified endangered (threatened) plant species and incorporated in the National Plant Red-Data List;
- Identified 3 potential plant species for possible bio-prospecting and patenting;
- Conducted 1 ecological and ethnobotanical research;
- Received 92,452 visitors to botanic gardens including institutions, religious groups, students, families and tourists;
- Propagated 4 endangered plant species and introduced in the botanic gardens;
- Continued construction of Lilongwe Botanic Garden Irrigation System under Phase 1 Project where 99 percent has been completed;
- Collected and propagated 4 threatened and rare plant species;
- Provided technical assistance and expertise to several MDAs and international organizations on conservation, identification and economic uses of the plant genetic resources of Malawi;
- Provided environmental education and awareness programmes to 12 schools and communities;
- Provided expertise and materials to 4 communities for restoration of degraded areas; and
- Provided academic teaching, plant research materials and project supervision to both undergraduate and post-graduate students at Chancellor College-University of Malawi.

IV. PROGRAMME STRUCTURE

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

No.	Program/ sub-program	2022/23 Approved	2022/23 Revised	2023/24 Estimates	2024/25 Projections	2025/26 Projections
330	Botanic Gardens Development & Management	348.50	221.38	360.14	243.73	255.91
331	Herbarium Management	97.47	97.47	107.22	112.58	118.21
20	Management and Administration	431.10	431.10	474.21	497.92	522.82
Total		877.07	749.95	941.57	854.23	896.94

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:

Table 6.1 Program Performance Information

Outcome indicators	2021/22	2022/23		2023/24 Targets	2024/25 Projections	2025/26 Projections
	Actual	Target	Prelim			
Outcome: Developed and well managed botanic gardens						
Outcome Indicator(s)						
1.1 Percentage of Botanic Garden developed	15	20	10	20	20	20
Output indicators						
Output 1: Ownership of land for botanic gardens obtained						
Indicator(s)						
1.1 Number of Title Deeds obtained	0	1	In progress	0	0	0
1.2 Number of Topographic maps for Zomba Botanic Garden	0	0	0	0	0	0
Output 2: Infrastructure and living plants collection developed and managed						
Indicator(s)						
2.1 Number of Master Plans developed	-	1	-	0	0	0
2.2 Number of garden chairs developed	0	0	0	0	30	30
2.3 Number of garden shelters developed	-	-	-	0	0	0
2.4 Number of living plants labelled	250	200	0	0	0	0
2.5 Number of rare and threatened plant species collected and propagated	5	9	4	0	0	0
2.6 Number of Staff with Protective clothing	52	0	52	0	0	0

Outcome indicators	2021/22 Actual	2022/23		2023/24 Targets	2024/25 Projections	2025/26 Projections
		Target	Prelim			
2.7 Number of Ablution Blocks constructed in Mzuzu	0	1	In progress	0	0	0
Output 3: Environmental Education conducted						
Indicator(s)						
3.1 Number of training sessions	9	20	6	0	0	0
3.2 Number of schools visited Botanic Gardens	0	0	0	0	0	0
3.2 Area of land restored by communities	4	3	3	0	0	0
Output 4: Three (3) vehicles procured (4x4) and saloon						
Indicator(s)						
10.1 Number of vehicles procured	0	-	-	0	0	0

Programme No.331: Herbarium Development and Management

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

Table 6.2 Program Performance Information

Outcome indicators	2021/22 Actual	2022/23		2023/24 Targets	2024/25 Projections	2025/26 Projections
		Target	Prelim			
Outcome: Enhanced botanical research in systematics, ethnobotany, ecology, and specimen collection and curation						
Outcome Indicator(s)						
1.1 Number of stakeholders accessing research findings and herbarium services	4	12	7	0	0	0
Output 1: Bio-prospecting and patenting promoted						
Indicator(s)						
1.1 Number of sites where ethnobotanical surveys are conducted	1	1	1	0	0	0
1.2 Number of potential species identified	10	20	30	0	0	0
1.3 Number of voucher specimens collected	16	20	10	0	0	0
1.4 Number of plant species prioritized	2	3	3	0	0	0
Output 2: Conservation status of selected sites assessed						
Indicator(s)						
2.1 Number of sites prioritized for surveys	4	3	0	0	0	0
2.1 Number of surveys conducted in selected protected areas	4	3	2	0	0	0
2.2 Number of surveys conducted from other localities	25	25	10	0	0	0
2.3 Number of rare and threatened plant species identified	50	50	10	0	0	0
Output 3: Vegetation hotspots identified and reassessed						

Outcome indicators	2021/22 Actual	2022/23		2023/24 Targets	2024/25 Projections	2025/26 Projections
		Target	Prelim			
Indicator(s)						
3.1 Number of vegetation hotspot sites identified	1	1	1	0	0	0
3.2 Number of reassessment surveys conducted	1	1	1	0	0	0
3.2 Number of reports produced	1	1	1	0	0	0
Output 4: Red Data List for Malawi updated						
Indicator(s)						
4.1 Number of field ground truthing conducted	-	1	1	0	0	0
4.2 Number of reports published	-	1	1	0	0	0
Output 5: Research and development project proposals developed and submitted for donor funding						
Indicator(s)						
5.1 List of prioritized research areas	3	3	0	0	0	0
5.2 Number of concept notes	2	6	0	0	0	0
5.3 Number of proposals developed	4	6	0	0	0	0
5.4 Number of proposals submitted to potential donors for funding	1	6	0	0	0	0
5.4 Number of manuscripts for publication	1	2	0	0	0	0
Output 6: National checklist compiled and published						
Indicator(s)						
6.1 National plant checklist for Malawi updated	-	1	1	0	0	0
6.2 Number of reports updated	-	1	1	0	0	0
Output 7: Subscription to botanical and horticultural journals initiated and honored						
7.1 Number of subscriptions honored	-	-	-	0	0	0
Output 8: Plant specimens from under-collected localities collected and curated						
Indicator(s)						
8.1 Number of under collected localities identified	4	5	2	0	0	0
8.2 Number of herbarium specimens collected and curated from under-collected localities	3840	2000	100	0	0	0
8.3 Number of herbarium specimens collected and curated from other localities	4738	40000	960	0	0	0
8.3 Proportion of infested specimens treated	50	100	264	0	0	0
Output 9: Research equipment and supplies procured						
Indicator(s)						
9.1 Number of items procured	12	12	0	0	0	0
9.2 Number of land cover maps acquired	1	-	-	-	-	-

Outcome indicators	2021/22 Actual	2022/23		2023/24 Targets	2024/25 Projections	2025/26 Projections
		Target	Prelim			
Output 10: Three (3) vehicles procured (4x4) - Mzuzu						
Indicator(s)						
10.1 Number of vehicles procured	-	-	-	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:

Table 6.3 Program Performance Information

Outcome indicators	2021/22 Actual	2022/23		2023/24 Targets	2024/25 Projections	2025/26 Projections
		Target	Prelim			
Outcome: Improved organizational, management and administrative services						
Outcome Indicator(s)						
1.1 Percentage of performance support met	80	100	80	0	0	0
Output indicators						
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	1	2	0	0	0	0
1.2 Number of windows and doors fixed with burglar bars	2	3	0	0	0	0
1.3 Quarterly performance progress reports submitted	4	4	0	0	0	0
1.4 Percentage of procurements included in annual procurement plan	60	100	60	0	0	0
1.5 Number of Council meetings conducted	4	9	5	0	0	0
1.6 Number of Senior Management meetings conducted	4	4	1	0	0	0
1.8 Percentage of funding allocated to budgeted activities	100	100	67	0	0	0
1.9 Number of IIC established		1	0	0	0	0
1.10 Number of Institutional Integrity Committee meetings conducted	1	4	0	0	0	0
1.11 Number of meeting for Gender mainstreaming activities conducted	1	2	0	0	0	0
1.12 Number of meetings for Monitoring and evaluation conducted	1	2	0	0	0	0
1.13 Number of Vehicles purchased	-	1	1	0	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	-	-	-	-	-	-

Outcome indicators	2021/22 Actual	2022/23		2023/24 Targets	2024/25 Projections	2025/26 Projections
		Target	Prelim			
2.2 Number of financial (expenditure) reports submitted	12	9	5	0	0	0
2.3 Annual audit reports submitted by 30 th October of each year	-	1	0	0	0	0
2.4 Annual final accounts reports submitted	-	1	0	0	0	0

VI. BUDGET BY ECONOMIC CLASSIFICATION

Programme No. 330: Botanic Gardens Development & Management

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

Code	Description	2022/23		2023/24 Estimate
		Approved	Revised	
084	Current Grants to Extra-Budgetary Units	116.43	116.43	128.07
089	Capital Grants to Extra-Budgetary Units	232.07	104.95	232.07
Total:		348.50	221.38	360.14

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

Code	Description	2022/23		2023/24 Estimate
		Approved	Revised	
263	Grants to Other General Government Units	348.50	221.38	360.14
Total:		348.50	221.38	360.14

Programme No. 331: Herbarium Management

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

Code	Description	2022/23		2023/24 Estimate
		Approved	Revised	
084	Current Grants to Extra-Budgetary Units	97.47	97.47	107.22
Total:		97.47	97.47	107.22

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

Code	Description	2022/23		2023/24 Estimate
		Approved	Revised	
263	Grants to Other General Government Units	97.47	97.47	107.22
Total:		97.47	97.47	107.22

Programme No. 020: Management and Administration

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

Code	Description	2022/23		2023/24 Estimate
		Approved	Revised	
084	Current Grants to Extra-Budgetary Units	431.10	431.10	474.21
Total:		431.10	431.10	474.21

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

Code	Description	2022/23		2023/24 Estimate
		Approved	Revised	
263	Grants to Other General Government Units	431.10	431.10	474.21
Total:		431.10	431.10	474.21

VII. PROGRAM BUDGET BY COST CENTER

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

Cost Center	Type	2022/23		2023/24 Estimate
		Approved	Revised	
001 – Headquarters	Recurrent	645.00	645.00	709.50
	Capital	232.07	104.95	232.07
Total		877.07	749.95	941.57

VIII. PERSONNEL INFORMATION

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

Grade	Authorised establishment	Filled Posts as at 1st April, 2022			Estimated Posts as at 31 st March, 2023			Cost of Estimated Posts 2023/24
		Male	Female	Total	Male	Female	Total	
M1	1	0	0	0	1	0	1	49.586
M2	3	0	0	0	0	0	0	0
SAS1	2	0	0	0	0	0	0	0
SAS2	4	1	0	1	1	0	1	16.763
SAS3	4	0	1	1	0	1	1	14.720
SAS4	6	2	1	3	2	1	3	49.878
SAS5	6	0	1	1	0	1	1	12.806
IS1	2	0	0	0	0	0	0	0
IS2	2	1	0	1	1	0	1	7.177
IS3	6	0	0	0	0	0	0	0

Grade	Authorised establishment	Filled Posts as at 1st April, 2022			Estimated Posts as at 31 st March, 2023			Cost of Estimated Posts 2023/24
		Male	Female	Total	Male	Female	Total	
CTS1	18	8	3	11	8	3	11	53.057
CTS2	13	3	3	6	3	3	6	18.736

IX. CAPITAL BUDGET BY PROJECT

Table 10.1 Budget By Project

(MK 000'000s)

Project(S)	2022/23 Approved Estimates	2022/23 Revised Estimates	2022/23 Estimates	2024/25 Projections	2025/26 Projections
Development Part 2	232.07	104.95	232.07	109.26	114.72
Establishment and development of National Botanical Gardens Infrastructure	232.07	104.95	232.07	109.26	114.72
Grand Total	232.07	104.95	232.07	109.26	114.72

NON GOVERNMENTAL ORGANISATIONS REGULATORY AUTHORITY

Vote Number: 275

Controlling Officer: Chief Executive Officer

I. MISSION

Delivering sustainable development through NGO sector regulation

II. STRATEGIC OBJECTIVES

- 1) Create an enabling legal and institutional framework
- 2) Strengthen collaboration and relationship amongst stakeholders
- 3) Improve transparency and accountability of NGOs
- 4) Strengthen governance and ownership of NGOs
- 5) Strengthen capacity of stakeholders and community

III. MAJOR ACHIEVEMENTS IN 2022/2023

- 1) NGO Act amendment
- 2) Empowerment of 750 ADC members against 7500 across the country
- 3) Empowerment of 251 NGO board members against 6000 in 920 NGOs
- 4) Increased compliance from 37% in 2021/2022 to 43%
- 5) Collected off-budget data which fed into Government off-budget support in 2022/23
- 6) Operationalisation of Management Information System (myNGO)

IV. PROGRAMME ISSUES

- 1) Moderate/low compliance of NGOs

V. PROGRAMME STRUCTURE

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

Program/Subprogram	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
NGO Regulatory Services			358.44	376.37	395.19
Management and Support Services			388.46	407.88	428.27
1-Information and Communication Technology			37.11	38.96	40.91
3-Cross Cutting Issues			12.84	13.49	14.16
7-Administration			208.16	218.56	229.49
8-Financial Management and Audit Services			59.07	62.02	65.12
9-Human Resource Management			71.28	74.85	78.59
Total			746.90	784.25	823.46

VI. PROGRAM BUDGET AND PERFORMANCE INFORMATION

Programme : NGO Regulatory Services

Programme Objective: Ensure transparency and accountability of NGOs, and provision of data for decision making.

Table 6.1 Program Performance Information

Indicators	2021/22	2022/23		2023/24	2024/25	2025/26
	Actual	Target	Prelim	Targets	Projection	Projection
Programme Outcome: Increased transparency and accountability in the NGO sector, and enhanced contribution and sustainability of NGO programmes to National Development.						
Indicator(s):						
1.14. Percentage of NGO complying with NGO Act						
Output 1: Facilitating enforcement and dissemination of the NGO Act, regulations and guidelines						
Indicator(s):						
1.1. Number of awareness meetings conducted		27	8	27	4	4
1.2. Number of tracked and registered						
1.3. Percentage of registered NGOs submitted reports	37%	40%	43%	50%	55%	60%
1.4. Number of NGO reports verified				30	50	100
Output 2: Designing and implementing strategies for NGOs to be fairly distributed throughout the country						
Indicator(s):						
1.16. Number of districts with database of NGOs				27	0	0
Output 3: Enhancing integrity through awareness creation on transparency and accountability in the NGO sector in accordance with the NGO Act						
Indicator(s):						
1.15. Number of Malawians accessing NGO documents from the Regulator	1,425		149	500	500	500
1.16. Number of NGO accountability conferences held	0	1	0	1	1	1
Sub-Program						
Output 4: Promoting citizen participation to NGO work and enable communities to hold duty bearers including NGOs accountable						
Indicator(s):						
1.2. Number of ADC leaders empowered	750	7500	0	7000	7500	0

Indicators	2021/22	2022/23		2023/24	2024/25	2025/26
	Actual	Target	Prelim	Targets	Projection	Projection
1.3. Proportion of ADCs with NGO database	375	0	0	400	0	0
Sub programme						
Output 5: Develop and implement standards for governance structures of NGOs						
Indicator(s):						
1.6. Number of NGO board members oriented	0	1500	251	2000	2000	1500

Programme 020: Management and Support Services

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

Pillar/Enabler: Effective Governance Systems and Institutions

Table 6.3 Program Performance Information

Indicators	2021/22	2022/23		2023/24	2024/25	2025/26
	Actual	Target	Prelim	Targets	Projection	Projection
Outcome(s):						
Improved organizational, management and administrative services						
Indicator(s):						
1.8. Percentage of performance contract targets met				1	1	1
Subprogram 20.07 Administration						
Output 1: Management of organizational performance enhanced						
Indicator(s):						
25.3. Number of Quarterly performance contract progress reports submitted within 30 days after each quarter	4	4	4	4	4	4
25.4. Percentage of funding allocated to budgeted activities				100	100	100
25.5. Percentage of procurements included in annual procurement plan				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):						

Indicators	2021/22	2022/23		2023/24	2024/25	2025/26
	Actual	Target	Prelim	Targets	Projection	Projection
26.1. Percentage of invoices honoured as per the service charter				100	100	100
26.2. Number of Monthly financial reports submitted on time				12	12	12
26.3. Monthly commitment returns submitted by the 10th of the following month				12	12	12
26.4. Percentage of audits completed in the annual audit plan				1	1	1
Subprogram 20.08: Human Resource Management						
Output 3: Enhanced provision of services for the management of human resources						
Indicator(s):						
27.1. Percentage of personnel records up to-date				100	100	100
27.2. Percentage of staff trained on job-related skills				100	100	100
27.3. Percentage of vacant posts filled				0	20	21
27.4. Number of staffs trained in client services				100	100	100
27.5. Number of staffs trained in ICT				50	10	10
Subprogram 20.10: Information and Communication Technology						
Output 4: Improved access to information and communication technology services						
Indicator(s):						
28.1. Percentage of ICT infrastructure safeguarded against security risk				100	100	100
28.2. Percentage of ICT service requests resolved				100	100	100

VII. BUDGET BY ECONOMIC CLASSIFICATION

Programme: NGO Regulatory Services

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

Code	Description	2022/23 Approved	2022/23 Revised	2023/24 Estimate
084	Current Grants to Extra-Budgetary Units			358.44
Total:				358.44

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

Code	Description	2022/23 Approved	2022/23 Revised	2023/24 Estimate
263	Grants to Other General Government Units			358.44
Total:				358.44

Programme No. 020: Administration and Management

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

Code	Description	2022/23 Approved	2022/23 Revised	2023/24 Estimate
084	Current Grants to Extra-Budgetary Units			388.46
Total:				388.46

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

Code	Description	2022/23 Approved	2022/23 Revised	2023/24 Estimate
263	Current Grants to Extra-Budgetary Units			388.46
Total:				388.46

VIII. PROGRAM BUDGET BY COST CENTRE

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

Cost Center	Type	2022/23 Approved	2022/23 Revised	2023/24 Estimate
001-Headquarters				746.90
Total				746.90

IX. PERSONNEL INFORMATION

Table 9: Staffing Profile by Grade

(MK 000'000s)

Grade	Authorised Establishment	Filled Posts as at 1 st April 2022			Estimated Posts as at 31 st March, 2023			Cost of Estimated Posts 2023/24
		Male	Female	Total	Male	Female	Total	
HR1	Chief Executive Officer	1		1	1		1	55,86
HR2	Directors	1	1	2	1	1	2	78,19
HR3	Manager	2	1	3	2	1	3	61,68
HR4	Officer	24	11	35	24	11	35	467,30
HR5	Assistant Officer		3	3		3	3	19,11
HR6	Driver/Messenger/ Office Assistant	2	1	3	2	1	3	13,80
Total								640,10

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

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

III. MAJOR ACHIEVEMENTS IN 2022/2023

The major achievement of the MNCU during the 2022/2023 financial year was the mobilisation of projects worth **US\$1,914,896** (approx. **MK1,953,102,120.00**) benefiting various stakeholders in UNESCO fields of competence. The projects included the following:

- The Bridge Malawi Project (phase II). The project is worth US\$1,070,000 (approx. MK1,091,400,000.00). The project is aimed at contributing towards the advancement of non-formal education in Malawi as well as promoting health literacy and sanitation and mitigating the impact of COVID-19 in the CLCs.
- Strengthening Institutional Capacities in implementing the Cultural Policy in line with UNESCO 2005 Convention on protection and promotion of the Diversity of Cultural Expressions Project worth US\$300,000.00 (approx. MK306,000,000.00).
- Mitigation of the impact of COVID-19 in UNESCO five fields of competence project worth US\$20,000.00 (Approx. MK20,400,000.00). The goal of the project was to contribute towards the mitigation of the impact of COVID-19 in Malawi
- Inclusion of women and girls with disability in society study worth US\$19,000.00 (Approx MK19,380,000.00). This study aimed at analysing factors that hinder the participation of young women and girls with disabilities in society.
- Harnessing Science for Sustainable Management of Natural Resources Project worth US\$20,000.00 (Approx MK20,400,000.00) aimed at improving the management of Malawi's Biosphere Reserves i.e., Lake Chilwa.
- Safeguarding of Intangible Cultural Heritage (ICH) through Non-formal Transmission worth US\$109,806.00 (approx. MK112,002,120.00). This involved training communities and teachers on how to safeguard ICH and inventorying some ICH elements; and

imparting Malawi cultural values to children and youth through folktales and folksongs documentation and storytelling sessions.

- Support to the conservation of World Heritage Sites in Malawi worth US\$341,000.00 (approx. MK347,620,200.00). This involved supporting biodiversity and sustainable livelihoods in Lake Malawi National Park World Heritage Site; Reaffirming the boundary of the World Heritage Site and erect markers and produce fresh cartographic maps; review of management plan, capacity building and development of new integrated management planning framework for Chongoni Rock Art World Heritage Site; conservation and research of Fort Mangochi Historic Site.
- Support towards the establishment of the Malawi Anti-Doping Organisation aimed at fighting doping in sports worth US\$35,000.00 (approx. MK35,700,000.00)

IV. PROGRAMME ISSUES

- Low/limited capacity to develop and provide highly knowledgeable people in education, natural science, social and human sciences, culture, and information sciences with a strong element of academic excellence and technical and vocational skills fit for the labour market;
- Poor access to quality education at the early childhood, primary, secondary, tertiary, and nonformal levels;
- Inadequate nurturing of talent in sports and creative arts, talents emanating from Malawi's rich cultural diversity. In addition to this, there is poor sports and creative arts infrastructure and low level of engagement in both local and international competitions and events;
- Low expenditure on research and development;
- Intolerance and social inequalities in Malawi society including violence against people with albinism, violence against the elderly on suspicion of witchcraft, cyber harassment, ethnic and political fanaticism;
- Inadequate access and capacities to utilize information and digital technologies; and
- The emergence of natural disasters e.g. COVID-19, cholera and effects of climate change.

V. PROGRAMME STRUCTURE

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

No	Program/Subprogram	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
373	Education, Sciences, Culture, Communication, and Information Promotion	108.94	108.94	99.83	104.82	110.06
373.1	Education and Science	43.43	43.43	36.34	38.16	40.06
373.2	Culture, Social and Human Sciences	54.21	54.21	54.35	57.07	59.92
373.3	Communication and Information	11.30	11.30	9.14	9.60	10.08

No	Program/Subprogram	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
020	Management and Administration	285.90	285.90	334.49	351.21	368.78
020.7	Administration, Planning and Monitoring and Evaluation	80.64	80.64	295.42	310.19	325.70
020.8	Financial Management and Audit Services	2.16	2.16	7.91	8.31	8.72
020.9	Human Resources Management	195.22	195.22	17.62	18.50	19.43
020.1	Information and Communication Technology	7.88	7.88	11.03	11.58	12.16
020.3	Cross Cutting Issues	-	-	2.51	2.64	2.77
	Totals	394.84	394.84	434.32	456.04	478.84

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	2021/22	2022/23		2023/24	2024/25	2025/26
	Actual	Target	Prelim	Targets	Projection	Projection
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 trained	-	-	13,934	81,745	81,925	82,555
Sub-program 322.1: Education and Science						
Output 1: Implementation of human capital development interventions in Education and Sciences						
Indicator(s):						
1.1. Improvement of human capacities in education projects generated	2	6	1	8	6	6
1.2. Financial resources mobilized for projects in education (MK '000,000')	237.65	344.06	204.08	385.35	423.89	466.27
1.3. Direct beneficiaries of projects in education	600	650	1,800	650	650	650

Indicators	2021/22	2022/23		2023/24	2024/25	2025/26
	Actual	Target	Prelim	Targets	Projection	Projection
1.4. Community Learning Centres supported through the Bridge National Committee (BNC)	-	-	3	4	4	4
1.5. Training materials on Global Citizenship Education printed and distributed	-	-	-	500	500	500
1.6. ECD, Afterschool and Adult Learning teachers and instructors trained	-	-	-	20	20	20
1.7. Women around CLCs in Technical and Vocational skills trained	-	-	-	400	500	600
1.8. Awareness events on international days in education done	-	-	2	3	3	3
1.9. Improvement of human capacities in science projects generated	2	6	2	6	6	6
1.10. Financial resources mobilized for government and stakeholders in science (MK '000,000')	20.0	60	30	120.0	100.0	-
1.11. Indirect beneficiaries of projects in science	20,000	20,000	12,000	80,000	80,000	80,000
Output 2: Implementation of UNESCO Open Science Recommendations						
Indicator(s):						
2.1. Stakeholder meetings organised	-	-	-	3	3	3
2.2. Open Science Committee established	-	-	-	1	1	1
Output 3: Coordination and networking amongst stakeholders working in environmental conservation						
Indicator(s):						
3.1. MAB National Committee meetings held	3	2	2	2	2	2
3.2. Capacity of Man and Biosphere Committee built	-	2	1	2	2	2
3.3. MAB Youth Networks revitalised	-	2	-	2	4	3
Output 4: Improved participation of women in science (supporting the implementation of the Science Technology and Innovations policy and capacity building of stakeholders).						
Indicator(s):						
4.1. Young Women Science Fellowship established	-	-	-	1	1	1
4.2. Capacity building workshops in science conducted	-	-	-	2	2	2
Sub-Program 322.2: Culture, Social and Human Sciences						

Indicators	2021/22	2022/23		2023/24	2024/25	2025/26
	Actual	Target	Prelim	Targets	Projection	Projection
Output 5: Implementation of human capacity building activities in culture, social and human sciences						
Indicator(s):						
5.1. Trainings conducted on the protection and promotion of natural and cultural heritage for tourism.	-	-	-	3	3	3
5.2. World Heritage focal points and site managers trained on management of heritage sites for sustainable tourism	-	-	-	120	120	120
5.3. Artists and cultural practitioners trained on artistic freedom	-	30	30	40	40	40
5.4. Cultural heritage practitioners trained on safeguarding and promotion of artistic productions and traditional crafts for tourism.	-	120	104	40	40	40
5.5. Trainings conducted on protection and improving quality of life for vulnerable groups of society	-	-	-	2	2	2
5.6. Vulnerable girls, young women, and people with disabilities trained on rights and income generating activities	-	-	-	60	60	60
5.7. Physical education and sport in schools policies developed	-	-	-	1	0	0
5.8. Athletes trained on Anti-doping in sport	-	-	-	40	40	40
5.9. Members of the National Bioethics Committee trained	-	-	-	15	15	15
5.10. Financial resources mobilised towards human capacity building on creative arts, heritage and tourism.	-	-	-	302.22	153.15	200.00
5.11. Financial resources mobilised towards human capacity building in social and human sciences	-	-	-	60.00	40.00	50.00
5.12. Awareness events held on international days on culture and development	-	-	-	3	3	3
5.13. Awareness events held on international days on social and human science development	-	-	-	3	3	3
Sub-Program 322.3: Communication and Information						

Indicators	2021/22	2022/23		2023/24	2024/25	2025/26
	Actual	Target	Prelim	Targets	Projection	Projection
Output 6: Implementation of capacity building activities in the Communication and Information in Malawi						
Indicator(s):						
6.1. Financial resources mobilised for stakeholders on implementation of activities in the Communication and Information sector	30.0	40.0	12.50	20.0	42.07	40.0
6.2. Journalists and information managers trained in ATI and Freedom of Expression	-	-	-	20	30	30
6.3. Beneficiaries of technical capacity building activities in emerging issues such as coverage of disasters like COVID-19	-	-	-	40	40	40
6.4. Stakeholders trained on ethics of artificial intelligence	-	-	-	300	400	400
6.5. Awareness events held on international days in the Communication and Information i.e. World Radio Day and World Press Freedom Day	-	-	-	2	2	2
6.6. Awareness campaigns and workshops conducted on cyber ethics and internet ethics (includes production of IEC materials)	-	-	-	5	8	8
6.7. Awareness campaigns conducted on relevance of ICT towards economic development of Malawi.	-	-	-	2	2	2
6.8. Studies conducted on the sustainability of Community Radio Stations supported by UNESCO and consequently review provision of policy guidelines.	-	-	-	1	1	-
6.9. Studies conducted on cyber bullying and challenges affecting mental health of young people	-	-	-	1	1	-

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	2021/22	2022/23		2023/24	2024/25	2025/26
	Actual	Target	Prelim	Targets	Projection	Projection
Outcome(s):						
Improved organizational, management and administrative services						
Indicator(s):						
1.9. Percentage 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):						
28.3. Number of Quarterly performance contract progress reports submitted within 30 days after each quarter	3	4	3	4	4	4
28.4. Percentage of funding allocated to budgeted activities	59	100	49.93	100	100	100
28.5. Quarterly M&E reports produced	3	4	3	4	4	4
28.6. 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):						
29.1. Percentage of invoices honoured as per the service charter	100	100	100	100	100	100
29.2. Number of Monthly financial reports submitted on time	9	12	9	12	12	12
29.3. Monthly commitment returns submitted by the 10th of the following month	9	12	9	12	12	12
29.4. Percentage of audits completed in the annual audit plan	100	100	-	100	100	100
29.5. 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):						

Indicators	2021/22	2022/23		2023/24	2024/25	2025/26
	Actual	Target	Prelim	Targets	Projection	Projection
30.1. Percentage of personnel records up to-date	100	100	100	100	100	100
30.2. Percentage of staff trained on job-related skills	100	100	100	100	100	100
30.3. Percentage of vacant posts filled	-	-	-	-	-	-
30.4. Number of staff trained in client services	-	-	-	5	5	5
30.5. Number of staff trained in ICT	1	1	1	15	15	15
Subprogram 20.10: Information and Communication Technology						
Output 4: Improved access to information and communication technology services						
Indicator(s):						
31.1. Percentage of ICT infrastructure safeguarded against security risk	100	100	100	100	100	100
31.2. Percentage of ICT service requests resolved	100	100	100	100	100	100
4.3. Percentage of implementation of MNCU Communication strategy	-	-	-	25	50	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	2022/23 Approved	2022/23 Revised	2023/24 Estimate
084	Current Grants to Extra-Budgetary Units	108.94	108.94	99.83
Total:		108.94	108.94	99.83

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

Code	Description	2022/23 Approved	2022/23 Revised	2023/24 Estimate
263	Grants to Other General Government Units	108.94	108.94	99.83
Total:		108.94	108.94	99.83

Programme No. 020: Administration and Management

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

Code	Description	2022/23 Approved	2022/23 Revised	2023/24 Estimate
084	Current Grants to Extra-Budgetary Units	285.90	285.90	334.49
Total:		285.90	285.90	334.49

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

Code	Description	2022/23 Approved	2022/23 Revised	2023/24 Estimate
263	Grants to Other General Government Units	285.90	285.90	334.49
Total		285.90	285.90	334.49

VIII. PROGRAM BUDGET BY COST CENTRE

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

Cost Center	Description	Type	2022/23 Approved	2022/23 Revised	2023/24 Estimate
001	Headquarters Total – Recurrent	Recurrent	394.84	394.84	434.32
Total			394.84	394.84	434.32

IX. PERSONNEL INFORMATION

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

Grade	Authorised Establishments	Filled Posts as at 1 st April 2022			Estimated Posts as at 31 st March, 2023			Cost of Estimated Posts 2023/24
		Male	Female	Total	Male	Female	Total	
ES(MNCU1)	1	-	-	-	-	-	-	-
DES(MNCU2)	1	1	-	1	1	-	1	45.59
SAES, SAES/Acct/Acct (MNCU3)	7	1	-	1	1	-	1	34.02
AES, AES/Acct (MNCU4)	7	1	-	1	1	-	1	27.99

Grade	Authorised Establishmen †	Filled Posts as at 1 st April 2022			Estimated Posts as at 31 st March, 2023			Cost of Estimated Posts 2023/24
		Male	Female	Total	Male	Female	Total	
SPO, SAO, S/Acct (MNCU5)	7	-	-	-	-	-	-	-
PO, AO, Acct (MNCU6)	7	-	1	1	-	1	1	18.98
APO, SEO. Snr Sec (2), Acct (MNCU7)	8	3	4	7	3	4	7	81.55
EO. Sec (2), Asst. Acct (MNCU8)	3	-	-	-	-	-	-	-
Reg Clerk, Lib Ass, Driver, Off. Asst (MNCU9)	6	4	-	4	4	-	4	27.67
Total	47	10	5	15	10	5	15	235.80

MALAWI NATIONAL LIBRARY SERVICE

Vote Number: 275

Controlling Officer: National Librarian

I. MISSION

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

II. STRATEGIC OBJECTIVES

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

III. MAJOR ACHIEVEMENTS IN 2022/2023

- Procurement and distribution of local syllabus books for primary (20,020 copies) and secondary (7407 copies) in our branches to increase access to reading materials;
- Subscribed to e-Journals to promote access to electronic resources;
- Conducted 35 storytelling sessions for young children to preserve the Malawian cultural heritage with support from Rei Foundation of New Zealand;
- Introduced children's computer program to bridge the digital gap among children and 102 children have undergone the computer training program.
- Procured utility vehicles to facilitate outreach programs;
- Opened Kamkodola School Library under Book Aid International Explorer project;
- Conducted Teacher Librarian training for 531 teachers, volunteers, and PEAs in Ntcheu, Kasungu, Mulanje, Thyolo, and Chiradzulu districts with funding from Nascent solution. A total of 225 head teachers, teachers, and PEAs were also trained under the African Parks-read around the reserve project in Chikhwawa, Liwonde, Mangochi, and Mwanza districts with support from Book Aid international;
- Distributed 5,576 local books and 20,500 BAI donated Books in 82 primary schools within Liwonde and Mangochi districts;
- Conducted a reading promotion event at Kachere Primary School in Lilongwe; and
- Trained 5 staff members at Diploma and Degree levels.

IV. PROGRAMME ISSUES

- Mobile van service – There's need to procure 2 more vans for the Southern and Northern regions in order to strengthen the outreach programs to rural schools and communities;
- Poor infrastructure (Library buildings)- There is a need to increase space in our libraries, and open new libraries;

- Non-availability of ICT infrastructure in branches- Procurement of ICT equipment, automation of library services and connection to GWAN; and
- Insufficient books and other reading materials in Libraries.

V. PROGRAMME STRUCTURE

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

No	Program/Subprogram	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
370	Library Services	587.08	587.08	453.50	488.50	509.70
370.1	Centre for the Book	538.83	538.83	399.20	418.10	437.40
370.2	E – Library Services	10.00	10.00	6.00	5.00	5.00
370.3	Library Outreach Program	38.25	38.25	48.30	65.40	67.30
020	Management and Administration	365.42	365.42	594.25	611.64	645.44
020.7	Administration, Planning and Monitoring and Evaluation	334.42	334.42	543.30	554.69	586.50
020.8	Financial Management and Audit Services	4.00	4.00	23.00	28.00	28.00
020.9	Human Resource Management	19.00	19.00	5.00	5.00	5.00
020.1	Information and Communication Technology	8.00	8.00	4.00	5.00	6.00
020.4	Commercial Services	-	-	18.95	18.95	19.94
	TOTAL	952.50	952.50	1,047.75	1,100.14	1,155.14

VI. PROGRAM BUDGET AND PERFORMANCE INFORMATION

Programme No. 370: Library Services Programme Objective:

Table 6.1 Program Performance Information

Indicators	2021/22 Actual	2022/23		2023/24 Targets	2024/25 Projection	2025/26 Projection
		Target	Prelim			
Programme Outcome: Improved services to all categories of readers						
Indicator(s)						
1.1 Percent change in books and periodicals in stock	20	100	40	20	70	80
1.3 Percent of Children Activities implemented	25	100	20	30	40	50
Output Indicators						
Sub-program 1.1: Centre for the Book						
Output 1: Access to books improved						
Indicator(s):						
1.2 Number of books distributed	25000	30000	22312	30000	35000	40000
1.3 Number of books purchased	4200	30000	42878	20000	8000	9000

Indicators	2021/22 Actual	2022/23		2023/24 Targets	2024/25 Projection	2025/26 Projection
		Target	Prelim			
Sub-program 1.2: E-Library Services						
Output 2: E-library services improved						
Indicator(s):						
2.1 Number of libraries with operational e-library services	6	10	6	10	2	3
2.2 Number of e-books purchased	0	0	6	6	10	15
Sub-Program 1.3: Library Outreach programmes/ Mobile Library Service						
Output 3: Mobile library services improved						
Indicator(s):						
3.1 Number of Mobile Library Vans serviced and maintained	1	1	1	1	2	3
3.2 Number of people accessing Mobil library services	4000	5,000	3120	3000	4000	5000
Output 4: Increased number of centres established in schools and communities.						
Indicator(s)						
4.1 Number of centres established and operational	2500	3000	1344	3000	5000	6000

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	2021/22 Actual	2022/23		2023/24 Targets	2024/25 Projection	2025/26 Projection
		Target	Prelim			
Outcome: Improved organizational, management and administrative services						
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	3	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	60	100	100	100
Subprogram 020.8: Financial Management and Audit Services						
Output 2: Strengthened financial processes in accordance with policies and regulatory requirements						
Indicator(s):						
2.1 Number of Monthly financial reports submitted on time	9	12	6	12	12	12
2.2 Monthly commitment returns submitted by the 10 th of the following month	9	12	6	12	12	12
2.3 Percentage of audits completed in the annual audit plan	100	100	100	100	100	100
Subprogram 020.9: Human Resource Management						

Indicators	2021/22 Actual	2022/23		2023/24 Targets	2024/25 Projection	2025/26 Projection
		Target	Prelim			
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	20	100	100	100
3.3 Percentage of staff trained on job-related skills	5	10	5	10	20	20
3.4 Percentage of vacant posts filled	80	100	70	100	100	100
Subprogram 020.1: Information and Communication Technology						
Output 4: Improved access to information and communication technology services						
Indicator(s):						
4.1 Percentage of ICT infrastructure safeguarded against security risk	80	100	80	100	100	100
4.2 Percentage of ICT service requests resolved	80	100	80	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	2022/23 Approved	2022/23 Revised	2023/24 Estimate
084	Current Grants to Extra-Budgetary Units	587.08	587.08	453.50
Total:		587.08	587.08	453.50

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

Code	Description	2022/23 Approved	2022/23 Revised	2023/24 Estimate
263	Grants to Other General Government Units	587.08	587.08	453.50
Total:		587.08	587.08	453.50

Programme No. 020: Administration and Management

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

Code	Description	2022/23 Approved	2022/23 Revised	2023/24 Estimate
084	Current Grants to Extra-Budgetary Units	365.42	365.42	594.25
Total:		365.42	365.42	594.25

Table 7.2 (b): Programme Budget by GFS

(MK 000'000s)

Code	Description	2022/23 Approved	2022/23 Revised	2023/24 Estimate
263	Grants to Other General Government Units	365.42	365.42	594.25
Total:		365.42	365.42	594.25

VIII. PROGRAM BUDGET BY COST CENTRE

Table 8.1: Budget by Cost Centre

(MK 000'000s)

Cost Center	Type	2022/23 Approved	2022/23 Revised	2023/24 Estimate
001: Headquarters	Recurrent	952.50	952.50	1,047.75
Total		952.50	952.50	1,047.75

IX. PERSONNEL INFORMATION

Table 9: Staffing Profile by Grade

(MK 000'000s)

Grade	Authorised Establishment	Filled Posts as at 1 st April 2022			Estimated Posts as at 31 st March, 2023			Cost of Estimated Posts 2023/24
		Male	Female	Total	Male	Female	Total	
A	1	-	-	-	-	1	1	65.64
B	1	-	-	-	1	-	1	55.92
C	2	-	-	-	-	2	-	44.90
D	2	-	2	2	-	2	2	21.5
E	5	2	3	5	2	3	5	31.21
F	6	3	3	6	3	3	6	51.85
G	12	7	5	12	7	5	12	83.70
H	3	-	-	-	2	1	3	16.04
I	10	4	6	10	4	6	10	34.26
J	50	30	20	50	30	20	50	207.64
K	24	20	4	24	20	4	24	70.30
L	4	1	3	4	1	3	4	11.51
Total	120	67	46	113	68	47	115	694.46

NURSES AND MIDWIVES COUNCIL OF MALAWI

Vote number: 275

Controlling Officer: The Registrar/Chief Executive Officer

I. MISSION

To provide nursing and midwifery regulatory services in order to promote public safety and foster public confidence in Malawi.

II. STRATEGIC OBJECTIVES

- To promote safe practice of nurses/midwives according to standards and evidence-based quality nursing and midwifery care;
- To enhance provision of quality nursing and midwifery education and training; and
- To ensure effective financial planning, accountability and transparency.

III. MAJOR ACHIEVEMENTS IN 2022/23

- Administered council licensure twice during the period in June and November 2022 and a total of 1,563 candidates sat for the examinations;
- Trained 253 members as Continuous Professional Development (CPD) coordinators and 16 as Co-opted members;
- Indexed 1,627 students of which 1,580 are national and 47 international students
- Inspection and accreditation to eight (8) institutions in Malawi;
- Conducted monitoring and evaluation of 7 training institutions and twenty 25 Health facilities; and
- Investigated 10 reported complaints and reports compiled waiting for the investigation standing committee;
- External audit for 2021/2022 financial year was conducted during the period.
- Verified registration numbers for online CPD for nurses and midwives;
- Updated nurses and midwives' statuses; and
- Recruited the Executive Manager.

V. PROGRAMME ISSUES FOR 2022/23

- The Nursing and Midwifery Education regulatory tools are archaic and require review.

VI. PROGRAMME STRUCTURE

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

No.	Program/ sub-program	2022/23 Approved	2022/23 Revised	2023/24 Estimates	2024/25 Projection	2025/26 Projection
366	Nursing and Midwifery Regulatory Services	96.94	96.94	106.63	111.97	117.56
020	Management and Administration	80.39	80.39	88.43	92.85	97.49
020.7	Administration, Planning and Monitoring and Evaluation	55.90	55.90	61.49	64.56	67.79

No.	Program/ sub-program	2022/23 Approved	2022/23 Revised	2023/24 Estimates	2024/25 Projection	2025/26 Projection
020.9	Human Resource Management	21.83	21.83	24.01	25.21	26.47
020.1	Information and Communication Technology	2.66	2.66	2.93	3.07	3.23
Total		177.33	177.33	195.06	204.82	215.06

VII. PROGRAM BUDGET AND PERFORMANCE INFORMATION

Programme No. 366: Nursing and Midwifery Regulatory Services

Programme Objective:

1. Ensure safe practice of nurses and midwives at all levels
2. To enhance quality nursing and midwifery education and training

Table 6.1 Program Performance Information

Indicators	2021/22 Actual	2022/23		2023/24 Targets	2024/25 Projection	2025/26 Projection
		Target	Prelim			
Programme Outcome: Public safety at all levels						
Output Indicator(s) 1.1: Reported cases investigated						
Number of reported cases investigated	12	15	10	15	15	15
Programme Outcome: Registered persons practising as nurses and midwives						
Output indicators 1.2: Qualified nurses registered						
Number of qualified nurses registered	634	1,834	902	1,978	2,275	2,518
Programme Outcome: Nurses eligible to practise						
Output Indicator(s) 1.3: Licensure exams administered						
% pass rate	95	97	94	100	100	100

Programme Outcome: Quality of work delivered at training institutions						
Output Indicator(s) 2.1: Training institutions inspected and accredited						
Number of training institutions inspected	2	17	7	17	17	17
Programme Outcome: Awareness of students and nurses & midwives on the requirements of the Council						
Output Indicator(s) 2.2: Number of tutors/lectures oriented on the roles & functions of Council						
Number of tutors/lectures oriented on the roles & functions of Council	36	60	30	50	55	60
Programme Outcome: Use of approved materials by nurses & midwives at all levels						
Output Indicator(s) 2.3: Number of books developed & reviewed by the Council						
Professional documents developed	7	10	7	13	12	13

Programme 020: Management and Administration Services

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

Indicators	2021/22 Actual	2022/23		2023/24 Targets	2024/25 Projection	2025/26 Projection
		Target	Prelim			
Outcome: Improved organizational, management and administrative services						
Indicator(s):						
Percentage of performance contracts targets met	66	90	82	95	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 performance contract progress reports submitted within 30 days after each quarter	4	4	2	4	4	4
1.1.2 Percentage of funding allocated to budgeted activities	90	100	95	100	100	100
1.1.3 Number of procurement plans prepared	1	1	1	1	1	1
1.1.4 Percentage of procurements included in annual procurement plan	90	100	90	100	100	100
1.1.5 Number of asset registers	1	1	1	1	1	1
1.1.6 Percentage of procurement contracts managed	80	100	50	100	100	100
Subprogram 20.2: Financial Management and Audit Services						
Output 2.1 Strengthened financial processes in accordance with policies and regulatory requirements						
Indicator(s):						
2.1.1 Percentage of invoices honoured as per the service charter	80	100	85	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 10 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	60	100	100	100
Output 3.1 Enhanced provision of services for the management of human resources						
Indicator(s):						
3.1.1 percentage of personnel records up to-date	100	100	100	100	100	100
3.1.2 percentage of staff appraised on their performance	90	100	70	100	100	100
3.1.3 percentage of staff trained on job-related skills	70	80	65	90	90	100
3.1.4 percentage of vacant posts filled	62	80	66	80	100	100
Subprogram 20.10: Information and Communication Technology						
Output 4.1 Improved access to information and communication technology services						
Indicator(s):						

Indicators	2021/22 Actual	2022/23		2023/24 Targets	2024/25 Projection	2025/26 Projection
		Target	Prelim			
4.1.1 percentage of ICT infrastructure safeguarded against security risk	90	100	80	100	100	100
4.1.2 percentage of ICT service requests resolved	90	100	75	100	100	100

VIII. BUDGET BY ECONOMIC CLASSIFICATION

Programme 366. Nursing and Midwifery Regulatory Services

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

Code	Description	2022/23 Approved	2022/23 Revised	2023/24 Estimate
084	Current Grants to Extra-Budgetary Units	96.94	96.94	106.63
Total:		96.94	96.94	106.63

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

Code	Description	2022/23 Approved	2022/23 Revised	2023/24 Estimate
263	Grants to Other General Government Units	96.94	96.94	106.63
Total:		96.94	96.94	106.63

Programme No. 020: Administration and Management

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

Code	Description	2022/23 Approved	2022/23 Revised	2023/24 Estimate
084	Current Grants to Extra-Budgetary Units	80.39	80.39	88.43
Total:		80.39	80.39	88.43

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

Code	Description	2022/23 Approved	2022/23 Revised	2023/24 Estimate
263	Grants to Other General Government Units	80.39	80.39	88.43
Total:		80.39	80.39	88.43

IX. PROGRAM BUDGET BY COST CENTRE

Table 8.1: Budget by Cost Centre

(MK 000'000s)

Cost Center	Type	2022/23 Approved	2022/23 Revised	2023/24 Estimate
Headquarters	Recurrent	177.33	177.33	195.06
Total		177.33	177.33	195.06

X. PERSONNEL INFORMATION

Table 9: Staffing Profile by Grade

(MK 000'000s)

Grade	Authorized Establishment	Filled Posts	Total Cost for Filled Posts	Actual Cost 2022/2023	Number of Post Estimated for 2023/2024	Cost of Estimated Posts 23/24
1	1	1	28,956	28,956	1	32,431
2	3	1	44,138	5,414	3	61,794
3	5	5	86,594	88,600	5	106,228
4	9	6	77,584	66,564	6	92,929
5	9	5	45,296	33,670	5	55,246
6	9	6	46,224	58,931	6	51,770
8	4	1	5,141	5,141	1	5,758
9	4	6	21,672	22,557	6	24,273
10	1	1	3,488	868	1	3,906
Total	45	32	359,093	310,702	34	434,336

NATIONAL WATER RESOURCES AUTHORITY

Vote number: 275

Controlling Officer: The Executive Director

I. MISSION

To regulate and manage water resources for the sustainable, effective and efficient use by all sectors in order to achieve the socioeconomic growth and development agenda of the country.

II. STRATEGIC OBJECTIVES

- To protect and equitably apportion water resources;
- To conserve and ensure availability of water resources in space and over time;
- To promote stakeholder awareness and rational exercise of right to sustainable utilization of water resources.

III. MAJOR ACHIEVEMENTS IN 2022/23

- Recruited the Executive Director and 13 other officers which unlocked World Bank Funding;
- Registered 33 borehole drillers and constructors;
- Established and trained 17 Catchment Management Committees (CMCs);
- Registered and licenced 648 water users; 85 surface water permits, 556 groundwater permits and 7 effluent discharge permits;
- Penalized 3 City Councils for polluting water resources; and
- Secured plot in Area 20 from Ministry of Lands for construction of National Water Regulatory Authority Head office.

IV. PROGRAMME ISSUES IN 2022/23

- Thinly spread staff coverage;
- Public is not fully aware of the National Water Regulatory Authority existence; and
- Mobility challenges due to worn out Motor Vehicles.

V. PROGRAMME STRUCTURE

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

No.	Program/sub-program title	2022/23 Approved	2022/23 Revised	2023/24 Estimates	2024/25 Projections	2025/26 Projections
390	Water Resources Management and Governance Services	99.90	99.90	150.10	157.61	165.49
390.1	Water Resources Governance and Regulation	38.47	38.47	45.00	47.25	49.61
390.2	Water Resources Monitoring and Compliance	46.14	46.14	65.00	68.25	71.66
390.3	Public Advocacy and Stakeholder Awareness	15.29	15.29	40.10	42.11	44.21

No.	Program/sub-program title	2022/23 Approved	2022/23 Revised	2023/24 Estimates	2024/25 Projections	2025/26 Projections
20	Management and Administration Services	115.10	115.10	86.40	90.72	95.26
20.7	Administration, Planning and Monitoring and Evaluation	45.23	45.23	21.30	22.37	23.48
20.8	Financial Management and Audit Services	20.79	20.79	22.00	23.10	24.26
20.9	Human Resource Management	33.79	33.79	18.00	18.90	19.85
20.1	Information and Communication Technology	15.29	15.29	25.10	26.36	27.67
Total		215.00	215.00	236.50	248.33	260.74

VI. PROGRAM BUDGET AND PERFORMANCE INFORMATION

Programme 390: Water Resources Management and Governance Services

Programme Objectives:

- To protect and equitably apportion water resources;
- To conserve and ensure availability of water resources in space and over time;
- To promote stakeholder awareness and rational exercise of right to sustainable utilization of water resources.

Table 6.1 Program Performance Information

Indicators	2021/22	2022/23		2023/24 Targets	2024/25 Projection	2025/26 Projection
	Actual	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>		20	33	10	8	6
<i>Number of new applications for water rights/permits approved by the Board</i>		500	648	1200	1500	1700
<i>Number of Water User Associations registered</i>		80	1	80	85	80
<i>Number of Catchment Management Committees established</i>		10	17	55	78	85
<i>Number of functional gauge stations-Lake Malawi-Shire River System</i>		20	20	20	20	20
<i>Percentage of water users renewing their licenses</i>		70	75	55	57	60
<i>Numbers of e-licensing system developed</i>		-	-	1	-	-
<i>Numbers of Water Resources Management Information System developed</i>		-	-	1	-	-
<i>Number dispute resolution mechanisms established</i>		1	1	2	2	2
Sub-Program 2: Water Resources Monitoring and Compliance						

Indicators	2021/22 Actual	2022/23		2023/24 Targets	2024/25 Projection	2025/26 Projection
		Target	Prelim			
Output 1: Water resources monitoring and compliance improved						
Indicator(s):						
Number of clients complying with effluent discharge quality standards		85	70	120	190	200
Number of monthly water quality monitoring and compliance reports produced		12	15	75	80	90
Number of site inspection visits made		70	80	60	100	100
Number of clients penalized		6	3	10	15	20
% of NWRA debtors honoring their fees and charges		75	45	55	75	80
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		8	6	8	8	8
Number of District Councils sensitized		35	34	34	34	34
Number of water sector NGOs sensitized		30	12	30	30	30
Number of WUAs sensitized		15	2	15	15	15
Number of promotional materials published and distributed		6500	4700	8000	7000	6000
Number of stakeholders accessing information on NWRA website		70	4500	8000	12000	15000

Programme 390: Water Resources Management and Governance Services

Programme Objectives:

- To protect and equitably apportion water resources;
- To conserve and ensure availability of water resources in space and over time;
- To promote stakeholder awareness and rational exercise of right to sustainable utilization of water resources.

Table 6.1 Program Performance Information

Indicators	2021/22 Actual	2022/23		2023/24 Targets	2024/25 Projection	2025/26 Projection
		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):						
Number of drillers registered		20	33	10	8	6
Number of new applications for water rights/permits approved by the Board		500	648	1200	1500	1700
Number of Water User Associations registered		80	1	80	85	80

Indicators	2021/22 Actual	2022/23		2023/24 Targets	2024/25 Projection	2025/26 Projection
		Target	Prelim			
Number of Catchment Management Committees established		10	17	55	78	85
Number of functional gauge stations-Lake Malawi-Shire River System		20	20	20	20	20
Percentage of water users renewing their licenses		70	75%	55%	57%	60%
Numbers of e-licensing system developed		-	-	1	-	-
Numbers of Water Resources Management Information System developed		-	-	1	-	-
Number dispute resolution mechanisms established		1	1	2	2	2
Sub-Program 2: Water Resources Monitoring and Compliance						
Output 1: Water resources monitoring and compliance improved						
Indicator(s):						
Number of clients complying with effluent discharge quality standards		85	70	120	190	200
Number of monthly water quality monitoring and compliance reports produced		12	15	75	80	90
Number of site inspection visits made		70	80	60	100	100
Number of clients penalized		6	3	10	15	20
% of NWRA debtors honoring their fees and charges		75	45	55	75	80
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		8	6	8	8	8
Number of District Councils sensitized		35	34	34	34	34
Number of water sector NGOs sensitized		30	12	30	30	30
Number of WUAs sensitized		15	2	15	15	15
Number of promotional materials published and distributed		6500	4700	8000	7000	6000
Number of stakeholders accessing information on NWRA website		70	4500	8000	12000	15000

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	2020/21 Actual	2022/23		2023/24 Targets	2024/25 Projection	2025/26 Projection
		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		4	3	6	4	2
% increase in its own generated income		5				
% increase on donor funded income		100				
Number of NWRA and Budgets produced		1	1	1	1	1
% of funding allocated to budgeted activities		100	100	100	100	100
Quarterly M&E Reports produced		4	4	4	4	4
Number of procurement plans produced		1	1	1	1	1
Number of asset registers developed		1	-	1	1	1
% reduction in fraudulent acts by staff		100	100	100	100	100
Annual Work Plans produced		1	1	1	1	1
Sub-programme 2: Financial Management and Audit Services						
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	9	12	12	12
% of funding allocated to budgeted activities		100	100	100	100	100
% of Audits completed in the annual audit plan		100	60	100	100	100
Number of monthly returns submitted in time		12	9	12	12	12
Number of quarterly returns submitted		4	3	4	4	4
% revenue collected and banked in time.		100	100	100	100	100
Number of financial statement produced annually		1	2	4	4	4
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		100	100	100	100	100
Number of Board Members refreshed		13	13	13	13	13
% of staff appraised on their performance		100	20	100	100	100

Indicators	2020/21 Actual	2022/23		2023/24 Targets	2024/25 Projection	2025/26 Projection
		Target	Prelim			
% of staff trained on the job related skills		40	30	100	100	100
% of vacant posts filled		15	87	19	100	100
Sub-Program 4: Information Communication Technology						
Output 4: Access to ICT services improved						
Indicator(s):						
Percentage of ICT infrastructure safeguarded against security risk	-	100	100	100	100	100
Percentage of ICT services requests resolved	-	100	80	100	100	100

VII. BUDGET BY ECONOMIC CLASSIFICATION

Programme 390: Water Resources Management and Governance Services

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

Code	Description	2022/23 Approved	2022/23 Revised	2023/24 Estimate
084	Current Grants to Extra-Budgetary Units	99.90	99.90	150.10
Total:		99.90	99.90	150.10

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

Code	Description	2022/23 Approved	2022/23 Revised	2023/24 Estimate
263	Grants to Other General Government Units	99.90	99.90	150.10
Total:		99.90	99.90	150.10

Programme No. 020: Administration and Management

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

Code	Description	2022/23 Approved	2022/23 Revised	2023/24 Estimate
084	Current Grants to Extra-Budgetary Units	115.10	115.10	86.40
Total:		115.10	115.10	86.40

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

Code	Description	2022/23 Approved	2022/23 Revised	2023/24 Estimate
263	Grants to Other General Government Units	115.10	115.10	86.40
Total:		115.10	115.10	86.40

VIII. PROGRAM BUDGET BY COST CENTRE

Table 8.1: Budget by Cost Centre

(MK 000'000s)

Cost Center	Type	2022/23 Approved	2022/23 Revised	2023/24 Estimate
Headquarters	Recurrent	215.00	215.00	236.50
Total		215.00	215.00	236.50

NATIONAL YOUTH COUNCIL OF MALAWI

Vote Number: 275

Controlling Officer: Executive Director

I. MANDATE

- To develop, promote, encourage and control all form of youth activities in Malawi.

II. VISION

- To help build a Malawi where young people are able to develop their full potential and contribute to sustainable development of their country.

III. STRATEGIC OBJECTIVES

- To enhance effective participation of youth in key decision-making structures at all levels;
- To increase NYCOM's capacity for effective communication with affiliates, development partners and stakeholders;
- To amplify issues affecting youth for genuine consideration, responsiveness and action through policy, social and behaviour change;
- To create sustainable linkages and networks with strategic partners;
- To mobilize resources to support youth programs and initiatives;
- To improve communication and engagement with strategic partners;
- To improve the levels of leadership and governance structures of affiliated youth organizations;
- To improve the oversight functions of NYCOM Board;
- To increase access to non-discriminatory comprehensive sexual reproductive health education and services; and
- To strengthen the technical capacity of youth participation structures.

IV. MAJOR ACHIEVEMENTS IN 2022/2023

- Trained 42 youth clubs in entrepreneurship under empowering youth in agriculture;
- Registered 5 youth organisations were registered;
- Supported 5 youths with university fees bursary;
- Accessed 20 youth clubs to become youth organisations;
- Recruited U-reporters across 3 districts of Karonga, Salima and Nkhatabay; and
- Commemorated International youth day.

V. PROGRAMME ISSUES

- Leadership vacuum in programs affecting coordination; and
- Inadequate agriculture equipment and inputs.

VI. PROGRAMME STRUCTURE

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

No	Program/Subprogram	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
377	Youth Participation and Economic Empowerment	55.44	55.44	60.98	64.03	67.23
377.1	Youth Economic Empowerment	35.99	35.99	39.59	41.57	43.65
377.2	Youth Participation	19.45	19.45	21.40	22.46	23.59
318	SRH, Planning, Monitoring and Evaluation	50.22	50.22	55.24	58.00	60.90
020	Management and Administration	242.09	242.09	266.30	279.61	293.59
020.7	Administration, Planning and Monitoring and Evaluation	120.88	120.88	132.97	139.62	146.60
020.8	Financial Management and Audit Services	22.00	22.00	24.20	25.41	26.68
020.9	Human Resource Management	91.58	91.58	100.74	105.77	111.06
020.1	Information and Communication Technology	5.63	5.63	6.19	6.50	6.83
020.3	Cross-Cutting Issues	2.00	2.00	2.20	2.31	2.43
	TOTAL	347.75	347.75	382.53	401.65	421.73

VII. PROGRAM BUDGET AND PERFORMANCE INFORMATION

Programme 337: Youth Participation and Economic Empowerment

Programme Objective: to promote youth participation and improve the livelihoods of the youth through economic empowerment

Table 6; Program Performance Information

Indicators	2021/22 Actual	2022/23		2023/24 Targets	2024/25 Target	2025/26 Target
		Target	Prelim			
Programme Outcome:						
Assessment and registration of youth led organisations conducted						
Indicator(s)						
1.16. Number of new youth organisations registered				15	16	17
Sub-program Youth Participation						
Output 1: Train affiliates/youth in advocacy and policy analysis						
Indicator(s):						
1.15. Number of Youth/affiliates trained in advocacy and policy analysis				20	21	22
Sub-Program: Youth Participation						
Output 2: Join stakeholders in different international and national commemorations						
Indicator(s):						

Indicators	2021/22 Actual	2022/23		2023/24 Targets	2024/25 Target	2025/26 Target
		Target	Prelim			
1.1. Number of International and national commemorations participated				5	5	5
1.2. Number of youths participating in the commemorations				100	105	110
Sub-Program: Youth Participation						
Output 2: Coordinate the Annual General Assembly						
Indicator(s):						
1.17. Number of youth participating in the AGA				100	105	110
Sub-Program: Youth Participation						
Output: NYCOM Affiliates directory updated						
Indicator(s):						
Number of affiliates directory updated				1	1	1
Sub-Program: Youth Economic Empowerment						
Output 3: establishment of agriculture youth cooperatives and clubs						
Indicator(s):						
1.17. Number of youth cooperatives established				4	4	4
1.18. Number of youth clubs established				15	16	17
Sub-Program: Youth Economic Empowerment						
Output 4: Support youth with education bursaries(scholarship)						
Indicator(s):						
1.4. Number of youth leaders supported with education bursary				10	11	12
Sub programme: Youth Economic Empowerment						
Output 5: Youth trained in demand driven enterprise						
Indicator(s):						
1.7. Number of youth trained in demand driven enterprise				100	105	110
1.8. Number of demand driven enterprise established				30	31	32
Number of Youth Green Innovations established				15	20	25
Sub-program Youth Civic engagement and participation						
Output 1: Capacity assessment of youth organisations in HIV and AIDS and SRHR related programming conducted						
Indicator(s):						
Number of capacity assesments initiated				40	60	80
Sub-program Youth Civic engagement and participation						
Output 2: Capacity of Youth organisations in HIV and AIDS and SRHR programming established						
Indicator(s):						
Number of capacity building conducted				30	50	70
Sub-program Youth Civic engagement and participation						
Output 1: HIV and SRHR monitoring, validation and mentorship focused						
Indicator(s):						

Indicators	2021/22 Actual	2022/23		2023/24 Targets	2024/25 Target	2025/26 Target
		Target	Prelim			
Number of Monitoring validation and mentorship focused				60	80	100
Number of mentorship field exercises initiated				48	56	72
Sub-program Youth Civic engagement and participation						
Output 1: New HIV and AIDS and SRHR related policies and strategies to youth leaders disseminated						
Indicator(s):						
Number of AIDS and SRHR policies and strategies disseminated				8	10	12
1.17. Number of awareness raising campaigns conducted				20	30	40
Sub-program Communications and Advocacy						
Output 1: The organization of online orientations and trainings in career guidance and entrepreneurship trainings supported						
Indicator(s):						
1.16. Number of online subscription on career guidance orientations				10	15	20
1.17. Number of trainings conducted on career guidance and entrepreneurship				20	25	30
Sub-program Communications and Advocacy						
Output 2: Produce and disseminate advocacy and promotional materials for donor, development partners and stakeholders created						
Indicator(s):						
Number of advocacy and promotional materials created				200	250	300
Number of capacity building conducted				10	12	14
Sub-program Research, monitoring and evaluation						
Output 1: General monitoring, validation and documentation field exercise conducted						
Indicator(s):						
Number of field monitoring exercises initiated				12	15	20
Sub-program Research, monitoring and evaluation						
Output 2: Development of comprehensive Malawi Youth Profile						
Indicator(s):						
Number of Malawi Youth profile developed				1	1	1

Programme 020: Management and Administration

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

Table 10; Program Performance Information

Indicators	2022/23 Target	2022/23 Prelim	2023/24 Targets	2024/25 Target	2025/26 Target
Outcome(s): Improved organizational, management and administrative services					
Indicator(s):					

Indicators	2022/23 Target	2022/23 Prelim	2023/24 Targets	2024/25 Target	2025/26 Target
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):					
31.3. Number of Quarterly performance contract progress reports submitted within 30 days after each quarter	1	1	1	1	1
31.4. Percentage of funding allocated to budgeted activities	100%	100%	100%	100%	100%
31.5. Quarterly M&E reports produced	1	1	1	1	1
31.6. 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):					
32.1. Percentage of invoices honoured as per the service charter	100%	100%	100%	100%	100%
32.2. Number of Monthly financial reports submitted on time	4	4	4	4	4
32.3. Monthly commitment returns submitted by the 10th of the following month	4	4	4	4	4
32.4. Percentage of audits completed in the annual audit plan	100%	100%	100%	100%	100%
32.5. Number of internal audit reports	100%	100%	100%	100%	100%
Subprogram 20.08: Human Resource Management					
Output 3: Enhanced provision of services for the management of human resources					
Indicator(s):					
33.1. Percentage of personnel records up to-date	100%	100%	100%	100%	100%
33.2. Percentage of staff trained on job-related skills	100%	100%	100%	100%	100%
33.3. Percentage of vacant posts filled	40%	0%	65%	65%	65%
33.4. Number of staffs trained in client services	100%	0%	100%	100%	100%
33.5. Number of staffs trained in ICT	100%	0%	100%	100%	100%
Subprogram 20.10: Information and Communication Technology					
Output 4: Improved access to information and communication technology services					
Indicator(s):					

Indicators	2022/23 Target	2022/23 Prelim	2023/24 Targets	2024/25 Target	2025/26 Target
34.1. Percentage of ICT infrastructure safeguarded against security risk	100%	100%	100%	100%	100%
34.2. Percentage of ICT service requests resolved	100%	100%	100%	100%	100%

VIII. BUDGET BY ECONOMIC CLASSIFICATION

Programme 377: Youth Participation and Economic Empowerment

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

Code	Description	2022/23 Approved	2022/23 Revised	2023/24 Estimate
084	Current Grants to Extra-Budgetary Units	55.44	55.44	60.98
Total:		55.44	55.44	60.98

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

Code	Description	2022/23 Approved	2022/23 Revised	2023/24 Estimate
263	Grants to Other General Government Units	55.44	55.44	60.98
Total:		55.44	55.44	60.98

Programme 318: SRH, Planning, Monitoring and Evaluation

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

Code	Description	2022/23 Approved	2022/23 Revised	2023/24 Estimate
084	Current Grants to Extra-Budgetary Units	50.22	50.22	55.24
Total:		50.22	50.22	55.24

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

Code	Description	2022/23 Approved	2022/23 Revised	2023/24 Estimate
263	Grants to Other General Government Units	50.22	50.22	55.24
Total:		50.22	50.22	55.24

Programme No. 020: Administration and Management

Table 7.1 (c): Programme Budget by Item

(MK 000'000s)

Code	Description	2022/23 Approved	2022/23 Revised	2023/24 Estimate
084	Current Grants to Extra-Budgetary Units	242.09	242.09	266.30
Total:		242.09	242.09	266.30

Table 7.2 (c): Programme Budget by GFS

(MK 000'000s)

Code	Description	2022/23 Approved	2022/23 Revised	2023/24 Estimate
263	Grants to Other General Government Units	242.09	242.09	266.30
Total:		242.09	242.09	266.30

IX. PROGRAM BUDGET BY COST CENTRE

Table 8.1: Budget by Cost Centre

(MK 000'000s)

Cost Center	Type	2022/23 Approved	2022/23 Revised	2023/24 Estimate
Headquarters	Recurrent	347.75	347.75	382.53
Total		347.75	347.75	382.53

X. PERSONNEL INFORMATION

Table 16: Staffing Profile by Grade

(MK 000'000s)

Grade	Authorised Establishment	Filled Posts as at 31 st April 2022			Estimated Posts as at 31 st March, 2023			Cost of Estimated Posts 2023/24
		Male	Female	Total	Male	Female	Total	
NYC 1	1	0	1	1	0	1	1	31.34
NYC 2	2	0	1	1	0	1	1	17.81
NYC 3	9	5	0	5	5	0	5	77.76
NYC 4	2	2	2	4	2	2	4	30.25
NYC 5	5	4	1	5	4	1	5	27.44
NYC 6	2	0	1	1	0	1	1	2.37
Total	21	11	5	17	11	6	17	186.97

PESTICIDES CONTROL BOARD

Vote number: 275

Controlling Officer: Registrar

I. MISSION

To regulate pesticides lifecycle through registration, issuance of permits, licenses and enforcement of legislation in order to protect human and animal life and the environment.

II. STRATEGIC OBJECTIVES

- To evolve the PCB into an effective and sustainable statutory corporation;
- To enhance pesticide registration procedures with the aim of reducing risks associated with them, while maintaining accruing benefits;
- To strengthen monitoring and enforcement of pesticide legislation in order to control the circulation of illegal, substandard and counterfeit pesticides in Malawi;
- To promote the judicious use of pesticides in Malawi within the framework of integrated pest and vector management; and
- To minimize the accumulation of obsolete pesticides and empty pesticide containers.

III. MAJOR ACHIEVEMENTS IN 2022/23

- Got approval of the revised regulations which after gazetting are expected to strengthen pesticide lifecycle management and increase revenue base of the Board;
- Issued a total of 358 import/export permits against estimated 250 permit;
- Issued a total of 980 sales/storage licences out of the planned 500 licences;
- Trained 221 pesticide agro-dealers out of the planned 100 on safe use and handling of pesticides;
- Implemented a total of 23 Radio/TV awareness programs over and above the planned 8;
- Inspected a total of 122 sites out of 80 sites that were planned;
- Successfully conducted unqualified financial statements and compliance audits;
- Covered 99 percent of the districts in Malawi in awareness campaigns and licensing; and
- Successfully launched empty pesticides container management program for responsible disposal of the such containers.

IV. PROGRAMME ISSUES

- Lack of accredited laboratory for pesticides analysis resulting into sending samples outside the country at exorbitant costs;
- In adequate resources especially human and transport which have seriously affected our coverage affecting visibility and revenue collection;
- Lack of purpose- built infrastructure for the Board; and
- Offenders not adequately dealt with by relevant enforcement agencies.

V. PROGRAMME STRUCTURE

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

No.	Program/sub`-program title	2022/23 Approved	2022/23 Revised	2023/24 Estimates	2024/25 Projection	2025/26 Projection
367	Pesticides Regulatory Services	41.57	41.57	45.73	48.01	50.41
367.1	Registration and licensing	9.45	9.45	10.39	10.91	11.46
367.2	Monitoring and enforcement	20.22	20.22	22.24	23.35	24.52
367.3	Quality control	11.90	11.90	10.00	10.50	11.02
367.4	Public information and Education	-	-	3.09	3.24	3.41
020	Management and Administration	119.64	119.64	131.60	138.18	145.09
020.7	Administration, Planning and Monitoring and Evaluation	79.61	79.61	87.57	91.95	96.55
020.8	Financial Management and Audit Services	11.11	11.11	12.22	12.83	13.47
020.9	Human Resource Management	16.18	16.18	17.80	18.69	19.62
020.1	Information and Communication Technology	12.74	12.74	14.01	14.71	15.45
Total	Total Expenditure	161.21	161.21	177.33	186.20	195.51

VI. PROGRAM BUDGET AND PERFORMANCE INFORMATION

Programme 367. 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	2021/22 Actual	2022/23		2023/24 Targets	2024/25 Projection	2025/26 Projection
		Target	Prelim			
Programme Outcome(s):						
1. Increased availability of safer and efficacious pesticides in the country						
2. Increased compliance by pesticides dealers and users						
Sub-programme 1. Registration And Licensing						
Output 1: Pesticides industry well regulated						
Indicator(s):						
1.1 Number of new pesticides registered	28	65	22	30	35	35
1.2 Number of pesticides registration renewed	158	150	31	65	70	70
1.3 Percentage of low risk pesticides registered	0	70	23	10	15	20
1.4 Number of sales/storage licenses issued	0	60	20	210	210	215
1.5 Number of sales/storage licenses renewed	0	900	960	1300	1350	1375
1.6 Number of commercial applicators licensed	0	30	15	50	55	60
1.7 Percentage of commercial applicators licenses renewed	0	100	50	100	100	100

Indicators	2021/22 Actual	2022/23		2023/24 Targets	2024/25 Projection	2025/26 Projection
		Target	Prelim			
1.8 Number of import/export permits issued	454	500	358	500	510	515
1.9 Number of pesticides manufacturing plants certified	0	0	0	1	1	1
Sub-Program 2: Monitoring And Enforcement						
Output 1: Obsolete pesticides and stock piles in public and private sector reduced						
Indicator(s):						
1.1 Quantities of obsolete pesticides safely disposed	0	3.0Mt	0	40	20	15
1.2 Quantities of illegal pesticides confiscated (counterfeits/unregistered)	0	1	1.3 tons	1.5 tons	1.5	1.5
1.3 Number of stock returns from chemical companies submitted	0	12	3	360	360	360
1.4 Number of pesticides inventory reports compiled	0	4	3	4	4	4
Output 2: Knowledge in pesticides handling improved						
Indicator(s):						
2.1 Number of awareness meetings through public address system	0	6	2	15	18	20
2.2 Number of radio/TV programs aired	0	8	23	10	15	15
2.3 Number of consultative meetings on pesticides management conducted with District assemblies	0	12	3	15	12	14
2.4 Number of field days participated	0	6	0	6	6	6
2.5 Number of National agricultural fair participated	0	1	1	1	1	1
2.6 Number of applicators trained	0	60	0	60	40	40
2.8 Number of shops inspected	0			300	350	400
2.9 Number of agro-dealers trained	0	200	221	250	250	100
Output.3: Compliance of pesticides dealers and users increased						
Indicator(s):						
3.1 Number of roadblock/border inspections conducted	0	9	7	6	6	6
3.2 Number of inland inspections of imported consignments conducted	0	50	34	50	55	60
3.3 Number of commercial pesticide applicators inspected	0	35	26	50	55	55
3.4 Number of sites/facilities inspected	0	180	122	180	200	200
Sub-Program 3: Quality Control						
Output 1: Quality conformity of pesticides enhanced						
Indicator(s):						
1.1 Number of inland-pesticides samples analyzed	0	70	4	60	60	60
1.2 Number of entry-point collected pesticides samples analyzed	0	60	0	50	50	50
Sub-Program 4: Public Information And Education						
Output 1: Awareness and publicity on pesticides increased						
Indicator(s):						

Indicators	2021/22 Actual	2022/23		2023/24 Targets	2024/25 Projection	2025/26 Projection
		Target	Prelim			
% of stakeholders sensitized on issues surrounding pesticides	0	80	70	70	80	80
Number of frontline staff/Agriculture Extension Officers trained on pesticide handling	0	3	14	60	60	65
Number of copies (500 brochures, 500 leaflets, 200 posters) for pesticides awareness materials produced and distributed	0	1600	800	1200	1200	1500
Number of messages Developed and disseminated on pesticide related information	0	80	23	10	10	10
Number of Schools/colleges/different grouping visited	0	40	5	40	40	40
2023 edition of register of pesticides published	0	1	0	1	1	1

Programme 020: 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	2021/22 Actual	2022/23		2023/24 Targets	2024/25 Projection	2025/26 Projection
		Target	Prelim			
Outcome: Organizational management and administrative services						
Indicator(s):						
Percentage of performance contracts targets met		96	90	90	90	90
Subprogram 20.1: Administration. Planning and M&E						
Output 20.1.1 Enhanced management of organizational performance						
Indicator(s):						
1.1 Number of Quarterly performance contract progress reports submitted within 30 days after each quarter	2	4	2	4	4	4
1.2 Percentage of funding allocated to budgeted activities	100	100	80	100	100	100
1.3 Quarterly M&E reports produced	0	4	0	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	80	100	95	100	100	100
1.6 Number of asset registers maintained	1	1	1	1	1	1
1.7 Percentage of procurement contracts managed		100	90	100	100	100
1.8 Number of functional vehicles	8	9	8	8	9	10
1.9 Number of policies developed/reviewed	0	4	0	4	2	2
Subprogram 20.2: Financial Management and Audit Services						
Output 2.1 Financial processes in accordance with policies and regulatory requirements strengthened						
Indicator(s):						

Indicators	2021/22 Actual	2022/23		2023/24 Targets	2024/25 Projection	2025/26 Projection
		Target	Prelim			
2.1 Percentage of invoices honored annually	100	100	90	100	100	100
2.2 Number of Monthly expenditure returns submitted on time	6	12	6	12	12	12
42.3 Number of quarterly returns submitted	4	4	4	4	4	4
2.4 Number of quarterly meetings conducted	0	4	0	4	4	4
2.5 Number of monthly salaries processed in time	9	12	6	12	12	12
2.6 Percentage of audits completed in the annual audit plan	100	100	50%	100	100	100
2.7 Number of budget estimates	1	1	1	1	1	1
2.8 Percentage of revenue collected and banked in time	90	100	90	100	100	100
2.9 Number of audits conducted annually	1	1	1	1	1	1
2.10 Number of review meetings conducted quarterly	1	4	1	4	4	4
2.11 Number of quarterly management accounts produced	2	4	2	4	4	4
2.12 Number of financial statements produced annually	1	1	1	1	1	1
2.13 Number of policies developed/reviewed	0	1	0	1	1	1
Subprogram 20.08: 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	100
3.2 percentage of staff appraised on their performance	20	100	0	100	100	100
3.3 percentage of staff trained on job-related skills	0	20	0	50	50	50
3.4 Number of HIV/AIDS workshops conducted	1	1	0	1	1	1
3.5 percentage of vacant posts filled	0	20	0	18	35	60
3.6 Number of HRA meetings conducted	3	4	1	4	4	4
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	10	100	10	100	100	100
4.2 Percentage access to internet services and accessories	100	100	100	100	100	100
4.3 Purchase of new equipment		25	16	10	12	7
4.4 Pesticides Management Information System data captured	10	100	10	70	80	100
4.5 percentage of ICT service requests resolved	0	100	0	100	100	100

VII. BUDGET BY ECONOMIC CLASSIFICATION

Programme No. Pesticides Regulatory Services

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

Code	Description	2022/23 Approved	2022/23 Revised	2023/24 Estimate
084	Current Grants to Extra-Budgetary Units	41.57	41.57	45.73
Total:		41.57	41.57	45.73

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

Code	Description	2022/23 Approved	2022/23 Revised	2023/24 Estimate
263	Grants to Other General Government Units	41.57	41.57	45.73
Total:		41.57	41.57	45.73

Programme No. 020: Administration and Management

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

Code	Description	2022/23 Approved	2022/23 Revised	2023/24 Estimate
084	Current Grants to Extra-Budgetary Units	119.64	119.64	131.60
Total:		119.64	119.64	131.60

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

Code	Description	2022/23 Approved	2022/23 Revised	2023/24 Estimate
263	Grants to Other General Government Units	119.64	119.64	131.60
Total:		119.64	119.64	131.60

VIII. PROGRAM BUDGET BY COST CENTRE

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

Cost Center	Type	2022/23 Approved	2022/23 Revised	2023/24 Estimate
Headquarters	Recurrent	161.21	161.21	177.33
Total		161.21	161.21	177.33

IX. PERSONNEL INFORMATION

Table 9: Staffing Profile by Grade

(MK 000'000s)

Grade	Authorized Establishment	Filled Posts as at 31 st April, 2022			Estimated Posts as at 1 st March, 2023			Estimated for 2023/24
		Male	Female	Total	Male	Female	Total	
P 1	1	1		1	1		1	33.25
P 2	2	1		1	1		1	25.21
P 4	3	1		2	1	0	1	14.11
P 6	1		1	1		1	1	8.26
P 11	3	3		3	3		3	7.86
P 12	3	1		1	1		1	2.44
Total	38	12	4	18	15	8	23	91.13

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

- To improve delivery of public infrastructure therefore promoting broad access to public services in Malawi;
- To assist the Government of Malawi, through the Contracting Authorities, in achieving better value for money in the procurement of infrastructure and delivery of services;
- To leverage on private sector financing, management, know-how, and technological innovation for delivery of efficient and affordable infrastructure and services;
- To promote private sector investment and participation in viable public private partnership projects;
- To promote participation by the Malawian public in state owned enterprises and infrastructure projects;
- To generate awareness of the public private partnership framework amongst the stakeholders and the general public concerning the rationale, objectives and benefits of the framework;
- To facilitate optimal resource utilization by minimizing the fiscal burden associated with public infrastructure development and service delivery.

III. MAJOR ACHIEVEMENTS IN 2022/23

- Improved capacity to generate, transmit and distribute power generation;
- Developed 350 megawatt hydropower project;
- Implemented digital Malawi project;
- Supported Blantyre City Council in a modern bus terminal, parkade and e-ticketing project.

IV. PROGRAMME STRUCTURE

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

No	Programme/sub programme	2022/23 Approved	2022/23 Revised	2023/24 Estimates	2024/25 Projection	2025/26 Projection
329	PPP Facilitation Services	287.87	287.87	316.66	332.49	349.11
329.1	Public Awareness and Capacity Building	17.00	17.00	18.70	19.64	20.62

No	Programme/sub programme	2022/23 Approved	2022/23 Revised	2023/24 Estimates	2024/25 Projection	2025/26 Projection
329.2	Project Development	248.87	248.87	273.76	287.44	301.82
329.3	Contract Management and Monitoring	22.00	22.00	24.20	25.41	26.68
020	Management and Administration	357.13	357.13	392.84	412.49	433.11
020.7	Administration, planning and monitoring and evaluation	300.97	300.97	331.07	347.62	365.00
020.8	Financial management and Audit services	27.45	27.45	30.20	31.70	33.29
020.9	Human Resources Management	8.49	8.49	9.34	9.81	10.30
020.1	Information and Communication Technology	20.22	20.22	22.24	23.35	24.52
Total		645.00	645.00	709.50	744.98	782.22

V. PROGRAM BUDGET AND PERFORMANCE INFORMATION

Programme No.329: PPP Facilitation Services

Programme Objectives:

- To facilitate/improve delivery of quality public infrastructure through PPP arrangements and private sector participation
- To review the various Sectors in which PPP projects will be implemented to ensure that regulatory capacity exists

Table 6.1 Program Performance Information

Indicators	2021/22 Actual	2022/23		2023/24 Target	2024/25 Projection	2025/26 Projection
		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 Potential Bankable PPP Infrastructure Projects identified	14	15	14	15	15	15
1.2 Number of feasibility studies			1	4	4	4
a. initiated and	5	2				
b. completed	2	2		4	3	3
1.3 Number of PPP projects completed up to contracting stages	2	1	1	5	3	3
1.4 Number of Sectors to be reviewed and screened for strengthening of sectoral regulators.	0	1	1	1	1	1

Indicators	2021/22 Actual	2022/23		2023/24 Target	2024/25 Projection	2025/26 Projection
		Target	Prelim			
1.5 Number of workshops to build capacity for Malawian participation	0	1	1	1	1	1
Sub-Program 1.1: Public Awareness and Capacity Building						
Output 1: Public awareness on PPP arrangement increased						
Indicator(s):						
1.1 Number of sensitisation meetings on PPP arrangements	4	5	4	4	4	4
1.2 Number of stakeholders briefed on PPP arrangements	227	500	150	350	300	320
1.3 Number of press briefings on PPP arrangements	4	5	4	5	5	5
Output 2: Capacity on PPP arrangement enhanced						
Indicator(s):						
2.1 Establishment of PPP nodes in MDAs	5	5	4	4	3	3
2.2 Training of professional staff in PPP Nodes	92	80	40	70	60	75
2.3 Number of consultants trained in specific PPP process	0	50	50	30	30	35
2.4 Number of media practitioners trained in PPP reporting	0	30	20	30	30	30
Sub-Program 1.2: Project Development						
Output 3: Number of bankable PPP projects identified						
Indicator(s):						
3.1 Number of projects received from PPP nodes	14	15	10	15	15	15
3.2 Number of projects approved by cabinet for PPP arrangements	10	15	10	10	15	15
Output 4: Number of PPP projects deemed feasible						
Indicator(s):						
4.1 Number of PPP feasibility studies conducted	4	2	2	4	4	4
4.2 Percentage of PPP bankable projects deemed feasible	100	80	65	100	80	80
Sub-Program 1.3: Contract Management and Monitoring						
Output 5: Contract agreements adhered to						
Indicator(s):						
5.1 Number of cases on breach of contracts recorded	2	0	0	0	0	0
5.2 Percentage of signed contracts with serious breach	5	0	0	0	0	0
Output 6: Projects monitored and evaluated						
Indicator(s):						
6.1 Number of project monitoring visits conducted per annum	5	4	4	4	4	4
6.2 Quarterly monitoring reports produced	1	4	4	4	4	4
6.3 Percentage of client satisfaction per each project	40	80	75	90	90	95

Programme No.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	2021/22 Actual	2021/22		2022/23 Target	2023/24 Projection	2024/25 Projection
		Target	Prelim			
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	2	4	3	4	4	4
1.2 Percentage of funding allocated to budgeted activities	30	30	20	100	100	100
1.3 Quarterly M&E reports produced	2	4	4	4	4	4
1.4 Number of procurement plans prepared	1	1	1	1	1	1
1.5 Percentage of procurements included in annual procurement plan	100	100	85	100	100	100
1.6 Number of asset registers maintained	1	1	1	1	1	1
1.7 Percentage of procurement contracts managed	100	100	100	100	100	100
1.8 Number of functional vehicles	9	10	8	8	9	9
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	100	100	90	100	100	100
2.2 Number of Monthly financial reports submitted on time	6	12	10	12	12	12
2.3 Monthly commitment returns submitted by the 10 th of the following month	6	12	12	12	12	12
2.4 percentage of audits completed in the annual audit plan	100	100	100	100	100	100
2.5 Number of internal audit reports	1	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 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

Indicators	2021/22 Actual	2021/22		2022/23 Target	2023/24 Projection	2024/25 Projection
		Target	Prelim			
3.3 Percentage of staff trained on job-related skills	100	100	100	100	100	100
3.4 Percentage of vacant posts filled	95	100	100	100	100	100
3.5 Number of staff trained in client services	2	7	7	5	8	8
Subprogram 20.10: Information and Communication Technology						
Output 4: Improved access to information and communication technology services						
Indicator(s):						
4.1 Percentage of ICT infrastructure safeguarded against security risk	100	100	100	100	100	100
4.2 Percentage of ICT service requests resolved	100	100	100	100	100	100

VI. BUDGET BY ECONOMIC CLASSIFICATION

Programme No. 329: PPP Facilitation Services

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

Code	Description	2022/23		2023/24 Estimate
		Approved	Revised	
084	Current Grants to Extra-Budgetary Units	287.87	287.87	316.66
Total:		287.87	287.87	316.66

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

Code	Description	2022/23		2023/24 Estimate
		Approved	Revised	
263	Grants to Other General Government Units	287.87	287.87	316.66
Total:		287.87	287.87	316.66

Programme No. 020: Management and Administration

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

Code	Description	2022/23		2023/24 Estimate
		Approved	Revised	
084	Current Grants to Extra-Budgetary Units	357.13	357.13	392.84
Total:		357.13	357.13	392.84

Table 7.2 (b): Programme Budget by GFS

(MK 000'000s)

Code	Description	2022/23		2023/24 Estimate
		Approved	Revised	
263	Grants to Other General Government Units	357.13	357.13	392.84
Total:		357.13	357.13	392.84

VII. PROGRAM BUDGET BY COST CENTRE

Table 8.1: Budget By Cost Centre

(MK 000'000s)

Cost Center	Type	2022/23		2023/24 Estimate
		Approved	Revised	
001 - Headquarters	Recurrent	645.00	645.00	709.50
Total		645.00	645.00	709.50

VIII. PERSONNEL INFORMATION

Table 9.1. Staffing Profile by Grade

(MK 000'000s)

Grade	Authorized Establishment	Filled Posts as at April , 2022			Number of Post Estimated as at 31 st March 2023			Cost of Estimated Posts 2023/24
		Male	Female	Total	Male	Female	Total	
A	1	-	-	-	1	-	1	70.646
B	1	1	-	1	1	-	1	46.399
C	3	1	2	3	1	2	3	119.352
E	2	-	2	2	-	2	2	45.920
F	2	1	1	2	1	1	2	37.616
G	2	1	1	2	1	1	2	28.231
H	3	1	2	3	1	2	3	36.384
I	1	1	-	1	1	-	1	9.719
K	1	1	-	1	1	-	1	5.578
L	3	2	1	3	2	1	3	12.046
M	1	1	-	1	1	-	1	2.801
Total	20	10	9	19	11	9	20	414.691

SMALL AND MEDIUM ENTERPRISES DEVELOPMENT INSTITUTE

Vote Number: 275

Controlling Officer: Chief Executive Officer

I. MISSION

To develop and grow MSMEs in Malawi through provision and facilitation of demand-driven business development services and enterprise information for sustainable socio-economic development

II. STRATEGIC OBJECTIVES

- To enhance entrepreneurship and Enterprise development;
- To enhance MSMEs infrastructure facilities;
- To create a conducive policy implementation environment for MSMEs; and
- To enhance financial sustainability, governance and systems of the institution.

III. MAJOR ACHIEVEMENTS IN 2022/2023

- Trained a total of 869 MSMEs in entrepreneurship, business management and investment analysis.;
- Trained a total of 77 MSMEs in value addition skills namely gemstone processing, tomato processing, mango processing, soap making, peanut butter making, and tailoring;
- Trained 1,909 MSMEs in financial literacy and inclusion with focus on Savings and Loans, Investing as well as business Insurance;
- Trained 113 MSMEs on food and personal hygiene and food labelling
- Linked 64 MSMEs to MBS for assessment of products and facilities on Food Hygiene and Safety. 11 MSME products were pre-certified;
- Promoted market access for 63 MSMEs through market fairs in Lilongwe, Blantyre and Mzuzu;
- Linked 94 MSMEs to NEEF, NBS Bank, MAIICC, Vision Fund and NBM Development bank for financing;
- Provided business advisory services to a total of 64 MSMEs on preparation of viable business plans; and
- Facilitated registration of 129 MSMEs with relevant registration authorities such as Registrar General's Department, Malawi Revenue Authority and Ministry of Trade and Industry.

IV. PROGRAMME ISSUES

- Diversification, value addition and competitiveness largely targeting export market

V. PROGRAMME STRUCTURE

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

No	Program/Subprogram	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
323	Enterprise Development	939.66	358.3			
343	Entrepreneurship Promotion	53.03	53.03			
368	SME Transformation	-	-	1,193.70	524.69	550.92
368.1	Value addition			1,121.81	449.2	471.66
368.2	SME Financing			24.16	25.37	26.64
368.3	Market linkages			47.73	50.12	52.62
369	MSME Development	-	-	313.63	329.31	345.78
369.1	MSME Marketing portal			30	31.5	33.08
369.2	SME Online training			136.5	143.33	150.49
369.3	Incubation			66.69	70.02	73.53
369.4	MSME market structures			-	-	-
369.5	Research and innovation			80.44	84.46	88.69
20	Management and administration	855.29	855.29	546.45	573.77	602.46
20.7	Administration, Planning and M&E	388.09	388.09	278.62	292.55	307.18
20.8	Financial Management and Audit Services	75.49	75.49	34.7	36.44	38.26
20.9	Human Resource Management	376.38	376.38	218.11	229.02	240.47
20.1	Information and Communication Technology	15.33	15.33	15.02	15.77	16.56
Total		1,847.98	1,266.62	2,053.78	1,427.77	1,499.16

VI. PROGRAM BUDGET AND PERFORMANCE INFORMATION

Programme 368: SME Transformation Programme

Programme Objective: To stimulate MSME growth and creation of new business opportunities

Table 6.1 Program Performance Information

Outcome Indicators	2021/22 Actual	2022/23		2023/24 Target	2024/25 Target	2025/26 Target
		Target	Prelim			
Programme Outcome: Established state-of-art business incubation centres						
Indicator(s)						
1.18. Number of business incubation centres established	1	2	2	3	4	5
Sub-program 1: Value addition						
Output 1: Value addition skills level improved						

Outcome Indicators	2021/22 Actual	2022/23		2023/24 Target	2024/25 Target	2025/26 Target
		Target	Prelim			
Indicator(s):						
1.18. Number of MSMEs trained in value addition	141	325	77	200	250	300
1.19. Number of MSMEs with access to common production facilities	-	30		60	90	120
1.20. Percentage of trained MSMEs launching products		-	-	10%	10%	10%
Sub-Program 2: SME financing						
Output 2: Access to finance for MSMEs increased						
Indicator(s):						
1.18. Number MSMEs linked to financial institutions for possible financing		120		140	180	220
1.19. Percentage of MSMEs with access to finance		15%		15%	15%	15%
1.20. Number of Village Savings and Loans (VSL) groups established		3	-	6	9	12
Sub-Program 3: Market linkages						
Output 3: Access to markets for MSME products increased						
Indicator(s):						
1.19. Number of MSMEs supported to participate in trade exhibitions		120		125	130	135
1.20. Percentage of MSMEs with access to markets for their products		20%		30%	30%	30%
1.21. Number of MSMEs having registered with relevant registration authorities	810	350		350	400	450
1.22. Number of MSMEs capacitated to benefit from MSME Order of 2020	735	400		450	500	550
1.23. Number of SME product magazine		1		1	1	1

Programme 369: MSME Development

Programme Objective: To promote growth and competitiveness of business enterprises

Table 6.2 Program Performance Information

Indicators	2021/22 Actual	2022/23		2023/24 Targets	2024/25 Projection	2025/26 Projection
		Target	Prelim			
Programme Outcome: Improved entrepreneurial capacity of MSMEs						
Indicator(s)						
1.19. Number of MSMEs with access to business development services						
Sub-program 1: MSME marketing portal						
Output 1: MSME marketing portal launched						
Indicator(s):						
1.20. Operational MSME marketing portal in place	-	-	-	1	-	-

Indicators	2021/22 Actual	2022/23		2023/24 Targets	2024/25 Projection	2025/26 Projection
		Target	Prelim			
Sub-Program 2: SME Online training						
Output 2: managerial skills level increased						
Indicator(s):						
1.21. Number of MSMEs capacitated with managerial skills	798	800	869	900	1000	1100
1.22. Number of MSMEs with access to mentoring and coaching services	70	80	64	100	120	140
1.23. Number of MSMEs with access to business advisory services	-	-	-	200	220	240
Sub-Program 3: Incubation						
Output 3: New businesses created						
Indicator(s):						
1.24. Number of businesses incubated	21	50	30	30	50	80
1.25. Number of new businesses created	9	10	6	15	20	30
Sub-Program 4: MSME Market structures						
Output 4: MSME antennae shops setup						
Indicator(s):						
1.5. Number of operational antennae shops setup	-	1	1	3	3	4
Sub programme 5: Research and Innovation						
Output 5: Knowledge management and learning improved						
Indicator(s):						
1.9. Number of review meetings	4	4	3	4	4	4
1.10. Number of research activities undertaken	-	-	-	4	-	2

Programme 020: Management and Administration Services

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

Table 6.3 Program Performance Information

Indicators	2021/22 Actual	2022/23		2023/24 Targets	2024/25 Projection	2025/26 Projection
		Target	Prelim			
Outcome(s):						
Improved organizational, management and administrative services						
Indicator(s):						
1.11. Percentage of performance contract targets met		100		100	100	100
Subprogram 20.07 Administration, Planning and M&E						
Output 1: Management of organizational performance enhanced						
Indicator(s):						
34.3. Number of Quarterly performance contract progress reports submitted within 30 days after each quarter	-	4	3	4	4	4

Indicators	2021/22 Actual	2022/23		2023/24 Targets	2024/25 Projection	2025/26 Projection
		Target	Prelim			
34.4. Percentage of funding allocated to budgeted activities	100	100	100	100	100	100
34.5. Quarterly M&E reports produced	4	4	3	4	4	4
34.6. 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):						
35.1. Percentage of invoices honoured as per the service charter	100	100	100	100	100	100
35.2. Number of Monthly financial reports submitted on time	9	12	12	12	12	12
35.3. Monthly commitment returns submitted by the 10th of the following month	9	12	12	12	12	12
35.4. Percentage of audits completed in the annual audit plan	100	100	100	100	100	100
35.5. Number of internal audit reports	3	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):						
36.1. Percentage of personnel records up to-date	100	100	100	100	100	100
36.2. Percentage of staff trained on job-related skills	14	35	20	20	20	17
36.3. Percentage of vacant posts filled	50%	71	-	100	100	100
36.4. Number of staffs trained in client services	6	10	23	10	10	10
36.5. Number of staffs trained in ICT	16	20	2	20	20	20
Subprogram 20.10: Information and Communication Technology						
Output 4: Access to information and communication technology services improved						
Indicator(s):						
37.1. Percentage of ICT infrastructure safeguarded against security risk	100	100	100	100	100	100
37.2. Percentage of ICT service requests resolved	100	90	90	90	100	100

VII. BUDGET BY ECONOMIC CLASSIFICATION

Programme 323: Enterprise Development

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

Code	Description	2022/23 Approved	2022/23 Revised	2023/24 Estimate
084	Current Grants to Extra-Budgetary Units	49.66	49.66	-
089	Capital grants to Extra-Budgetary Units	890.00	308.64	-
Total:		939.66	358.30	-

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

Code	Description	2022/23 Approved	2022/23 Revised	2023/24 Estimate
263	Grants to Other General Government Units	939.66	358.30	-
Total:		939.66	358.30	-

Programme 343: Entrepreneurship Promotion

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

Code	Description	2022/23 Approved	2022/23 Revised	2023/24 Estimate
084	Current Grants to Extra-Budgetary Units	53.03	53.03	-
Total:		53.03	53.03	-

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

Code	Description	2022/23 Approved	2022/23 Revised	2023/24 Estimate
263	Grants to Other General Government Units	53.03	53.03	-
Total:		53.03	53.03	-

Programme 368: SME Transformation

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

Code	Description	2022/23 Approved	2022/23 Revised	2023/24 Estimate
084	Current Grants to Extra-Budgetary Units	-	-	193.70

Code	Description	2022/23 Approved	2022/23 Revised	2023/24 Estimate
089	Capital grants to Extra-Budgetary Units			1,000.00
Total:		-	-	1,193.70

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

Code	Description	2022/23 Approved	2022/23 Revised	2023/24 Estimate
263	Grants to Other General Government Units	-	-	1,193.70
Total:		-	-	1,193.70

Programme 369: MSME Development

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

Code	Description	2022/23 Approved	2022/23 Revised	2023/24 Estimate
084	Current Grants to Extra-Budgetary Units	-	-	313.63
Total:		-	-	313.63

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

Code	Description	2022/23 Approved	2022/23 Revised	2023/24 Estimate
263	Grants to Other General Government Units	-	-	313.63
Total:		-	-	313.63

Programme 020: Management and Support Services

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

Code	Description	2022/23 Approved	2022/23 Revised	2023/24 Estimate
084	Current Grants to Extra-Budgetary Units	855.29	855.29	546.45
Total:		855.29	855.29	546.45

Table 7.2 (e): Programme Budget by GFS

(MK 000'000s)

Code	Description	2022/23 Approved	2022/23 Revised	2023/24 Estimate
263	Grants to Other General Government Units	855.29	855.29	546.45
Total:		855.29	855.29	546.45

VIII. PROGRAM BUDGET BY COST CENTRE

Table 8.1: Budget by Cost Centre

(MK 000'000s)

Cost Center	Type	2022/23 Approved	2022/23 Revised	2023/24 Estimate
Small and Medium Enterprise Board	Recurrent	957.98	957.98	1,053.78
	Capital	890.00	308.64	1,000.00
Total		1,847.98	1,266.62	2,053.78

IX. PERSONNEL INFORMATION

Table 9: Staffing Profile by Grade

(MK 000'000s)

Grade	Authorised Establishment	Filled Posts as at 1 st April 2022			Estimated Posts as at 31 st March, 2023			Cost of Estimated Posts 2023/24
		Male	Female	Total	Male	Female	Total	
SME 1	1	1	-	1	1	-	1	40.1
SME 2	3	1	1	2	1	-	1	83.4
SME 3	9	-	-	-	-	-	-	-
SME 4	8	6	3	9	6	2	8	133.8
SME 5	17	10	7	17	10	7	17	176.5
SME 6	8	1	3	4	1	3	4	30.8
SME 7	5	1	4	5	1	4	5	26.4
SME 8	5	9	2	11	10	2	12	48.7
SME 9	6	7	0	7	7	0	7	23.3
SME 10	3	0	1	1	0	1	1	4.4
SME 11	6	7	1	8	7	1	8	16.4
Total	71	43	22	65	44	20	64	544.0

X. CAPITAL BUDGET BY PROJECT

Table 10: Capital Budget by Project

(MK 000'000s)

Project	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
Development II	890.00	308.64	1,000.00	321.29	337.36
SME Transformation Programme	890.00	308.64	1,000.00	321.29	337.36
Grand Total	890.00	308.64	1,000.00	321.29	337.36

TECHNICAL VOCATIONAL EDUCATION AND TRAINING AUTHORITY

Vote number: 275

Controlling Officer: Executive Director

I. MISSION

To promote and regulate sustainable provision of quality technical, entrepreneurial and vocational education and training for the Malawian workforce in a socially responsible manner.

II. STRATEGIC OBJECTIVES

- To promote an integrated, demand –driven, competency-based modular technical education and training systems;
- To monitor gaps between supply and demand of skills;
- To support the adoption of appropriate technologies;
- To promote managerial and business skills, and a spirit of entrepreneurial culture with regard to wage and self-employment;
- To facilitate sound and sustainable financing and funding mechanisms for technical education and training; and
- To facilitate and bring together the expertise and moderate the different interests of stakeholders of technical education and training.

III. PROGRAMME STRUCTURE

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

No.	Program/ sub-program	2022/2023 Approved	2022/2023 Revised	2023/2024 Estimate	2024/2025 Projections	2025/2026 Projections
320	Training Programme	339.55	339.55	373.51	392.18	411.79
321	Quality Assurance Program	111.83	111.83	123.01	129.16	135.62
020	Management and Administration	346.62	346.62	381.28	400.35	420.36
020.7	Administration Planning and Monitoring and Evaluation	108.95	108.95	119.85	125.84	132.13
020.8	Financial Management and Audit Services	121.53	121.53	133.68	140.37	147.39
020.9	Human Resource Management	76.49	76.49	84.14	88.35	92.76
020.1	Information and Communication, and Technology	39.65	39.65	43.62	45.80	48.09
Total		798.00	798.00	877.80	921.69	967.77

IV. PROGRAM BUDGET AND PERFORMANCE INFORMATION

Programme No.320: Training Programme

Programme Objective: To ensure all learners regardless of origin and status have access to TEVET curricula and education programs.

Pillar/Enabler:

Table 6.1 Program Performance Information

Indicators	FY 2020/21 Actual	FY 2021/22 Actual	FY 2022/23 Approved	FY 2022/23 Mid - Year Actual	FY 2023/24 Estimate	FY 2024/25 Projection	FY2025/26 Projection
Indicator(s)							
Proportion of registered TEVET providers providing formal TEVET;	40	55	80	65	80	100	100
Output 1: Expansion of training institutions facilitated;							
Indicator(s):							
Number of TEVET Provider Institutions established	0	0	n/a	n/a	n/a	15	20
Number of registered formal TEVET provider institutions;	39	55	70	63	73	80	85
Number of institutions with equipment and machinery refurbished;	5	1	0	0	30	10	15
Output 1: Productivity Enhancement Programmes Promoted (PEP)							
Indicator(s):							
Number of Productivity Enhancement Needs Assessment undertaken	17	25	25	17	29	35	50
Number of companies benefitting from Productivity Enhancement Programmes	108	58	150	63	60	100	150
Number of Trade /Sector Based	16	14	24	5	N/A	N/a	N/A

Indicators	FY 2020/21 Actual	FY 2021/22 Actual	FY 2022/23 Approved	FY 2022/23 Mid - Year Actual	FY 2023/24 Estimate	FY 2024/25 Projection	FY2025/26 Projection
Productivity Enhancement programmes							
Number of Enterprise Based Productivity Enhancement programmes	12	44	105	42	60	80	100
Output 2: TEVET Curricula responding to Labour Market Needs being implemented;							
Indicator(s):							
Number of trainees trained through the Community Skills Development Centres	1981	2020	1050	0	1135	2800	3000
Number of trainees trained through Craftsperson's in the informal sector	1276	2326	1050	0	2085	2200	2800
Number of CSDCs with refurbished infrastructure;	5	7	3	0	4	8	10
Number of TEVET district coordinators in the district assemblies;	28	28	28	28	283	28	28
Output 3: Gender biased recruitment and enrolment implemented and Enabling training environment for all created							
Indicator(s):							
Number of girls recruited in TEVET;	3787	5663	2850	311	3500	2200	2500

Indicators	FY 2020/21 Actual	FY 2021/22 Actual	FY 2022/23 Approved	FY 2022/23 Mid - Year Actual	FY 2023/24 Estimate	FY 2024/25 Projection	FY2025/26 Projection
Proportion of training providers oriented on appropriate environment for people with special needs;	50	N/A	N/a	N/A	N/A	100	100%

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.

Pillar/Enabler:

Table 6.2 Program Performance Information

Performance Information

Indicators	FY 2020/21 Actual	FY 2021/22 Actual	FY 2022/23 Approved	FY 2022/23 Mid - Year Actual	FY 2023/24 Estimate	Projection FY 2024/25	Projection FY 2025/26
Programme Outcome: Improved quality of training programs offered in TEVET							
Indicator(s)							
Proportion of TEVET graduates absorbed on the market;	90	69	90	N/A	90	90	90
Number of registered institutions implementing training guided by the TEVET Qualifications Framework (TQF);	21	63	63	41	81	50	55
Proportion of TEVET Awarding Bodies complying to the	100%	0	80 %	0	100%	100%	100%

Indicators	FY 2020/21 Actual	FY 2021/22 Actual	FY 2022/23 Approved	FY 2022/23 Mid - Year Actual	FY 2023/24 Estimate	Projection FY 2024/25	Projection FY 2025/26
TEVET Assessment Framework							
Number of Functional Regulatory Structures	23	10	53	22	35	45	55
Extent to which the implemented curricula is demand driven;	100 %	100 %	100 %	100 %	100 %	100 %	100%
Proportion by which TEVET curricula is developed by the industry;	100 %	100 %	100 %	100 %	100 %	100%	100%
Number of registered institutions;	17	63	70	63	81	15	25
Number of accredited institutions;	1	0	20	0	20	55	75
Number of Accredited programmes	6	0	n/a	n/a	20	n/a	n/a
Number of accredited trainers;	0	0	n/a	0	50	45	55
Number of accredited Master Craftsperson's;	0	0	n/a	0	50	25	35
Number of accredited verifiers;	52	0	50	0	50	60	80
Output 1: Effective TEVET information management system with links to Labour market information system developed							
Indicator(s)							
Labour Market Information	1	1	n/a	n/a	1	n/a	n/a

Indicators	FY 2020/21 Actual	FY 2021/22 Actual	FY 2022/23 Approved	FY 2022/23 Mid - Year Actual	FY 2023/24 Estimate	Projection FY 2024/25	Projection FY 2025/26
System developed							
Number of TEVET monitoring reports produced;	4	3	4	2	4	4	4
Number of Labour market monitoring reports produced	4	0	n/a	n/a	4	4	4
Output 2: TEVET Curricula responding to Labour Market Needs being implemented;							
Indicator(s):							
Number of inspection reports on training delivery produced;	4	3	4	2	4	4	4
Number of CBET implementation audit reports	4	3	4	2	4	4	4
Output 3: Skills for trainers in training provider institutions enhanced;							
Indicator(s):							
Number of curricula developed;	11	10	17	6	7	25	230
Number of trainers inducted in CBET delivery;	81	101	170	161	130	160	180
Number of instructors attached to industry;	34	n/a	n/a	n/a	60	180	190

Programme 020: Management and Administration Services

Programme Objectives:

- To ensure efficient internal structures and management frameworks guided by principles of good corporate governance and management systems

- To ensure financial sustainability and ability to generate enough resources through diversification of funding sources.

Pillar/Enabler:

Table 6.3 Program Performance Information

Indicators	FY 2020/21 Actual	FY 2021/22 Actual	FY 2022/23 Approved	FY 2022/23 Mid - Year Actual	FY 2022/23 Revised	Projection FY 2023/24	Projection FY 2024/25
Programme Outcome: Improved organizational, management and administrative services							
Indicator(s)							
Percentage of annual targets met	74	82	100	46	100	100	100%
Output Indicators							
Output 1: Enhanced management of organizational performance;							
Indicator(s):							
Proportion of funding allocated to budgeted activities;	79%	77 %	100	59	100	100	100
Quarterly M&E reports produced;	4	3	4	2	4	4	4
Number of procurement plans prepared timely	1	1	1	1	1	1	1
Output 2: Infrastructure management improved							
Indicator(s):							
Number of office buildings refurbished / maintained	1	3	3	0	3	2	2

Indicators	FY 2020/21 Actual	FY 2021/22 Actual	FY 2022/23 Approved	FY 2022/23 Mid - Year Actual	FY 2022/23 Revised	Projection FY 2023/24	Projection FY 2024/25
Number of buildings insured	4	4	4	4	4	4	4
Subprogram 2: Financial Management and Audit Services							
Output 1: Financial Processes in accordance with policies and regulatory requirements strengthened							
Indicator(s):							
Number of monthly financial reports submitted on time;	12	9	12	6	12	12	12
Percentage monthly commitment returns submitted by the 10 th of the following month;	100	100	100	100	100	100	100
Quarterly management reports produced;	4	3	4	2	4	4	4
Audited financial reports produced by 30 th June, each year	1	1	1	1	1	1	1
Subprogram 3: Human Resource Management							
Output 1: Enhanced provision of services for the management of human resources;							
Indicator(s):							
Proportional %age of personnel	100	100	100	100	100	100	100

Indicators	FY 2020/21 Actual	FY 2021/22 Actual	FY 2022/23 Approved	FY 2022/23 Mid - Year Actual	FY 2022/23 Revised	Projection FY 2023/24	Projection FY 2024/25
records up to date;							
Proportional %age of staff appraised on their performance	100	100	100	100	100	100	100
Percentage of vacant posts filled	98	90	100	95	100	100	100
Proportion of staff on medical cover;	100	100	100	100	100	100	100
Subprogram 4: Information and Communication Technology							
Output 1: Access to information and communication technology services improved							
Indicator(s):							
%age extent to which ICT is safeguarded against security risk	100	100	100	100	100	100	100
Percentage of ICT service issues resolved	90	90	90	80	90	90	90
Subprogram 5: Commercial Services							
Output 1: Improved access to information and communication technology services;							
Indicator(s):							
Number of financial resources own generated (MK'000).	Mk8.1billion	Mk 7.7 billion	Mk8.8 billion	Mk6.4 billion	Mk9.3 billion	Mk 8.5 billion	Mk9 billion
Percentage of total budget financed by own	100	100	100	100	100	100	100

Indicators	FY 2020/21 Actual	FY 2021/22 Actual	FY 2022/23 Approved	FY 2022/23 Mid - Year Actual	FY 2022/23 Revised	Projection FY 2023/24	Projection FY 2024/25
generated resource							

V. BUDGET BY ECONOMIC CLASSIFICATION

Programme No. 320: Training Programme

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

Code	Description	2022/23		2023/24 Estimate
		Approved	Revised	
084	Current Grants to Extra-Budgetary Units	339.55	339.55	373.51
Total:		339.55	339.55	373.51

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

Code	Description	2022/23		2023/24 Estimate
		Approved	Revised	
263	Grants to Other General Government Units	339.55	339.55	373.51
Total:		339.55	339.55	373.51

Programme No. 321: Quality Assurance Programme

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

Code	Description	2022/23		2023/24 Estimate
		Approved	Revised	
084	Current Grants to Extra-Budgetary Units	111.83	111.83	123.01
Total:		111.83	111.83	123.01

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

Code	Description	2022/23		2023/24 Estimate
		Approved	Revised	
263	Grants to Other General Government Units	111.83	111.83	123.01

Code	Description	2022/23		2023/24 Estimate
		Approved	Revised	
Total:		111.83	111.83	123.01

Programme No. 020: Management and Administration

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

Code	Description	2022/23		2023/24 Estimate
		Approved	Revised	
084	Current Grants to Extra-Budgetary Units	346.62	346.62	381.28
Total:		346.62	346.62	381.28

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

Code	Description	2022/23		2023/24 Estimate
		Approved	Revised	
263	Grants to Other General Government Units	346.62	346.62	381.28
Total:		346.62	346.62	381.28

VI. PROGRAM BUDGET BY COST CENTRE

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

Cost Center	Type	2022/23		2023/24 Estimates
		Approved	Revised	
001 - Headquarters	Recurrent	798.00	798.00	877.80
Total		798.00	798.00	877.80

VII. PERSONNEL INFORMATION

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

GRADE	AUTHORISED ESTABLISHMENT	FILLED POSTS	TOTALS FOR FILLED POSTS 2022/223 Approved Budget MK'000	ACTUAL COSTS at MID YR 2023 MK'000	NO. OF POSTS ESTIMATED FOR 2023/2024	COST FOR ESTIMATED FOR 2023/2024 MK'000
T1			47,040	24,932	1	57,344

GRADE	AUTHORISED ESTABLISHMENT	FILLED POSTS	TOTALS FOR FILLED POSTS 2022/223 Approved Budget	ACTUAL COSTS at MID YR 2023	NO. OF POSTS ESTIMATED FOR 2023/2024	COST FOR ESTIMATED FOR 2023/2024
	1	1				
T2	4	4	141,960	57,859	4	133,075
T3	11	11	267,750	169,066	11	391,796
T4	18	16	311,360	198,900	20	457,469
T5	38	26	311,170	178,608	22	416,730
T6	38	17	174,700	104,636	15	242,765
T7	18	18	127,020	67,150	15	106,922
T8	11	7	38,010	19,078	6	43,879
T9	15	15	57,040	34,693	17	86,130
T10	7	5	6,550	9,011	7	20,726
TOTAL	161	116	1,498.63	863,934	118	1,956,836

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

- To provide Effective, conducive, sustained teaching and learning, research, consultancy and outreach environment;
- To enhance Research, Consultancy and Outreach;
- To Enhance Human Resource Management;
- To provide adequate State of the Art purpose-built infrastructure;
- To provide agile, prudent and result oriented governance and leadership;
- To mobilize, sufficient resources for self-sustenance; and
- To increase internationalization.

III. MAJOR ACHIEVEMENTS FOR THE YEAR OF 2022/2023

- Increased the student population from 5115 in 2018 to 8866 in 2022;
- The University has recruited 2748 (2054 males and 694 females) students under Open, Distance and e-Learning (ODEL);
- Increased 3,042 books and 57 databases enabling access to 2000 e-journals; The University has an e-granary with 77,000 books;
- Facilitated the rolling out of Wi-Fi throughout the University that enabled students and researchers to access e-resources without difficulties. This is also against the backdrop of limited library space and books;
- Increased the wholesale internet speed from about 220 Mbps to 320Mbps;
- Produced 49 publications in form of Journal articles, books and book chapters and conference proceedings;
- Completion of department of economics block (99.9%) and construction of administration building (50%) under Public Sector Investment Programmes (PSIP); and
- Provided funding to train over 25 members of staff to undertake various training programmes in PhD's, Masters, Bachelors and Diplomas.

IV. PROGRAMME ISSUES

- Cash flow challenges which resulted in failure to pay statutory obligations and suppliers of teaching and learning materials.
- Staffing challenges that are exacerbated by financial constraints;
- Inadequate classroom space due to increased enrollment;
- Limited capacity for Special Needs Unit;

- Inadequate Students' accommodation and office space for staff; and
- Freezing of recruitment of senior officers.

V. PROGRAMME STRUCTURE

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

No.	Program/ sub-program	2022/2023 Approved	2022/2023 Revised	2023/2024 Estimate	2024/2025 Projection	2025/2026 Projection
350	Higher Education	14,091.99	17,786.24	18,784.59	17,393.99	18,264.64
350.1	Teaching and Learning	12,019.99	15,714.24	16,505.59	15,000.99	15,751.64
350.2	Research, Consultancy and Community Engagement	2,072.00	2,072.00	2,279.00	2,393.00	2,513.00
020	Management and Support Services	2,984.00	2,984.00	3,234.00	3,399.00	3,568.00
020.7	Administration	2,308.00	2,308.00	2,493.00	2,617.00	2,748.00
020.8	Financial Management and Audit Services	167.00	167.00	179.00	188.00	197.00
020.9	Human Resource Management	124.00	124.00	138.00	145.00	152.00
020.1	Information and Communication Technology	385.00	385.00	424.00	449.00	471.00
Total		17,075.99	20,770.24	22,018.59	20,792.99	21,832.64

VI. PROGRAM BUDGET AND PERFORMANCE INFORMATION

Programme: Higher Education

Programme Objective: 1. To expand student capacity
 2. To enhance quality in teaching and learning
 3. To enhance research, consultancies and community engagement capacities and activities in UNIMA colleges

Table 6.1 Program Performance Information

Indicators	2021/22	2022/23		2023/24	2024/25	2025/26
	Actual	Target	Prelim	Targets	Projection	Projection
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	17	15	30	22	18	20

1.2. Percentage of enrolled undergraduate students graduating	95	100	95	97	97	99
1.3. Percentage of enrolled postgraduate students graduating	35	50	35	40	50	55
Sub-program: Teaching and Learning						
Output 1: Access to quality undergraduate programmes increased						
Indicator(s):						
1.1. Number of male undergraduate students enrolled	3,600	3,201	5,512	6,000	7,200	9,000
1.2. Number of female undergraduate students enrolled	2,400	3,527	3,554	4,000	4,800	6,000
1.3. Teacher- student ratios for undergraduate students	18	18	30	28	18	20
Output 2: Increased number of postgraduate students						
Indicator(s):						
2.1. Number of male postgraduate students enrolled	700	900	935	1,000	1,300	1,600
2.2. Number of female postgraduate students enrolled	500	700	713	792	1,100	1,300
Subprogram: Research, Consultancies and Community Engagement						
Output 1						
Indicator(s):						
1.1. Number of patentable technologies developed	20	25	10	30	35	40
1.2. Number of books published for teaching	11	13	5	15	17	18
1.3. Number of publications in reputable journals	200	205	49	100	100	300

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	2021/22	2022/23		2023/24	2024/25	2025/26
	Actual	Target	Prelim	Targets	Projection	Projection
Outcome(s):						
Improved organizational, management and administrative services						
Increased revenue generation through private activities						
Indicator(s):						
1.1. Percentage of staff achieving their performance contract targets	100	100	88	100	100	100
1.2. Percentage of self-generated income over total expenditure	50	50	35	38	50	55
Subprogram 0207 : Administration						
Output 1: Management of organizational performance enhanced						
Indicator(s):						
37.3. Number of Quarterly performance contract progress reports submitted within 30 days after each quarter	4	4	4	4	4	4
37.4. Percentage of funding allocated to budgeted activities	100	100	100	100	100	100
37.5. Quarterly M&E reports produced	4	4	4	4	4	4
37.6. Percentage of procurements included in 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 annual procurement plan	100	100	90	100	100	100

Indicators	2021/22	2022/23		2023/24	2024/25	2025/26
	Actual	Target	Prelim	Targets	Projection	Projection
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 0208: Financial Management and Audit Services						
Output 2: Financial processes in accordance with policies and regulatory requirements strengthened						
Indicator(s):						
2.1. Percentage of invoices honoured as per the service charter	100	100	65	100	100	100
2.2. Percentage Number of Monthly financial reports submitted on time	100	100	100	100	100	100
2.3. Percentage of Monthly commitment returns submitted by the 10th of the following month	100	100	100	100	100	100
2.4. Percentage of audits completed in the annual audit plan	100	100	80	100	100	100
2.5. Percentage decrease in financial fraud	100	100	100	100	100	100
2.6. Percentage of timely annual external audit	100	100	80	100	100	100
2.7. Number of internal audit reports	5	5	3	5	5	5
Subprogram 0209: 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	88	100	100	100
3.3. Percentage of staff trained on job-related skills	60	100	50	100	100	100
3.4. Percentage of vacant posts filled	100	100	70	100	100	100

Indicators	2021/22	2022/23		2023/24	2024/25	2025/26
	Actual	Target	Prelim	Targets	Projection	Projection
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	95	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	2022/23 Approved	2022/23 Revised	2023/24 Estimate
084	Current Grants to Extra-Budgetary Units	10,941.99	12,941.99	14,284.59
089	Capital Grants to Extra-Budgetary Units	3,150.00	4,844.25	4,500.00
Total:		14,091.99	17,786.24	18,784.59

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

Code	Description	2022/23 Approved	2022/23 Revised	2023/24 Estimate
263	Grants to Other General Government Units	14,091.99	17,786.24	18,784.59
Total:		14,091.99	17,786.24	18,784.59

Programme No. 020: Administration and Management

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

Code	Description	2022/23 Approved	2022/23 Revised	2023/24 Estimate
084	Current Grants to Extra-Budgetary Units	2,984.00	2,984.00	3,234.00
Total:		2,984.00	2,984.00	3,234.00

Table 7.2 (b): Programme Budget by GFS

(MK 000'000s)

Code	Description	2022/23 Approved	2022/23 Revised	2023/24 Estimate
263	Grants to Other General Government Units	2,984.00	2,984.00	3,234.00
Total:		2,984.00	2,984.00	3,234.00

VII. PROGRAM BUDGET BY COST CENTRE

Table 8.1: Budget by Cost Centre

(MK 000'000s)

Cost Center	Type	2022/23 Approved	2022/23 Revised	2023/24 Estimate
Headquarters	Recurrent	13,925.99	15,925.99	17,518.59
	Capital	3,150.00	4,844.25	4,500.00
Total		17,075.99	20,770.24	22,018.59

VIII. PERSONNEL INFORMATION

Table 9: Staffing Profile by Grade

(MK 000'000s)

Grade	Filled Posts as at 1 st April 2022			Estimated Posts as at 31 st March, 2023			Cost of Estimated Posts 2023/24
	Male	Female	Total	Male	Female	Total	
M1	1		1	1		1	90.00
M2		1	1	1		1	88.00
M3	1	-	1	1		1	73.00
M4	3	3	6	4	3	7	449.00
Professors	9	3	12	9	2	11	665.00
Associate Prof.	34	6	40	30	5	35	2,432.00
Senior Lecturer	40	19	59	38	21	59	2,566.00
Lecturer i	54	25	79	64	25	89	3,514.00
Lecturer ii	55	30	84	51	28	79	2,707.00
Asst. Lec, Staff Assos & Instructor	25	13	38	31	17	48	1,332.00
Admin Grade 3	2	1	3	1	1	2	119.00
Admin Grade 4	2	4	6	2	2	4	144.00

Grade	Filled Posts as at 1 st April 2022			Estimated Posts as at 31 st March, 2023			Cost of Estimated Posts 2023/24
	Male	Female	Total	Male	Female	Total	
Admin Grade 5	3	2	5	3	4	7	294.00
Admin Grade 6	3	2	5	4	2	6	185.00
Admin Grade 7	16	9	26	17	8	25	659.00
CTS Grade J	22	16	38	21	12	33	722.00
CTS Grade I	15	12	27	17	13	30	515.00
CTS Grade H	15	14	29	19	12	31	394.00
CTS Grade G	43	31	74	43	33	76	874.00
CTS Grade F	46	18	64	45	18	63	992.00
CTS Grade E	46	23	69	47	23	70	513.00
CTS Grade D	39	19	58	40	21	61	362.00
CTS Grade C	7	4	11	16	6	22	78.00
CTS Grade A	43	8	51	43	7	50	93.00
Total	531	266	797	539	272	811	19,860.00

IX. CAPITAL BUDGET BY PROJECT

Table 10: Capital Budget by Project

(MK 000'000s)

Project	2022 - 2023 Approved	2022 - 2023 Revised	2023 - 2024 Estimate	2024 - 2025 Projection	2025 - 2026 Projection
Development II	3,150.00	4,844.25	4,500.00	2,398.48	2,518.40
Completion of Expansion of Chancellor College School of Economics	600.00	540.24	500.00	-	-
Construction of Fabricated Classrooms at Chancellor College		2,000.00	-	-	-
Expansion and Rehabilitation of Chancellor College including Hostels	2,550.00	2,304.01	4,000.00	2,398.48	2,518.40
Grand Total	3,150.00	4,844.25	4,500.00	2,398.48	2,518.40