



# **Estimates of Expenditure on Recurrent and Capital Budget for the Financial Year 2015/16**

**(Pilot Program Based)**



## Table of Contents

INTRODUCTION .....	5
NATIONAL AUDIT OFFICE.....	7
DEPARTMENT OF HUMAN RESOURCE MANAGEMENT AND DEVELOPMENT .....	17
OFFICE OF THE DIRECTOR OF PUBLIC PROCUREMENT (ODPP).....	33
MINISTRY OF LANDS, HOUSING AND URBAN DEVELOPMENT .....	41
MINISTRY OF YOUTH AND SPORTS DEVELOPMENT .....	57
OFFICE OF THE VICE PRESIDENT .....	67
MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY .....	77
MINISTRY OF FOREIGN AFFAIRS AND INTERNATIONAL COOPERATION .....	92
MINISTRY OF FINANCE, ECONOMIC PLANNING AND DEVELOPMENT .....	107
MINISTRY OF HEALTH .....	123
MINISTRY OF TRANSPORT AND PUBLIC WORKS .....	143
HUMAN RIGHTS COMMISSION .....	157
LAW COMMISSION .....	165



## **INTRODUCTION**

Government, through the Ministry of Finance, Economic Planning and Development is piloting Program Based Budgeting (PBB) as part of the overall Public Finance Management improvement program in collaboration with the Results Based Management initiative. The PBB provides better performance information and the related cost in a clearly linked manner. The PBB document is expected to replace the Output Based Budget document and the Detailed Budget document as the information contained in these two documents will be incorporated in one document.

### **Purpose:**

The purpose of presenting the pilot program based budget is therefore to familiarise the National Assembly and other stakeholders on this reform. In the course of the financial year the Ministry of Finance, Economic Planning and Development will engage Parliament and other stakeholders to further sensitize them on the reforms and the process that will be followed and its implications on the strategic planning and linkage to the budget. In acknowledging that Government programs span over a number of years, the PBB reform will complement the Medium Term Expenditure Framework (MTEF) which Government has been implementing since 1995 and reinvigorated in 2011.

### **What is Program Based Budgeting?**

Program Based Budgeting (PBB) is a process where a budget is formulated and appropriated by program, aligned to Votes and corresponds to institutional strategic objectives. Under this reform the budget will be prepared in a programme nature unlike in the current Output Based Budget (OBB) where programs are based on the functions of Government. A Program is a group of activities intended to deliver related outputs for the achievement of outcomes within a given budget.

According to section 22 of the PFM Act (2003), the Ministry of Finance is required to present the budget estimates in an Output format and appropriated at Vote level by Parliament. At present Government Ministries and Departments set out what outputs they want to achieve, and cost them. There are several weaknesses to the current approach including the way outputs are defined (often inputs and activities are listed), the way costs are grouped (by classification not objective), and lack of focus on outcomes and measurement towards objectives. There is therefore less emphasis on performance and results but rather on inputs.

In scrutinizing budget estimate documents it is difficult to see a direct link from strategic objectives (results) to budgets (resources). What can be seen are the line items with under spending or overspending, and what activities that were carried out and those which were not. There is no way of easily knowing whether any divergence from the plan had detrimental effects to the Vote's objectives or even if the objectives were met.

The main focus of Program Based Budgeting is linking resources to results. For example, if the Ministry of Agriculture had two core strategic objectives; to improve maize productivity, and to diversify agricultural exports, then it would formulate two programs: (1) Increasing maize productivity program

and (2) diversifying agricultural exports program. Each program has a defining objective, with relevant outcome and output indicators to ensure progress against those objectives is measured. All costs associated with the achievement of those objectives (recurrent and capital) must then be captured under that program.

With the current emphasis on accountability of resources, the Government and taxpayers need to know that their money is being effectively spent to achieve the development outcomes planned. At present, it is difficult to determine whether resources are effectively applied or efficiently utilized. Furthermore, there are no incentives to align efficient spending with desired outcomes. In order for Government to achieve its medium term Growth and Development Strategy, there is need to review the way public resources are utilized. This includes the way budgets are planned, scrutinized, appropriated, implemented, monitored, and efficient and effective budget allocation reported on over time.

### **Program Based Budgeting can address current weaknesses**

The inherent weaknesses in the current way of formulating the budgets can be addressed by adopting Program Based Budgeting. This can largely be done through;

**Focus:** by structuring an individual MDA's budget into a small number of focused programs, aligned to key objectives, it is easy to see how the MDA intends to act in order to meet its objectives.

**Transparency:** by setting out all expenditure attributable to a particular program in one place, in a less detailed summary, those scrutinizing the budget can quickly make sense of the estimates before them in terms of outputs and outcomes targeted.

**Accountability:** by clearly setting out objectives, outcome and output targets for each program, annually and in the medium-term, it is easier for an MDA to be held accountable for its performance.

The three benefits of PBB mentioned above will only be realised if there are substantive changes to the current information requirements, processes and regulation associated with budget formulation and implementation.

### **The Pilot Based Budgeting**

Following on from the 2014-15 pilot where 3 institutions prepared Program Based Budgets (National Audit Office, Ministry of Education and Ministry of Health) in the course of the 2014-15 financial year, the Ministry of Finance, Economic Planning and Development worked towards submitting to Parliament a pilot Program Based Budget. To that affect 13 institutions namely: National Audit Office, Department of Human Resource Management and Development, Director of Public Procurement, Ministry of Lands, Housing and Urban Development, Ministry of Youth and Sports Development, Office of Vice President, Ministry of Education, Ministry of Foreign Affairs and International Cooperation, Ministry of Finance, Economic Planning and Development, Ministry of Health, Ministry of Transport and Public Works, Human Rights Commission and the Law Commission, have submitted Program Based Budgets that make up this document.

# NATIONAL AUDIT OFFICE

---

**Vote number:** 060

**Controlling Officer:** Auditor General

## **I. MISSION**

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

## **II. STRATEGIC OBJECTIVES**

1. To ascertain value for money, environmental sustainability and integrity in IT systems in Government Ministries, Departments and Agencies (MDAs) when implementing their planned projects and programs.
2. To ascertain value for money in Government Ministries, Departments and Agencies (MDAs) when implementing their approved budgets and other operations.

## **III. MAJOR ACHIEVEMENTS IN 2014/15**

- Increased donor support to some of the NAO's programs. For instance the following activities were carried out with donor support:
  - Audit of Local Councils for 2011/12 financial years
  - Customization of Performance Audit and Regularity Audit Manuals
  - Development of Quality Assurance Policy and Manual
  - The review and development of the Strategic Plan
  - Attendance at several international forums by NAO officials
- Review of Section 184 of the Malawi Constitution and the Public Audit Act
- Tabling of Annual Auditor General's Report for Local Councils for the 2009/10 financial year and two Performance Audit reports on Management of Deceased Estates and Drug Distribution in Parliament.

## **IV. JUSTIFICATION OF PROGRAMMES**

In recent years, the size of the national budget has increased with the 2014/15 budget pegged at about K737 billion. This has been followed with increased number of Controlling Officers for instance; heads of all the 34 Local Councils are currently Controlling Officers. Unfortunately, in most MDAs, there have been increased reports of misappropriation of Government resources such that Government is losing a lot of money year in year out. Consequently, there have been

reports of poor service delivery to the public by MDAs: In view of this, -O is currently implementing the following strategies to alleviate the challenges:

- Increased audit coverage from current 15% to 50% of national budget by 2017.
- Strengthening the functions of value for money audit through strategic training of auditors in performance and IT audits in line with Supreme Audit Institution Framework.
- Improving professionalism in the audit services

## V. SUMMARY OF BUDGET ALLOCATIONS BY PROGRAM AND SUB-PROGRAM

*Table 5.1*

(MK 000'000s)

Program/ sub-program title	Year 2014/2015	Year 2015/2016	Year 2016/2017	Year 2017/2018
	Approved	Estimates	Projection	Projection
<b>1. Specialized Audit Services</b>	<b>80.3</b>	<b>126.9</b>	<b>100.0</b>	<b>120.0</b>
1.1. Performance Audit Services	50.2	80.4	70.0	80.0
1.2. IT Audit Services	30.1	46.5	30.0	40.0
<b>2. Regularity Audit Services</b>	<b>268</b>	<b>306.4</b>	<b>306.4</b>	<b>306.4</b>
<b>3. Management and Administration</b>	<b>180.0</b>	<b>395.0</b>	<b>477.6</b>	<b>517.2</b>
3.1. Management, Planning and M&E	112.8	247.6	372.6	347.2
3.2. Financial Management Services	20.3	44.5	30.0	50.0
3.3. Human Resource Management	25.3	55.6	50.0	80.0
3.4. Information and Communication Technology	21.6	47.3	25.0	40.0
<b>Total</b>	<b>528.3</b>	<b>828.3</b>	<b>884</b>	<b>943.6</b>

## VI. PROGRAM BUDGET AND PERFORMANCE INFORMATION

### PROGRAM 1: Specialized Audit Services

**Table 6.1 Program Performance Information**

<b>Objective:</b> To ascertain value for money, environmental sustainability and integrity in IT systems in Government Ministries, Departments and Agencies (MDAs) when implementing their planned projects and programs.						
<b>Outcome:</b> To enhance Value for Money, environmental sustainability and integrity in IT systems in Government Ministries, Departments and Agencies (MDAs) when implementing their planned projects and programs.						
Performance Indicators	Targets (Per Financial Year)					
	2013/2014 Achievements	2014/2015		2015/2016 Target	2016/2017 Projection	2017/2018 Projection
		Target	Prelim			
1. Increased proportion of audited MDAs	20%	20%	15%	25%	30%	35%
2 Percentage of audited MDAs fully complying with set IT systems regulations	10%	20%	20%	40%	45%	50%
<b>Subprogram 1: Performance Audit Services</b>						
<b>Output 1.1. Increased coverage of performance audit</b>						
1.1. Number of MDAs audited and reported on their performance	2	3	4	3	4	4
1.2 Number of follow up audits conducted	1	3	1	2	2	2
<b>Subprogram 2: IT Audit Services</b>						
<b>Output 2.1 Improved compliance with IT system requirements</b>						
2.1. Number of IT system audited on	1	2	2	3	4	4
2.2 Number of improved IT system controls in MDAs	2	4	5	3	4	4

**Table 6.2 Program Budget by Economic Classification**

(MK 000'000s)

Item number	Item	Year 2014/2015		Year 2015/2016
		Approved	Revised	Estimates
	<b>Total Recurrent expenditure</b>	<b>107.1</b>	<b>96.4</b>	<b>126.9</b>
10	Salaries	85.2	79.9	98.1
11	Other allowances	0.4	0.4	0.9
21	- Internal travel	13	10	13.4
22	- External travel	0	0	0
23	- Public utilities	0	0	0.5
24	Office Supplies & Expenses	0	0	1.4
28	Internal Training	0	0	3.6
34	- Motor Vehicle expenses	8	6	7.1
35	Routine Capital maintenance	0	0	1.8
	<b>Total capital expenditure</b>	<b>0.5</b>	<b>0.1</b>	<b>0.1</b>
41	Acquisition of fixed assets	0.5	0.1	0.1
<b>Total expenditure for program</b>		<b>107.1</b>	<b>96.4</b>	<b>126.9</b>

**PROGRAM 2: Regularity Audit Services**

**Table 6.3 Program Performance Information**

<b>Objective:</b> To promote compliance with financial, procurement and other relevant laws and regulations in MDAs when executing their financial budgets						
<b>Outcome:</b> Increased Stakeholders Confidence in Government Financial Management Systems						
Performance Indicators	Targets (Per Financial Year)					
	2013/2014 Achievements	2014/2015		2015/2016 Target	2016/2017 Projection	2017/2018 Projection
		Target	Prelim			
1. Proportion of audited MDAs complying with financial laws and regulations	-	40%	40%	50%	60%	70%
2. Percentage of National Budget (expenditure) audited	20%	20%	0%	30%	40%	50%
3. Reduced prevalence of fraud and corruption cases in MDAs (Cases reported)	16	6	4	5	4	3
<b>Output 1: Increased coverage of regularity audit</b>						
1.1. Number of MDAs audited and reported on their financial performance	20	40	50	60	70	90

1.2. Number of follow up audits conducted	5	6	5	8	10	15
1.3. Number of staff trained in ISSAs	2	2	2	15	20	30
1.4. Number of management letters and opinions issued	-	105	18	40	50	60
1.5. Proportion of reported fraud cases investigated	-	100%	98%	100%	100%	100%
1.6. Number of follow up audits reports issued	0	5	4	6	8	10
1.7. Number of management letters issued on audit of Embassies	1	1	4	5	5	5

**Table 6.2 Program Budget by Economic Classification**

(MK 000'000s)

Item number	Item	Year 2014/2015		Year 2015/2016
		Approved	Revised	Estimates
	<b>Total recurrent expenditure</b>	<b>256.5</b>	<b>247</b>	<b>306.4</b>
10	Salaries	146.2	150	72.2
11	Other allowances	2.3	2	6.3
21	- Internal travel	59	62	117.9
22	- External travel	13	3	37.4
23	- Public utilities	0	0	1.2
24	Office supplies and expenses	0	0	14.7
28	Internal Training	10	4	13.8
34	- Motor Vehicle expenses	20	23	28.4
35	Routine maintenance of assets	0	0	14.5
	<b>Total capital expenditure</b>	<b>2.0</b>	<b>1.0</b>	<b>0.0</b>
	Other capital	2	1	0
	<b>Total expenditure for program</b>	<b>256.5</b>	<b>247</b>	<b>306.4</b>

**PROGRAM 3: Management and Administration**

**Table 6.1 Program 3 Performance Information**

<b>Objective:</b> To enhance and strengthen Institutional capacity						
<b>Outcome:</b> Improved organizational, management and administrative processes.						
<b>Performance Indicators</b>	<b>Targets (Per Financial Year)</b>					
	<b>2013/2014 Achievements</b>	<b>2014/2015</b>		<b>2015/2016 Target</b>	<b>2016/2017 Projection</b>	<b>2017/2018 Projection</b>
		<b>Target</b>	<b>Prelim</b>			
1. Percentage of OPA set targets met	100%	50%	60%	70%	80%	90%
2. Proportion of budgeted programs completed within budget	10%	60%	60%	80%	90%	100%
3. Proportion of reduced queries on expenditure by Internal Auditors	20%	15%	10%	10%	5%	5%
4. Proportion of NAO officers efficiently and effectively achieving set targets	20%	60%	50%	70%	80%	85%
5. Proportion of auditors having professional qualification	5%	5%	10%	10%	15%	20%
6. Number of officers utilizing ICT in the delivery of services	100	100	100	120	150	176
<b>Sub-program 1: Management, Planning and M&amp;E</b>						
<b>Output 1.1: Strategic and Operational Support provided.</b>						
1.1. Number of budget and planning documents (OPA, OBB, detailed) prepared in time out of 3	-	-	-	3	3	3
1.2 Number of OPA progress reports produced in time (out of 4)	4	4	4	4	4	4
<b>Sub-program 2: Financial Management Services</b>						
<b>Output 2.1: Financial administration strengthened.</b>						

2.1 Percentage of invoices paid within 5 days of receipt	55%	70%	60%	65%	70%	80%
2.2 Number of monthly expenditure reports produced on time	2	2	2	2	2	2
2.3 Annual financial reports produced on time	1	1	1	1	1	1
<b>Sub-program 3: Human Resources Management</b>						
<b>Output 3.1: Organisational performance and capacity assessment conducted</b>						
3.1. Number of officers appraised on their performance	48	272	403	407	407	407
3.2. Number of officers achieving their set performance targets	50	60	50	80	100	120
3.3. Number of officers acquiring professional qualifications	1	1	2	3	4	5
3.4. Number of officers trained and subscribed to professional institutions	2	84	84	100	120	130
3.5. Number of officers professionally qualifying	2	2	0	4	5	6
3.1.6. Annual staff turnover rate (%)	3	2	0	1	0	0
3.7. Average working days for employees lost through absenteeism reduced	10	10	7	8	5	5
<b>Sub-program 4: Information and Communication Technology (ICT)</b>						
<b>Output 4.1: Website, and ICT Infrastructure developed</b>						
4.1 Percentage of officers accessing IT facilities	50%	60%	50%	80%	100%	100%

4.2 Percentage of network ports operational out of 187	50%	60%	15%	80%	100%	100%
4.3 Number of officers accessing internet facility	30	40	32	100	150	200
4.4 Percentage of safeguarded ICT infrastructure	5%	1%	5%	50%	80%	90%

**Table 6.2 Program Budget by Economic Classification**  
**3. Management and Administration**

(MK 000'000s)

Item number	Item	Year 2014/2015		Year 2015/2016
		Approved	Revised	Estimates
	<b>Total recurrent expenditure</b>	<b>169.5</b>	<b>199.3</b>	<b>395</b>
10	Salaries	98.7	102	136
11	Other allowances	0.8	0.3	4.7
21	- Internal travel	9	6	42
22	- External travel	8	6	15.6
23	- Public utilities	17	23	44.5
24	Office supplies and expenses	8	26	79.1
28	Internal training	8	5	10.6
29	Acquisition of technical services	0	0	4.8
34	- Motor Vehicle expenses	10	16	33.8
35	Routine maintenance of assets	6	9	18.5
40	Grants & subventions	0	0	5.4
	<b>Total capital expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Total expenditure for program</b>	<b>169.5</b>	<b>199.3</b>	<b>395</b>

**VII. STAFFING LEVELS AND ESTIMATES ON PERSONAL EMOLUMENTS**

*Table 7.1*

<b>GRADE</b>	<b>ESTABLISHMENT AUTHORISED</b>	<b>FILLED POST AS AT JULY 2015</b>	<b>NUMBER OF POST FOR ESTIMATES</b>	<b>COST OF ESTIMATED POSTS</b>
B	1	1	1	16,867,000
C	1	1	1	13,092,584
D	2	0	0	-
E	9	4	7	47,944,192
F	18	14	15	68,253,144
G	42	25	38	77,683,191
I	71	52	64	111,632,295
K	168	107	115	89,423,492
L	13	5	6	5,153,388
M	22	12	17	12,108,896
N	18	16	16	9,518,736
O	11	8	10	5,774,340
P	29	26	26	14,541,252
Q	2	1	1	530,300
	<b>407</b>	<b>272</b>	<b>317</b>	<b>472,522,810</b>



# DEPARTMENT OF HUMAN RESOURCE MANAGEMENT AND DEVELOPMENT

---

**Vote Number:** 093

**Controlling Officer:** Principal Secretary for Human Resource Management and Development.

## **I. MISSION**

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

## **II. STRATEGIC OBJECTIVES**

1. To provide appropriate and professional human resource management policies, procedures and practices in order to standardise and regulate the attraction and retention of the public human resources thereby improving public service delivery;
2. To develop and maintain sound and effective public service organisational and information management systems and structures that will ensure realisation of Malawi National Development Agenda; and
3. To enhance and strengthen institutional capacity in order to drive the public human capital attraction and retention programmes that ensures full delivery of quality human resource management services.

## **III. MAJOR ACHIEVEMENTS**

The following are some of the major achievements in the last financial year:-

- Facilitated the review and development of Nine (9) Strategic Plans of the following MDAs that are in line with the national development agenda:- Ministry of Information, Ministry of Justice, Herbarium and Botanic of Malawi, MCDE, Ministry of Defence, Ministry of Education, NOCMA, Climate Change and Meteorological Services, Road Traffic and Safety Services;

- Conducted Five (5) orientation sessions on Performance Management of 5 MDAs that include Ministry of Transport , Road Traffic and Safety Services, Civil Aviation, Civil Service Commission, Department of Nutrition, HIV and AIDS;
- Consolidated 1005 data for Civil Servants retiring between 2014/15 to 2017/18 Financial year for purpose of budgeting for Pensions and Gratuities;
- Organized Ministers and Principal Secretaries' interface meeting and Senior Women Managers Forum for the Public Service for networking and sharing best practice and experience in political administration and Gender;
- Conducted and Implemented Salary Revision for Civil Service with effect from 1st October, 2014 and 5 public sector institutions: Parliament, Law Commission, ODPP, MHRC, Ombudsman;
- Facilitated long and short term training for public employees (46 scholarships offered under MGSF,96 continuing students and 234 medical students at College of Medicine; award of 47 long term programme and 69 short term donor funded Scholarships);
- Conducted 11 Functional Reviews for the following MDAs; Malawi Police Service, CMST,MANEB,CHAM, Community Colleges, Ministry of Health, GCU and ODPP, Immigration, UNIMA, and Lilongwe City Council;
- Monthly Payroll for each of the 49 votes processed and managed;
- HRMIS rolled out to 6 Local Councils (Mulanje, Blantyre, Zomba, Lilongwe, Kasungu and Mzuzu); and
- Strengthened the capacity of 1,210 public service employees in various courses at Staff Development Institute; i.e. conducted 7 induction courses for various civil service grades with 127 participants.

#### **IV. JUSTIFICATION OF PROGRAMS**

The Department of Human Resource Management and Development (DHRMD) is a statutory institution under the Office of the President and Cabinet that derives its mandate from the Public Service Act No. 19 of 1994; Section 18 – 20. Under this Act, DHRMD exists to:-

- effectively and judiciously administer the provisions of the act and regulations made there-under;
- continuously examine the public service related needs and priorities at various levels of the administration of the Government and assess the relevance and effectiveness of current administrative instruments of the public service with a view to recommending appropriate measures to meet the requirements of the act;
- develop and maintain sound and effective public service systems and practices appropriate to the requirements of Malawi;

- periodically review the extent of centralization or delegation of authority necessary for effective and efficient performance of the public service; and
- to develop, introduce and judiciously administer the public service conditions of service, code of ethics, precedents and norms to ensure that the integrity of the service, staff morale and welfare and overall performance of the public service continuously remain high.

Capacity Development is one of the key priority areas under Malawi's national development agenda, the Malawi Growth and Development Strategy II (MGDS II); consequently, initiatives being implemented in the public sector have had a number of positive results. These include an increased number of trained personnel in key sectors including health and education, institutional development of ministries, departments and organizations; establishment of Leadership Development Framework and implementation of the Public Sector reform program by all MDAs including DHRMD.

However, even though there are these positive initiatives, during the 2014-15 financial year, DHRMD strived to address how it can remain relevant to the public service delivery by adding value to the realization of the overarching national development strategy and the Public Service Reforms Programmes by contributing to improved governance thereby contributing to government motive of improving prosperity, reducing poverty thereby assisting in the achievement of the Millennium Development Goals (MDGs). Indeed, there have been reports of poor service delivery to the public by most of the MDA. This is continuously compromising the integrity and professionalism of all public servants managed by DHRMD consequently, the Department is failing to effectively and efficiently curb these problems due to a number of challenges that include but not limited to the following:-

**Challenges Faced by DHRMD:-**

- Inadequate capacity to enforce, monitor and evaluate the implementation of the Performance Management System in all MDAs;
- Minimal Strengthened capacity of public HR officers in the implementation of HR and administrative policies, systems and procedures;
- Unrealistic expectations from MDAs for creation, upgrading of posts, and limited understanding of Government policies by Ministries and Departments due to client oriented funding for the activities hence illusion of objective-;
- Lack of monitoring and evaluation system to inform DHRMD on extent to which Functional review recommendations are being implemented by client Ministries and Departments;
- Unimproved MDAs' reporting mechanisms of personnel events like deaths, dismissals, abscondment, interdictions, and retirements in order to avoid creation of ghost's workers on payrolls; and

- Non-existence of a centralized Training Programme Fund designated for the inductions and orientation trainings of all civil servants.

**Challenges Faced by Staff Development Institute (SDI):-**

- Unimproved professionalism and capacity of institute staff, classrooms, self contained hostels, Resource Centre and training equipment to meet the current public service reforms demand of relevant courses organised at SDI;
- Infrastructure rehabilitation of the poor access road to SDI from the main M1 road.

Despite the achievements outlined in MGDS I, the country still faces a number of challenges which MGDS II endeavors to address. It is therefore envisaged that with the programme based budgeting, in 2015-16 financial year, DHRMD intends to reduce its challenges by 80% by focusing more on improved governance (public sector management) and cross cutting issues (capacity development) in its programmes and projects. These program areas will include:-

- Leadership and management capacity building (conducting mandatory induction courses and orientations courses on Malawi Public Service; training of management in leadership and other various skills);
- Performance based management in order to improve productivity of public servants;
- Rightsizing the Public Service by creating appropriate organisational and staffing structures;
- Improving conditions of service for the Malawi Public Servants in order to attract and retain well experienced and qualified human resources.

**V. SUMMARY OF BUDGET ALLOCATIONS BY PROGRAM AND SUB-PROGRAM**

**Table 5.1 Budget Allocations by Program**

(MK 000'000s)

No.	Program/ sub-program title	Year 2014/2015 Approved	Year 2015/2016 Estimates	Year 2016/2017 Projection	Year 2017/2018 Projection
<b>1</b>	<b>Public Sector Human Resource Management</b>	<b>16,028</b>	<b>7,114</b>	<b>5,662</b>	<b>6,059</b>
1.1	Human Resource Management	1,122	494	365	579
1.2	Human Resource Policy Research, Monitoring and Evaluation	235	88	78	80
1.3	Human Resource Planning and Development	14,671	6,425	5,219	5,400
<b>2</b>	<b>Management Services</b>	<b>3,114</b>	<b>4,568</b>	<b>4,370</b>	<b>4,515</b>
2.1	Organisational Development	719	3,335	3,021	3,157
2.2	Human Resource Management Information Systems	2,395	1,233	1,349	1,359
<b>3</b>	<b>Management and Administration</b>	<b>3,309</b>	<b>1,456</b>	<b>1,594</b>	<b>1,115</b>
3.1	Management, Planning and M&E	3,106	1,367	1,529	1,047
3.2	Procurement and stores	46	20	14	16
3.3	Internal financial management and auditing	157	69	51	52
	<b>TOTAL</b>	<b>22,451</b>	<b>13,138</b>	<b>11,626</b>	<b>11,690</b>

## VI. PROGRAM INFORMATION

### Program 1: Public Sector Human Resource Management

**Table 6.1 Program Performance Information**

<b>Objective:</b> To provide appropriate and professional human resource management policies, procedures and practices in order to standardise and regulate the attraction and retention of the public human resources thereby improving public service delivery.						
<b>Outcome:</b>						
<ol style="list-style-type: none"> <li>1. Increased number of competent and professional public officers who are effectively and efficiently discharging their duties to achieve national goals;</li> <li>2. Increased % of annual work planned targets met with the reduced vacancy rate;</li> <li>3. Reduced % of employment and abuse of office related cases in the public service;</li> <li>4. Increased number of retiring officers' benefits effectively planned and processed;</li> </ol> <p>Increased % of public servants whose integrity of the service, staff morale, social welfare and overall performance continuously remain high.</p>						
Performance indicators	Targets (per financial year)					
	2013/2014 Achievement	2014/2015		2015/2016 Target	2016/2017 Projection	2017/2018 Projection
		Target	Prelim			
1. Number of public officers inducted, trained and developed	-	-	-	80,000	50,000	30,000
2. % of annual work planned targets met with the reduced vacancy rate	-	-	-	76%	90%	100%
3. Reduced % of employment and abuse of office related cases in the public service	-	-	-	65%	30%	5%
4. Number of retiring officers whose benefits have been effectively processed	-	-	-	80,000	50,000	30,000
5. % of public servants whose integrity of the service, staff morale, social welfare and overall performance continuously remain high	-	-	-	550	300	210
<b>Sub-program 1: Human Resource Management</b>						
<b>Output 1.1: Terms and Conditions of Employment services reviewed and disseminated</b>						
1.1.1. Number of procedures for processing terminal benefits monitored and reviewed	-	-	-	3	3	3

1.1.2. Number of Impact assessment on recruitment of International Volunteers conducted	-	-	-	1	2	2
<b>Output 1.2: Strategic staffing of public servants implemented</b>						
1.2.1. Number of HR officers' and secretaries' vacancies established and filled	-	-	-	1,200	650	250
1.2.2. Number of HRM and secretarial Database developed and operationalised	-	-	-	1	1	1
1.2.3. Number of confidential personal files electronically managed	-	-	-	2,600	2,800	3,600
1.2.4. Number of newly recruited and promoted HR officers and secretaries oriented and inducted	-	-	-	1,200	650	250
<b>Output 1.3: Gender, HIV &amp; AIDs and Human Rights issues Mainstreamed in all public MDAs</b>						
1.3.1. Number of Public Institutions Audited on Gender	-	-	-	49	52	52
1.3.2. Number of Affirmative Action guidelines and procedures in HR functions developed and reviewed	-	-	-	1	1	1
1.3.3. Number of focal points and HR officers trained in gender and HIV&AIDs mainstreaming	-	-	-	120	80	120
1.3.4. Number of quarterly meetings held on HIV&AIDs issues	-	-	-	4	4	4
1.3.5. Number of guidelines for integrating disability issues in HR functions developed and disseminated	-	-	-	1	1	1
<b>Output 1.4: Public Service Remuneration and conditions of service reviewed and implemented</b>						
1.4.1. Number of Conditions of service for public institutions reviewed	-	-	-	15	20	30
1.4.2. Number of Salaries for public institutions reviewed, restructured/ developed	-	-	-	15	10	5
1.4.3. Number of Remuneration packages for Public service institutions monitored and verified	-	-	-	10	10	10
1.4.4. Number of officers trained in Pay and Reward Management	-	-	-	2	4	3
1.4.5. Number of new harmonised salaries for public service institutions developed and implemented	-	-	-	15	15	15

1.4.6. Number of annual report for the Public Service Remuneration Board Produced	-	-	-	1	1	1
1.4.7. Number of PSRB annual budget developed	-	-	-	1	1	1
<b>Output 1.5: Performance Management System guidelines and frameworks reviewed and oriented</b>						
1.5.1. Number of MDAs oriented on PMS	-	-	-	8	20	30
1.5.2. Number of MDAs whose Appraisal Forms have been submitted	-	-	-	54	54	54
1.5.3. Number of Guidelines for monitoring and evaluation set, oriented and reviewed	-	-	-	1	1	1
1.5.4. Number of PMS rewards and sanctions guidelines Hand Books printed and disseminated	-	-	-	1	1	1
1.5.5. Number of Officers appraised on their performance	-	-	-	50,428	120,500	180,000
<b>Sub-program 2: Human Resource Policy Research, Monitoring and Evaluation</b>						
<b>Output 2.1: Strategic HR policies, procedures and practices researched, monitored and evaluated</b>						
2.1.1. Number of proposals on review of HR policies developed and submitted for approval	-	-	-	2	5	8
2.1.2. Number of research on civil service promotion procedures and month to month procedures conducted	-	-	-	2	7	10
2.1.3. Number of Strategic and Implementation Plans reviewed and evaluated	-	-	-	8	12	20
2.1.4. Number of ministries monitored and evaluated on Performance Management System	-	-	-	2	8	10
2.1.5. Number of Quarterly and annual progress reports for the Department Reviewed and submitted to OPC	-	-	-	5	5	5
<b>Sub-program 3: Human Resource Planning and Development</b>						
<b>Output 3.1: Professionalism and integrity of competent public servant planned and enhanced</b>						
3.1.1. Number of Stakeholder Consultations meetings on the harmonization of HRM qualifications conducted	-	-	-	4	4	3
3.1.2. Number of annual training plans for the Public Service developed and	-	-	-	1	1	1

consolidated						
3.1.3. Number of quarterly updated training records maintained	-	-	-	4	4	4
3.1.4. Number of Stakeholder Consultations meetings on the Development of HRD plan conducted	-	-	-	3	10	10
3.1.5. Number of HR officers subscribed to professional institutions	-	-	-	250	250	250
3.1.6. Number of MDAs' vacancies analysed	-	-	-	13	20	20
3.1.7. Number of participants trained in the public and private sectors	1953	1800	421	1500	1500	1500
3.1.8. Number of SDI Professional Staff trained	3	6	0	10	10	5
3.1.9. Number of Consultancy projects conducted	10	4	5	4	4	4
3.1.10. Number of research projects conducted	1	6	0	6	6	6
3.1.11. Number of existing and continuing students developed	-	-	-	110	210	300
3.1.12. Number of College of Medicine Students trained.	-	-	-	234	300	350
3.1.13. Number of New Scholarships Students admitted to training.	-	-	-	72	100	100
3.1.14. Number of quarterly and annual scholarship reports produced	-	-	-	5	5	5

**Table 6.2 Program budget by Economic Classification**  
**Program 1: Public Sector Human Resource Management**

(MK 000'000s)

Item number	Item	Year 2014/2015		Year 2015/2016
		Approved	Revised	Estimates
	<b>Recurrent expenditure</b>	16,028.2	552.6	4,984.4
10	Salaries	14,046.4	484.2	3,800.8
11	Other allowances			
		277.3	9.6	114.9
	Goods and services (of which):	-	-	-
21	- Internal travel	635.6	21.9	330.9
22	- External travel			
		68.7	2.4	62.5
23	- Public utilities	-	-	239.6
34	- Motor Vehicle expenses	285.1	9.8	146.9
	Other recurrent	715.1	24.7	288.8
	<b>Capital expenditure</b>	-	-	2,129.2
41	Acquisition of fixed assets	-	-	2,129.2
	<b>Total expenditure for program</b>	<b>16,028.2</b>	<b>552.6</b>	<b>7,113.6</b>

**PROGRAM 2: Management Services**

**Table 6.3 Program Performance Information**

<b>Objective:</b>						
To develop and maintain sound and effective public service organisational and information management systems and structures that will ensure realisation of Malawi National Development Agenda.						
<b>Outcome:</b>						
<ol style="list-style-type: none"> <li>Improved and effective public service productivity.</li> <li>Increased proposition of public servants' wages and benefits effectively and efficiently prepared and received on time.</li> </ol>						
Performance indicators	Targets (per financial year)					
	2013/2014 Achievement	2014/2015		2015/2016 Target	2016/2017 Projection	2017/2018 Projection
		Target	Prelim			
1. % of right-sized MDAs meeting their annual targets.	-	-	-	65%	90%	100%
2. % of public servants' wages and benefits effectively and efficiently prepared and received on time.	-	-	-	90%	100%	100%

<b>Sub-program 1: Organisational Development</b>						
<b>Output 1.1: Effective Human resource establishment schedules developed and updated</b>						
1.1.1 Number of Establishment changes in master schedules conducted and burnt to CD	-	-	-	52	52	52
1.1.2 Number of MDAs' Schedule of establishment of officers distributed	-	-	-	52	52	52
1.1.3 Number of public servants personnel record managed	-	-	-	56,500	100,500	180,700
1.1.4 Number of officers internally trained in Establishment control and records management	-	-	-	5	5	10
1.1.5 Number of newly recruited internal auditors inducted on the job	-	-	-	14	20	5
1.1.6 Number of IT Equipment purchased	-	-	-	20	50	80
<b>Sub-program: Management Information Systems</b>						
<b>Output 2.1: National user-friendly HRMIS updated and disseminated</b>						
2.1.1 Number of Districts connected to HRMIS	-	-	-	10	20	20
2.1.2 Number of officers trained on HRMIS by June, 2016	-	-	-	350	500	500
2.1.3 Number of recruits' GP1 forms processed by June, 2016	-	-	-	15,000	25,000	30,000
2.1.4 % of Security System maintained by June, 2016	-	-	-	1	1	1
2.1.5 Number of employee's pictures captured and uploaded by June, 2016	-	-	-	150,000	180,000	180,000
2.1.6 Number of Equipment procured and maintained by June, 2016	-	-	-	50	50	100
2.1.7 Number of Computer software Gadgets procured and maintained by June, 2016	-	-	-	255	300	150
2.1.8 % of web page maintained by June, 2016	-	-	-	90%	100%	100%
2.1.9 Number of MDAs' Database	-	-	-	54	54	54

cleaned by June, 2016						
2.1.10 % of officers accessing IT facilities (internet) on PCs and Laptops	-	-	-	80%	100%	100%
2.1.11 Number of network ports operational out of 187	-	-	-	150	187	187

**PROGRAM 2: Management Services**

**Table 6.4 Program budget by Economic Classification**

(MK 000'000s)

Item number	Item	Year 2014/2015		Year 2015/2016 Estimates
		Approved	Revised	
	<b>Recurrent expenditure</b>	<b>3,308.9</b>	<b>114.1</b>	<b>1,455.7</b>
10	Salaries	70.6	1.7	20.6
	Goods and services (of which):	-	-	-
21	- Internal travel	604.6	17.9	163.8
22	- External travel	-	-	38.9
23	- Public utilities	1,066.3	37.2	351.9
34	- Motor Vehicle expenses	585.4	26.0	194.7
	Other recurrent	982.0	31.3	685.8
	<b>Capital expenditure</b>	-	-	-
41	Acquisition of fixed assets	-	-	-
	<b>Total expenditure for program</b>	<b>3,308.9</b>	<b>114.1</b>	<b>1,455.7</b>

**PROGRAM 3: Management and Administration**

**Table 6.5: Program Performance Information**

**Objective:** To enhance and strengthen institutional capacity in order to drive the public human capital attraction and retention programmes that ensures full delivery of quality human resource management services.

**Outcome:**

1. Increased percentage of Organizational Performance Assessment (OPA) set targets met;
2. Increased proportion of budget programs completed within budget;
3. Increased prudent management of public financial resources;
4. Increased proportion of officers efficiently and effectively achieving annual set targets;
5. Increased number of officers effectively utilizing IT in the delivery of public services.

Performance indicators	Targets (per financial year)					
	2013/2014 Achievement	2014/2015		2015/2016 Target	2016/2017 Projection	2017/2018 Projection
		Target	Prelim			
1. % of OPA required performance targets	-	-	-	90%	100%	100%
2. % of budget program completed	-	-	-	80%	90%	90%
3. % of budgetary funding allocated to planned activities	-	-	-	100%	100%	100%
4. % of allocated and achieved annual targets	-	-	-	100%	100%	100%
5. % of officers using IT services	-	-	-	60%	80%	100%
<b>Sub-program: Strategic planning, management and M&amp;E services</b>						
<b>Output 1.1: OPA progress reports timely produced</b>						
1.1.1. No of OPA progress reports produced on time	-	-	-	5	5	5
1.1.2. Number of quarterly joint sector assessment reports published in time	-	-	-	4	4	4
<b>Output 1.2: Public Service Reforms Program targets achieved by June, 2016</b>						
1.2.1. Number of Public Service Reforms Program targets achieved	-	-	-	15	10	5
1.2.2. Number of quarterly reports submitted to PSR	-	-	-	4	4	4
<b>Sub-program: Procurement and stores services</b>						
<b>Output 2.1: Goods and services purchased and stored following procurement procedures</b>						
2.1.1. Number of goods and services professionally procured	-	-	-	1,200	1,500	1,800
2.1.2. Number of procurement plans annually produced	-	-	-	1	1	1

2.1.3 % of items stored after being procured	-	-	-	100%	100%	100%
<b>Sub-program: Internal financial management and auditing services</b>						
<b>Output 3.1: Annual budgetary funding professionally managed and audited</b>						
3.1.1. % of invoices paid within 5 days of receipt	-	-	-	100%	100%	100%
3.1.2 % of timely quarterly financial reports produced	-	-	-	85%	100%	100%
3.1.3 Number of planned/ completed internal audit reports	-	-	-	1	1	1
3.1.4 Number of monthly financial reports produced on time	-	-	-	12	12	12
3.1.5 Number of internal controls developed and enforced	-	-	-	8	10	5

**PROGRAM 3: Management and Administration**  
**Table 6.6 Program budget by Economic Classification**

(MK 000'000s)

Item number	Item	Year 2014/2015		Year 2015/2016
		Approved	Revised	Estimates
	<b>Recurrent expenditure</b>	24,814.2	38,430.5	45,907.3
10	Salaries	529.8	560.0	649.8
	Goods and services (of which):			
21	- Internal travel	4,533.9	6,045.8	5,166.9
22	- External travel	-	-	1,225.5
23	- Public utilities	7,996.3	12,529.5	11,097.9
34	- Motor Vehicle expenses	4,390.2	8,751.7	6,141.0
	Other recurrent	7,364.0	10,543.5	21,626.2
<b>Total expenditure for program</b>		<b>24,814.2</b>	<b>38,430.5</b>	<b>45,907.3</b>

## VII. CAPITAL BUDGET BY PROJECTS

Table 7.1.

(MK 000'000s)

Project title	Program No.	Start date	End date	Total estimated cost	Cumulative expenditure to date	2014/2015		2015/2016 Estimates	2016/2017 Planned	2017/2018 Planned
						Approved	Revised			
<b>Project 1: Public Service Capacity Development</b>	1	July 2015								
Dev Part I								315		
Dev Part II										
<b>Project 2: Public Sector Reforms Implementation Support</b>	1	July 2015								
Dev Part I								222.2		
Dev Part II										
<b>Total:</b>								<b>537.2</b>		

## VIII. STAFFING LEVELS AND ESTIMATES ON PERSONAL EMOLUMENTS

Table 8.1 DHRMD staffing analysis as of 31<sup>st</sup> June, 2015

Grade	Authorized Establishment	Filled Posts as at July 2014	Number of Posts Estimated for 2014/2015	Cost of Estimated Posts
B	0	0	0	0
C	1	1	1	11,400,000.00
D	3	2	2	19,560,912.00
E	22	16	20	151,410,792.00
F	31	16	17	82,330,320.00
G	25	12	15	45,447,684.00
H	0	0	0	0
I	9	8	15	34,395,540.00
J	26	18	7	9,871,464.00
K	9	8	29	32,612,616.00
L	53	23	8	6,660,684.00
M	6	6	42	28,790,532.00
N	48	33	21	11,661,732.00
O	12	11	10	5,565,888.00
P	8	6	27	14,531,472.00
Q	15	15	34	17,746,380.00
	268	175	248	471,986,016.00

Note: The table above only includes PE information as per DHRMD staff. Other PE data includes recruitment, promotions and salary adjustments/increments across government.



**Vote number:** 099

**Controlling Officer:** Director of Public Procurement

## **I. MISSION**

The mission of the office is to provide a professional, efficient, regulatory, and monitoring and oversight function on all public procurement matters by formulating and reviewing public procurement in order to ensure transparency, accountability and value for money in all procurement activities.

## **II. STRATEGIC OBJECTIVES**

The strategic objectives for public procurement include:

- Enactment of legislation that would ensure that public funds are used in procurement of goods, works and services which are of value;
- Promotion of fair and transparent principles in award of contracts among interested/potential bidders;
- Promotion of ethical and professional procurement and supply management cadre in the public service.

## **III. MAJOR ACHIEVEMENTS IN 2014/15**

- Public Procurement and Disposal of Public Assets Bill (PPDA), Malawi Institute of Procurement and Supply (MIPS) bill drafted and awaiting for presentation to Parliament. In addition enactment of Public Procurement Regulations is in progress
- Enhanced procurement capacity in 105 Procuring Entities
- The work on review and monitoring continued in 2014/2015: 90 Procuring Entities were monitored and 60 Procuring Entities post reviewed

## **IV. JUSTIFICATION OF PROGRAMMES**

Almost 70% of development and recurrent expenditure is realized through public procurement therefore it is important to regulate, monitor and oversee public procurement in Malawi. Therefore, regulation of the procurement environment within procuring entities is vital in order to improve transparency, efficiency and value for money. Hence formulation, development and amendments of public procurement legislation and all related documents is vital. To achieve the broad justification, it is necessary to monitor the procurement system, the procurement activities of procuring entities, bidders and suppliers. Basically, assess the compliance of procurement legal framework. On top of that, capacity building is required in order to achieve and maintain the required standards of public procurement.

ODPP challenges include:

- Administrative non-autonomous misconception as being taken as a Directorate under OPC decreases the independence of the procurement decisions. The solution to this will be the passing of the new bill which will enable the Board make policy decisions instead of a Director who is one individual

## V. SUMMARY OF BUDGET ALLOCATIONS BY PROGRAM AND SUB PROGRAM

*Table 5.1*

No.	Program/ sub-program title	2014/2015 Approved	2015/2016 Estimates	2016/2017 Projection	2017/2018 Projection
<b>1.</b>	<b>Public Procurement</b>	<b>219,147,797</b>	<b>103,286,703</b>	<b>70,468,378</b>	<b>65,984,117</b>
<b>2.</b>	<b>Management and Administration</b>	<b>182,905,151</b>	<b>265,305,500</b>	<b>322,990,189</b>	<b>354,101,228</b>
2.1.	Management, Planning and M&E	60,330,204	43,011,785	43,708,619	45,884,340
2.2.	Financial Management Services and Audit	28,465,764	8,088,582	16,047,756	18,901,912
2.3.	Human Resources Management and Development	92,367,794	144,740,687	205,441,645	220,366,649
2.5.	HIV/AIDS	1,741,388	1,887,336	2,105,952	2,964,210
2.6	GCU	-	67,577,110	55,686,218	65,984,117
<b>Total</b>		<b>402,052,948</b>	<b>368,592,203</b>	<b>393,459,579</b>	<b>420,085,345</b>

## VI. PROGRAM BUDGET AND PERFORMANCE INFORMATION

### PROGRAM 1: Public Procurement

*Table 6.1. Program Performance Information*

<b>Objective:</b> To ensure better compliance of legal framework in public procurement in Government Ministries, Departments and Agencies (MDAs) to ensure value for money						
<b>Outcome:</b>						
<ul style="list-style-type: none"> <li>Improved compliance with the public procurement legal framework</li> <li>Up to date public procurement legal framework</li> </ul>						
Performance indicators	2013/2014 Actual	2014/2015		2015/2016 Targets	2016/2017 Projection	2017/2018 Projection
		Target	Prelim			
1. Proportion of reported cases of misprocurement investigated	12	15	8	20	25	30
2. Percent of debarments of the total number of procurements	10	15	10	30	35	30
<b>Output 1: Improved Regulatory Framework and Procurement Review.</b>						
1.1. Number of public and civil servants disciplined on procurement misconducts	5	10	6	5	5	5
1.2. Number of bidders and / or suppliers debarred	3	4	5	5	5	5
1.3. Number of new pieces of legislations issued (i.e. circulars, forms, reporting tools)	1	2	2	2	3	3
1.4. Number of reviewed legislations or sections of the legislations	0	2	2	1	1	2
<b>Output 2: Strengthened Monitoring and Enforcement</b>						
2.1. Number of procurement audits/reviews conducted	20	30	25	35	40	50
2.2. Number of procuring entities that have been non-compliant with the public procurement legal framework	6	10	8	8	10	10
2.3. Number of procurement misconduct cases investigated and completed	8	15	6	8	15	10
<b>Output 3: Improved professionalization of public procurement</b>						
3.1. Number of Procurement Unit staff trained in the public sector	80	100	105	200	150	90
3.2. Number of institutions	20	50	60	50	40	35

coached and mentored						
3.3.Number of institutions sensitized	20	50	60	50	40	35

**PROGRAM 1: Public Procurement**

*Table 6.2. Program Budget by Economic Classification*

(MK 000'000s)

Item number	Item	Year 2014/2015		Year 2015/2016
		Approved	Revised	Estimates
	<b>Total recurrent expenditure</b>	<b>216.3</b>	<b>198.3</b>	<b>100.9</b>
10	Salaries	100.6	92.2	69.8
11	Other allowances	0.7	0.6	0.3
21	- Internal travel	3.1	2.8	7.5
22	- External travel	7.9	7.3	5.1
23	- Public utilities	2.8	2.6	2.5
34	- Motor Vehicle expenses	20.9	19.1	7.6
28	-Training	64.4	59.1	3.2
29	Acquisition of technical services	15.9	14.5	4.8
	<b>Total capital expenditure</b>	<b>2.9</b>	<b>2.6</b>	<b>2.4</b>
41	Acquisition of fixed assets	2.9	2.6	2.4
<b>Total expenditure for program</b>		<b>219.1</b>	<b>200.9</b>	<b>103.3</b>

**PROGRAM 2: Management and Administration**

*Table 6.3 Program Performance Information*

<b>Objective: To enhance and strengthen institutional capacity</b>						
<b>Outcome: Improved organizational, management and administrative processes</b>						
Performance indicators	2013/2014 Actual	2014/2015		2015/2016 Targets	2016/2017 Projection	2017/2018 Projection
		Target	Prelim			
1. Percentage of OPA set targets met	50%	100%	100%	100%	100%	100%
2. Proportion of budget programs completed within	30%	100%	70%	100%	100%	100%

budget						
3. Proportion of ODPP officers efficiently and effectively achieving set targets	80%	100%	80%	100%	100%	100%
4. Increased number of officers having professional qualifications	100%	100%	100%	100%	100%	100%
<b>Sub-Program 1: Management, Planning and M&amp;E</b>						
<b>Output 1.1: Improved administrative and management services</b>						
1.1.2. Number of quarterly/ annual reports produced on time out of the total number	12	12	12	12	12	12
1.1.3. Number of OPA progress reports produced on time	4	4	4	4	4	4
<b>Sub Program 2: Financial Management Services and Audit</b>						
<b>Output 2.1: Improved financial management services, risk control</b>						
2.1.1. Percentage of invoices paid within 30 days of receipt	80%	80%	20%	100%	100%	100%
2.1.2. Percentage of monthly financial reports produced on time	100%	100%	100%	100%	100%	100%
<b>Sub-Program 3: Human Resources Management and Development</b>						
<b>Output 3.1: Improved skills and human resources management</b>						
3.1.1. % of vacant positions within ODPP	80%	80%	90%	100%	100%	100%
3.1.2. Number of Officers appraised on their performance	20%	80%	70%	100%	100%	100%
3.1.3. Number of officers subscribed with professional institutions <sup>1</sup>	23	26	26	26	30	30
3.1.4. Number of officers professionally qualifying	30	40	30	35	40	40
3.1.5. Staff turnover rate (%)	50%	75%	75%	85%	85%	100%
<b>Sub-Program 4: ICT</b>						

<sup>1</sup> Officers subscribed to the following institutions:  
Malawi Institute of Procurement and Supply 20  
Institute of Chartered Accountants of Malawi 3  
Malawi Law Society 2  
Engineers Association of Malawi

<b>Output 4.1: Improved utilization of ICT</b>						
4.1.1. Percentage of officers accessing IT facilities (internet) + PCs and Laptops	90%	100%	95%	95%	100%	100%
4.1.2. Number of network ports operational out of 72	68	72	60	70	70	72

**PROGRAM 2: Management and Administration**  
**Table 6.4 Program Budget by Economic Classification**

(MK 000'000s)

Item number	Item	Year 2014/2015		Year 2015/2016 Estimates
		Approved	Revised	
	<b>Total Recurrent Expenditure</b>	<b>182.91</b>	<b>167.69</b>	<b>265.31</b>
10	Salaries	64.29	58.94	135.28
11	Other allowances	0.56	0.51	0.67
21	- Internal travel	5.69	5.21	18.84
22	- External travel	3.58	3.29	11.66
23	- Public utilities	14.79	13.56	17.59
24	-Office supplies	18.67	17.11	26.29
34	- Motor Vehicle expenses	33.73	30.93	30.36
35	-Routine Maintenance of Asset	13.26	12.16	9.07
28	-Training	4.42	4.05	11.85
29	Acquisition of technical services	0	0	0
	<b>Total capital expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>
41	Acquisition of fixed assets	23.90	21.91	3.70
<b>Total expenditure for program</b>		<b>182.91</b>	<b>167.69</b>	<b>265.31</b>

## VII. STAFFING LEVELS AND ESTIMATES ON PERSONAL EMOLUMENTS

*Table 8.1*

Grade		Authorised Establishment	Filled Posts as at July 2014	Number of Posts Estimated for 2015/2016	Cost of Estimated Posts
B					
C					
D	PP1	1	1	0	
E	PP2	1	0	0	
F	PP3 – PP4	12	8	1	5,236,116
G	PP5	15	8	1	4,343,616
H	PP6	5	2	0	
I	PP7	16	8	1	2,450,592
J - K	PP8 – PP9	4	3	0	
L - M	PP10 – PP11	11	5	1	956,544
M					
N - P	PP12 – PP13	14	9	1	767,868
O					
P					
Q					
<b>Total</b>		<b>79</b>	<b>44</b>	<b>5</b>	<b>13,754,736</b>



# MINISTRY OF LANDS, HOUSING AND URBAN DEVELOPMENT

---

**Vote Number:** 130

**Controlling Officer:** Secretary for Lands, Housing and Urban Development

## **I. MISSION**

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

## **II. STRATEGIC OBJECTIVES**

- To improve equitable access to land and tenure security for socio-economic development.
- To improve land use planning and management for orderly and coordinated physical development.
- To improve provision of geospatial information for sustainable management of land and land-based resources.
- To increase access to affordable and decent housing by all income groups for socio-economic development.
- To improve delivery of building management services for sustainable socio-economic development.
- Strengthen institutional capacity for efficient and effective implementation of the land, housing and urban development programmes.

## **III. MAJOR ACHIEVEMENTS**

The following are some of major achievements for the Ministry in 2014/15 financial year:

- Developed Decent and Affordable Housing (Cement and Malata) Subsidy Programme (DAHSP) which was launched by His Excellency the President on 18th December, 2014. During the pilot phase of the programme, 8 houses were improved and 1 house was constructed at Msampha 1 Village, Traditional Authority (TA) Chadza and 2 houses were improved at Chitekwere Village, TA Chimutu in Lilongwe. To scale up implementation of the programme to all the districts, the following activities were implemented:
  - i) Orientation and sensitisations of all the 35 local councils to prepare them for the implementation of the programme;
  - ii) Orientation and sensitisations of Area Executive Committees (AECs) and Area Development Committees (ADCs) on the programme;
  - iii) Formation of Housing Development Groups (HDGs) at Group Village Head level;
  - iv) Identification of beneficiaries through Housing Development Groups;
  - v) Assessment of building material requirement for identified beneficiaries; and
  - vi) Identification and offer of contracts to suppliers of building materials country wide.

- Provided 34 mortgage loans to public officers for purchase and construction of houses through the Public Servants Home Ownership Scheme.
- Completed general maintenance of 14 Ministerial houses and 6 government official residences.
- Continued constructing Government Office at Capital Hill Phase 7 (GOCH7) and a Clinic at Capital Hill. Construction of the two buildings is being finalized.
- Allocated 216 land parcels to urban developers countrywide for different purposes including residential, industrial and commercial developments.
- Reviewed the eleven pieces of legislations on land in accordance to recommendation by the Parliament in 2013 when the Land Bill was tabled in the August House.
- Continued developing the National Urban Policy and the National Land Use Policy through a consultative process. The two policies are being finalised.
- Facilitated acquisition of 432 hectares of land for construction of Mombera University in Mzimba, surveyed and produced topographic maps of the site, and started preparation of architectural designs for the University and Environmental Impact Assessment (EIA) process.
- Prepared the land use plan for the proposed Mombera University in Mzimba District as well as the following physical development plans: layout plans for Dunduzu; Areas 5 and 6, Area 2 Extension and commercial layout plan in Mzuzu; Area 13 and Area 51 in Lilongwe; Mzimba; and Chitipa; and upgrading plan and commercial and residential detailed layout plans for Geisha in Mzuzu. Prepared a sketch plan to assist in relocation of flood victims to Sapa Village in Chikhwawa.
- Surveyed 352 land parcels in different districts of the country including Blantyre, Lilongwe, Zomba, Mzuzu and Neno, Karonga, Kasungu, and Chikwawa. Surveyed land parcels falling within the road reserves of the new 95 km road to be constructed between Lilongwe and Santhe for compensation purposes.
- Prepared the following base maps: Lilongwe District depicting sites for schools; site for National Oil Company for engineering purposes; and Soche Hill Technical College in Blantyre.
- Prepared the following maps: 33 thematic maps for Lilongwe City; maps for Disaster Needs Assessment covering 15 districts declared as Disaster Zone Areas.
- Conducted topographic survey for the proposed site for Rumphi Teachers Training College.
- Digitized survey data for 11,062 land parcels as part of the process of developing Land Information Management System (LIMS).
- Carried out boundary map generalisation and harmonised boundary map Geo-data Base for Malawi and Zambia as part of Malawi-Zambia International Boundary Demarcation Exercise.
- Carried out sensitisation campaign of the local communities, surveyed and built boundary pillars along 135 km stretch of Malawi-Mozambique Boundary as part of boundary re-affirmation exercise.
- Started producing boundary maps covering 350 km boundary stretch from Makanjira in

Mangochi District to the Source of Muloza River in Phalombe District on the Malawi-Mozambique International Boundary.

- Continued supervising construction of major building projects for the government including: Construction of National Stadium in Lilongwe; Construction of Rural Growth Centres; Construction of Commercial Court in Blantyre; Construction of hospitals and health centres including New Nkhatabay District Hospital.

#### **IV. JUSTIFICATION OF PROGRAMS**

Challenges in land administration and management relates to limited access to land with secure tenure. Rapid population growth and urbanisation are putting pressure on land resources. This demands for increased efforts in land surveying; regulating land market in all tenure categories; and physical planning services. Such effort will assist to reduce and avoid proliferation of informal, unplanned, ribbon developments, illegal subdivision, incompatible land uses, land conflicts and degradation. Much of the population is also not aware of land policy and laws and is therefore vulnerable to loss of land or rights.

In view of these challenges land sector is faced with the Ministry plans to:

- Raise public awareness on land policies and the land laws;
- Computerise the Land Registries to enable quick processing of land transactions;
- Intensify covenant monitoring of leases in all districts;
- Facilitate land acquisition for developers and government programmes;
- Develop physical development plans of all kinds and enforcement of development control; and
- Conduct survey and prepare topographic maps and hydrographic charts.

In terms of buildings and housing, challenges relates to limited supply, poor quality and limited affordable public buildings and housing for all Malawians. There is also lack up-to-date comprehensive legal and regulatory framework for building and housing. Housing rental market is also informal and falls outside the control of government rules and regulations. Unregulated landlord-tenant relationships have led to insecure tenure and conditions to either party. There is also increased demand for office and residential accommodation for various government institutions. Furthermore, only few housing programmes also target the rural population. In this regard, the Ministry will:

- continue implementation of the Decent and Affordable Housing (Cement and Malata) Subsidy Programme (DAHSP);
- Develop policy and legal framework for buildings development and control;
- Adopt the National Housing Policy which is in final draft form;
- Construct new government offices and ensure that existing buildings are maintained;
- Develop an asset register for government properties (i.e. buildings); and
- Continue supervision of building construction projects.

#### **V. SUMMARY OF BUDGET ALLOCATIONS BY PROGRAM AND SUB-PROGRAM**

Table 5.1 gives summary of budget allocation by program and sub-program for Ministry of Lands, Housing and Urban Development

**Table 5.1: Summary of Budget Allocations by Program and Sub-Program (MK 000'000s)**

No	Program/ sub-program	Year 2014/2015 Approved	Year 2015/2016 Estimates	Year 2016/2017 Projection	Year 2017/2018 Projection
<b>1.0</b>	<b>Land administration and management</b>	<b>1146.4</b>	<b>1115.29</b>	<b>2973.39</b>	<b>8560.22</b>
1.1	Land policy, legal and regulatory framework	15.00	15.00	15.83	16.71
1.2	land legal, valuation and estate management	390.03	440.03	464.33	490.12
1.3	land use planning and management	200.80	226.06	238.54	251.79
1.4	surveying and mapping	540.57	434.2	2254.69	7801.6
<b>2.0</b>	<b>Building infrastructure and housing</b>	<b>14,494.08</b>	<b>11,721.17</b>	<b>12,190.77</b>	<b>14,418.94</b>
2.1	Buildings and housing policy, legal and regulatory framework	15.00	15.00	15.83	16.71
2.2	Buildings management	406.51	553.55	584.11	616.56
2.3	Housing management	14,072.57	11,152.62	11,590.83	13,785.67
<b>3.0</b>	<b>Management, Administration and Support</b>	<b>279.03</b>	<b>244.54</b>	<b>258.04</b>	<b>272.38</b>
3.1	Management, Planning and M&E	160.70	135.14	142.60	150.52
3.2	Procurement, Finance and Audit	46.30	46.76	49.34	52.08
3.3	IT Services	26.07	25.08	26.46	27.93
3.4	Human Resource Management & Cross Cutting Issues	45.96	37.56	39.63	41.84
<b>Total</b>		<b>15,919.51</b>	<b>13,081.00</b>	<b>15,422.20</b>	<b>23,251.54</b>

## VI. PROGRAM INFORMATION

The Ministry of Lands, Housing and Urban Development implements three programmes namely: Land administration and management; building infrastructure and housing; and Management, Administration and Support.

**Table 6.1.1: Program Performance Information (Land Administration and Management)**

<b>Objective: To promote secure land ownership and investment in land by providing services which ensure efficient and effective management and use of land</b>						
<b>Performance indicators</b>	<b>Targets (per financial year)</b>					
	<b>2013/2014 Achievement</b>	<b>2014/2015</b>		<b>2015/2016 Target</b>	<b>2016/2017 Projection</b>	<b>2017/2018 Projection</b>
		<b>Target</b>	<b>Prelim</b>			
<b>Outcome:</b> Improved access to land with secure tenure and land market within up-to-date policy and legal the framework						
<b>Outcome performance indicator</b>						
Percentage increase in access to land and tenure security by 2017	40%	45%	45%	50%	55%	60%

<b>Objective: To promote secure land ownership and investment in land by providing services which ensure efficient and effective management and use of land</b>						
<b>Performance indicators</b>	<b>Targets (per financial year)</b>					
	<b>2013/2014 Achievement</b>	<b>2014/2015</b>		<b>2015/2016 Target</b>	<b>2016/2017 Projection</b>	<b>2017/2018 Projection</b>
		<b>Target</b>	<b>Prelim</b>			
Percentage increase in compliance with provisions of land use and management plans by 2017	50%	55%	55%	60%	65%	75%
Percentage increase in geospatial information required by clients produced by 2016	50%	55%	55%	60%	65%	75%
<b>Land policy, legal and regulatory framework</b>						
<b>Output 1.1: Land related policies reviewed/developed and adopted</b>						
1.1.1. Land Use Planning and Management Policy developed	Stakeholders reviewed first policy draft	Prepared final policy draft	Prepared final policy draft	Policy adopted	Public awareness conducted	Public awareness conducted
1.1.2. Urban Development Policy developed	Consultant inception report submitted	Prepared a final policy draft	Final draft being prepared	Policy adopted	Public awareness conducted	Public awareness conducted
<b>Output 1.2: Land related laws reviewed/developed and enacted</b>						
1.2.1. Land Bill and other 10 pieces of land legislation enacted	Land related bills submitted to Parliament	Land related bills reviewed	Land related bills reviewed	Land related bills enacted	Public awareness conducted	Public awareness conducted
1.2.2 Number of subsidiary legislations developed	Physical planning subsidiary legislation drafted	Final draft on Physical planning subsidiary legislation prepared	Final draft on Physical planning subsidiary legislation prepared	Subsidiary legislation and regulations on Land Bill prepared	Subsidiary legislation and regulations on Land Bill prepared	Public awareness conducted
<b>land legal, valuation and estate management</b>						
<b>Output 2.1: Land transactions processed</b>						
2.1.1. Number of land parcels allocated to developers	241	600	119	800	1100	600
2.1.2 Number of land transactions registered	3872	1200	1307	1300	1400	1800
2.1.3 Amount of land revenue collected	605.17 Million	1.3 Billion	0.7 Billion	1.3 Billion	1.3 Billion	1.3 Billion
2.1.4. Hectare of land acquired for various government programmes	406	12500	828	12500	12500	12500

<b>Objective: To promote secure land ownership and investment in land by providing services which ensure efficient and effective management and use of land</b>						
<b>Performance indicators</b>	<b>Targets (per financial year)</b>					
	<b>2013/2014 Achievement</b>	<b>2014/2015</b>		<b>2015/2016 Target</b>	<b>2016/2017 Projection</b>	<b>2017/2018 Projection</b>
		<b>Target</b>	<b>Prelim</b>			
1.1.5 Number of land dispute resolved	20	20	20	20	20	20
land use planning and management						
<b>Output 3.1: Physical development planning standards and guidelines developed</b>						
3.1.1 Number of physical development plans prepared	14	22	8	4	4	4
3.1.2 Number of Development applications processed	454	1000	179	1,000	1,000	1,000
3.1.3 Number of unauthorised development on which enforcement action is taken	306	200	4	200	200	200
3.1.4 Number of Malawi Urban Forum/World Urban Forum Conducted	1	1	1	1	1	1
3.1.5 Number of Town and Country Planning Board meetings conducted	0	5	0	4	4	4
<b>Surveying And Mapping</b>						
<b>Output 4.1: Geospatial information produced and disseminated</b>						
4.1.1.Number of base maps and thematic maps produced	91	6	187	90	102	102
4.1.2 Number of land parcels surveyed	313	2500	1008	2800	2800	2500
4.1.3 Number of land parcels digitised	840	8500	4070	8800	9000	9000
4.1.4 Number of hydrographic charts produced	0	5	0	5	6	6

**Program 1: Land Administration and Management**  
**Table 6.2.1. Program Budget by Economic Classification**

(MK 000'000s)

Item number	Item	Year 2014/2015		Year 2015/2016 Estimates
		Approved	Item number	
	<b>Total recurrent expenditure</b>	<b>1,118.49</b>	<b>1,323.50</b>	<b>1,101.14</b>
10	Salaries	412.90	692.28	601.74
11	Other Allowances	4.66	4.66	13.25
21	Internal Travel	186.89	191.22	132.33
22	External Travel	90.52	77.04	84.40
23	Public Utilities	37.97	38.21	32.38
24	Office Supplies and Expenses	207.94	162.27	92.78
25	Medical Supplies and Expenses	3.70	5.07	0.93
28	Training Expenses	15.02	15.02	4.48
29	Acquisition of Technical Services	12.21	2.00	0.00
30	Insurance Expenses	1.89	1.25	1.02
32	Food and Rations	3.05	3.05	4.09
33	Other Goods and Services	0.09	0.04	0.03
34	Motor Vehicle Running Expenses	102.92	94.33	96.37
35	Routine Maintenance of Assets	38.73	37.06	37.34
	<b>Total capital expenditure</b>	<b>27.90</b>	<b>25.90</b>	<b>14.14</b>
41	Acquisition of Fixed Assets	27.90	25.90	14.14
	<b>Total expenditure for program</b>	<b>1,146.39</b>	<b>1,349.40</b>	<b>1,115.28</b>

**Table 6.1.2: Program Performance Information (Building infrastructure and Housing)**

<b>Objective: To provide a comprehensive and responsive building and housing management services to government institutions, public officers and Malawians in general</b>						
Performance indicators	Targets (per financial year)					
	2013/2014 Achievement	2014/2015		2015/2016 Target	2016/2017 Projection	2017/2018 Projection
		Target	Prelim			
<b>Outcome:</b> Improved delivery and accesses to decent, affordable housing and buildings to Malawians within the framework of fit-for-purpose regulations and policies						
<i>Outcome performance indicator</i>						
Percent increase in compliance to Building Regulation and Standard by 2017	45%	50%	50%	55%	65%	60%

<b>Objective: To provide a comprehensive and responsive building and housing management services to government institutions, public officers and Malawians in general</b>						
<b>Performance indicators</b>	<b>Targets (per financial year)</b>					
	<b>2013/2014 Achievement</b>	<b>2014/2015</b>		<b>2015/2016 Target</b>	<b>2016/2017 Projection</b>	<b>2017/2018 Projection</b>
		<b>Target</b>	<b>Prelim</b>			
Percent increase in population accessing adequate Housing by 2017	33%	35%	35%	38%	38%	40%
<b>Buildings and housing policy, legal and regulatory framework</b>						
<b>Output 1.1: Buildings and housing policies reviewed/developed and adopted</b>						
1.1.1 National Housing Policy reviewed	Prepared final draft of the policy	Adopt the policy	PS Committee approved the policy	Cabinet approved the policy and public awareness conducted	Public awareness conducted	Public awareness conducted
1.1.2 National Resettlement Policy formulated	-	Prepare preliminary draft policy	Internal consultations conducted	Final policy draft prepared	Cabinet approved the policy and public awareness conducted	Public awareness conducted
1.2.3 National Buildings Policy formulated	-	Prepare preliminary draft policy	Hold first meeting on drafting the policy	Final policy draft prepared	Cabinet approved the policy and public awareness conducted	Public awareness conducted
<b>Output 1.2: Buildings and housing laws developed and enacted</b>						
1.2.1 Landlord and Tenant Act prepared	-	-	-	Internal consultations conducted	Final Act drafted	Act adopted and awareness conducted
1.2.2 Sectional Titling Act prepared	-	-	-	Internal consultations conducted	Final Act drafted	Act adopted and awareness conducted
1.2.3 Resettlement Act prepared	-	-	-	Internal consultations conducted	Final Act drafted	Act adopted and awareness conducted

<b>Objective: To provide a comprehensive and responsive building and housing management services to government institutions, public officers and Malawians in general</b>						
<b>Performance indicators</b>	<b>Targets (per financial year)</b>					
	<b>2013/2014 Achievement</b>	<b>2014/2015</b>		<b>2015/2016 Target</b>	<b>2016/2017 Projection</b>	<b>2017/2018 Projection</b>
		<b>Target</b>	<b>Prelim</b>			
1.2.4 Buildings Control Act drafted	-	-	-	Internal consultations conducted	Final Act drafted	Act adopted and awareness conducted
<b>Buildings management</b>						
<b>Output 2.1: Construction and maintenance of buildings supervised</b>						
2.1.1. Number of building designs prepared	7	30	44	30	30	30
2.1.2. Number of building construction projects supervised	12	40	44	60	60	60
2.1.3 Number of buildings maintained	14	60	9	4	4	4
2.1.4 Number of landscaping projects implemented	2	4	2	4	4	4
2.1.5 Number of VVIP functions supported with building services	67	105	55	100	100	150
<b>Housing Management</b>						
<b>Output 3.1: Office and residential accommodation provided to government institutions</b>						
3.1.1 Number residential properties rented	393	1299	960	400	400	400
3.1.2 Number of offices rented	19	78	60	20	20	20
3.1.3 Number of rented properties maintained	33	20	28	60	60	60
3.1.3 Property register developed	100	400	0	2000	2000	2000
<b>Output 3.2: Houses constructed and improved for low income and vulnerable Malawian households</b>						
3.2.1 Number of houses constructed/ improved under housing subsidy programme	-	15,440	11 houses constructed	15,440	15,440	15,440
<b>Output 3.3: Home ownership loans provided to public servants</b>						
3.3.1 Number of public servants benefited from the home ownership loan	58	42	25	60	60	60

**Program 2: Building infrastructure and Housing**  
**Table 6.2.1. Program Budget by Economic Classification**

(MK 000'000s)

Item number	Item	Year 2014/2015		Year 2015/2016
		Approved	Item number	Estimates
	<b>Total recurrent expenditure</b>	11,983.82	11,921.86	4,108.68
10	Salaries	468.29	468.29	550.93
11	Other Allowances	3.65	3.65	9.80
21	21: Internal Travel	175.84	367.10	246.69
22	22: External Travel	6.96	3.96	3.28
23	23: Public Utilities	30.56	35.41	26.68
24	24: Office Supplies and Expenses	80.89	137.85	156.30
25	25: Medical Supplies and Expenses	1.62	1.62	0.00
26	26: Rents	4,025.55	4,022.55	2,839.50
27	27: Education Supplies and Expenses	3.44	2.29	0.00
28	28: Training Expenses	8.65	7.85	4.18
29	29: Acquisition of Technical Services	0.11	0.11	5.50
30	30: Insurance Expenses	0.05	0.05	0.00
31	31: Agricultural Inputs	0.54	0.54	0.96
32	32: Food and Rations	0.00	0.00	3.21
33	33: Other Goods and Services	0.66	0.66	0.00
34	34: Motor Vehicle Running Expenses	89.95	258.05	191.58
35	35: Routine Maintenance of Assets	80.69	86.84	63.71
37	37: Other Subsidies	7,000.00	6,518.69	0.00
39	39: Grants to International Organisations	0.36	0.36	0.36
40	40: Grants and Subventions	6.00	6.00	6.00
	<b>Total capital expenditure</b>	<b>2,510.26</b>	<b>2,226.68</b>	<b>7,612.49</b>
41	41: Acquisition of Fixed Assets	2,510.26	2,226.68	7,612.49
<b>Total expenditure for program</b>		<b>14,494.08</b>	<b>14,148.55</b>	<b>11,721.17</b>

**Table 6.1.3: Program Performance Information (Management, Administration and Support)**

<b>Objective: To ensure that capacity to implement programmes of the Ministry is strengthened by effective financial, administrative and management processes and incorporation of cross cutting issues</b>						
<b>Performance indicators</b>	<b>Targets (per financial year)</b>					
	<b>2013/2014 Achievement</b>	<b>2014/2015</b>		<b>2015/2016 Target</b>	<b>2016/2017 Projection</b>	<b>2017/2018 Projection</b>
		<b>Target</b>	<b>Prelim</b>			
<b>Outcome:</b> Improved the effectiveness and efficiency of the performance delivery of the sector						
<i>Outcome performance indicator</i>						
Percentage increase in capacity to develop and implement Ministry's plans	65	70	75	75	80	85
<b>Management, Planning and M&amp;E</b>						
<b>Output 1.1: Implementation of Ministry's programmes coordinated, managed and monitored</b>						
1.1.1. Number of annual work plans developed	1	1	1	1	1	1
1.1.2. Number of quarterly progress reports produced	4	4	4	4	4	4
1.2.3 Number of MGDS review for Land, Housing and Urban Development Sector conducted	1	1	1	1	1	1
1.2.4 PSIP review conducted	1	1	1	1	1	1
1.2.5 Service Charter produced and adopted	Draft prepared					
<b>Procurement, Finance and Audit</b>						
<b>Output 2.1: Financial and non-financial resources efficiently and effectively managed for implementation of Ministry's programmes</b>						
2.2.1. Number of internal audit exercises conducted	6	13	3	6	6	6
2.2.2 Number of quarterly expenditure returns produced	4	4	4	4	4	4
2.2.3 Number of procurement reports produced	4	4	4	4	4	4
<b>IT Services</b>						
<b>Output 3.1: The Ministry's Information systems effectively managed</b>						
3.3.1 Number of Global Title and Deeds Registration System supervisions conducted	4	4	4	4	4	4
3.3.2 Computerised housing rental system developed		System developed	System developed			

<b>Objective: To ensure that capacity to implement programmes of the Ministry is strengthened by effective financial, administrative and management processes and incorporation of cross cutting issues</b>						
<b>Performance indicators</b>	<b>Targets (per financial year)</b>					
	<b>2013/2014 Achievement</b>	<b>2014/2015</b>		<b>2015/2016 Target</b>	<b>2016/2017 Projection</b>	<b>2017/2018 Projection</b>
		<b>Target</b>	<b>Prelim</b>			
Human Resource Management & Cross Cutting Issues						
<b>Output 4.1: Capacity of human resource to efficiently and effectively implement the Ministry's programmes developed</b>						
4.1.1. Number of officers recruited	100	100	50	100	100	100
4.1.2. Number of officers trained	8	100	74	100	200	200
4.1.3 Number of sensitizations on HIV/AIDS conducted	3	4	3	4	4	4
4.1.4 Number of sensitizations on Anti Corruption Policy conducted	3	4	4	4	4	4

**Program 3: Management, Administration and Support**  
**Table 6.2.1. Program Budget by Economic Classification**

(MK 000'000s)

<b>Item number</b>	<b>Item</b>	<b>Year 2014/2015</b>		<b>Year 2015/2016 Estimates</b>
		<b>Approved</b>	<b>Item number</b>	
	<b>Total recurrent expenditure</b>	<b>277.67</b>	<b>265.70</b>	<b>239.9</b>
10	Salaries	87.88	87.88	147.10
11	Other Allowances	0.84	0.84	2.82
21	Internal Travel	64.57	65.50	29.47
22	External Travel	11.50	9.50	4.00
23	Public Utilities	22.68	22.79	14.30
24	Office Supplies and Expenses	31.55	28.74	23.09
28	Training Expenses	8.67	3.83	3.89
34	Motor Vehicle Running Expenses	41.62	36.22	15.36
35	Routine Maintenance of Assets	8.36	10.40	3.76
	<b>Total capital expenditure</b>	<b>1.37</b>	<b>1.37</b>	<b>0.75</b>
41	Acquisition of Fixed Assets	1.37	1.37	0.75
<b>Total expenditure for program</b>		<b>279.04</b>	<b>267.06</b>	<b>244.54</b>

## VII. CAPITAL BUDGET BY PROJECTS

**Table 7.1. Capital Budget By Projects (MK 000'000s)**

Project title	Program No.	Start date	End date	Total estimated cost	Cumulative expenditure to date	2014/2015		2015/2016	2016/2017	2017/2018
						Approved	Revised	Estimates	Planned	Planned
Demarcation of Malawi/Zambia Boundary Demarcation Exercise	2	July, 2007	June, 2019	1,910.00		150	100	100	100	180
Dev Part I	-	-	-	-	-	-	-	-	-	-
Dev Part II	-	-	-	1,910.00		150	100	100	100	180
Hydrographic Survey of Lake Malawi and other Major Water Bodies	2	July, 2006	June, 2017	1,200.00		50	50	45	100	120
Dev Part I	-	-	-	-	-	-	-	-	-	-
Dev Part II	-	-	-	1,200.00		50	50	45	100	120
Malawi/Mozambique Boundary Re-Affirmation Exercise	2	July, 2008	June, 2019	2,437.34		75	75	100	250	320
Dev Part I	-	-	-	-	-	-	-	-	-	-
Dev Part II	-	-	-	2,437.34		75	75	100	250	320
Development of Land Information Management Systems	2	July, 2010	June, 2016	1,570.00		50	20	0	100	120
Dev Part I	-	-	-	-	-	-	-	-	-	-
Dev Part II	-	-	-	1,570.00		50	20	0	100	120
Construction of Government Office at Capital Hill (GOCH 7 and 8)	10	July, 2009	June, 2019	4,800.00		1,875.00	1,875.00	500	500	400

Dev Part I	-	-	-	-	-	-	-	-	-	-
Dev Part II	-	-	-	4,800.00		1,875.00	1,875.00	500	500	500
Construction of Clinic and Food Court at Capital Hill	10	July, 2013	June, 2016	1,785.16		115	115	150	250	100
Dev Part I	-	-	-	-	-	-	-	-	-	-
Dev Part II	-	-	-	1,785.16		115	115	150	250	100
Rehabilitation of government offices and houses	10	July, 2014	June, 2018	1,045.00		375	150	100	200	200
Dev Part I	-	-	-	-	-	-	-	-	-	-
Dev Part II	-	-	-	1,045.00		375	150	100	0	0
Construction of Chiefs' Houses and Offices		July, 2008	June, 2018	2,100.00		0	0	0	400	400
Dev Part I	-	-	-	-	-	-	-	-	-	-
Dev Part II	-	-	-	2,100.00		0	0	0	400	400
Construction of Government Regional Office	10	July, 2009	June, 2018	1,100.00		150	75	150	500	100
Dev Part I	-	-	-	-	-	-	-	-	-	-
Dev Part II	-	-	-	1,100.00		150	75	150	500	100
Public land infrastructure Development in the cities	2	July, 2016	June, 2018	25,727.00	-	0	0	0	563	5,360.78
Dev Part I	-	-	-	-	-	-	-	-	-	-
Dev Part II	-	-	-	25,727.00		0	0	0	563	8,563
Public land infrastructure Development in the cities	2	July, 2016	June, 2018	25,727.00	-	0	0	0	250	250

Dev Part I	-	-	-	-	-	-	-	-	-	-
Dev Part II	-	-	-	25,727.00		0	0	0	250	250
<b>Total:</b>	-	-	-	<b>44.124</b>		<b>2,840</b>	<b>2,460</b>	<b>1,145</b>	<b>3,214</b>	<b>10,754</b>

### VIII. STAFFING LEVELS AND ESTIMATES ON PERSONAL EMOLUMENTS

**Table 8.1. Staffing Levels and Estimates on Personal Emoluments**

(MK 000'000s)

Grade	Authorised Establishment	Filled Posts as at July 2014	Number of Posts Estimated for 2015/2016	Cost of Estimated Posts
C, D & E	38	15	15	191,336,550
F	18	13	5	97,126,456
G	41	27	14	112,323,116
H	31	14	17	67,747,972
I	110	72	38	186,679,484
J	54	33	21	75,797,573
K	172	125	47	200,893,089
L	48	38	10	47,437,710
M	272	192	80	155,420,891
N	49	46	3	37,691,136
O	112	109	3	68,589,890
P	82	71	11	73,301,341
Q & R	17	7	8	10,155,360
<b>Total</b>	<b>1,044</b>	<b>762</b>	<b>272</b>	<b>1,324,500,572</b>



# MINISTRY OF YOUTH AND SPORTS DEVELOPMENT

---

**Vote number:** 180

**Controlling Officer:** Secretary for Youth and Sports Development

## **I. MISSION**

The Ministry's mission is to provide leadership and oversight in youth and sports development through coordination, planning, implementation, monitoring and evaluation of youth and sports programmes in order to have healthy and productive citizens.

## **II. STRATEGIC OBJECTIVES**

1. To improve youth and athletes livelihoods
2. To improve literacy and numeracy levels among out of school youth
3. To improve youth participation in development initiatives
4. To improve the health status and productivity of young people and athletes
5. To improve coordination for effective delivery of youth and sports programmes

## **III. MAJOR ACHIEVEMENTS IN 2014/15**

### **Youth Economic Empowerment Program**

- The Ministry trained over 7146 youth in technical, vocational and enterprise development skills across the country to enable them to engage in business ventures improve their livelihoods and contribute to economic growth of the country.
- The Ministry signed a Memorandum of Understanding with Universal Industries and Chibuku Products Limited on Agri-Business for young people. Under the agreements, Universal Industries and Chibuku Products Limited provided seeds for Irish Potatoes, Sorghum, Soya beans and Cassava to over 80 youth clubs and networks as start-up capital for establishing small scale agri-business ventures.
- The Ministry with financial assistance from UNICEF launched an Agri-Business Programme for Youths from 1<sup>st</sup> to 17<sup>th</sup> December, 2014 in Nsanje, Thyolo, Machinga, Mangochi, Nkhotakota, Nkhatabay, Salima, Chitipa and Dedza. Under the programme,

youth were trained in agriculture entrepreneurial skills and vocational skills and were provided with farm inputs, enabling them to grow crops of their choice. Overall, 140 youth clubs benefited from the Agribusiness Programme.

### **Youth Participation and Leadership Program**

- Over 6468 youths were trained in Leadership skills across the country to enable them to take up leadership positions in society and be part and parcel of the development process in the country.
- The Ministry with financial assistance from UNICEF is constructing a youth centre in Thyolo and Mzuzu. Currently, the youth centre in Thyolo is at a very advanced stage with 70% of construction works already completed. As for the Mzuzu Youth Centre, the Ministry managed to secure land from Mzuzu City Council and preliminary processes for the commencement of the construction phase are underway.

### **Sports Development**

- **Construction of a National Stadium in Lilongwe** Presently, the project is 70% complete and it is expected that the construction works will be complete by November, 2015.
- **Rehabilitation of Kamuzu Institute for Sports:** The Ministry carried out rehabilitation works at the Kamuzu Institute for Sports in Lilongwe. The Ministry plans to transform the facility into a centre of excellence where youth and athletes will be able to access all the required information and facilities to enable them develop their full potential.
- The Ministry facilitated Malawi's participation in the 2014 African Union Sports Council (AUSC) Under-20 Youth Games where Malawi won 8 medals (1 gold medal, 4 silver medals and 3 bronze medals).
- The Ministry also facilitated Malawi's participation in the 2014 Commonwealth Games in Glasgow-Scotland. The team that participated in the games comprised of Netball, Judo, Weight Lifting, Athletics, Tennis, Boxing, Cycling and Swimming. The Malawi Netball

Team successfully defended its ranking of number one (1) in Africa and number five (5) in the world.

- The Ministry finalised the development of the zero draft Guidelines for Construction of Standard Sports facilities. Once completed, the guidelines will be the country's single reference documents for the construction of sports facilities so as to promote the development of facilities that conform to both international and local standards.
- The Ministry facilitated the establishment of the Malawi Anti-doping Organization (MADO). The Ministry also facilitated the training of 10 MADO Board Members at Malawi. MADO was established to oversee the fight against doping in sport in Malawi.

#### IV. CHALLENGES

- **Inadequate resources to implement youth and sports initiatives in the country.** Consequently, the scope of some of the planned activities had to be curtailed in order to operate within the confines of available resources. Implication of this was that planned targets which would have made significant difference in the lives of young people could not be met. Key interventions that were affected include the youth economic empowerment, youth leadership and participation and the development of sports infrastructure.
- **Negative mindset of the youth.** The Youth and Sports Sector has also to deal with the negative mindset of the youth which largely makes them bystanders in issues of their lives. There is need for the youth to take a pro-active stance on any issues that affect them. Unless the youth themselves take leading role and begin to demand what is rightfully theirs, even if government puts in place good programmes for the youth, such initiatives may not be of much benefit.

## V. SUMMARY OF BUDGET ALLOCATIONS BY PROGRAM AND SUB PROGRAM

Table 5.1

(MK 000'000s)

No.	Program/ sub-program title	Year 2014/2015 Approved	Year 2015/2016 Estimates	Year 2016/2017 Projection	Year 2017/2018 Projection
<b>1</b>	<b>Youth Development</b>	484	498	591	451.5
1.1	Youth Economic Empowerment	265	254	254	214.5
1.2	Youth Participation and Leadership	219	244	337	237
<b>2</b>	<b>Sports Development</b>	<b>422</b>	<b>5203</b>	<b>706.2</b>	<b>344</b>
<b>3</b>	<b>Management, Administration, and Support</b>	<b>164</b>	<b>191</b>	<b>178</b>	<b>198</b>
3.1	Management, Planning, M&E	96	102	100	105
3.2	Finance and Audit	30	48	41	45
3.3	Human Resources & Staff Development	38	41	37	48
<b>TOTAL</b>		<b>1070</b>	<b>5892</b>	<b>1475.2</b>	<b>993.5</b>

## VI. PROGRAM BUDGET AND PERFORMANCE INFORMATION

### PROGRAM 1: Youth Development

Table 6.1. Program 1 Performance Information

<b>Objective: Build Capacity of youth and athletes to fully contribute to socioeconomic development</b>						
<b>Outcome: Youth and Athletes fully contributing to socioeconomic development</b>						
Performance Indicator(s)	2013/2014	2014/2015		2015/2016	2016/2017	2017/2018
	Actual	Target	Prelim	Targets	Projection	Projection
1. Youth unemployment Rate	15%	13%	-	12%	11%	10%
2. % of youth living below the poverty line	40%	35%	-	30%	25%	20%
3. % of youth participating in leadership activities	<1%	2%	-	3%	4%	5%
<b>Sub-Programme 1: Youth Economic Empowerment</b>						
<b>Output 1: 40% of the youth population economically empowered by 2018</b>						
1.1. Number of youths trained in	1200	5,000	3,500	7,000	10,000	15,000

<i>vocational, livelihoods and technical skills</i>						
<i>1.2.Number of youth trained in business management and entrepreneurship skills</i>	930	4,000	3,650	5,000	10,000	15,000
<i>1.3.Number of beneficiaries provided with start -up tools and equipments</i>	600	1250	450	1900	1900	1900
<i>1.4.Number of beneficiaries linked to financial lending institutions</i>	400	900	450	1260	1260	1260
<i>1.5.Number of youth engaged in entrepreneurship</i>	400	900	600	1275	1275	1275
<b>Sub-Programme 2: Youth Participation and Leadership Skills</b>						
<b>Output 2: 10% of the youth population in decision making positions by 2018</b>						
<i>2.1.Youth equipped with leadership skills</i>	5684	7000	6000	7000	7000	7000
<i>2.2.Number of Youth Networks established, strengthened and empowered</i>	60	72	80	72	72	72
<i>2.3.Number of district Youth parliamentary consultative meetings organized and supported</i>	46	56	36	56	56	56
<i>2.4.Number of existing youth centres rehabilitated</i>	0	7	1	7	7	7
<i>2.5.Number of Youth Networks established, strengthened and empowered</i>	450	750	350	750	750	750

## PROGRAM 1: Youth Development

Table 6.2. Program Budget by Economic Classification

(MK 000'000s)

Item number	Item	Year 2014/2015		Year 2015/2016
		Approved	Revised	Estimates
	<b>Total recurrent expenditure</b>	<b>294</b>	<b>207.8</b>	<b>448</b>
10	Salaries	141	141	271.2
11	Other allowances	0.8	0.8	16.8
21	Internal travel	17	17	28
23	Public utilities	19	19	29
24	Office supplies and expenses	41	6	23
28	Training expenses	43.2	9	34

33	Other goods and services	15	14	19
34	Motor Vehicle expenses	17	1	27
	<b>Total capital expenditure</b>	<b>190</b>	<b>77.4</b>	<b>50</b>
41	Acquisition of fixed assets	190	77.4	50
	<b>Total expenditure for program</b>	<b>484</b>	<b>285.2</b>	<b>498</b>

## PROGRAM 2: Sports Development

*Table 6.3 Program Performance Information*

<b>Objective: Promote sports for all and develop sports at all levels</b>						
<b>Outcome: Improved sports performance at national and international level</b>						
Outcome Indicators	2013/2014 Actual	2014/2015		2015/2016 Targets	2016/2017 Projection	2017/2018 Projection
		Target	Prelim			
<i>1. % of population participating in sports</i>	3%	5%	4%	10%	20%	30%
<i>2. Number of professional athletes participating at national and international level</i>	270	350	300	450	650	850
<b>Output 1: Increased performance of athletes at all sporting levels</b>						
<i>1.1. Number of Sports Centres established</i>	0	0	0	0	1	1
<i>1.2. Number of Competitions for sports disciplines established at all levels</i>	32	32	32	32	32	32
<i>1.3. Number of New sports infrastructures constructed</i>	0	1	0	1	1	1
<i>1.4. Number of Existing district sports infrastructures rehabilitated</i>	8	16	12	6	8	10
<i>1.5. Number of National Sports Academies established</i>	0	1	0	1	1	1
<i>1.6. Number of school coaches trained in sports disciplines</i>	100	100	100	100	100	100

## PROGRAM 2: Sports Development

*Table 6.4 Program Budget by Economic Classification*

(MK 000'000s)

Item number	Item	Year 2014/2015		Year 2015/2016
		Approved	Revised	Estimates
	<b>Total recurrent expenditure</b>	<b>93.6</b>	<b>93.6</b>	<b>140</b>
10	Salaries	59	59	108.3
11	Other allowances	0.6	0.6	0.7
21	Internal travel	13	13	7

22	External travel	3	3	3
23	Public utilities	1	1	2
24	Office supplies and expenses	6	6	7
27	Education supplies and services	1	1	0
28	Training expenses	3	3	4
33	Other goods and services	5	5	6
34	Motor Vehicle expenses	2	2	2
	<b>Total capital expenditure</b>	<b>328.4</b>	<b>189.3</b>	<b>5,063</b>
41	Acquisition of fixed assets	328.4	189.3	5,063
<b>Total expenditure for program</b>		<b>422</b>	<b>282.9</b>	<b>5,203</b>

### PROGRAM 3: Management, Administration and Support

Table 6.5 Program Performance Information

<b>Objective: Improve coordination for effective delivery of youth and sports projects and programmes</b>						
Indicators	2013/2014 Actual	2014/2015		2015/2016 Targets	2016/2017 Projection	2017/2018 Projection
		Target	Prelim			
<b>Outcome: Improved delivery of youth and sports projects and programmes</b>						
1. % of sports and youth programmes achieve their targets	80%	90%	85%	90%	95%	100%
<b>Sub-Program 1: Management, Planning, M&amp;E</b>						
<b>Output 1: Strategic and operational guidance provided</b>						
1.1. Number of SWG joint Planning and review Sessions held	4	4	4	4	4	4
1.2. % of projects and programmes monitored	100%	100%	100%	100%	100%	100%
1.3. % of Office services provided	70%	100%	75%	100%	100%	100%
<b>Sub-Program 2: Finance and Audit</b>						
<b>Output 2: Financial administration strengthened</b>						
2.1. Number of financial reports produced in time	12	12	12	12	12	12
2.2. Number of Audit reports produced in time	12	12	12	12	12	12
<b>Sub-Program 3: Human Resource Management and Staff Development</b>						
<b>Output 3: please provide output here</b>						
3.1. Number of vacant posts filled	10	6	6	12	8	10
3.2. Number of Officers trained	10	70	50	8	6	12
3.3. Number of times personnel	4	4	4	4	4	4

<i>records updated</i>						
3.4. Average annual turnover rate (%)	-	-	-	3	3	3

**PROGRAM 3: Management, Administration and Support**

**Table 6.6 Program Budget by Economic Classification**

(MK 000'000s)

Item number	Item	Year 2014/2015		Year 2015/2016
		Approved	Revised	Estimates
	<b>Total recurrent expenditure</b>	<b>164</b>	<b>112</b>	<b>191</b>
10	Salaries	68	68	109.3
11	Other allowances	0.7	0.7	0.7
21	Internal travel	46.3	10	14
22	External travel	11	5.3	6
23	Public utilities	11	11	41
24	Office supplies and expenses	17	7	8
28	Training expenses	3	3	4
33	Other goods and services	5	5	6
34	Motor Vehicle expenses	2	2	2
	<b>Total capital expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Total expenditure for program</b>	<b>164</b>	<b>112</b>	<b>191</b>

**VII. CAPITAL BUDGET BY PROJECTS**

**Table 7.1**

(MK 000'000s)

Project title	Program No.	Start date	End date	TEC	Actual Spent	2014/2015		2015/2016 Estimates	2016/2017 Projection	2017/2018 Projection
						Approved	Revised			
Neno Integrated Youth Development Centre	1	8-Jul	15-Jun	975	211					
Dev Part I										
Dev Part II						115	27.4			
Construction of National Stadium	3	12-Jul	17-Jun	450	9					
Dev Part I								4992.6		
Dev Part II						75	50	50	35	

Project title	Program No.	Start date	End date	TEC	Actual Spent	2014/2015		2015/2016 Estimates	2016/2017 Projection	2017/2018 Projection
						Approved	Revised			
Rehabilitation of Kamuzu Stadium	3	8-Jul	18-Jun	1,600	244					
Dev Part I										
Dev Part II						225	125			
Construction of Mzuzu Youth Centre	2	10-Jul	17-Jun	1,400	15					
Dev Part I										
Dev Part II						200	0	150	405	252
Construction of Indoor Sports Complex	3	12-Jul	18-Jun	1,700	0				0	0
Dev Part I										
Dev Part II						0	14.277	0	341	169
Kamuzu Institute for Youth	1									
Dev Part I										
Dev Part II						75	50			
Youth Empowerment and Development Program	1									
Dev Part I										
Dev Part II								50	212	55
Rehabilitation of Sports Facilities	2	8-Jul	18-Jun	111	30					
Dev Part I										
Dev Part II						0	0	200		
<b>TOTAL</b>				<b>6236</b>	<b>509</b>	<b>690</b>	<b>266.7</b>	<b>5442.6</b>	<b>993</b>	<b>476</b>
<b>Dev Part I</b>						<b>0</b>	<b>0</b>	<b>4992.6</b>	<b>0</b>	<b>0</b>
<b>Dev Part II</b>				<b>6236</b>	<b>509</b>	<b>690</b>	<b>266.7</b>	<b>450</b>	<b>993</b>	<b>476</b>

**\*TEC- Total Estimated Cost**

*Refer to Table 5.1 for program number*

**VIII. STAFFING LEVELS AND ESTIMATES ON PERSONAL EMOLUMENTS****Table 8.1.**

<b>Grade</b>	<b>Authorised Establishment</b>	<b>Filled Posts as at July 2014</b>	<b>Number of Posts Estimated for 2015/2016</b>	<b>Cost of Estimated Posts</b>
A	0	0	0	0
B	0	1	1	15,884,416
C	1	1	1	11,400,000
D	1	2	2	19,398,317
E	3	4	4	30,157,178
F	5	6	6	23,246,784
G	12	11	11	42,771,062
H	1	1	1	2,746,980
I	18	16	16	30,566,254
J	3	3	3	3,987,732
K	63	57	57	69,029,108
L	4	3	3	2,499,144
M	50	49	49	32,523,716
N	33	31	31	17,667,964
O	23	8	8	5,013,912
P	50	49	49	26,724,768
Q	27	19	19	9,870,844
<b>Total</b>	<b>289</b>	<b>257</b>	<b>257</b>	<b>343,488,179</b>

# OFFICE OF THE VICE PRESIDENT

---

**Vote number:** 240

**Controlling Officer:** *Secretary to the Vice President*

## **I. MISSION**

To support the Vice President to exercise the powers and functions conferred on him as the case may be by the Constitution and the Act of Parliament and by the President.

## **II. STRATEGIC OBJECTIVES**

The main strategic objectives of the Office of the Vice President are to:

1. Provide strategic leadership in the modernisation of public service for effective and efficient public service delivery
2. Strengthen policy, legal and regulatory environment for effective disaster prevention, mitigation, response and recovery
3. Coordinate and execute public programmes for the President and the Vice President
4. Provide Policy direction and administrative support.

## **III. MAJOR ACHIEVEMENTS**

- Launched the Public Sector Reforms Agenda and facilitated implementation of Quick Wins in selected Ministries, Departments and Agencies (MDAs) such as Immigration Department, Road Traffic Department, Ministry of Industry and Trade, Ministry of Education Science and Technology.
- Formulated and launched the National Disaster Risk Management Policy.
- Assisted over 600,000 people who were affected by the 2014/2015 floods by providing rescue interventions, food, shelter, and other amenities.
- Effectively coordinated and managed public events including the SADC Ministers meeting on Information Technology and Celebration of fifty years of Independence.

## **IV. CHALLENGES**

The major challenge(s) experienced that affected the implementation of activities by the Office of the Vice President in the 2014/2015 financial year are:

- As part of Public Service Reform initiatives, the department of Public Sector Reforms, National Public Events and Disaster Management Affairs were merged with the Office of the Vice President. In view of the merger, some structural and

operational problems have emerged necessitating a functional review.

- Inadequate and very old fleet resulting in high maintenance costs **critically** affected the operation of the Office.
- Continued reluctance of people to move out from flood prone areas due to Government inability to provide appropriate social amenities in safer places.

#### SOLUTIONS

- Conduct a functional review to address the merger issues.
- Replace the old fleet.
- Implement the newly approved National DRM policy and develop a legislative framework to guide the relocation of people in the disaster prone areas.

### V. SUMMARY OF BUDGET ALLOCATIONS BY PROGRAM AND SUB-PROGRAM

Table 5.1. (MK 000'000s)

No.	Program/ sub-program title	Year 2014/2015 Approved	Year 2015/2016 Estimates	Year 2016/2017 Projection	Year 2017/2018 Projection
1.	<b>Public Sector Reforms Management</b>	152.2	130.0	136.4707	143.3796
2.	<b>Disaster Preparedness, Relief and Rehabilitation</b>	104.1	277.2	291.0266	305.7599
3.	<b>National Public Events Management</b>	103.6	292.0	306.6173	322.1399
4.	<b>Management and Administration</b>	656.9	646.3	678.6117	712.9666
4.1.	Vice President's Office and Residences	221.7	133.5	140.2125	147.3108
4.2.	Administration and Support Services	431.9	235.6	247.3726	259.8959
4.3.	Finance and Audit	3.2	277.2	291.0266	305.7599
<b>Total</b>		<b>1,016.8</b>	<b>1,345.4</b>	<b>1412.73</b>	<b>1484.25</b>

## VI. PROGRAM INFORMATION

### PROGRAM 1: Public Sector Reforms Management

**Table 6.1. Program Performance Information**

<b>Objective:</b> To enhance public service delivery through the provision of the strategic leadership.						
Performance indicators	2013/2014 Achievement	2014/2015		2015/2016 Target	2016/2017 Projection	2017/2018 Projection
		Target	Prelim			
<b>Outcome:</b> Improved service delivery						
1. % of customers satisfied with public service delivery					40%	60%
<b>Output:</b> Improved capacity for service delivery						
1.1. Number of outdated Public Service Management legal frameworks identified					10	15
1.2. Number of MDAs with trained Reform Agents					57	57
1.3. Number of the Public Service Commissions reinstated					1	-
1.4. Number of Integrated Public Service Management Systems developed					1	-
1.5. Number of MDAs business process re-engineered	2				7	10
1.6. Number of MDA Service Charters developed				10	10	10
1.7. Number of Customer satisfaction surveys commissioned					1	1
1.8. Number of training for reform advocates/agents					3	3
1.9. Number of public servants trained in ethics and integrity		150	141	140	200	300
1.10. Number of the Public Service Reform Commissions established					1	-

**PROGRAM 1: Public Sector Reforms Management**  
**Table 6.2. Program Budget by Economic Classification**

(MK 000'000s)

Item number	Item	Year 2014/2015		Year 2015/2016 Estimates
		Approved	Revised	
	<b>Total recurrent expenditure</b>	131.1	133.9	117.2
10	Salaries	16.6	25.2	54.7
21	Internal travel	14.3	17.2	4.5
22	External travel	19.8	20.4	4.6
23	Public utilities	18.1	12.3	9.1
24	Office supplies and expenses	13.6	11.2	17.2
25	Medical supplies and expenses	0.5	0.2	0.2
27	Education supplies and services	0.3	-	-
28	Training expenses	3.1	1.3	3.9
32	Food and Rations	6.1	5.6	2.6
33	Other goods and services	4.0	1.6	2.5
34	Motor Vehicle expenses	16.2	23.9	9.7
35	Routine Maintenance of Assets	17.9	14.7	8.1
36	Subsidies	-	-	-
39	Grants to International Organisations	0.6	0.5	-
40	Grants and Subventions	-	-	-
	<b>Total capital expenditure</b>	<b>21.1</b>	<b>18.5</b>	<b>12.8</b>
41	Acquisition of fixed assets	21.1	18.5	12.8
	<b>Total expenditure for program</b>	<b>152.2</b>	<b>152.4</b>	<b>130.0</b>

**PROGRAM 2: Disaster Risk Management**  
**Table 6.3 Program Performance Information**

<b>Objective:</b> To improve and safeguard the quality of life of Malawians, especially those vulnerable to and affected by disasters						
Performance indicators	2013/2014 Achievement	2014/2015		2015/2016 Targets	2016/2017 Projection	2017/2018 Projection
		Target	Prelim			
<b>Outcome:</b> Improved management of disaster risk						
1. % reduction in the social, economic and environmental impact of disasters	-	-	-	29%	29%	29%
2. % of households in disaster prone areas practicing safety and resilience measures	-	-	-	40%	40%	40%
3. % of households in disaster	-	-	-	50%	50%	50%

prone areas acknowledge improvement in service delivery						
4. % compliance (by both beneficiary households in disaster prone areas and implementing stakeholders) with the provisions of the policy, legal and regulatory environment	-	-	-	55%	55%	55%
<b>Output 1: Increased outreach of communities in risk prone areas</b>						
1.1. Number of communities reached / empowered with DRR interventions to mitigate against disasters	-	6	5	5	3	2
1.2. Number of communities / households reached with educational, awareness and sensitisation campaigns	-	1	1	1	1	1
1.3. Number of DRM coordination structures established and strengthened at all levels	-	4	0	10	20	30
1.4. Number of communities / households reached with recovery interventions	-	2	1	2	2	2
1.5. Number of communities / households empowered to prepare for disasters	-	6	5	10	13	30
1.6. Number of food insecure people provided with humanitarian assistance	-		1,460,000	615,000	520,000	480,000

**PROGRAM 2: Disaster Risk Management**  
**Table 6.4 Program Budget by Economic Classification**

(MK 000'000s)

Item number	Item	Year 2014/2015		Year 2015/2016 Estimates
		Approved	Revised	
	<b>Total recurrent expenditure</b>	89.7	91.6	249.9
10	Salaries	11.3	17.2	116.6
21	Internal travel	9.8	11.7	9.6
22	External travel	13.5	13.9	9.8
23	Public utilities	12.4	8.4	19.4

24	Office supplies and expenses	9.3	7.6	36.8
25	Medical supplies and expenses	0.4	0.1	0.4
27	Education supplies and services	0.2	-	-
28	Training expenses	2.1	0.9	8.4
32	Food and Rations	4.2	3.8	5.6
33	Other goods and services	2.7	1.1	5.3
34	Motor Vehicle expenses	11.0	16.3	20.8
35	Routine Maintenance of Assets	12.3	10.1	17.2
36	Subsidies	-	-	-
39	Grants to International Organisations	0.4	0.4	-
40	Grants and Subventions	-	-	-
	<b>Total capital expenditure</b>	14.4	12.7	27.3
41	Acquisition of fixed assets	14.4	12.7	27.3
	<b>Total expenditure for program</b>	104.1	104.2	277.2

### PROGRAM 3: National Public Events

**Table 6.5 Program Performance Information**

<b>Objective:</b> Enhance coordination and execution of VVIP public programmes						
Performance indicators	2013/2014 Achievement	2014/2015		2015/2016 Targets	2016/2017 Projection	2017/2018 Projection
		Target	Prelim			
<b>Outcome:</b> Increased public participation in public events						
1. % of turn up of targeted publics to public events	-	-	-	80%	100%	100%
<b>Output 1:</b> Improved management of public events organisation						
1.1. Reviewed and strengthened Technical Committee	-	-	-	1	1	1
1.2. Annual Calendar of public events developed	-	-	-	1	1	1
1.3. Number of reviews on National Guest List conducted	-	-	-	4	4	4
1.4. Percentage of required equipment for public events procured	-	-	-	50%	60%	100%

**PROGRAM 3: National Public Events**

**Table 6.6 Program Budget by Economic Classification**

(MK 000'000s)

Item number	Item	Year 2014/2015		Year 2015/2016 Estimates
		Approved	Revised	
	<b>Total recurrent expenditure</b>	89.2	91.1	263.3
10	Salaries	11.3	17.1	122.9
21	Internal travel	9.7	11.7	10.1
22	External travel	13.5	13.8	10.4
23	Public utilities	12.3	8.3	20.4
24	Office supplies and expenses	9.3	7.6	38.7
25	Medical supplies and expenses	0.4	0.1	0.4
27	Education supplies and services	0.2	-	-
28	Training expenses	2.1	0.9	8.9
32	Food and Rations	4.2	3.8	5.9
33	Other goods and services	2.7	1.1	5.6
34	Motor Vehicle expenses	11.0	16.3	21.9
35	Routine Maintenance of Assets	12.2	10.0	18.1
39	Grants to International Organisations	0.4	0.4	-
	<b>Total capital expenditure</b>	<b>14.4</b>	<b>12.6</b>	<b>28.7</b>
41	Acquisition of fixed assets	14.4	12.6	28.7
	<b>Total expenditure for program</b>	<b>103.6</b>	<b>103.7</b>	<b>292.0</b>

**PROGRAM 4: Management and Administration**

**Table 6.7 Program Performance Information**

<b>Objective:</b> To enhance service delivery through the provision of policy guidance and administrative support						
Performance indicators	2013/2014 Achievement	2014/2015		2015/2016 Targets	2016/2017 Projection	2017/2018 Projection
		Target	Prelim			
<b>Outcome:</b> Improved organizational, management and administrative processes						
1. % of documents submitted and accepted by the President and Vice President	-	-	-	60%	70%	80%
2. % of support services rendered on time	-	-	-	60%	70%	80%
<b>Sub-Program 1: Vice President's Office and Residences</b>						
<b>Output: 1.1:</b> Improved management of VPO and residences						
1.1.1. Number of training sessions for the Advisor and Special Assistants conducted	-	-	-	4	4	2

1.1.2. Number of stakeholder group meetings conducted	-	-	-	10	12	18
1.1.3. % of required rations procured	-	-	-	80%	80%	90%
1.1.4. Number of residences maintained	-	-	-	2	2	2
1.1.5. Percentage of utility bills paid	-	-	-	100%	100%	100%
<b>Sub-Program 2: Management, Planning and M&amp;E</b>						
<b>Output 2.1: Improved administrative and management services</b>						
2.1.1. Number of OPA reports submitted on time (out of 4)	-	-	-	4	4	4
2.1.3. Number of monitoring and evaluation systems put in place	-	-	-	4	4	4
2.1.4. Number of wellness programs in place	-	-	-	2	2	2
2.1.5. Number of vacant positions filled	-	-	-	-	15	21
2.1.6. % of staff trained	-	-	-	30%	40%	50%
2.1.7. % of staff utilising ICT facilities	-	-	-	80%	100%	100%
<b>Sub-Program 3: Finance and Audit</b>						
<b>Output 3.1: Improved financial management services, risk control</b>						
3.1.1. Number of monthly expenditure reports produced on time	-	-	-	10	12	12
3.1.2. Number of pre-audit queries	-	-	-	4	5	2
3.1.3. Number of financial reports produced on time	-	-	-	4	2	2
3.1.4. Number of reconciliation reports produced	-	-	-	8	6	12

**PROGRAM 4: Management and Administration**  
**Table 6.8 Program Budget by Economic Classification**

(MK 000'000s)

Item number	Item	Year 2014/2015		Year 2015/2016 Estimates
		Approved	Revised	
	<b>Total recurrent expenditure</b>	565.8	577.9	582.7
10	Salaries	71.5	108.5	272.0

21	Internal travel	61.8	74.0	22.3
22	External travel	85.4	87.8	22.9
23	Public utilities	78.0	52.9	45.3
24	Office supplies and expenses	58.7	48.3	85.7
25	Medical supplies and expenses	2.3	0.7	1.0
27	Education supplies and services	1.3	0.0	-
28	Training expenses	13.5	5.6	19.6
32	Food and Rations	26.4	24.1	13.1
33	Other goods and services	17.2	6.9	12.4
34	Motor Vehicle expenses	69.7	103.1	48.4
35	Routine Maintenance of Assets	77.3	63.6	40.1
39	Grants to International Organisations	2.6	2.4	-
	<b>Total capital expenditure</b>	-	-	-
41	Acquisition of fixed assets	91.1	79.9	63.6
	<b>Total expenditure for program</b>	<b>656.9</b>	<b>657.8</b>	<b>646.3</b>

## VII. STAFFING LEVELS AND ESTIMATES ON PERSONAL EMOLUMENTS

Table 8.1

Grade	Authorised Establishment	Filled Posts as at July 2014	Number of Posts Estimated for 2015/2016	Cost of Estimated Posts
C	2	2	2	27,062,444
D	4	3	4	52,440,588
E	6	1	5	58,501,993
F	3	2	3	20,601,352
G	2	1	2	7,358,338
I	6	2	2	5,838,275
J	6	2	6	15,714,669
K	12	12	12	22,978,408
L	6	6	6	9,235,688
M	7	7	7	9,230,700
N	16	13	16	16,916,967
O	12	12	12	12,252,666
P	4	4	4	4,429,549
Q	1	1	1	800,903
R	1	1	1	779,975
<b>Total</b>	<b>88</b>	<b>69</b>	<b>83</b>	<b>264,142,514</b>



# MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY

---

**Vote number:** 250

**Controlling Officer:** *Secretary for Education, Science and Technology*

## **I. MISSION**

To provide quality and relevant education to the Malawian Nation.

## **II. STRATEGIC OBJECTIVES**

1. **BASIC EDUCATION:** Ensure all children have access to and complete free and quality education.

2. **SECONDARY EDUCATION:** To provide students with the knowledge, skills, and adaptability to enable them to earn a living, contribute to national development and survive in an employment constrained environment.

3. **HIGHER EDUCATION:** Improve equitable access to quality education in universities and higher education institution.

## **III. MAJOR ACHIEVEMENTS IN 2014/15**

### **PRE-PRIMARY AND PRIMARY**

- Complementary Basic Education (CBE) reached out to 40,000 learners in 1140 learning centres. Education Districts that implemented CBE programme are Nsanje, Chikwawa, Mwanza, Phalombe, Dedza, Lilongwe RE, Lilongwe RW, Salima, Ntchisi and Kasungu.
- 4,670,279 pupils enrolled in 2014/15 compared to 4,497,541 pupils in 2013/14 FY in Primary Schools.
- 5356 primary schools in 34 educational districts received grants under Primary School Improvement Programme (PSIP) in the 2014/15 FY compared to 5215 primary schools in 34 districts in 2013/14 FY.

### **SECONDARY**

- 346,604 students enrolled in 2014/15 compared to 260,064 students in 2013/14 FY.
- Bursaries provided to 8,000 students in secondary schools and to 118 students at the Kamuzu

Academy.

- Provided cash transfers to 3,000 out of 6,300 needy students country wide.
- Grants paid to 21 ACEM (Association of Christian Educators in Malawi) secondary schools.
- Construction of girls' hostels. ODPP initiated negotiations which led to award of contracts. Construction of 11 new hostels commenced in the fourth quarter of the 2014 / 15 financial year.
- Rehabilitation of conventional secondary schools across the country. So far, 3 have been completed: Machinga, Chilumba and Balaka Secondary School. An additional 3 schools have been tendered and are in progress: Lunzu, Majuni and Mulanje Secondary School.
- Rehabilitated 4 national secondary schools (Lilongwe Girls, Mzuzu Government, Dedza Secondary and Blantyre Secondary school). 70% of rehabilitation works has been done in the following areas; Admin. Block, Science labs, junior classroom block, hostels and associated external works.
- Construction & Expansion of CDSS and Boarding Secondary School. Progress at various levels at different Schools. Civil works to complete first half of 2015/16 FY.
- Construction of Secondary School TTC's in Lilongwe. Contractor on site. 30% progress on civil works.

## **TEACHER EDUCATION AND DEVELOPMENT**

- 22,195 Open and Distance Learning student teacher (ODL) and conventional primary student teachers (IPTE) have been enrolled in Teachers' Training Colleges in 2014/15 FY.
- 10,500 primary graduate teachers deployed.
- Construction of Chiradzulu TTC is 90% completion rate.
- Construction of Phalombe TTC is at 97 % completion rate. Boreholes to be used as main source of water, construction of demonstration school not yet started
- Construction of 3 TTCs. Consultants has been engaged.

## **HIGHER EDUCATION**

- Trained 457 secondary school teachers at Domasi College of Education.
- Support to Higher Education. Consultants procured for the Infrastructure component.

#### **IV. JUSTIFICATION OF PROGRAMS**

##### **BASIC EDUCATION**

- Double Shifting Allowances – to provide teachers an additional MK5, 000 a month for separate classes in the morning and the afternoon to reduce pupil-teacher ratios and pupil-classroom ratios. Confusion over exact requirements of double-shifting, failure to monitor double-shift teachers and inadequate compensation has resulted in limited take-up of double-shifting in schools.
  - *Review of double-shifting policy;*
  - *Improved communication strategy for schools;*
  - *Adjusted teacher compensation for double-shifting.*
- Reduction in Primary School Repetition Rates – to improve efficiency, reduce repetition rates from 22% to 10%.
- Considerable resistance from parents and teachers, inadequate dialogue with schools, schools benefit financially from higher repetition.
  - *Devising implementation strategy together with districts, teachers' union and head-teachers;*
  - *Provide financial rewards to schools that reach the 10% target.*
- Rural Teacher Allowances – to incentivize teachers to teach in rural areas. Uncertainty over what constitutes 'rural' and 'urban' meant that almost all teachers receive rural teacher allowances and many complaints arise from teachers who do not receive it.
  - *Review of rural teacher allowance policy;*
  - *Creating clear administrative demarcations for 'rural' and 'urban' areas in line with local government definition.*

##### **SECONDARY EDUCATION**

- Readmission Policy for Teenage Mothers –to increase participation of girls in secondary education. Resistance remains for schools to allow teenage mothers back into secondary schools. Inadequate communication led to confusion over guidelines.
  - *Improved communication strategy for schools;*

##### **HIGHER EDUCATION**

- Cost-Sharing/Cost-Recovery of Student Loans in Higher Education – to increase revenue for higher education and improve financial independence. Cost-recovery mechanism is still not finalized, very difficult for graduates to repay their student loans.
  - *Higher education loan bill to be adopted promptly; stipulates all mechanisms for repayment.*

**V. SUMMARY OF BUDGET ALLOCATIONS BY PROGRAM AND SUB-PROGRAM**

**Table 5.1.**

(MK 000'000s)

No.	Program/ sub-program title	Year 2014/2015 Approved	Year 2015/2016 Estimates	Year 2016/2017 Projection	Year 2017/2018 Projection
<b>1.</b>	<b>Basic Education</b>	<b>54,225</b>	<b>80,692</b>	<b>81,912</b>	<b>85,924</b>
1.1.	Early Childhood Development	54	35	35	38
1.2.	Complementary Basic Education	500	324	329	345
1.3	Primary Education	46,443	74,332	75,455	79,151
1.4	Primary Teacher Training	7,228	6,001	6,092	6,390
<b>2.</b>	<b>Secondary Education</b>	<b>18,801</b>	<b>24,227</b>	<b>24,593</b>	<b>25,798</b>
2.1	Secondary Education	18,083	23,377	23,730	24,892
2.2	Secondary Teacher Training	717	851	863	906
<b>3</b>	<b>Higher Education</b>	<b>5,097</b>	<b>47</b>	<b>48</b>	<b>50</b>
<b>4</b>	<b>Management, Administration, Support And Cross-Cutting Issues</b>	<b>3,557</b>	<b>4,787</b>	<b>4,859</b>	<b>5,097</b>
4.1	Management, Planning, M&E	2,705	3,426	3,478	3,648
4.2	Finance and Audit	567	559	567	595
4.3	Human Resources & Staff Development	199	360	366	383
4.4	Cross-Cutting Education Issues	86	441	449	470
<b>Total</b>		<b>81,680</b>	<b>109,753</b>	<b>111,412</b>	<b>116,870</b>

## VI. PROGRAM INFORMATION

### PROGRAM 1: Basic Education

**Table 6.1. Program Performance Information**

<b>Objective: Ensure all children have access to and complete free and quality education.</b>						
<b>Outcome: Improved student performance</b>						
<b>Performance Indicators</b>	<b>2013/2014 Actual</b>	<b>2014/2015</b>		<b>2015/2016 Targets</b>	<b>2016/2017 Projection</b>	<b>2017/2018 Projection</b>
		<b>Target</b>	<b>Prelim</b>			
<i>% of St. 4 students at appropriate literacy level, numeracy level</i>	22%	23%	23%	27%	35%	42%
<i>PSLCE (St. 8) Pass rate</i>	68.85%	69%	69%	70%	80%	90%
<i>% of primary school age population with access to primary education</i>	-	-	-	-	-	-
<i>Primary School Repetition Rate</i>	22%	22%	-	-	-	-
<b>Sub-Program 1.1: Early Childhood Development</b>						
<b>Output: Increased access to EDC</b>						
<i>% of pre-school age population with access to ECD</i>	30%	34%	32%	37%	41%	44%
<b>Sub-Program 1.2: Complementary Basic Education</b>						
<b>Output: Increased access to CBE</b>						
<i>% out-of-school youth in CBE</i>	13%	15%	14%	16%	18%	20%
<b>Sub-Program 1.3: Primary Education</b>						
<b>Output: Improved access and quality of primary education</b>						
<i>GER(Enrol/School-age population) NER(School-age enrol/school-age population)</i>	116%/ 86%	114% /90%	116% /86%	110% / 95%	106% / 98%	100%/100%
<i>Gender Parity Index (girls/boys)</i>	1	1	1	1	1	1
<i>% of school-aged special needs population in primary school</i>	20%	22%	20%	24%	26%	28%
<i>Pupil-Textbook Ratio</i>	3:1	3:1	3:1	1:1	1:1	1:1
<i>Number primary schools inspected</i>	1034	1000	476	1000	1500	2000
<b>Sub-Program 1.4: Primary Teacher Training</b>						
<b>Output: Improved skills and qualifications of teachers</b>						
<i>Pupil-Qualified Teacher Ratio</i>	72:1	70:1	70:1	60:1	50:1	40:1
<i>Pupil-Specialist Teacher Ratio for special needs students</i>	12:1	11:1	11:1	10:1	9:1	8:1
<i>Gender Parity Index (girls/boys)</i>	65:35	60:40	65:35	55:45	50:50	50:50
<i>% of TTC/SNE cohorts with average 70+ score on English, Mathematics &amp; Teaching Practice</i>	10%	10%	10%	20%	25%	30%
<i>% teachers with in-service training</i>	10%	20%	10%	30%	40%	50%
<i>Nr of primary teachers promoted</i>				16000	16000	16000

**PROGRAM 1: Basic Education**

**Table 6.2. Program Budget by Economic Classification**

(MK'000,000)

Item number	Item	Year 2014/2015		Year 2015/2016
		Approved	Revised	Estimates
	<b>Total recurrent expenditure</b>	<b>53489.20</b>	<b>68050.71</b>	<b>78814.61</b>
10	Salaries	41968.29	56475.66	64291.32
11	Other allowances	4057.67	4076.74	7633.21
21	Internal travel	354.65	356.32	553.19
22	External travel	19.73	19.82	13.61
23	Public Utilities	27.41	27.54	417.55
24	Office supplies and expenses	210.89	211.88	511.61
25	Medical supplies and expense	0.26	0.26	22.33
27	Education supplies and services	1506.83	1513.91	1892.66
28	Training expenses	216.45	217.47	131.29
29	Acquisition of technical services	718.37	721.75	336.74
30	Insurance expenses	0.00	0.00	0.50
32	Food and rations	0.00	0.00	2.02
33	Student Teacher Grants	2882.92	2896.47	1385.61
34	Motor vehicle running expenses	148.86	149.56	300.10
35	Routine Maintenance of Assets	135.51	136.15	182.29
39	Grants to International Organisations	0.00	0.00	26.88
40	Grants and Subventions	273.42	274.71	765.95
41	Acquisition of Fixed Assets	59.00	59.28	103.08
	<b>Total capital expenditure</b>	<b>735.94</b>	<b>739.40</b>	<b>1877.66</b>
21	Internal travel	24.06	24.17	104.42
22	External travel	0.00	0.00	12.13
23	Public Utilities	4.23	4.25	3.39
24	Office supplies and expenses	23.84	23.96	11.12
28	Training expenses	8.46	8.50	36.20
29	Acquisition of technical services	873.92	878.03	116.98
34	Motor vehicle running expenses	27.78	27.91	55.65
35	Routine Maintenance of Assets	5.64	5.67	7.87
41	Acquisition of Fixed Assets	676.95	680.13	1774.58
	<b>Total expenditure for program</b>	<b>54225.12614</b>	<b>68790.08863</b>	<b>80692.42336</b>

**PROGRAM 2: Secondary Education**

**Table 6.3. Program Performance Information**

<b>Objective: To provide students with the knowledge, skills, and adaptability to enable them to earn a living, contribute to national development and survive in an employment constrained environment.</b>						
<b>Outcome: Improved secondary education student performance</b>						
<b>Performance Indicators</b>	<b>2013/2014</b>	<b>2014/2015</b>		<b>2015/2016</b>	<b>2016/2017</b>	<b>2017/2018</b>
	<b>Actual</b>	<b>Target</b>	<b>Prelim</b>	<b>Targets</b>	<b>Projection</b>	<b>Projection</b>
<i>JCE pass rate</i>	72%	73%	72%	75%	77%	80%
<i>MSCE passrate</i>	52%	55%	55%	58%	60%	62%
<b>Sub-program: Secondary Education</b>						
<b>Output: Improved access and quality of secondary education</b>						
<i>Transition Rate (Form 1 / Std. 8)</i>	33%	40%	33%	50%	60%	70%
<i>Gender Parity Index (girls/boys)</i>	0.80	0.81	0.81	0.83	0.86	0.90
<i>Nr of bursary / cash transfer beneficiaries</i>	12,000 /2000	14387 /2,500	14387 /2,500	15,000 /2,800	16,000 /3,200	17,000 /3,600
<i>% of school-aged special needs population in secondary school</i>	2%	4%	4%	6%	8%	10%
<i>Pupil-Textbook Ratio</i>	3:1	3:1	3:1	2:1	1:1	1:1
<i>% Schools with Open School centre</i>	11%	14%	12%	16%	18%	22%
<i>Number of sec. schools inspected</i>	191	300	186	300	350	400
<b>Sub-Program # 2.1: Secondary Teacher Training</b>						
<b>Output: Improved skills and qualifications of teachers</b>						
<i>Pupil-Qualified Teacher Ratio</i>	80:1	70:1	60:1	50:1	50:1	40:1
<i>Pupil-Specialist Teacher Ratio for special needs students</i>	?	?	60:1	50:1	50:1	40:1
<i>Gender Parity Index (girls/boys)</i>	?	?	0.3	0.4	0.6	0.8
<i>% of student teachers with distinction score in TP</i>	70%	80%	80%	85%	90%	90%
<i>% of student teachers passing with credit or distinction`</i>	50%	50%	50%	65%	70%	70%
<i>Number of secondary school teachers promoted</i>				1000	1000	1000

**PROGRAM 2: Secondary Education**

**Table 6.4. Program Budget by Economic Classification**

(MK'000,000)

<b>Item number</b>	<b>Item</b>	<b>Year 2014/2015</b>		<b>Year 2015/2016</b>
		<b>Approved</b>	<b>Revised</b>	<b>Estimates</b>
	<b>Total recurrent expenditure</b>	<b>17033.23</b>	<b>22199.54</b>	<b>22411.89</b>
10	Salaries	9052.14	14365.38	14181.83
11	Other allowances	2356.19	2312.81	830.98
21	Internal travel	502.30	493.05	622.34
22	External travel	5.03	4.93	8.88
23	Public Utilities	749.54	735.74	949.68
24	Office supplies and expenses	365.34	358.61	413.25

25	Medical supplies and expense	10.57	10.38	26.38
26	Rents	1.49	1.46	0
27	Education supplies and services	2210.82	2170.12	3058.21
28	Training expenses	218.94	214.91	178.14
29	Acquisition of technical services	22.12	21.71	38.96
33	Other goods and services	11.36	11.15	5.60
34	Motor vehicle running expenses	152.64	149.83	230.28
35	Routine Maintenance of Assets	240.23	235.81	367.15
39	Grants to International Organisations	10.16	9.98	16.65
40	Grants and Subventions	585.58	574.80	896.75
41	Acquisition of Fixed Assets	150.67	147.90	227.66
	<b>Total capital expenditure</b>	<b>1767.82</b>	<b>1735.27</b>	<b>1815.24</b>
21	Internal travel	122.87	120.61	102.31
22	External travel	0	0	33.10
23	Public Utilities	239.57	235.16	183.66
24	Office supplies and expenses	39.33	38.60	15.12
28	Training expenses	15.97	15.68	31.37
29	Acquisition of technical services	64.68	63.49	118.06
34	Motor vehicle running expenses	36.37	35.70	91.02
35	Routine Maintenance of Assets	20.00	19.63	9.92
39	Grants	0	0	2.27
41	Acquisition of Fixed Assets	1617.15	1587.38	1587.58
	<b>Total expenditure for program</b>	<b>18801.04</b>	<b>23934.80</b>	<b>24227.15</b>

### PROGRAM 3: Higher Education

Table 6.5. Program Performance Information

<b>Objective: Improve equitable access to quality education in universities and higher education institution.</b>						
<b>Outcome: Increased student enrolment</b>						
<b>Performance Indicators</b>	<b>2013/2014 Actual</b>	<b>2014/2015</b>		<b>2015/2016 Targets</b>	<b>2016/2017 Projection</b>	<b>2017/2018 Projection</b>
		<b>Target</b>	<b>Prelim</b>			
<i>Students enrolled per 100,000</i>	84.214	103.47 1	103.47 1	126	146.207	168.2
<i>% of graduates employed in their field of study</i>	Needs tracer study			Needs tracer study	Needs tracer study	Needs tracer study
<b>Output 1: Improved access to higher education</b>						
<i>Absorption rate (students as % of pupils passing MSCE)</i>	2.62%	3.18%	3.18%	3.60%	4.02%	4.44%
<i>Access by the top quintile (20%) as a percentage of total enrolment</i>	Needs tracer study			Needs tracer study	Needs tracer study	Needs tracer study
<i>Gender parity index (GPI)</i>	0.41	0.42	0.42	0.42	0.46	0.48
<i>No people with disability enrolled</i>	32	31	31	37	44	52
<b>Output 1: Improved academic staff skills</b>						
<i>% of academic staff with PhD</i>	20%	23%	23%	29%	32%	38%
<i>Student to staff ratio</i>	01:15	01:17	01:17	01:17	01:16	01:16
<i>No of publications or patents filed per academic staff member</i>	Needs study			Needs study	Needs study	Needs study

<i>Self-generated funds as % of total funding into the public HE)</i>	12%	15%	15%	22%	25%	28%
---	-----	-----	-----	-----	-----	-----

**PROGRAM 3: Higher Education**

**Table 6.6. Program Budget by Economic Classification**

(MK'000,000)

Item number	Item	Year 2014/2015		Year 2015/2016
		Approved	Revised	Estimates
	<b>Total recurrent expenditure</b>	<b>39.78</b>	<b>44.85</b>	<b>18.61</b>
10	Salaries	-	-	-
11	Other allowances	-	-	-
21	Internal travel	13.18	14.86	1.60
22	External travel	2.85	3.21	0.35
23	Public Utilities	1.15	1.30	0.07
24	Office supplies and expenses	1.74	1.96	0.32
25	Medical supplies and expense	-	-	0.00
26	Rents	-	-	0.00
27	Education supplies and services	-	-	0.00
28	Training expenses	-	-	0.20
29	Acquisition of technical services	-	-	0.00
33	Other goods and services	-	-	0.00
34	Motor vehicle running expenses	8.34	9.40	0.47
35	Routine Maintenance of Assets	2.43	2.74	0.25
39	Grants to International Organisations	0.09	0.10	0.00
40	Grants and Subventions	-	-	0.00
41	Acquisition of Fixed Assets	0.67	0.76	0.03
	<b>Total capital expenditure</b>	<b>5057.23</b>	<b>5702.60</b>	<b>0.00</b>
21	Internal travel	-	-	1.21
22	External travel	-	-	0.95
23	Public Utilities	-	-	0.09
24	Office supplies and expenses	-	-	0.22
27	Education supplies and services	5.00	5.64	0.00
28	Training expenses	-	-	2.93
29	Acquisition of technical services	-	-	23.52
34	Motor vehicle running expenses	5.00	5.64	0.04
35	Routine Maintenance of Assets	-	-	0.00
39	Grants	-	-	0.17
41	Acquisition of Fixed Assets	5056.56	5701.84	14.57
	<b>Total expenditure for program</b>	<b>5097.01</b>	<b>5747.45</b>	<b>47</b>

**PROGRAM 4: Management, Administration and Cross-Cutting Issues**

**Table 6.7. Program Performance Information**

<b>Objective: Improve quality of management, administration and education planning to ensure full compliance to education policies and delivery of quality education services</b>						
<b>Outcome: Improved organizational, management and administrative processes</b>						
<b>Indicators</b>	<b>2013/2014</b>	<b>2014/2015</b>		<b>2015/2016</b>	<b>2016/2017</b>	<b>2017/2018</b>
	<b>Actual</b>	<b>Target</b>	<b>Prelim</b>	<b>Targets</b>	<b>Projection</b>	<b>Projection</b>
<i>Percentage of OPA set targets met</i>	-	-	-	-	-	-
<i>Proportion of budget programs completed within budget</i>	-	-	-	-	-	-
<b>Sub-Program 4.1: Management, Planning, M&amp;E</b>						
<b>Output: Improved administrative and management services</b>						
<i>Number of OPA progress reports produced in time (out of 4)</i>	-	-	-	-	-	-
<i>Number of Budgets submissions (OBB/PBB, detailed) made in time</i>	-	-	-	-	-	-
<i>Nr of EMIS publications produced</i>	4	4	3	4	4	4
<i>Nr of programs/ projects monitored</i>	7	8	4	8	10	10
<b>Sub-Program 4.2: Finance and Audit</b>						
<b>Output: Improved financial management services, risk control</b>						
<i>Average number of weeks of delay in payments issued</i>	3wks	2wks	3wks	2wks	1week	3days
<i>Average number of days to respond to audit query</i>	2 months	1 month	2 months	21days	14 days	14 days
<i>Nr. of internal audit reports issued</i>				30	35	40
<i>Average months of delay in procurement and supply of TLMs</i>	6	4	3	2	1	0
<b>Sub-Program 4.3: Human Resource Management and Staff Development</b>						
<b>Output: Improved Human Resources Managements</b>						
<i>Staff turnover rate</i>	-	-	-	-	-	-
<i>Percentage of vacancies</i>	-	-	-	-	-	-
<i>Nr of salary processing location/centralised to divisions/districts</i>		2/0	4/0	6/0	6/12	6/24
<i>Nr of personnel records updated</i>		10500 0	0	105000		
<i>Average nr of days of delay in payment of salaries</i>	3wks	2wks	3wks	1week	3days	2days
<b>Sub-Program 4.4: Cross-Cutting Education Issues</b>						
<i>% schools with sanitation facilities</i>	-	-	-	25%	50%	100%
<i>% schools offering daily school meal to learners</i>	-	-	-	25%	40%	60%
<i>% schools with teachers trained in HIV/sexual education.</i>	-	-	-	25%	40%	60%
<i>% education institutions sensitized</i>	-	-	-	25%	40%	60%

<i>in gender</i>						
<i>% of students studying science and technology in secondary schools</i>	30%	30%	30%	32%	34%	36%
<i>Number of research grants offered</i>	0	15	0	15	20	20

**PROGRAM 4: Management, Administration and Cross-Cutting Issues**  
**Table 6.8. Program Budget by Economic Classification**

(MK'000,000)

Item number	Item	Year 2014/2015		Year 2015/2016
		Approved	Revised	Estimates
	<b>Total recurrent expenditure</b>	<b>3557.01</b>	<b>4119.71</b>	<b>4787.06</b>
10	Salaries	1459.28	1827.45	2327.65
11	Other allowances	15.61	17.05	61.56
21	Internal travel	374.75	409.50	665.11
22	External travel	82.48	90.13	66.46
23	Public Utilities	176.57	192.94	100.42
24	Office supplies and expenses	233.61	255.27	180.02
25	Medical supplies and expense	26.87	29.36	16.89
26	Rents	16.61	18.15	0.00
27	Education supplies and services	276.07	301.67	2.70
28	Training expenses	120.13	131.27	312.55
29	Acquisition of technical services	0.27	0.30	150.04
32	Food and provisions	4.10	4.48	189.50
33	Other goods and services	31.72	34.67	38.80
34	Motor vehicle running expenses	208.24	227.55	254.81
35	Routine Maintenance of Assets	263.99	288.47	136.90
39	Grants to International Organisations	19.98	21.83	15.99
40	Grants and Subventions	63.93	69.85	0.00
41	Acquisition of Fixed Assets	182.78	199.73	267.63
	<b>Total expenditure for program</b>	<b>3557.01</b>	<b>4119.71</b>	<b>4787.06</b>



## VII. CAPITAL BUDGET BY PROJECTS

Table 7.1.

(MK 000'000s)

Project title	Program No.	Start date	End date	Total estimated cost	Cumulative expenditure to date	2014/2015		2015/2016 Estimates	2016/2017 Planned	2017/2018 Planned
						Approved	Revised			
<b>Project 1</b> Construction of 18 Girls Hostels	2	July 10	Sept 15			350	250	500	900	350
Dev Part I										
Dev Part II						350	250	500		
<b>Project 2</b> Rehabilitation of Conventional Secondary School	2	July 13	June 18			350	350	350	224	
Dev Part I										
Dev Part II						350	350	350	224	
<b>Project 3</b> Rehabilitation of 4 Secondary Schools	2	July 11	Dec 15			500	250	250	800	506
Dev Part I										
Dev Part II						500	250	250		
<b>Project 4</b> Construction of Primary Schools	1.3	July 10	June 16	2000			39.2	750	728	
Dev Part I										
Dev Part II							39.2	750		
<b>Project 5</b> Rehabilitation of Teacher Training Colleges	1.4	July 15	June 16					250	240	
Dev Part I										
Dev Part II								250	240	
<b>Project 6</b> Construction of Special Needs Education Institute in Lilongwe	1.3	July 11	Dec 15						900	506
Dev Part I										
Dev Part II									900	506
<b>Project 7</b> Construction of Secondary TTC in Lilongwe	2	July 14	June 16			150	150	100	500	250
Dev Part I										
Dev Part II						150	150	100	500	250
<b>Project 8</b> Construction of	1.4	July 11	Dec 15			824.5	853	100		

Chiradzulu TTC										
Dev Part I						724.5	753			
Dev Part II						100	100	100		
<b>Project 9</b> Construction of 3 Teacher Training Colleges for Primary School	<b>1.4</b>	<b>July 12</b>	<b>June 16</b>			500	350	350	0	0
Dev Part I										
Dev Part II						500	350	350	0	0
<b>Project 10</b> Construction of Phalombe Teacher Training College	<b>1.4</b>	<b>Aug 11</b>	<b>Dec 15</b>	905		250	150	100		
Dev Part I				655				0		
Dev Part II				250		250	150	100		
<b>Project 11</b> Construction & Expansion of CDSSs and Boarding Secondary School	<b>2</b>	<b>July 12</b>	<b>Dec 15</b>	350		350	250	100		
Dev Part I										
Dev Part II				350		350	250	100		
<b>Project 12</b> Support to Higher Education, Science and Technology	<b>3</b>	<b>Nov 11</b>	<b>June 16</b>			5067	5260	4620.34	249	
Dev Part I						4917	5110	4520.34		
Dev Part II						150	100	100	249	
<b>Project 13</b> Construction of Machinga and Tumbwe Secondary School	<b>2</b>	<b>Jul 12</b>	<b>Dec 16</b>			500	500	650	550	
Dev Part I										
Dev Part II						500	500	650	550	
<b>Project 15</b> Improvement of Education Management and Information	<b>4</b>					175	50		0	
Dev Part I										
Dev Part II						175	50			
<b>Total:</b>						<b>9016</b>	<b>8402</b>	<b>9,920</b>	<b>4,092</b>	<b>1,262</b>

## VIII. STAFFING LEVELS AND ESTIMATES ON PERSONAL EMOLUMENTS

Table 8.1.

Grade	Authorised Establishment	Filled Posts as at July 2014	Number of Posts Estimated for 2015/2016	Cost of Estimated Posts 2015/16
A				
B				
C	1	4	4	35,276,251
D	11	6	6	82,729,127
E	100	28	28	201,140,982
F	399	140	140	819,783,220
G	900	362	362	2,687,954,713
H	3,244	811	811	3,737,301,332
I	12,218	5,128	5,128	12,680,898,658
J	11,824	8,018	8,018	14,766,129,442
K	12,704	12,616	12,616	15,196,456,994
L	34,424	45,142	45,142	38,563,916,019
M	2,621	1007	1007	590,058,701
N	452	198	198	90,767,995
O	694	41	41	24,272,180
P	2,045	903	903	497,837,019
Q	449	130	130	115,549,606
R	264	281	281	89,963,580
<b>Total</b>	<b>82,350</b>	<b>74,815</b>	<b>74,815</b>	<b>90,180,035,819</b>

# MINISTRY OF FOREIGN AFFAIRS AND INTERNATIONAL COOPERATION

---

**Vote number:** 260

**Controlling Officer:** *Secretary for Foreign Affairs and International Cooperation*

## I. MISSION

The overall goal of the Ministry is the formulation and implementation of Foreign Policy in order to promote and safeguard national interests for the achievement of the socio-economic development of the country.

## II. STRATEGIC OBJECTIVES

- To facilitate efforts aimed at socio-economic development and poverty eradication, especially through promotion of trade, Foreign Direct Investment, tourism and resource mobilisation;
- To enhance economic cooperation and integration
- To maintain and safeguard the country's sovereignty and territorial integrity in respect to land, water and airspace;
- To ensure peace and stability and good neighborliness;
- To enhance the engagement with Malawians in the Diaspora
- To facilitate the promotion and protection of human rights, democracy, and fundamental freedoms;
- To facilitate the promotion of cultural, sport, educational exchanges and technological transfer;
- To facilitate efforts towards the protection and management of the environment for sustainable development of the present and future generations; and
- To facilitate good management of migration for a developed and secure Malawi.

## III. MAJOR ACHIEVEMENTS

- Socio-economic development, prosperity and the well-being of Malawians attained;
- Enhanced economic cooperation and integration;
- Territorial integrity and sovereignty maintained;
- Peace and stability preserved;
- Engagement with Malawians in the Diaspora improved;
- Human rights, democracy and fundamental freedoms protected and promoted;
- Cultural, sport, educational exchanges promoted and technological transfer enhanced
- Sustained environment and development for the enjoyment of present and future generations; and
- Enhanced management of migration for a developed and secure Malawi.

### **BILATERAL COOPERATION**

Malawi strengthened relations with the Republic of Ireland by facilitating the official visit to Malawi by His Excellency Michael D. Higgins, President of Ireland, where he toured projects under Irish aid in Lilongwe and Salima. The Government of Ireland committed to supporting Malawi's development programmes through increased Official Development Assistance (ODA) and strengthened engagement in trade and investment.

Malawi also strengthened relations with the People's Republic of China. The Vice Minister of Foreign Affairs of China, Mr. Shang visited Malawi from 14<sup>th</sup> to 16<sup>th</sup> October, 2014, where a grant amounting to 100 Million RMB (approximately US\$ 16 million), and a soft loan amounting to 50 Million RMB (approximately US \$ 8 million), for development projects was announced.

Malawi strengthened cooperation with Scotland through the Malawi-Scotland Joint Permanent Commission of Cooperation (JPCC), which took place from 2<sup>nd</sup> to 3<sup>rd</sup> December, 2014, in Edinburgh, Scotland. The meeting discussed project proposals in view of the next round of funding from the Scottish Government covering the period 2015 to 2018, in the areas of Health, Education, Sustainable Economic Development and Governance. Scotland committed to provide £13 Million for projects in Malawi.

Malawi strengthened trade and investment relations with Spain. The Ministry met with nine (9) Chief Executive Officers of Spanish Corporations based in South Africa, on 28<sup>th</sup> November, 2014, to promote Spanish investments to Malawi.

Malawi promoted trade and investment relations with Iran. A delegation from Malawi on tobacco promotion toured the Islamic Republic of Iran, where an MOU was signed with Iran Tobacco Company (ITC) to increase quantity of tobacco procured from Malawi from 500 to between 1000 to 2000 metric tons. The Malawi Embassy in Kuwait City also sourced a donation of essential medicines worth US\$200,000 (MK80million) from the Kuwait-based international charity Direct Aid.

On resource mobilisation, Malawi's Missions abroad, managed to mobilise various relief items aimed at assisting flood victims in Malawi.

### **MULTILATERAL COOPERATION**

Malawi continued to participate effectively in the Southern Africa Development Community (SADC) through the promotion of the Country's regional agenda. Malawi successfully coordinated and participated in SADC Election Observer Missions to the General Elections in South Africa, Botswana, Namibia, Zambia, Lesotho, Mauritius and Mozambique.

Malawi continued to engage and participate effectively within the United Nations (UN). In March, 2014, Malawi supported the United Nations (UN) Resolution on Ukraine Territorial Integrity.

Malawi deployed a team of ten (10) observers to the kingdom of Lesotho in October 2014 under the SADC SOMILES Operation Framework.

Malawi kick-started the formulation of a comprehensive Diaspora Policy with financial support from the International Centre for Migration Policy and International Development (ICMPD). The Policy Project is expected to be finalized in the second quarter of 2015-2016 financial year.

Malawi successfully participated in the 69<sup>th</sup> United Nations General Assembly (UNGA), Ordinary Sessions on the Assembly of the African Union (AU) and Southern African Development Community (SADC), where the country's leadership was able to share notes with other world leaders on global topical issues.

Malawi coordinated and participated in the 8<sup>th</sup> SADC Digital Broadcasting Migration Forum. Malawi also participated in the Workshop for National Initiative for Civic Education (NICE) on SADC Regional Integration, aimed at popularizing the SADC Regional Integration Agenda.

Malawi successfully participated in the African Union Heads of State and Government Summit in Addis Ababa in January, 2015 and strengthened her diplomatic standing within Africa.

Malawi strengthened defence and security relations under the 11<sup>th</sup> Malawi-Zambia Joint Permanent Commission on Defence and Security Cooperation (JPCDS), in Lusaka, Zambia, where topical issues on defence and security issues affecting both countries were discussed.

#### **IV. JUSTIFICATION OF PROGRAMS**

The promotion of bilateral and multilateral cooperation is critical to the achievement of Malawi's foreign policy objectives. The Ministry has been facing challenges in the implementation of its bilateral and multilateral programmes due to outdated Foreign Policy, incomplete Strategic Plan and failure to implement recommendations of 2003 Functional Review.

In the 2015/2016 financial year, the program has included the review, completion and implementation of these documents which would lead to the enhancement of cordial relations between Malawi and her bilateral and multilateral partners which is critical for the achievement of development diplomacy, enhancement of peace and security and the protection of sovereignty and territorial integrity. At bilateral and multilateral level,

enhanced cooperation and engagement will lead to the promotion and protection of National interest with key focus on priority areas as outlined in the Foreign Policy.

In addition, an effective and efficient administrative and management service is essential to the Ministry for the prudent use of resources. In order for the Ministry to achieve its objectives, there is need to systematically develop a risk management process that will enable management and support staff to understand their risks and how to manage them. Furthermore, there is need to ensure coordination, monitoring and efficient use of resources at Headquarters and in Missions abroad through developing of administrative policies, guidelines and procedures including adherence to procurement regulations for effective implementation of core services.

## V. SUMMARY OF BUDGET ALLOCATIONS BY PROGRAM AND SUB-PROGRAM

Table 5.1

No.	Program/ sub-program title	Year 2014/2015	Year 2015/2016	Year 2016/2017	Year 2017/2018
		Approved	Estimates	Projection	Projection
<b>1</b>	<b>Bilateral and Multilateral Cooperation</b>	<b>8,043,253,298</b>	<b>10,908,002,834</b>	<b>11,697,693,140</b>	<b>12,325,937,799</b>
<b>1.1</b>	Bilateral Cooperation (International Cooperation, Political Affairs and Foreign Missions)	3,870,133,782	5,282,095,594	5,544,822,367	5,842,616,556
<b>1.2</b>	Multilateral Cooperation (International Cooperation, Political Affairs and Foreign Missions)	3,870,133,782	5,282,095,594	5,544,822,367	5,842,616,556

<b>1.3</b>	Protocol (State/Government) and Consular Services	302,985,733	343,811,645	608,048,406	640,704,688
<b>2</b>	<b>Administration and Management</b>	<b>1,444,464,892</b>	<b>2,505,480,182</b>	<b>3,101,748,518</b>	<b>3,565,454,441</b>
<b>2.1</b>	Minister's Office	109,616,143	135,068,861	167,213,312	192,211,406
<b>2.2</b>	Planning and Policy Formulation	10,455,691	12,275,020	15,196,299	17,468,118
<b>2.3</b>	General Administration	936,895,532	1,719,624,993	2,128,871,069	2,447,133,532
<b>2.4</b>	Internal Financial management	139,878,735	257,862,701	319,230,325	366,954,694
<b>2.5</b>	Internal Audit	49,627,486	61,394,937	76,006,051	87,368,821
<b>2.6</b>	IT Support	46,770,847	61,394,937	76,006,051	87,368,821
<b>2.7</b>	Stores and Procurement	-	61,394,937	76,006,051	87,368,821
<b>2.8</b>	Human Development	115,369,687	147,347,848	182,414,522	209,685,170
<b>2.9</b>	HIV/AIDS intervention	14,226,784	24,557,975	30,402,420	34,947,528
<b>2.1</b>	Internal Monitoring Evaluation	21,623,987	24,557,975	30,402,420	34,947,528
	<b>TOTAL</b>	<b>9,487,718,190</b>	<b>13,413,483,016</b>	<b>14,799,441,657</b>	<b>15,891,392,240</b>

## VI. PROGRAM INFORMATION

### PROGRAM 1: Bilateral and Multilateral Cooperation

Table 6.1. Program Performance Information

<b>Objective: To facilitate efforts aimed at socio-economic development and poverty eradication, especially through promotion of trade, foreign direct investment, and tourism and resource mobilisation</b>						
Performance indicators	Targets (per financial year)					
	2013/2014 Achievement	2014/2015		2015/2016 Target	2016/2017P rojection	2017/2018 \Projection
		Target	Prelim			
<b>Outcome: enhanced facilitation of economic activities</b>						
<b>1. To be defined.</b>						
<b>SUB-PROGRAM 1.1: BILATERAL COOPERATION</b>						
<b>Output: 16 potential trade and investment missions to foreign countries, 34 trade fairs by 2018, 17 tourism for a attended by 2018</b>						
Number of potential trade and investment missions to foreign countries identified and visits conducted	2	4		4	4	4
Number of trade fairs facilitated	1	8		8	5	5
Number of investments and tourism fora attended	1	4		4	4	3
<b>Output: Twelve (12) trade and tourism attaches deployed by 2018, promotional materials (products and brochures) sourced and distributed to Missions</b>						
Number of trade and tourism attaches deployed	0	-		-	-	-
Promotional materials (products and brochures) from various stakeholders sourced and distributed to Malawi Missions	40%	60%		50%	50%	50%
<b>Output: Improved engagement with Malawians in the Diaspora</b>						
Diaspora Affairs Unit (DAU) operationalised	20%	50%		60%	70%	80%
Implementation rate of Diaspora Engagement Programme	20%	50%		60%	70%	80%
<b>Output: Increase the number of trade and investment missions coming to Malawi by 2018</b>						
Undertake internal consultations with						

relevant stakeholders						
<b>Output: Strengthened bilateral relations</b>						
Number of State visits undertaken	1	3		4	4	4
Number of existing JPCCs strengthened through JPCC Meetings	4	3		4	4	4
Five (5) new JPCCs with other countries established by 2018	0	1		1	0	0
<b>Output: Increase the number of bilateral cooperating partners by 2018</b>						
Three (3) new resident diplomatic missions and two (2) Consular posts opened by 2016	0	2		0	0	0
Twenty (20) official visits undertaken	0	2		4	3	2
Five ( 5) new bilateral relations established by 2018	1	1		1	1	1
<b>Output: Maintain territorial integrity by 2018</b>						
Border reaffirmation exercise with neighbouring countries conducted	1	2		3	2	1
Border dispute with Tanzania resolved	3	6		6	6	6
<b>SUB-PROGRAMME 1.2: MULTILATERAL COOPERATION</b>						
<b>Output: Increased and strengthened Malawi's participation in multilateral fora</b>						
Number of SADC, COMESA and tripartite meetings hosted	1	1		1	0	0
Number of multilateral fora attended	12	15		15	15	15
Payment of annual subscriptions to international organisations facilitated for payment, through Treasury	70%	80%		75%	70%	80%
<b>Output: Increase participation in international peace, security and good governance activities by 2018, Facilitate effective implementation of International Legal Instruments on peace and security by 2018</b>						
Thirty (30) meetings on peace, security and good governance participated in.	8	6		5	6	5
Twenty (20) general elections in SADC, COMESA and AU observed	6	4		3	3	4
Five (5) peace keeping missions recommended and facilitated	1	1		1	1	1

Five (5) international legal instruments on peace and security domesticated	0	1		1	1	0
<b>SUB-PROGRAM 1.3: PROTOCOL AND CONSULAR SERVICES</b>						
<b>Objective: To provide State and Government protocol services</b>						
<b>Outcome: Improved delivery of protocol services</b>						
Performance Indicators	Targets (per financial year)					
	2013/2014 Achievement	2014/2015		2016/2017 Target	2017/2018 Projection	2018/2019 Projection
		Target	Prelim			
<b>State Protocol</b>						
<b>Output: Improved delivery of protocol services</b>						
Providing State Protocol coverage for local Presidential functions (President, Vice President, First Lady, VVIP)	104	52	25	60	72	96
Number of facilitated VVIP's trips abroad		27	14	27	27	27
<b>Government Protocol</b>						
Number of accredited Malawi's Heads of Diplomatic and Consular Missions	14	17	17	17	17	17
Number of accredited Foreign Heads of Diplomatic and Consular Missions	24	24	12	24	24	24
Carrying out Protocol arrangements for State and Official visits	4	4	4	4	4	4
Monitoring adherence to the Vienna Convention on Diplomatic and Consular Affairs, producing reports and ensuring enforcement	95%	100%	50%	100%	100%	100%
Annual update and production of Diplomatic and Consular Directory	1	1	1	1	1	1
Number of accredited International Conferences	12	12	12	12	12	12
Proportion of received online VIP booking applications processed	0%	100%		100%	100%	100%

**PROGRAM 1: Bilateral and Multilateral Cooperation**  
**Table 6.2. Program Budget by Economic Classification**

(MK 000'000s)

Item number	Item	Year 2014/2015		Year 2015/2016 Estimates
		Approved	Revised	
	<b>Total recurrent expenditure</b>	<b>5,451.98</b>	<b>6,887.50</b>	<b>7,457.69</b>
10	Salaries	2,874.82	3,663.67	3,795.20
11	Other allowances	7.98	6.75	18.43
21	Internal travel	164.08	138.78	232.49
22	External travel	343.39	290.46	446.76
23	Public utilities	177.01	149.73	230.30
24	Office supplies and expenses	292.77	247.64	461.09
25	Medical supplies and expenses	84.62	71.58	81.06
26	Rents	827.08	1,743.53	1,190.04
27	Education supplies and services	346.82	293.36	476.22
28	Training expenses	33.65	28.46	42.20
29	Acquisition of technical services	-	-	3.36
30	Insurance expenses	12.76	10.79	22.35
33	Other goods and services	42.72	36.13	34.73
34	Motor Vehicle expenses	81.48	68.92	116.26
35	Routine Maintenance of Assets	81.48	68.92	95.55
39	Grants to International Organisations	14.01	11.85	16.42
40	Grants and			

	Subventions	-	-	1.47
	<b>Total Capital expenditure</b>	<b>2,591.28</b>	<b>3,235.73</b>	<b>3,450.31</b>
41	Acquisition of fixed assets	67.31	56.93	193.74
	<b>Total expenditure for program</b>	<b>8,043.25</b>	<b>10,123.23</b>	<b>10,908.00</b>

**PROGRAM 2: Management and Administration Services**

*Table 6.3. Program Performance Information*

<b>Program 2: Management and administration Services</b>						
<b>Objective: To enhance and strengthen institutional capacity</b>						
<b>Outcome: Enhance research, planning, monitoring and evaluation</b>						
Outcome indicators	2014/2015	2015/2016		2016/2017 Targets	2017/2018 Projection	2018/2019 Projection
	Actual	Target	Prelim			
Percentage of OPA set targets met	60%	100%	30%	50%	60%	80%
Proportion of budget programs completed within budget		100%	70%	70%	80%	100%
Proportion of expenditure queried by internal auditors	30%	20%		15%	10%	5%
Proportion of Ministry's officers efficiently and effectively achieving set targets	15%	20%	10%	60%	80%	100%
<b>Sub-Program 2.1: General Administration, Planning and M&amp;E</b>						
<b>Output: Improved administrative and management services</b>						
Output indicators	2014/2015	2015/2016		2016/2017 Targets	2017/2018 Projection	2018/2019 Projection
	Actual	Target	Prelim			
No of OPA progress reports produced on time	3	4	3	4	4	4
No. Of MGDSII Annual Reports produced in time	0	4	2	4	4	4
Number of PSIPs submissions reported	2	4	4	3	3	3
Budgets submissions made in time	1	1	1	1	1	1
Number of Mission Inspections Carried out	0	4	4	4	4	4
Number of Contracts Managed	5	8	4	10	10	10
<b>Sub Program 2.2: Financial Management Services</b>						
<b>Output: Improved financial management services</b>						

Output indicators	2014/2015 Actual	2015/2016		2016/2017 Targets	2017/2018 Projection	2018/2019 Projection
		Target	Prelim			
Timely payments processed per month	80%	100 %	45%	100%	85%	90%
Number of Cash controls processed from Missions	12	12	6	12	12	12
Quarterly Monitoring Visits on Mission's Financial Performance carried out	0	4	2	4	4	4
Percentage of Quarterly Financial Reports produced in time	4	4	2	4	4	4
<b>Sub-Program 2.3: Human Resources Management</b>						
<b>Output: Improved Human Resources Managements</b>						
Output indicators	2014/2015 Actual	2015/2016		2016/2017 Targets	2017/2018 Projection	2018/2019 Projection
		Target	Prelim			
% of Officers appraised on their performance	0%	100 %	0%	100%	100%	100%
Career Diplomatic Service Established	0%	100 %	50%	100%	100 %	100%
No of Diplomats recalled	10	30	20	30	30	30
Percentage of staff turn over	8	0	5	3	2	0
Number of HIV Interventions Carried out	1	5	3	5	5	5
Number of Diplomats Recruited and Trained	15	42	10	32	16	16
<b>Sub-Program 2.4: ICT</b>						
<b>Output: Improved utilization of ICT</b>						
Output indicators	2014/2015 Actual	2015/2016		2016/2017 Targets	2017/2018 Projection	2018/2019 Projection
		Target	Prelim			
Number of officers using IT Equipment	123	170	85	170	170	170
Number of network ports rehabilitated	36	49	8	36	36	36
Number of Computers with internet access	90	96	80	20	100	100
Number of Information Systems Developed	1	1	0.5	1	1	1
Number of Websites Developed	1	2	1	2	2	2
<b>Sub-Program 2.5: Internal Audit</b>						
<b>Output: improved governance, risk management and control processes</b>						
Output indicators	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	

	Actual	Target	Prelim	Targets	Projection	Projection
Number of Assurances and Consulting Reports Produced	5	9	2	9	9	9
Formal Risk Management Process Established	0%	1000 %	50%	-	-	-
Audit Charter Established	0%	0%	0%	100%	-	-
<b>Sub-Program 2.6: Procurement</b>						
<b>Output: Improved procurement processes</b>						
Output indicators	2014/2015	2015/2016		2016/2017 Targets	2017/2018 Projection	2018/2019 Projection
	Actual	Target	Prelim			
Procurement Plan Produced	1	1	1	1	1	1
Number of Contracts processed	5	8	4	10	10	10
Procurement Reports Produced	4	4	2	4	4	4
Assets Registers and Inventories Produced	0	21	6	4	5	5

**PROGRAM 2: Management and Administration Services**  
**Table 6.4. Program Budget by Economic Classification**

(MK 000'000s)

Item number	Item	Year 2014/2015		Year 2015/2016
		Approved	Revised	Estimates
	<b>Total recurrent expenditure</b>	<b>979.10</b>	<b>1,236.91</b>	<b>1,712.97</b>
10	Salaries	516.28	657.95	871.73
11	Other allowances	1.43	1.21	4.23
21	Internal travel	29.47	24.92	53.40
22	External travel	61.67	52.16	102.62
23	Public utilities	31.79	26.89	52.90
24	Office supplies and expenses	52.58	44.47	105.91
25	Medical supplies and expenses	15.20	12.85	18.62

26	Rents	148.53	313.12	273.34
27	Education supplies and services	62.28	52.68	109.38
28	Training expenses	6.04	5.11	9.69
29	Acquisition of technical services	-	-	0.77
30	Insurance expenses	2.29	1.94	5.13
33	Other goods and services	7.67	6.49	7.98
34	Motor Vehicle expenses	14.63	12.38	26.70
35	Routine Maintenance of Assets	14.63	12.38	21.95
39	Grants to International Organisations	2.52	2.13	3.77
40	Grants and Subventions	-	-	0.34
	<b>Total Capital expenditure</b>	<b>465.36</b>	<b>581.10</b>	<b>792.51</b>
41	Acquisition of fixed assets	12.09	10.22	44.50
<b>Total expenditure for program</b>		<b>1,444.46</b>	<b>1,818.00</b>	<b>2,505.48</b>

## VII. CAPITAL BUDGET BY PROJECTS

Table 7.1.

(MK 000'000s)

Project title	Program No.	Start date	End date	Total estimated cost	Cumulative expenditure to date	2014/2015		2015/2016	2016/2017	2017/2018
						Approved	Revised	Estimates	Planned	Planned

1.Construction, Rehabilitation and Acquisition of Chanceries and Official Residences in Malawi Mission Abroad( Zambia)	67	2009	2016	1,122	1,084.50	150	150	350	350	0
Dev Part II						150	150	350	350	0
2.Construction, Rehabilitation, Acquisition of Chanceries and Official Residences in Malawi Missions abroad(London)	67	2016	2018	0	0	0	0	0	50	0
Dev Part II						0	0	0	50	0
Total						150	150	350	400	0

## VIII. STAFFING LEVELS AND ESTIMATES ON PERSONAL EMOLUMENTS

Table 8.1.

Grade	Authorised Establishment	Filled Posts as at July 2014	Number of Posts Estimated for 2015/2016	Cost of Estimated Posts
A	0	1	1	23,012,700
B	0	3	3	57,253,248
C	5	5	5	65,152,920
D	18	18	18	183,072,312
E	43	28	43	239,598,576
F	67	18	40	256,215,120
G	138	69	90	232,860,600
H	33	17	26	43,951,680
I	77	35	48	103,856,760
J	9	2	7	10,679,088
K	42	20	34	296,074,696
L	5	3	5	101,667,048
M	60	36	41	2,888,290,928
N	29	3	29	814,927,016
O	15	4	15	706,182,100
P	39	8	39	716,742,976
Q	29	24	29	654,945,248
<b>Total</b>	<b>609</b>	<b>294</b>	<b>473</b>	<b>7,394,483,016</b>

# MINISTRY OF FINANCE, ECONOMIC PLANNING AND DEVELOPMENT

---

**Vote number:** 270

**Controlling Officer:** Secretary to the Treasury

## I. MISSION

To formulate robust economic, fiscal and monetary policies, mobilize and prudently manage public financial and material resources in line with the country's development strategies.

## II. STRATEGIC OBJECTIVES

The major strategic objectives for the Ministry of Finance, Economic Planning and Development are as follows:

- Improved public financial management
- Improved resources mobilization
- Stable macroeconomic environment conducive for sustainable socio-economic development.
- Improved institutional capacity as well as the Ministry's organizational efficiency and effectiveness.
- A vibrant financial sector that supports inclusive economic growth

## III. MAJOR ACHIEVEMENTS

The main achievements in the 2014/2015 financial year for the Ministry of Finance, Economic Planning and Development are as follows:

- Managed to constrain expenditure within the available resource envelope.
- The Extended Credit Facility Program (ECF) was successfully implemented;

- 25% of the Public servants sensitized on the new pension reform and procurement of a Pension Consultant and Administrator is underway.
- Development Cooperation Strategy developed, launched and disseminated country wide.
- Foreign resource mobilised for different Government projects.

#### **IV. CHALLENGES AND SOLUTIONS**

In the course of implementing the 2014/15 Budget, the Ministry faced some challenges and came up with solutions to the challenges as follows:

- Reduced budget inflows due to misappropriation of funds and subsequent pulling out of donor support in the budget necessitated the Ministry of Finance to prioritise expenditure to Salaries and Public Utilities and therefore compromised on the delivery of core services. As a solution, the Ministry will improve on prioritisation of budget programs and projects to ensure that core services are not neglected.
- IFMIS network challenges lead to delays in uploading of the budget data and subsequent production of Budget Documents. As a solution, within the new IFMIS requirements plans are underway to ensure such delays are minimised to allow for timely and smooth production of budget documents.

## V. SUMMARY OF BUDGET ALLOCATIONS BY PROGRAM AND SUB-PROGRAM

The summary of budget allocations on programs and sub-programs on Table 3 below includes both Personal Emoluments and Other Recurrent Transactions and Capital Budget.

*Table 5.1*

(MK 000'000s)

Program/ sub-program title	Year 2014/2015	Year 2015/2016	Year 2016/2017	Year 2017/2018
	Approved	Estimates	Projection	Projection
<b>Budget Management</b>	<b>270.19</b>	<b>500.81</b>	<b>111.59</b>	<b>144.63</b>
Budget planning and execution	270.19	459.04	102.28	132.57
Internal Auditing services	0.00	41.77	9.31	12.06
<b>Budget Resource Mobilization</b>	<b>769.70</b>	<b>4,348.65</b>	<b>968.99</b>	<b>12,55.90</b>
Tax and Non-Tax Resource Mobilization	62.92	92.64	20.64	26.76
Debt and Aid Management	706.78	4,256.01	948.34	1,229.15
<b>Economic Planning and Development</b>	<b>7,577</b>	<b>8,514</b>	<b>1,897</b>	<b>2,459</b>
Economic Planning	2,016.60	5,023.31	1,119.32	1,450.74
Socio-economic development	5,259.69	3,183.39	709.34	919.37
Fiscal Management	301.20	307.45	68.51	88.79
<b>Management and Administration</b>	<b>1,252.51</b>	<b>1,008.67</b>	<b>219.03</b>	<b>283.89</b>
Internal Management and Administration	734.12	663.46	147.83	191.61
Finance and Audit	216.38	173.53	32.94	42.70
Human Resource Management and Development	253.93	109.13	24.32	31.52
ICT and Communication Services	48.07	62.56	13.94	18.07
<b>Total</b>	<b>9,869.89</b>	<b>14,372.28</b>	<b>3,196.77</b>	<b>4,143.33</b>

## VI. PROGRAM PERFORMANCE INFORMATION

### PROGRAM 1: Budget Management

**Table 6.1. Performance Information**

<b>Objective:</b> To prepare and consolidate the National Budget in line with priorities of Government for presentation to Parliament for approval, disburse funds, conduct internal audits and monitor the implementation of the Budget						
<b>Outcome:</b> Improved medium term planning financial management and evaluation systems.						
<b>Sub-program 1: Budget planning and execution</b>						
<b>Output 1.1:</b> Budget execution enforced according to the approved budget.						
Outcome indicators	Targets (per financial year)					
	2013/2014 Achievement	2014/2015		2015/2016 Target	2016/2017 Projection	2017/2018 Projection
		Target	Prelim			
1.1.1. No. of ministries sensitized on Program Based Budgeting (PBB)	0	6	15	43	0	0
1.1.2 No. of times funding is made available to line ministries in a financial year	38	12	28	12	12	12
1.1.3 No. of Ministries funded over and above the approved budget	3	0	3	0	0	0
1.1.4 No. of Quarterly Budget Performance Reports produced by deadlines	4	4	3	4	4	4
<b>Output 1.2: Review of the legislative provisions for the effective operation of Public finance management reforms.</b>						
1.2.1 Review of Public Finance Act.	0	0	1	1	0	0
1.2.2 Review of Treasury Instructions	0	0	1	1	0	0
<b>Sub-programme 2: Internal Auditing services</b>						
<b>Output 2.1: Audit work plans developed and implemented</b>						
2.1.1 Number of audit work plans developed	1	1	1	1	1	1
2.1.2 Number of audits conducted	5	7	8	8	10	10
2.1.3 Number of audit reports produced	5	7	8	8	10	10
<b>Output 3.1: Assurance and compliance Audit Framework developed and implemented</b>						
3.1.1 Number of internal audit guidelines and procedures reviewed and implemented.	0	1	1	1	1	1

<b>Output 4.1: Capacity building in IFMIS</b>						
4.1.1 Number of officers trained in IFMIS	0	4	4	6	6	8

**PROGRAM 1: Budget Management**  
**Table 6.2. Program by Economic Classification**

(MK 000'000s)

Item number	Item	Year 2014/2015		Year 2015/2016
		Approved	Revised	Estimates
	<b>Total recurrent expenditure</b>	<b>222.77</b>	<b>240.81</b>	<b>488.41</b>
10	Salaries	72.5	78.3	126.6
21	Internal travel	47.1	50.9	55.9
22	External travel	15.6	16.9	34.7
23	Public utilities	3.6	3.9	7.4
24	Office supplies and expenses	42.0	45.4	171.7
28	Training expenses	5.7	6.2	38.5
34	Motor Vehicle expenses	33.2	35.9	42.1
35	Routine Maintenance of Assets	2.7	3.0	5.5
39	Grants to International Organisations	0.3	0.4	6.0
	<b>Total capital expenditure</b>	<b>47.4</b>	<b>51.3</b>	<b>12.4</b>
41	Acquisition of fixed assets	47.4	51.3	12.4
	<b>Total expenditure for program</b>	<b>270.2</b>	<b>292.1</b>	<b>500.8</b>

**PROGRAM 2: Budget Resource Mobilization**  
**Table 6.3 Performance Information**

<b>Objective:</b> To improve mobilization of domestic and foreign financed resources to fund the National Budget by ensuring sound tax and non-tax policy measures as well sustainably managing public debt and aid levels.	
<b>Outcome: Improved resource mobilisation, coordination and debt management</b>	
Outcome indicators	Targets (per financial year)

	2013/2014 Achievement	2014/2015		2015/2016 Target	2016/2017 Projection	2017/2018 Projection
		Target	Prelim			
1. Percentage variation of planned and actual domestic resources collected	4.5%	5%	15%	5%	5%	5%
2. Percentage of the Budget funded by domestic resources	78%	60%	85%	75%	83%	87%
3. Percentage expansion of the Tax Base	0.1%	1%	0.5%	2%	5%	3%
4. Percentage of development cooperation disbursements for the government sector using country's PFM and procurement systems	50%	54%	40%	50%	65%	77%
5. Proportion of development cooperation covered by indicative forward spending plans (at least 3 years)	52%	55%	50%	60%	70%	76%
6. Percentage of development cooperation funding scheduled for disbursement that is recorded in the annual budget approved by parliament and disbursed in a timely manner.	49%	52%	49%	50%	65%	85%
<b>Sub-program 1: Tax and Non-Tax Resource Mobilization</b>						
<b>Output 1.1: Legist ration (Taxation Act, VAT Act, Customs and Exercise Act) reviewed by 2016</b>						
Output indicators	2013/2014 Achievement	2014/2015		2015/2016 Target	2016/2017 Projection	2017/2018 Projection
		Target	Prelim			
1.1.1 Number of Tax Act reviewed			1	1	1	
1.1.2 Number of Vat Act reviewed			1	1	1	
1.1.3 Number of Customs and Exercise Act reviewed			1	1	1	
<b>Output 1.2: Five (5) double taxation avoidance agreements negotiated and agreed.</b>						
1.2.1 A Malawi model DTA developed			1	1	1	
1.2.2 Number of guidelines Developed for initiating DTA			1	1	1	
1.2.3 Number of agreements signed by different countries			5	5	8	
<b>Output 1.3: .Domestic revenues increased from 60-75% as proportion of the budget</b>						
1.3.1Percentage of tax investments incentives produced			60%	70%	80%	
1.3.2 Number of reduced exemptions,						

deductions and zero rated products for VAT						
1.3.3.Number of new areas put under taxation			5	5	8	
<b>Sub-programme 2: Debt and Aid Management</b>						
<b>Output 2.1: comprehensive risk assessment of public Debt policy and procedures</b>						
2.1.1 Number of Debt Sustainability Assessment reports produced			1	1	1	
2.1.2 Number of medium term debt strategy updated			1	1	1	
2.1.3 Number of reports of contingent liabilities and on rent loans monitored			1	1	1	

**Table 6.4. Program by Economic Classification**

(MK 000'000s)

Item number	Item	Year 2014/2015		Year 2015/2016
		Approved	Revised	Estimates
	<b>Total recurrent expenditure</b>	<b>634.6</b>	<b>709.2</b>	<b>4241.</b>
10	Salaries	206.4	230.7	1,099.3
21	Internal travel	134.2	150.0	485.5
22	External travel	44.4	49.6	301.3
23	Public utilities	10.2	11.5	64.3
24	Office supplies and expenses	119.5	133.6	1,490.9
28	Training expenses	16.3	18.3	334.3
34	Motor Vehicle expenses	94.7	105.8	365.6
35	Routine Maintenance of Assets	7.8	8.7	47.8
39	Grants to International Organisations	1.0	1.1	52.1
	<b>Total capital expenditure</b>	<b>135.1</b>	<b>151.0</b>	<b>107.7</b>
41	Acquisition of fixed assets	135.1	151.0	107.7
<b>Total expenditure for program</b>		<b>769.7</b>	<b>860.2</b>	<b>4,348.6</b>

**PROGRAM 3: Economic Planning and Development**

**Table 6.5.**

<b>Objective:</b> To provide strategic guidance on economic and development planning and ensure stable macroeconomic environment to support sustainable socio-economic growth and development						
<b>Outcome: Improved medium term planning, financial management, monitoring and evaluation</b>						
Outcome indicators	Targets (per financial year)					
	2013/2014 Achievement	2014/2015		2015/2016 Target	2016/2017 Projection	2017/2018 Projection
		Target	Prelim			
1. Fiscal deficit as a percentage of GDP	1.0	4.2	3.1	3.2	2.2	1.5
2. Net Domestic Debt as % of GDP	18.4	14.7	17.5	12.3	9.8	9.0
3. Percentage error / level of precision in projections of the macroeconomic framework between estimate and out-turn	2	10	10	10	10	10
4. Percentage of the bankable adult population accessing financial services Economic and Fiscal Policy Statement (EFPS) produced	30	33	33	35	37	10
5. Proportion of financially sound public enterprises	60	70	70	80	90	40
6. Percentage of public servants introduced on the contributory pension scheme	0	0	0	30	60	100
7. Government share holding in financial institutions reduce to minority position of up to 20%	75	30	30	20	20	100
8. Percentage of civil servants oriented on the new Pensions Act	0	50%	25%	70%	100%	100%
9. Percentage of funds managed by an independent Pension Administrator	0	0	0	50%	100%	100%
<b>Sub-program 1: Economic Planning</b>						
<b>Output 1.1: Vulnerability assessment and analysis enhanced by 2016</b>						
Number of vulnerability assessment and analysis reports produced	-	1	1	1	1	1
<b>Output 1.2: Periodic reviews of National Strategies and projects</b>						
1.2.1. Number of national strategy review reports produced.	-	-	1	1	1	1
1.2.3. Number of districts institutionalised by community based monitoring and evaluation(M&E)	-	-	6	6	8	10

<b>Sub-programme 2: Socio-economic development</b>						
<b>Output 2.1: Development policies and programmes effectively coordinated and implemented</b>						
<b>2.1.1 Number of national development programmes developed and coordinated</b>						
2.1.1 Preparation and implementation of multi-sect oral development programmes	-	-	1	1	1	1
<b>Output 2.2: Poverty reduction scope of guidelines developed</b>						
2.2.1 Percentage of stakeholders utilising the guidelines	-	-	30%	40%	50%	60%
<b>Sub-program 3: Fiscal Management</b>						
<b>Output 3.1: programmes and projects for improving and strengthening PFEM systems developed and improved</b>						
3.1.1 Percentage of effective mechanisms produced for implementation of reforms programme	-	-	50%	70%	80%	90%
<b>Output 3.2: Effective structures to spearhead change for improved PFEM systems.</b>						
3.1.1 Number of officers recruited	0	0	9	0	0	0

**PROGRAM 3: Economic Planning and Development**  
**Table 6.6. Program by Economic Classification**

(MK 000'000s)

Item number	Item	Year 2014/2015		Year 2015/2016
		Approved	Revised	Estimates
	<b>Total recurrent expenditure</b>	<b>6,246.9</b>	<b>6,481.8</b>	<b>8,303.2</b>
10	Salaries	2031.8	2108.3	2152.3
21	Internal travel	1320.9	1370.6	950.5
22	External travel	437.1	453.6	589.9
23	Public utilities	100.9	104.7	125.8
24	Office supplies and expenses	1176.8	1221.1	2919.0
28	Training expenses	160.9	167.0	654.5
34	Motor Vehicle expenses	931.9	966.9	715.7
35	Routine Maintenance of Assets	76.9	79.7	93.5

39	Grants to International Organisations	9.6	10.0	102.0
	<b>Total capital expenditure</b>	1330.1	1380.2	210.8
41	Acquisition of fixed assets	1330.1	1380.2	210.8
	<b>Total expenditure for program</b>	<b>7,577.0</b>	<b>7,862.0</b>	<b>8,514.0</b>

#### PROGRAM 4: Management and Administration

**Table 6.7. Performance Information**

<b>Objective:</b> To provide general administrative support services in accounting, human resource management, and administration functions so that the Ministry's core functions are performed efficiently and effectively.						
<b>Outcome:</b> Improved institutional capacity and organizational efficiency and effectiveness of the Ministry						
Outcome indicators	Targets (per financial year)					
	2013/2014 Achievement	2014/2015		2015/2016 Target	2016/2017 Projection	2017/2018 Projection
		Target	Prelim			
Percentage of activities implemented within the approved budget	60%	80%	58%	90%	100%	100%
<b>Sub-program 1: Internal Management and Administration</b>						
<b>Output 1.1: 100% provision of office infrastructure and services provided by 2016</b>						
1.1. Percentage of Office services and supplies provided	-	80%	80%	90%	100%	100%
<b>Output 1.2: Improved coordination of Budget estimates preparations</b>						
1.2.1 Percentage of budget estimates organised and coordinated	-	90%	95%	100%	100%	100%
<b>Sub-programme 2: Finance and Audit</b>						
<b>Output 2.1: Development of Divisional work plans based on strategic plans</b>						
2.1.1 Number of divisional financial work plans developed		8	8	8	8	8
<b>Sub-program 3: Human Resource Management and Development</b>						
<b>Output 3.1: Staff recruited and trained</b>						
3.1.1 Percentage of staff trained from the HR Training Plan	60%	90%	20%	90%	100%	100%
<b>Output 3.2: HRD Plan developed and implemented</b>						

3.2.1 Number of HRD plans developed		1	1	1	1	
<b>Output 3.3: Staff performance appraisals conducted</b>						
3.3.1 Percentage of staff appraisals conducted		60%	60%	80%	90%	100%
<b>Sub-program 4: ICT and Communication Services</b>						
<b>Output 4.1: Improved ICT infrastructure in place by 2016</b>						
4.1.1 An ICT Policy developed and implemented		0	0	1	0	0
<b>Output 4.2: Internet newsletters and bulletin brands developed and implemented</b>						
4.2.1 Number of internet and billboard newsletters compiled and published		0	0	5	8	10
<b>Output 4.3 Network facilities enhanced</b>						
4.3.1 Percentage of firewalls implemented, systems security upgraded on all network ports operational		70%	70%	80%	90%	100%
<b>Sub-program 5: HIV/AIDS Interventions</b>						
<b>Output: Increased inclusion in HIV activities</b>						
5.1.1. Number of HIV Interventions Carried out	2	2	3	3	4	6
5.1.2. Number of people participating in HIV interventions/ activities	46	2	1	4	4	

**PROGRAM 4: Management and Administration**  
**Table 6.8. Program by Economic Classification**

(MK 000'000s)

Item number	Item	Year 2014/2015		Year 2015/2016
		Approved	Revised	Estimates
	<b>Total recurrent expenditure</b>	<b>1,032.6</b>	<b>1,011.5</b>	<b>983.7</b>
10	Salaries	335.9	329.0	255.0
11	Other allowances	0.0	0.0	0.0
21	Internal travel	218.4	213.9	112.6
22	External travel	72.3	70.8	69.9
23	Public utilities	16.7	16.3	14.9

24	Office supplies and expenses	194.5	190.6	345.8
25	Medical supplies and expenses	0.0	0.0	0.0
26	Rents	0.0	0.0	0.0
27	Education supplies and services	0.0	0.0	0.0
28	Training expenses	26.6	26.1	77.5
29	Acquisition of technical services	0.0	0.0	0.0
30	Insurance expenses	0.0	0.0	0.0
31	Agricultural Inputs	0.0	0.0	0.0
32	Food and Rations	0.0	0.0	0.0
33	Other goods and services	0.0	0.0	0.0
34	Motor Vehicle expenses	154.0	150.9	84.8
35	Routine Maintenance of Assets	12.7	12.4	11.1
36	Subsidies	0.0	0.0	0.0
39	Grants to International Organisations	1.6	1.6	12.1
40	Grants and Subventions	0.0	0.0	0.0
	<b>Total capital expenditure</b>	219.9	215.4	25.0
41	Acquisition of fixed assets	219.9	215.4	25.0
	<b>Total expenditure for program</b>	<b>1,252.5</b>	<b>1,226.9</b>	<b>1,008.7</b>

## VII. CAPITAL BUDGET BY PROJECTS

Table 7

(MK 000'000s)

Project title	Program No.*	Start date	End date	Total estimated cost	Actual amount spent to date	2014/2015		2015/2016 Estimates	2016/2017 Planned	2017/2018 Planned
						Approved	Revised			
Project # 066 - Capacity Building in Budgeting	14					75	75	150	372.1	1,222.00
Dev Part I										

Dev Part II						75	75	150	372.1	1,222.00
<b>Project # 008 – Malawi Vulnerability Assessment</b>	<b>14</b>					218	225.5	50		
Dev Part I						183.3	190.5			
Dev Part II						35	35	50		
Malawi Public Policy Research and Analysis Project (MPPRAP)	<b>14</b>					35	0	50	85	100
Dev Part I						0	0			
Dev Part II						35	0	50	85	100
Support to Coordination of National Population Policy implementation	<b>14</b>					65.4		100	50	100
Dev Part I										
Dev Part II						65.4		100	50	100
Enhancement of the Implementation of the National Development Strategy	<b>14</b>							75	150	200
Dev Part I										
Dev Part II								75	150	200
Development Effectiveness & Accountability Programme (DEAP)	<b>14</b>							883.8	100	
Dev Part I								838.8		
Dev Part II						0	0	45	100	

Capacity Building (Economic Common Service)	14					46.3	22.6	50	75	100
Dev Part I						0	0			
Dev Part II						46.3	22.6	50	75	100
Institutional Support for Public Financial Management I	14							1,574		
Dev Part I								1,574		
Dev Part II										
Macroeconomic Modelling	14					6.7	7	50	50	
Dev Part I						6.7	7			
Dev Part II						0	0	50	50	
NAO Capacity Building Programme (TC Facility II)	14					660	686	765		
Dev Part I						660	686	765		
Dev Part II						0	0	0		
Financial Sector T/A Project	14					5,071	5,271	2,880		
Dev Part I						5,071	5,271	2,880		
Dev Part II										
Technical Cooperation Facility III	14							163		
Dev Part I								163		
Dev Part II										
020 - Coordination of National Population Policy	14						50			
Dev Part I						0	0			

Dev Part II							50			
068-Capacity Enhancement in PSIP	<b>14</b>					65.4	75	120	75	
Dev Part I										
Dev Part II						65.4	75	120	75	
Infrastructure Services Project (ISP)	<b>14</b>					386.7	500	350		
Dev Part I										
Dev Part II						386.7	500	350		
Disaster Risk Management	<b>14</b>							472		
Dev Part I								472		
Dev Part II										
Poverty Environment Initiative (PEI)	<b>14</b>							270		
Dev Part I								270		
Dev Part II										
Early Warning Systems	<b>14</b>							799		
Dev Part I								799		
Dev Part II										
NSO - Developing the National Statistical System	<b>14</b>					402.5	352.4			
Dev Part I						352.5	352.4			
Dev Part II						50				
Improved Trade Statistics and Information Systems	<b>14</b>					602	626			
Dev Part I						602	626			
Dev Part II										

One Fund Humanitarian	14							18		
Dev Part I								18		
Dev Part II										
Development of Integrated Project Planning and Monitoring Systems Platform						100	50			
Dev Part I										
Dev Part II						100	50			
<b>Total</b>						<b>7,734</b>	<b>7,941</b>	<b>8,803</b>	<b>957</b>	<b>1,722</b>
<b>Dev Part I</b>						<b>6,876</b>	<b>7,133</b>	<b>7,780</b>	<b>0</b>	<b>0</b>
<b>Dev Part II</b>						<b>859</b>	<b>808</b>	<b>1,040</b>	<b>957</b>	<b>1,722</b>

*\*Refer to Table 1 for program number*

#### VIII. STAFFING LEVELS AND ESTIMATES ON PERSONAL EMOLUMENTS

*Table 8*

Grade	Authorised Establishment	Filled Posts as at July 2014	Number of Posts Estimated for 2014/2015	Cost of Estimated Posts
B	1	0	2	28,915,519
C	1	1	2	21,869,023
D	9	6	10	84,923,977
E	12	10	20	119,543,909
F	25	20	32	131,238,471
G	36	36	36	90,589,690
H	3	3	8	18,574,010
I	78	40	80	152,417,339
J	5	6	7	8,406,853
K	33	22	80	76,753,453
L	3	5	12	5,753,628
M	20	38	39	26,326,710
N	20	18	39	19,456,014
O	2	1	8	3,882,531
P	13	11	11	5,182,266
<b>Total</b>	<b>261</b>	<b>217</b>	<b>386</b>	<b>793,833,394</b>

# MINISTRY OF HEALTH

---

**Vote number:** 310

**Controlling Officer:** Secretary for Health

## **I. MISSION**

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

## **II. STRATEGIC OBJECTIVES**

1. Increase coverage of the Essential Health Package (EHP) interventions, paying attention to impact and quality;
2. Strengthen the performance of the health system to support delivery of EHP services;
3. Reduce risk factors to health; and
4. Improve equity and efficiency in the delivery of quality EHP services.

## **III. MAJOR ACHIEVEMENTS IN 2014/15**

- Proportion of births attended by skilled health personnel increased from 70% in 2013/14 Fiscal Year to 79% in 2014/15 Fiscal Year;
- Proportion of one year-old children immunized against measles increased from 90% in 2013/14 Fiscal Year to 93% in 2014/15 Fiscal Year;
- Proportion of 1 year old children fully immunised increased from 91% in 2013/14 Fiscal Year to over 93% in 2014/15 Fiscal Year;
- Scaling up of Health facilities providing Community based Management of Acute Malnutrition from 77% in 2013/14 Fiscal Year to 83% in 2014/15 Fiscal Year;
- Reductions in incidences of Malaria from 35% in 2013/14 Fiscal Year to 33% in 2014/15 Fiscal Year;
- Training of about 4,000 students in 2014/15 Fiscal Year both under in-service and pre-service training compared to 3,627 students trained in 2013/14 Fiscal Year;
- TB treatment success rate increased from 87% in 2013/14 Fiscal Year to 90% in 2014/15 Fiscal Year;
- Contraceptive Prevalence Rate (modern methods) increased from 45% in 2013/14 Fiscal Year to 49% in 2014/15 Fiscal Year;

- Reached out 80% of the households in selected districts during the indoor residual spraying exercise in the 2014/15 Fiscal Year compared to 60% in 2013/14 Fiscal Year;
- Number of patients on new free Anti-Retroviral Therapies (ART) increased from 459,261 in 2013/14 Fiscal Year to 520,000 in 2014/15 Fiscal Year;
- Number of HIV/AIDS testing sites increased from 772 in 2013/14 Fiscal Year to 875 in 2014/15 Fiscal Year.

## **IV JUSTIFICATION OF PROGRAMMES**

### **Management and Administration**

1. Non commitment of Abuja Declaration Target of 15% by Government to the health sector thereby increasing dependency on donors and endangering the sustainability of health service delivery;
  - Implementation of the Health Financing Strategy;
  - Advocate for Public Private Partnerships (PPPs) in the provision of health services;
  - Strengthen the management of financial resources in the health sector;
  - Advocate for continued Health Medical Research; and
  - Engage with Ministry of Finance to secure regular flow of funds throughout the year in accordance with cash-flows submitted.

### **Management of Human Resources for Health**

2. Human resources for Health has a direct impact on health service provision capabilities. It forms an integral pillar of the Health Systems Strengthening without it; no health service delivery would be possible.
  - Produce appropriate number of tutors with required qualifications in conjunction with larger student intakes and facilitate their continuing professional development;
  - Introduce incentives for health care workers especially those working in hard to reach areas;
  - Advocate for continued training of health care workers; and
  - Recruit new and retired staff according to staffing norms for all cadres.

## **Health Technical Services and Health Infrastructure Development**

3. Shortage of drugs and other medical supplies, inadequate and sub-standard medical equipment and infrastructure, and inadequate and dilapidated health infrastructure to sufficiently support health service delivery at all levels of care;
  - Strengthen coordination among partners providing essential medical supplies in the health sector;
  - Strengthen drug supply chain management;
  - Strengthen the security systems within the supply chain of commodities;
  - Allocate sufficient financial resources for procurement and maintenance of medical equipment and infrastructure and for the construction, maintenance, and rehabilitation of health infrastructure at all levels;
  - Provide training for medical engineers, physicians, clinicians, nurses, laboratory technician on use of medical equipment and devices;
  - Improve on standardisation to ensure availability of high quality medical equipment and infrastructure; and
  - Provide necessary infrastructure and equipment to accommodate increased number of students.

## **Curative Health Services**

4. High mortality rate due to the prevalence of several diseases in Malawi has created the need for this programme. The Ministry of Health focuses on four main areas plaguing the population: HIV, malnutrition, lack of clinical and nursing care and lack of disease control.
  - Creation of more HIV Testing Sites;
  - Aiming to assist the population in reaching adequate standards of nutrition for a higher quality of life;
  - Increase coverage of health care through increased bed capacity and clinical facilities; and
  - Training of specialists to increase capacity of clinical facilities.

## Preventive Health Services

5. The massive disease burden that exists in Malawi is due to lack of focus on preventive care services.

- Decreasing the susceptibility to infection through country-wide campaigns on preventable diseases; and
- Promoting health-seeking behaviour through campaigns.

## V. SUMMARY OF BUDGET ALLOCATIONS BY PROGRAM AND SUB PROGRAM

Table 5.1

(MK 000'000s)

No.	Program/ sub-program title	Year 2014/2015	Year 2015/2016	Year 2016/2017	Year 2017/2018
		Approved	Estimates	Projection	Projection
1	Management of Human Resource for Health	1,849.8	464.6	580.4	605.7
2	Health Technical Services and Health Infrastructure Development	11,281.8	12,841.7	11,511.5	12,013.7
3	Curative Health Services	16,226.2	25,517.8	31,891.1	33,282.5
4	Preventive Health Services	7,835.3	14,419.1	9,453.2	9,865.7
5	Management and Administration	13,568.0	24,157.8	26,580.8	27,740.5
<b>Total</b>		<b>50,761.0</b>	<b>77,401.0</b>	<b>80,017.1</b>	<b>83,508.2</b>

## VI. PROGRAM BUDGET AND PERFORMANCE INFORMATION

### PROGRAM 1: Management of Human Resource for Health

Table 6.1. Program Performance Information

<b>Objective:</b> To improve health service delivery through provision of adequate, properly trained, and motivated Human Resource for Health in all public health facilities and institutions						
Performance indicators	2013/2014 Actual	2014/2015		2015/2016 Targets	2016/2017 Projection	2017/2018 Projection
		Target	Prelim			
<b>Outcome:</b> Improved staff competency and reduced staffing shortages in all public health facilities						
1. Doctor/ population ratio	1/30000	1/26000	-	1/23000 0	1/23000	-
2. Nurse/ population ratio	-	-	-	-	-	-

3. HAS/ population ratio	-	-	-	-	-	-
<b>Output 1: Strengthened human resources development</b>						
1.1. Percentage of health centres with minimum staff norms to offer EHP services	Clinician=50% Nurses/Mws=60% EHO/HA=55% Composite=30%	Clinician=60% Nurses/Mws=65% EHO/HA=60% Composite=35%	Clinician=55% Nurses/Mws=61% EHO/HA=52% Composite=29%	Clinician=70% Nurses/Mws=70% EHO/HA=65% Composite=40%	Clinician=80% Nurses/Mws=75% EHO/HA=70% Composite=45%	Clinician=85% Nurses/Mws=80% EHO/HA=75% Composite=50%
1.2. Number of Health Workers trained	-	3,850	3,627	4,000	4,200	4,500

**PROGRAM 1: Management of Human Resource for Health**  
**Table 6.2. Program Budget by Economic Classification**

(MK 000'000s)

Item number	Item	Year 2014/2015		Year 2015/2016
		Approved	Revised	Estimates
	<b>Total recurrent expenditure</b>	<b>426.2</b>	<b>542.8</b>	<b>464.6</b>
10	Salaries	183.8	234.1	231.0
11	Other allowances	2.3	2.9	-
21	Internal travel	28.7	36.6	33.9
22	External travel	0.3	0.4	-
23	Public utilities	-	-	-
25	Medical Supplies and Expenses	144.4	183.9	139.5
34	Motor Vehicle expenses	26.4	33.7	16.4
	Other recurrent	40.2	51.2	43.9
	<b>Total capital expenditure</b>	<b>1,423.6</b>	<b>1,813.1</b>	<b>-</b>
41	Acquisition of fixed assets	280.1	356.7	-

	Other capital	1,143.5	1,456.4	-
<b>Total expenditure for program</b>		<b>1,849.8</b>	<b>2,355.9</b>	<b>464.6</b>

**PROGRAM 2: Health Technical Services and Health Infrastructure Development**  
**Table 6.3. Program Performance Information**

<b>Objective:</b> To increase access and quality of essential health services						
Performance indicators	2013/2014 Actual	2014/2015		2015/2016 Targets	2016/2017 Projection	2017/2018 Projection
		Target	Prelim			
<b>Outcome:</b> Increased access to essential health services through better infrastructure, equipment and supplies						
1. Percentage of Health Facilities able to deliver EHP services	80%	83%	82%	86%	90%	95%
2. Percentage of population residing within 8 km of a health facility	85%	87%	86	90%	92%	94%
3. Percentage of population satisfied with health services	84%	87%	85%	87%	90%	95%
<b>Output 1:</b> Improved health infrastructure and medical equipment						
1.1. Percentage of health facilities with functioning basic equipment in line with standard equipment list at time of visit	-	80%	67%	80%	85%	90%
1.2. Percentage of health facilities with functioning water, electricity & communication at time of visit	79% w 81% e 90% c	82% w 84% e 92% c	81% w 80% e 91% c	85% w 88% e 95c	90% w 91% e 93% c	92% w 93% e 95% c
1.3. Percentage of fully functional health centres offering basic emergency obstetric care(EmOC)services	94%	96%	95%	98%	100%	100%
<b>Output 2:</b> Improved medicines supplies						
2.1. Percentage of health facilities with stock outs of tracer medicines <sup>2</sup> in last 7 days	95%	100%	95%	100%	100%	100%

<sup>2</sup> TT vaccine, LA, Oxytocin, ORS, Cotrim-oxazole, Diazepam Inj., All Rapid HIV Test kits, TB Essential Medicines, Magnesium Sulphate, Gentamicin, Metronidazole, Ampicillin, Benzyl penicillin, Safe Blood, RDTs

**PROGRAM 2: Health Technical Services and Health Infrastructure Development**  
**Table 6.4 Program Budget by Economic Classification**

(MK 000'000s)

Item number	Item	Year 2014/2015		Year 2015/2016
		Approved	Revised	Estimates
	<b>Total recurrent expenditure</b>	<b>7,593.3</b>	<b>9,670.8</b>	<b>3,664.6</b>
10	Salaries	3,128.2	3,984.1	1,568.9
11	Other allowances	94.9	120.8	48.3
21	Internal travel	178.7	227.6	419.0
22	External travel	15.3	19.5	60.1
23	Public utilities	5.3	6.8	366.3
25	Medical Supplies and Expenses	1,257.6	1,601.7	362.7
34	Motor Vehicle expenses	112.6	143.5	319.6
	Other recurrent	2,800.5	3,566.8	519.7
	<b>Total capital expenditure</b>	<b>3,688.5</b>	<b>4,697.7</b>	<b>9,177.1</b>
41	Acquisition of fixed assets	2,463.6	3,137.6	8,609.1
	Other capital	1,224.9	1,560.1	568.0
	<b>Total expenditure for program</b>	<b>11,281.8</b>	<b>14,368.5</b>	<b>12,841.7</b>

**PROGRAM 3: Curative Health Services**  
**Table 6.5. Program Performance Information**

(MK 000'000s)

<b>Objective:</b> To improve the delivery of curative health services						
Performance indicators	2013/2014	2014/2015		2015/2016	2016/2017	2017/2018
	Actual	Target	Prelim	Targets	Projection	Projection
<b>Outcome:</b> Decreased morbidity in main non-communicable and communicable diseases						
1. Out Patient Department service Utilisation (Number of services)	1316	>1000	1230	>1000	>1000	>1000

per 1000 population)						
2. Prevalence rate of non-communicable diseases (%):						
3.1. Hypertension	-	-	-	33	-	-
3.2. Insulin-dependent diabetes	-	-	-	0.9	-	-
3.3. Non-insulin dependent	-	-	-	5.4	-	-
3.4. Ischemic heart disease	-	-	-	5	-	-
3.5. Asthma	-	-	-	5.1	-	-
3.6. Strokes	-	-	-	8.7	-	-
3.7. High cholesterol	-	-	-	8.7	-	-
3.8. Breast cancer	-	-	-	100	-	-
3.9. Cervical cancer	-	-	-	100	-	-
3.10. Lymphomas, non-Hodgkin	-	-	-	100	-	-
3.11. Prostate cancer	-	-	-	100	-	-
3. Prevalence rate of communicable diseases (%):						
3.1. HIV/AIDS	12%	10%	11%	10.6%	9%	7%
3.2. Malaria	33%	45%	43%	50%	55%	60%
<b>Output 1: Increased access of services for patients with non-communicable diseases</b>						
1.1. Coverage of cervical cancer screening (20-64 yrs) (%)						
<b>Output 2: Increased access of services for patients with communicable diseases</b>						
2.1. Number of patients on free Anti Retroviral Therapies	-	459,261	459,261	520,000	533,000	550,000
2.2. Number of HIV/AIDS Testing Sites	-	772	772	875	890	900
2.3. % of HIV+ pregnant women who were on ART at the end of their pregnancy	75%	78%	78%	80%	82%	85%
2.4. % coverage of Vitamin A supplement	98%	100%	101%	100%	100%	100%
2.9. TB Treatment Success Rate	86%	90%	88%	92%	94%	95%
2.10. Confirmed TB new cases	6,008	15,000	13,734	18,000	22,000	25,000
<b>Output 3: Improved health care services for children</b>						
3.1. % of children that are stunted	-	-	-	-	-	-
3.2. % of children that are wasted	-	-	-	-	-	-
<b>Output 4: Improved care for pregnant women</b>						
4.1. Percentage of pregnant women starting Antenatal care	13%	15%	15%	17%	20%	23%

during the first trimester						
<b>Output 5: Improved monitoring of health care services</b>						
5.1. No of quarterly supportive supervisions (for Nursing) to health facilities	4	4	4	4	4	4
<b>Output 6: Improved reproductive health</b>						
6.1. Contraceptive prevalence rate	40%	45%	45%	49%	55%	60%

### PROGRAM 3: Curative Health Services

Table 6.6 Program Budget by Economic Classification

(MK 000'000s)

Item number	Item	Year 2014/2015		Year 2015/2016
		Approved	Revised	Estimates
	<b>Total recurrent expenditure</b>	<b>13,478.1</b>	<b>17,165.8</b>	<b>25,380.6</b>
10	Salaries	10,150.0	12,927.0	14,556.7
11	Other allowances	329.3	419.4	191.4
21	Internal travel	234.3	298.4	1,520.7
22	External travel	26.5	33.7	10.6
23	Public utilities	5.2	6.6	747.6
25	Medical Supplies and Expenses	1,399.2	1,782.0	5,702.0
34	Motor Vehicle expenses	176.5	224.7	772.7
	Other recurrent	1,157.2	1,473.8	1,879.0
	<b>Total capital expenditure</b>	<b>2,748.1</b>	<b>3,500.0</b>	<b>137.2</b>
41	Acquisition of fixed assets	2,748.1	3,500.0	119.2
	Other capital	-	-	18.0
<b>Total expenditure for program</b>		<b>16,226.2</b>	<b>20,665.7</b>	<b>25,517.8</b>

**PROGRAM 4: Preventive Health Services**

**Table 6.7. Program Performance Information**

<b>Objective: To reduce incidence of preventable diseases</b>						
<b>Performance indicators</b>	<b>2012/2013 Actual</b>	<b>2013/2014</b>		<b>2014/2015 Targets</b>	<b>2015/2016 Projection</b>	<b>2016/2017 Projection</b>
		<b>Target</b>	<b>Prelim</b>			
<b>Outcome:</b>						
Reduction in Burden of Disease	-	-	-	-	-	-
<b>Output 1:</b>						
1.1. Proportion of 1 year-old children fully immunized	90%	95%	92%	94%	96%	98%
1.2 % of pregnant women who have access to and receive two or more doses of IPTp for malaria prevention	60%	65%	63%	67%	70%	75%
1.3 % of pregnant women who have access to and receive three or more doses of IPTp for malaria prevention	12%	15%	13%	25%	40%	45%
1.4 % of households owning at least one ITN	68%	75%	70%	80%	85%	90%
1.5 % of outpatient suspected malaria cases who are confirmed by parasitological diagnosis (HMIS)	65%	80%	75%	80%	90%	95%
1.6 Malaria incidence per 1000 population (HMIS)	104	100	202	170	150	120
1.7 Percentage of pregnant women who slept under an insecticide treated net (ITN) the previous night	50%	75%	55%	75%	80%	85%
1.8 Percentage of under 5 children who slept under an insecticide treated net (ITN) the previous night	55%	75%	60%	75%	80%	85%
1.9 Number of Cholera cases	0	0	0	88	0	0
1.10 Number of National Health Promotion Campaigns Conducted	10	10	10	12	13	15

**PROGRAM 4: Preventive Health Services**  
**Table 6.8 Program Budget by Economic Classification**

(MK 000'000s)

Item number	Item	Year 2014/2015		Year 2015/2016
		Approved	Revised	Estimates
	<b>Total recurrent expenditure</b>	<b>6,696.4</b>	<b>8,528.6</b>	<b>14,388.1</b>
10	Salaries	5,472.4	6,969.7	8,714.7
11	Other allowances	90.4	115.1	1,397.6
21	Internal travel	92.2	117.4	891.5
22	External travel	0.9	1.1	80.7
23	Public utilities	0.9	1.1	97.6
25	Medical Supplies and Expenses	585.1	745.2	2,105.4
34	Motor Vehicle expenses	67.3	85.7	375.2
	Other recurrent	387.3	493.2	725.3
	<b>Total capital expenditure</b>	<b>1,138.9</b>	<b>1,450.5</b>	<b>31.0</b>
41	Acquisition of fixed assets	1,138.9	1,450.5	7.1
	Other capital	-	-	23.9
<b>Total expenditure for program</b>		<b>7,835.3</b>	<b>9,979.0</b>	<b>14,419.1</b>

**PROGRAM 5: Management and Administration**  
**Table 6.9. Program Performance Information**

<b>Objective:</b> To Provide efficient and effective Policy Direction and Administrative Support for the delivery of Health Service.						
Outcome indicators	2012/2013 Actual	2013/2014		2014/2015 Targets	2015/2016 Projection	2016/2017 Projection
		Target	Prelim			
<b>Outcome: Improved organizational, management and administrative processes</b>						
1. % of facilities reporting data according to national guidelines	96%	98%	97%	98%	100%	100%
2. % of the Government Budget allocated to Ministry of Health	11%	15%	9%	8.8%	9%	15%

(2001, 15% Abuja Declaration)						
3. Vote 310 budget utilization	96%	95%	95%	100%	100%	100%
4. % of targets met in the OPA	-	-	-	-	-	-
<b>Sub-program 1: Management, Planning and M&amp;E</b>						
<b>Output 1: Improved administrative and management services</b>						
1.1. Number of supportive supervisions conducted in the Districts	4	4	4	4	4	4
1.2. % of districts reporting timely data	65%	70%	67%	80%	90%	100%
1.3. Number of quarterly, mid and annual sector joint assessment reports	3	3	2	3	3	3
<b>Sub Program 2. Financial Management Services and Audit</b>						
<b>Output 2.1: Improved financial management services, risk control</b>						
2.1.1. Timely payments processed per month	90%	100%	92%	100%	100%	100%
2.1.3. Quarterly Monitoring Visits on Mission's Financial Performance carried out	4	4	4	4	4	4
2.1.4. Percentage of Quarterly Financial Reports produced in time	50%	100%	75%	100%	100%	100%
2.1.5. Number of Planned/completed internal audit reports	4	4	4	4	4	4
<b>Sub-program: Human Resources Management and Development</b>						
<b>Output: Improved Human Resources Managements</b>						
3.1.2. Percentage of vacancies in the Ministry	50%	60%	55%	71.1%	75%	80%
<b>Sub-program: ICT</b>						
<b>Output: Improved utilization of ICT</b>						
4.1.2. Number of network ports rehabilitated	12	15	13	20	48	48
4.1.3. Number of Websites Developed	1	2	1	2	2	3

**PROGRAM 5: Management and Administration**  
**Table 6.10. Program Budget by Economic Classification**

(MK 000'000s)

Item number	Item	Year 2014/2015		Year 2015/2016
		Approved	Revised	Estimates (MK)
	<b>Total recurrent expenditure</b>	<b>13,135.4</b>	<b>16,729.3</b>	<b>23,432.5</b>
10	Salaries	9,234.6	11,761.2	11,488.5
11	Other allowances	33.9	43.2	467.5
21	Internal travel	547.0	696.6	723.8
22	External travel	44.7	57.0	52.2
23	Public utilities	585.0	745.1	727.5
25	Medical Supplies and Expenses	174.0	221.6	6,912.5
34	Motor Vehicle expenses	369.5	470.6	518.9
	Other recurrent	2,146.6	2,733.9	2,541.6
	<b>Capital expenditure</b>	<b>432.6</b>	<b>550.9</b>	<b>725.3</b>
41	Acquisition of fixed assets	95.1	121.1	363.5
	Other capital	337.5	429.9	361.8
	<b>Total expenditure for program</b>	<b>13,568.0</b>	<b>17,280.2</b>	<b>24,157.8</b>

**VII. CAPITAL BUDGET BY PROJECTS**

**Table 7.1**

Project title	Program No.*	Start date	End date	Total estimated cost	Actual amount spent to date	2014/2015		2015/2016 Estimates	2016/2017 Planned	2017/2018 Planned
						Approved	Revised			
1. Construction of Community Hospitals	3					-	-	500	-	-
Dev Part I						-	-	-	-	-

Dev Part II						-	-	500	-	-
2.Construction of 33 Health Centres						-	825	1,300	1,500	3,200
Dev Part I						-	-	-	-	-
Dev Part II	3					-	825	1,300	1,500	3,200
3.Construction of Cancer Centre						150	150	1,275	200	-
Dev Part I		Not commened				-	-	1,125	-	-
Dev Part II	3			570		150	150	150	200	-
4.Construction of Central Medical Stores						100	100	100	650	550
Dev Part I						-	-	-	-	-
Dev Part II	3	19/09/2011	09/06/2015	30		100	100	100	650	550
5.Construction of EPI-Malaria Block 2						350	350	500	950	300
Dev Part I						-	-	-	-	-
Dev Part II	3					350	350	500	950	300
6.Construction of New Nkhatabay District Hospital						750	1,150	1,000	1,200	-
Dev Part I						-	-	-	-	-
Dev Part II	3	01/09/2011	31/03/2015	200		750	1,150	1,000	1,200	-
7.Construction of New Phalombe District Hospital						-	-	1,595	750	950
Dev Part I		Not commened				-	-	1,395	-	-
Dev Part II	3			150		-	-	200	750	950

8.Construction of Staff Houses-UMOYO HOUSING						1,550	1,550	1,250	775	-
Dev Part I						-	-	-	-	-
Dev Part II	2	04/03/2013	13/12/2015	1,550		1,550	1,550	1,250	775	-
9.Construction and refurbishment of 23 Laboratories						100	100	-	750	500
Dev Part I						-	-	-	-	-
Dev Part II	3			100		100	100	-	750	500
10.Rehabilitation of Kamuzu Central Hospital						125	125	200	350	1,750
Dev Part I						-	-	-	-	-
Dev Part II	3					125	125	200	350	1,750
11.Rehabilitation of Kasungu District Hospital						-	-	100	200	100
Dev Part I						-	-	-	-	-
Dev Part II	3					-	-	100	200	100
12.Rehabilitation of Mzuzu Central Hospital						125	125	150	200	125
Dev Part I						-	-	-	-	-
Dev Part II	3					125	125	150	200	125
13.Rehabilitation of Nsanje District Hospital						-	-	100	200	100
Dev Part I						-	-	-	-	-
Dev Part II	3					-	-	100	200	100
14.Rehabilitation of Queens Central Hospital						125	125	200	375	-
Dev Part I	3							-		

						-	-	-	-	-
Dev Part II						125	125	200	375	-
15.Rehabilitation of Zomba Central Hospital						200	200	150	550	-
Dev Part I						-	-	-	-	-
Dev Part II	3					200	200	150	550	-
16.Rehabilitation of Zomba Mental Hospital						-	-	150	350	-
Dev Part I						-	-	-	-	-
Dev Part II	3					-	-	150	350	-
17.Support to training institutions						200	200	-	300	850
Dev Part I						-	-	-	-	-
Dev Part II	2	31/05/2010	05/08/2015			200	200	-	300	850
18.Construction of Blantyre District Hospital						-	-	-	850	850
Dev Part I						-	-	-	-	-
Dev Part II	3					-	-	-	850	850
19.Construction of Lilongwe District Hospital						-	-	-	850	750
Dev Part I						-	-	-	-	-
Dev Part II	3					-	-	-	850	750
20.Rehabilitation of Balaka District Hospital						-	-	100	200	100
Dev Part I						-	-	-	-	-
Dev Part II	3					-	-	100	200	100
21.Rehabilitation of Chitipa District Hospital	3					-	-	-	-	-

Dev Part I						-	-	-	-	-
Dev Part II						-	-	-	-	-
22.Rehabilitation of 50 Health Centres						-	-	-	500	-
Dev Part I						-	-	-	-	-
Dev Part II	3					-	-	-	500	-
23.Rehabilitation of other Health Facilities						-	-	350	1,000	1,500
Dev Part I						-	-	-	-	-
Dev Part II	3					-	-	350	1,000	1,500
24.Upgrading of Community Hospitals and Health Centres						-	-	-	1,000	1,250
Dev Part I						-	-	-	-	-
Dev Part II	3					-	-	-	1,000	1,250
25.Support to Ministry of Health						608	626	1,217	-	-
Dev Part I						458	476	1,217	-	-
Dev Part II	2					150	150	-	-	-
26.Reenforcement of Health Care System to Fight Maternal and TB Mortality						500	350	-	-	-
Dev Part I						-	-	-	-	-
Dev Part II	3					500	350	-	-	-
27.Construction of Community Hospitals (Domasi, Edingeni Mponela)						850	350	-	-	-
Dev Part I	3					-	-	-	-	-

Dev Part II						850	350	-	-	-
28.Nutrition Services Delivery Support						98	-	-	-	-
Dev Part I						48	-	-	-	-
Dev Part II	3					50	-	-	-	-
29.Nutrition, HIV and AIDS Research Program						1,652	-	1,395	-	-
Dev Part I						1,652	-	1,395	-	-
Dev Part II	3					-	-	-	-	-
30.Nutrition Improvement Project						1,101	-	2,943	-	-
Dev Part I						1,101	-	2,943	-	-
Dev Part II	3					-	-	-	-	-
31.Rehabilitation of Health Facilities-WB						-	-	200	-	-
Dev Part I						-	-	200	-	-
Dev Part II	3					-	-	-	-	-
32.Bunda College - capacity building for Nutrition						-	-	217	-	-
Dev Part I						-	-	217	-	-
Dev Part II	2					-	-	-	-	-
33.Construction and Rehabilitation of Health Centres						825	-	-	-	-
Dev Part I						-	-	-	-	-
Dev Part II	3					825	-	-	-	-

34.Total Control Of Epidemics (TCE): Scaling Up People's Response to HIV and AIDS, TB and Malnutrition In Malawi						-	-	-	200	-
Dev Part I						-	-	-	-	-
Dev Part II	4					-	-	-	200	-
<b>Total</b>						<b>9,409</b>	<b>6,326</b>	<b>14,993</b>	<b>13,900</b>	<b>12,875</b>
<b>Dev Part I</b>						<b>3,259</b>	<b>476</b>	<b>8,493</b>	<b>-</b>	<b>-</b>
<b>Dev Part II</b>						<b>6,150</b>	<b>5,850</b>	<b>6,500</b>	<b>13,900</b>	<b>12,875</b>

### VIII. STAFFING LEVELS AND ESTIMATES ON PERSONAL EMOLUMENTS

Table 8.1

Grade	Authorised Establishment	Filled Posts as at July 2014	Number of Posts Estimated 2015/2016	Cost of Estimated Posts (total)
C	1	6	4	103,500,549
D	76	26	30	508,308,076
E	194	55	56	227,603,423
F	331	117	116	598,329,047
G	396	214	219	762,839,396
H	998	329	5081	2,233,474,170
I	1,833	1,201	1,209	3,806,000,050
J	3,093	464	440	1,020,997,065
K	11,970	5,068	5,419	8,640,349,886
L	4,092	1,298	1,211	1,879,776,766
M	9,161	8,882	8,881	12,147,817,495
N	1,987	4,319	4,172	4,481,004,911
O	1,870	2,727	2,639	2,611,239,538
P	5,810	4,578	4,600	4,718,802,835
Q	253	184	181	186,454,075
R	1,541	1,389	1,409	1,342,162,886
<b>Total</b>	<b>43,606</b>	<b>30,857</b>	<b>28,975</b>	<b>45,268,660,168</b>



# MINISTRY OF TRANSPORT AND PUBLIC WORKS

---

**Vote number:** 400

**Controlling Officer:** Secretary for Transport and Public Works

## **I. MISSION**

To facilitate the provision of a safe, equitable, efficient and sustainable transport system through the formulation and oversight of policy.

## **II. STRATEGIC OBJECTIVES**

- To establish a safe and sustainable transport system that can foster a competitive operation of commercially viable, financially sustainable and environmentally friendly services.

## **III. MAJOR ACHIEVEMENTS**

- Finalised or initiated the development of the main policy and legal documents: i) National Transport Policy and the National Construction Industry Policy, ii) Transport Sector Strategic Plan, iii) Initiated the development of a National Transport Master Plan (NTMP), iv) Finalised the revision of the Road Traffic Act to enable the establishment of DRTSS
- Completed the development of database for the transport sector
- Procured 5 portable weighbridges
- Completed capacity development initiatives: Trained 10 Law Enforcers, lecturers and seafarers at Marine college and trained 22 engineers at Marine college
- Completed the construction of 136 km Kachaso – Nkaya rail line.
- Upgraded 101 km of Nkaya – Nayuchi rail line from 18 ton to 20.5 ton axle load.
- Procured a contractor to do spot repair of critical spots on Nkaya – Mchinji
- Conducted 1 a community awareness workshop on rail safety for the people living along the Kachaso – Nkaya Nayuchi.

## **IV. JUSTIFICATION FOR PROGRAMS**

### **Program 1: Transport Infrastructure**

This program would cover all infrastructure development in all the five modes of transport namely Water transport; Railway transport; Road transport and Air transport and the participation of private sector involvement in the provision of transport infrastructure and monitoring of the concessions in the transport sector The sub-program would cover all the Private Partnerships that the ministry has with private operators such as in water transport and rail.

The overall objective of this program is to improve the state of transport infrastructure thereby contributing to the reduction of transport cost in Malawi. The specific objectives of this program includes:-

- To ensure the road network remains in good condition;

- To improve access to markets and social amenities and ensure value for money in construction of roads;
- To ensure the railway network remains in good condition;
- To provide an integrated, well managed, viable and sustainable air transport infrastructure that comply with ICAO standards
- To improve safety of vessels
- To strengthen the capacity of the private sector
- To improve monitoring of concessionaires
- To ensure the provision of sustainable expansion of infrastructure by the private sector

### **Program 2: Transport Services Provision**

*This program covers services that the sector provides on all the modes of transport namely Water Transport; Air Transport; and Land transport. The program further provides support mechanisms for the sector. The program will provide capacity for the Ministry staff to enable effectively coordinate and monitor all the operations. Under this program there are two sub programs namely Governance and the other one cross cutting issues.*

The overall objective of this program is to improve service provision in the transport industry and to ensure that an appropriate organisational framework upon which the roles and responsibilities of all institutions supporting development and performance of the transport sector are clearly defined and their activities are effectively coordinated and implemented. The specific objectives are as follows:-

- To enhance law enforcement
- To promote bilateral and multilateral cooperation
- To promote safety on all modes of transport
- To ensure that transport operators are aware of their role in the preservation of transport infrastructure
- To strengthen the capacity of planning section in the Ministry
- To ensure effective monitoring of the sector
- To provide public, donor and private sector decision makers with adequate information

### **Program 3: International Transport Corridor Management**

Malawi's is a land locked country and the international economic markets are currently accessed through the four key ports of Durban in Republic of South Africa (road), Beira (road) and Nacala (rail) in Mozambique and Dar es Salaam in Tanzania (road/rail). The program has been designed to take care of all transport related issues on all these corridors.

To facilitate intermodal linkages in the movement of goods and services amongst other things by removing physical and non-physical barriers within the transport industry.

### **Program 4: Management and Administration Program**

This program is aimed at enhancing Ministry's in provision of policy guidance and managing day to day operations of the sector. The program will incorporate services of human resources, IT finance and Management.

## Objectives

The main objective of this program is to provide policy guidance and support services for the sector.

The specific objectives are as follows:

- To provide policy guidance;
- To provide IT services;
- To provide Human Resources Management services; and
- To provide internal Audit services and Financial Management Services
- To monitor all programs and projects in the sector.

## V. SUMMARY OF BUDGET ALLOCATIONS BY PROGRAM AND SUB-PROGRAM

Table 5.1

No.	Program/ sub-program title	Year 2014/2015 Approved	Year 2014/2015 Estimates	Year 2016/2017 Projection	Year 2017/2018 Projection
<b>1</b>	<b>Transport Infrastructure</b>	<b>1,381.88</b>	<b>7,000.7</b>	<b>2,659.5</b>	<b>2,316.2</b>
<b>2</b>	<b>Transport Service Provision</b>	<b>181.63</b>	<b>233.6</b>	<b>88.8</b>	<b>77.3</b>
<b>3</b>	<b>International transport Corridors</b>	<b>343.09</b>	<b>489.4</b>	<b>185.9</b>	<b>161.9</b>
<b>4</b>	<b>Management and Administration</b>	<b>1,783.35</b>	<b>1,362.9</b>	<b>517.7</b>	<b>450.9</b>
4.1	Management, Planning and M&E	1,521.44	920.1	349.5	304.4
4.2	Finance and Audit	121.82	220.2	83.7	72.9
4.3	Human Resources Management and Development	99.84	149.9	56.9	49.6
4.4	ICT	28.92	59.8	22.7	19.8
4.5	Cross cutting issues	11.25	12.9	4.9	4.3
	<b>Total:</b>	<b>3,689.95</b>	<b>9,086.6</b>	<b>3,452.0</b>	<b>3,006.4</b>

## VI. PROGRAM INFORMATION

### PROGRAM 1: Transport Infrastructure

**Table 6.1 Program Performance Information**

<b>Objective:</b> To improve the state of transport infrastructure thereby contributing to the reduction of transport cost in Malawi						
Performance indicators	2013/2014 Achievement	2014/2015		2015/2016 Targets	2016/2017 Projection	2017/2018 Projection
		Target	Prelim			
<b>Outcome: Improved competitiveness of the transport sector</b>						
1. Percentage of roads with improved condition and maintained	90%	90%	83%	90%	90%	93%
2. Reduced travel times and costs for persons and goods from main ports (%)	8%	7%	6%	5%	4%	4%
3. Percentage increase of improved port infrastructure	45%	50%	48.5%	52%	54%	60%
4. Percentage of Railway infrastructure in good and fair condition	35%	51%	60%	56%	60%	65%
5. Percentage of improved aviation infrastructure that facilitates economic activity	69%	80%	67%	86%	88%	93%
<b>Output 1: Improved transport infrastructure</b>						
1.1. Number of New PPPs in the transport sector	2	2	3	2	3	2
1.2. Number of kilometres of roads built and rehabilitated	-	-	-	-	-	-
1.3. Number of kilometres of rehabilitated and upgraded existing rail infrastructure	17.2	40	40	61	20	25
1.4. Percentage increase of port operational capacity	13%	24%	18.1%	27%	29%	35%

**PROGRAM 1: Transport Infrastructure**  
**Table 6.2. Program Budget by Economic Classification**

(MK 000'000s)

Item number	Item	Year 2014/2015		Year 2015/2016
		Approved	Revised	Estimates
	<b>Total recurrent expenditure</b>	<b>1,364.3</b>	<b>1,225.5</b>	<b>6,900.7</b>
10	Salaries	965.5	458.1	2045.4
11	Other allowances	63.0	-	0.0
21	Internal travel	66.5	297.8	903.3
22	External travel	28.8	28.3	163.1
23	Public utilities	72.4	71.3	410.7
24	Office supplies and expenses	61.5	265.3	2774.1
27	Education supplies and services	0.8	0.9	4.8
28	Training expenses	6.7	6.5	37.9
29	Acquisition of technical services	2.9	2.8	16.4
30	Insurance expenses	4.9	4.8	27.7
32	Food and Rations	2.5	2.4	14.0
33	Other goods and services	0.5	0.6	3.2
34	Motor Vehicle expenses	51.5	50.6	292.0
35	Routine Maintenance of Assets	36.7	36.1	208.0
	<b>Total capital expenditure</b>	<b>17.6</b>	<b>17.4</b>	<b>100.0</b>
41	Acquisition of fixed assets	17.6	17.4	100.0
	<b>Total expenditure for program</b>	<b>1,381.9</b>	<b>1,242.8</b>	<b>7,000.7</b>

**PROGRAM 2: Transport Service provision**  
**Table 6.3: Program Performance Information**

<b>Objective: To improve service provision in the transport industry</b>						
<b>Performance indicators</b>	<b>2013/2014 Achievement</b>	<b>2014/2015</b>		<b>2015/2016 Targets</b>	<b>2016/2017 Projection</b>	<b>2017/2018 Projection</b>
		<b>Target</b>	<b>Prelim</b>			
<b>Outcome: Improved service provision in transport sector</b>						
1. Percentage of service users satisfied with:	-	-	-	-	-	-
road transport services	-	-	-	-	-	-
rail transport service provision	-	-	-	-	-	-
air transport services	-	-	-	-	-	-
2. Number of fatalities on roads	-	-	-	-	-	-
<b>Output 1: Improved capacity of transport services</b>						
1.1. Number of road accidents	751	609	775	579	550	420
1.2. Total Freight Traffic by rail(tons)	55,246,000	63,072,000	48992000	69380000	77000000	83000000
1.3. Total number of Passengers Traffic by rail	17,917,000	71,000,000	25,970,000	78,000,000	80,000,000	85,000,000
1.4. Total number of passengers through primary international airports	405,000	428,000	364,750	448,000	469,000	512,000
1.5. Number of BASAs and multilateral air services agreements reviewed	20%	30%	25%	40%	60%	80%
1.6. Total number of passengers traffic on Malawi waters/ OR Total freight traffic on Malawi waters(tons)	5,895,000	6,108,000	6,895,000	6,292,000	6,418,000	6,500,000
<b>Output 2: Policy and legal framework improved</b>						
2.1. Number of acts reviewed and adopted (submitted for adoption) <sup>3</sup>	-	-	-	2	-	-

<sup>3</sup>Malawi Inland Waters Shipping Act 1995 and its subsidiary regulations reviewed, Aviation Act and subsidiary legislations amended

**PROGRAM 2: Transport Service provision**  
**Table 6.4. Program Budget by Economic Classification**

(MK 000'000s)

Item number	Item	Year 2014/2015		Year 2015/2016
		Approved	Revised	Estimates
	<b>Total recurrent expenditure</b>	<b>179.3</b>	<b>161.1</b>	<b>230.3</b>
10	Salaries	126.9	60.2	68.3
11	Other allowances	8.3	-	0.0
21	Internal travel	8.8	39.1	30.1
22	External travel	3.8	3.7	5.4
23	Public utilities	9.5	9.4	13.7
24	Office supplies and expenses	8.1	34.9	92.6
27	Education supplies and services	0.1	0.1	0.2
28	Training expenses	0.9	0.9	1.3
29	Acquisition of technical services	0.4	0.4	0.5
30	Insurance expenses	0.6	0.6	0.9
32	Food and Rations	0.3	0.3	0.5
33	Other goods and services	0.1	0.1	0.1
34	Motor Vehicle expenses	6.8	6.7	9.7
35	Routine Maintenance of Assets	4.8	4.7	6.9
	<b>Total capital expenditure</b>	<b>2.3</b>	<b>2.3</b>	<b>3.3</b>
41	Acquisition of fixed assets	2.3	2.3	3.3
	<b>Total expenditure for program</b>	<b>181.6</b>	<b>163.4</b>	<b>233.6</b>

**PROGRAM 3: International Transport Corridor Management**  
**Table 6.5: Program Performance Information**

<b>Objective:</b> To facilitate intermodal linkages in the movement of goods and services amongst other things by removing physical and non-physical barriers within the transport industry						
<b>Performance indicators</b>	<b>2012/2013 Achievement</b>	<b>2013/2014</b>		<b>2014/2015 Targets</b>	<b>2015/2016 Projection</b>	<b>2016/2017 Projection</b>
		<b>Target</b>	<b>Prelim</b>			
<b>Outcome: Improved intermodal linkages</b>						
1. Percentage reduction of transport costs	68%	56%	70	56	50	45
<b>Output 1: Improved</b>						
1.1. Number of Inland Dry Port established	0	0	0	1	1	0
1.2. Number of One Stop Border Posts established	0	4	2	4	4	0
1.3. Number of new data sets created and provided (data on transport costs)	1	1	1	1	1	1
1.4. Percentage of overloaded trucks identified through Axle load control at fixed weighbridges	3.2	2.8	2.3	2.6	2.4	2.0

**PROGRAM 3: International Transport Corridor Management**  
**Table 6.6. Program Budget by Economic Classification**

(MK 000'000s)

<b>Item number</b>	<b>Item</b>	<b>Year 2014/2015</b>		<b>Year 2015/2016</b>
		<b>Approved</b>	<b>Revised</b>	<b>Estimates</b>
	<b>Total recurrent expenditure</b>	<b>338.7</b>	<b>304.3</b>	<b>482.4</b>
10	Salaries	239.8	113.7	143.0
11	Other allowances	15.6	-	0.0
21	Internal travel	16.5	73.9	63.2
22	External travel	7.2	7.1	11.4
23	Public utilities	18.0	17.7	28.7
24	Office supplies and expenses	15.3	65.9	193.9
27	Education supplies and services	0.2	0.2	0.3

28	Training expenses	1.7	1.7	2.7
29	Acquisition of technical services	0.8	0.7	1.1
30	Insurance expenses	1.2	1.2	1.9
32	Food and Rations	0.6	0.6	1.0
33	Other goods and services	0.2	0.2	0.2
34	Motor Vehicle expenses	12.8	12.6	20.4
35	Routine Maintenance of Assets	9.1	9.0	14.5
	<b>Total capital expenditure</b>	<b>4.4</b>	<b>4.3</b>	<b>7.0</b>
41	Acquisition of fixed assets	4.4	4.3	7.0
	<b>Total expenditure for program</b>	<b>343.1</b>	<b>308.6</b>	<b>489.4</b>

#### PROGRAM 4: Management and Administration

**Table 6.7: Program Performance Information**

<b>Objective: To ensure that capacity to implement programmes of the Ministry is strengthened by effective financial, administrative and management processes and incorporation of cross cutting issues</b>						
Performance indicators	Targets (per financial year)					
	2013/2014 Achievement	2014/2015		2015/2016 Target	2016/2017 Projection	2017/2018 Projection
<b>Outcome: Improved effectiveness and efficiency of the performance delivery of the sector</b>						
1. Percentage of OPA set targets met	-	-	-	-	-	-
2. Proportion of budget programs completed within budget	-	-	-	-	-	-
<b>Sub-program 1: Management, Planning and M&amp;E</b>						
<b>Output 1.1: Implementation of Ministry's programmes coordinated, managed and monitored</b>						
1.1.1. Number of Budgets submissions (OBB/PBB, detailed) made and submitted in time (out of total)	-	-	-	-	-	-
1.1.2. Number of progress reports <sup>4</sup> produced in time (out of total)	-	-	-	-	-	-
1.1.3. Quarterly monitoring visits conducted for projects and programs	2	4	2	4	4	4

<sup>4</sup>Quarterly and annual OPA reports, MGDS review reports, PSIP reviews

<b>Sub-program 2: Procurement, Finance and Audit</b>						
<b>Output 2.1: Financial and non-financial resources efficiently and effectively used for implementation of Ministry's programmes</b>						
2.2.1. Number of internal audit exercises conducted in time	-	-	-	-	-	-
2.2.2 Number of quarterly expenditure reports produced in time	-	-	-	-	-	-
2.2.3 Number of procurement reports produced in time	-	-	-	-	-	-
2.2.4. Number of payments completed within prescribed timeframes	-	-	-	-	-	-
<b>Sub-program 3: IT Services</b>						
<b>Output 3.1: The Ministry's Information systems effectively managed</b>						
3.1.1. Number of Computers with internet access	-	-	-	-	-	-
3.1.2. Percentage of officers accessing IT facilities (internet) + PCs and Laptops	-	-	-	-	-	-
<b>Sub-program 4: Human Resource Management &amp; Cross Cutting Issues</b>						
<b>Output 4.1: Capacity of human resource to efficiently and effectively implement the Ministry's programmes developed</b>						
4.1.1. Staff turn over rate (%)	-	-	-	-	-	-
4.1.2. Percentage of vacancies in the MDA	-	-	-	-	-	-
4.1.3. Number of officers recruited	-	-	-	-	-	-
4.1.4. Number of officers trained	-	-	-	-	-	-
4.1.5. Percentage of Officers appraised on their performance	-	-	-	-	-	-
<b>Sub-program 5: Cross cutting issues</b>						
5.1. Completion of establishment of Social and environmental management systems (SEMS)	0	30%	20%	40%	60%	70%
5.2. Number of Gender, HIV and AIDs Policy for MoTPW policies approved	1	0	0	1	1	1
5.3. Number of officers managing gender and HIV and AIDS issues in the MoTPW	1	2	1	4	4	2
5.4. Number of sub sectoral planners trained in contingency planning and M&E	0	0	0	20	22	25

**PROGRAM 4: Management and Administration**  
**Table 6.8. Program Budget by Economic Classification**

(MK 000'000s)

Item number	Item	Year 2014/2015		Year 2015/2016
		Approved	Revised	Estimates
	<b>Total recurrent expenditure</b>	1,760.54	1,581.57	<b>1,343.4</b>
10	Salaries	1,246.09	590.79	398
11	Other allowances	81.56	-	-
21	Internal travel	86.09	384.24	176
22	External travel	37.01	36.72	32
23	Public utilities	93.65	91.80	80
24	Office supplies and expenses	79.30	342.28	540
28	Training expenses	9.06	9.84	8
29	Acquisition of technical services	3.78	3.93	3
30	Insurance expenses	6.04	5.90	5
32	Food and Rations	3.02	3.28	3
33	Other goods and services	0.76	0.66	1
34	Motor Vehicle expenses	66.46	65.57	57
35	Routine Maintenance of Assets	47.58	46.56	40
	<b>Total capital expenditure</b>	<b>22.66</b>	<b>22.29</b>	<b>19</b>
41	Acquisition of fixed assets	22.66	22.29	19
	<b>Total expenditure for program</b>	<b>1,783.35</b>	<b>1,603.93</b>	<b>1,362.9</b>

## VII. CAPITAL BUDGET BY PROJECTS

Table 7.1

(MWK 000'000s)

Project title	Program No.	Start date	End date	Total estimated cost	Cumulative expenditure to date	2014/2015		2015/2016 Estimates	2015/2016 Planned	2016/2017 Planned
						Approved	Revised			
<b>Project # 1</b>										
Dev Part II										
<b>Acquisition of Airport Navigation Equipment</b>	1	2009	2019	3500		250	150	250	150	0
<b>Project # 2</b>										
Dev Part II										
<b>Upgrading of Geodetic System</b>	2	2009	2015	380		50	25	50		
<b>Project # 3</b>										
Dev Part II										
<b>Automation of Airport Administration System</b>	2	2009	2016	USD5		125	75	50		
<b>Project # 4</b>										
Dev Part II										
<b>Rehabilitation of Chileka Airport Terminal Building and Security Fence</b>	1	2007	2016	805		150	150	100	0	130
<b>Project # 5</b>										
Dev Part II										
<b>Capacity Building for marine Department</b>	2	2013	2015	400		50	25	50	100	
<b>Project # 6</b>										
Dev Part II										
<b>Installation of Aids to Navigation on Lake Malawi Programme</b>	1	2011	2018	300		50	50	100	100	0
<b>Project # 7</b>										
Dev Part II										
<b>Rehabilitation of Railway System</b>	1	2010	2015	2200	192	300	150	400	400	150

<b>Project # 7</b>										
Dev Part II										
<b>Shire-Zambezi Waterway</b>	2	2005	2017	6500	380	150	0	50	75	0
<b>Project # 8</b>										
Dev Part II										
<b>Rehabilitation of KIA Terminal Building</b>	2	2008	2017	170		75	75	75		
<b>Project # 9</b>										
Dev Part II										
<b>Acquisition &amp; Modernisation of Fire Fighting Equipment</b>		2007	2019	785	274	250	250	100	50	0
<b>Project # 10</b>										
Dev Part II										
<b>Establishment of One Stop Border Posts (Chiponde and Mchinji)</b>	2	2014	2019	450	0	75	0	50	75	50
<b>Project # 11</b>										
Dev Part II										
Construction of New Mangochi International Airport					0	50	0	0	100	100
<b>Project # 12</b>										
Dev Part I										
Rehabilitation of Chileka Runway					0	150	100	100	0	0
<b>Project # 13</b>										
Dev Part I										
Regional Communications Infrastructure					0	0	0	4,347	0	0
<b>Project # 14</b>										
Dev Part I										
Southern Africa Trade and Transport Facilitation Project					0	0	0	1,125	0	0
<b>Total</b>						1,725	1,050	6,847	1,050	430

## VIII. STAFFING LEVELS AND ESTIMATES ON PERSONAL EMOLUMENTS

*Table 8.1*

Grade	Authorised Establishment	Filled Posts as at July 2013	Number of Posts Estimated for 2014/2015	Cost of Estimated Posts
C	1	2	2	24,974,112
D	6	5	10	50,853,420
E	17	12	15	84,536,932
F	45	29	37	148,993,632
G	71	39	43	136230028
H	89	38	36	102,460,022
I	143	69	87	179,111,026
J	160	71	76	107,494,544
K	324	177	177	219,380,576
L	159	79	79	69,937,400
M	724	523	534	369,870,752
N	260	172	172	114,255,091
O	79	44	44	27,343,786
P	342	303	303	186,661,776
Q	39	39	39	19,853,804
R	80	68	68	43,747,992
<b>Total</b>	<b>2539</b>	<b>1670</b>	<b>1722</b>	<b>1,885,704,893</b>

# HUMAN RIGHTS COMMISSION

---

**Vote number:** 430

**Controlling Officer:** *Executive Secretary*

## **I. MISSION**

The mission of the Commission is to lead the protection and promotion of human rights, to provide access to effective remedies for human rights grievances and to develop a culture of respect and responsibility for human rights by Government, its agencies, private sector institutions and all peoples in Malawi.

## **II. STRATEGIC OBJECTIVES**

The main strategic objectives the Commission are:

1. Increased knowledge of human rights and their corresponding responsibilities;
2. Improved respect for human rights;
3. Enhanced cooperation with stakeholders; and
4. Improved service delivery for the Commission.

## **III. MAJOR ACHIEVEMENTS**

Guided by the Commission strategic objectives as aligned with the above MGDS II objectives, the Commission has made the following achievements during the 2013/2014 financial year:

- Reduced the backlog of complaints by concluding 345 investigations, 5 public inquiries and 8 litigations of complaints on reported violations of human rights, including violations of women and gender rights, children rights, rights of persons with disabilities and the elderly, economic, social and cultural rights, and civil and political rights. The investigations and litigations were aimed at establishing facts relating to the complaints and facilitating access to or providing appropriate remedies and redress;
- Empowered duty bearers through training of 276 more head-teachers on human rights and democracy to facilitate the mainstreaming of human rights in the Malawi Government primary schools curriculum and 20 Community-Based Organizations and Human Rights Clubs in Human right-based approaches;
- Increased the public knowledge of human rights through sensitization of 3,700,000 people (23 percent of the population) during the commemoration of International Human Rights Day on 10th December, 2014, 16-Days of Activism Against Gender Based Violence, World Aids Day,

International Day of Persons with Disabilities, through open air sensitisation meetings, panel discussions, focus group discussions, stakeholder meetings, press releases and documentaries;

#### IV. JUSTIFICATION OF PROGRAMS

The promotion and protection of human rights continues to face a number of challenges during the implementation of programs as follows:

- The general public is not fully aware of their rights and their corresponding responsibilities
- Rights based approach not fully understood by service providers
- Limited compliance on human rights in certain areas
- Lack of capacity by the institutions mandated to protect and promote human rights in term of resources, office premises, equipment and vehicles

#### V. SUMMARY OF BUDGET ALLOCATIONS BY PROGRAM AND SUB-PROGRAM

Table 5.1.

No.	Program/ sub-program title	Year 2014/2015 Approved	Year 2015/2016 Estimates	Year 2016/2017 Projection	Year 2017/2018 Projection
<b>1.</b>	<b>Program: Human Rights</b>	<b>367,592,186</b>	<b>709,744,080</b>	<b>125,114,392</b>	<b>133,743,592</b>
1.1.	Sub-program : Human Rights Promotion	56,657,485	109,393,827	18,124,989	18,124,984
1.2.	Sub-program: Human Rights Protection	310,934,686	600,350,252	106,989,403	115,618,603
<b>2.</b>	<b>Program: Management and Administration</b>	<b>98,171,825</b>	<b>189,549,390</b>	<b>31,405,608</b>	<b>31,405,608</b>
2.1	Management Support Services	55,636,980	107,423,445	17,798,520	17,798,520
2.2	Human Resources Management	10,786,369	20,826,237	3,450,608	3,450,608
2.3	Financial Management	11,010,005	21,258,031	3,522,150	3,522,150
2.4	Internal Auditing	3,463,502	6,687,303	1,107,990	1,107,990
2.5	IT & Library Services	17,275,156	33,354,736	5,526,400	5,526,400
<b>Total</b>		<b>465,764,183</b>	<b>899,293,499.9</b>	<b>462,807,325.4</b>	<b>495,054,847.4</b>

## VI. PROGRAM INFORMATION

### PROGRAM 1: Human Rights

**Table 6.1. Program Performance Information**

<b>Objective: To enhance promotion and protection of human rights</b>						
<b>Outcomes:</b>						
<ul style="list-style-type: none"> <li>• Knowledge of human rights and their corresponding responsibilities increased</li> <li>• Respect for human rights improved</li> </ul>						
Performance indicators	Targets (per financial year)					
	2013/2014 Achievement	2014/2015		2015/2016 Target	2016/2017 Projection	2017/2018 Projection
		Target	Prelim			
<i>% of population aware of human rights and their responsibilities</i>	-	-	-	-	-	-
<i>% of received HR cases resolved</i>	-	-	-	-	-	-
<b>Sub-Program 1.1: Human Rights promotion</b>						
<b>Output: Women, men and children sensitized on human rights and their corresponding responsibilities</b>						
<i>Number of women, men and children sensitized</i>	3,423,966	3,000,000	3,700,000	3,500,000	4,000,000	4,500,000
<b>Output: Duty Bearers trained in human rights</b>						
<i>Number of duty bearers empowered in human rights through training</i>	249	1,500	0	1,500	2,000	2,000
<b>Output: Collaboration and networking with key stakeholders enhanced</b>						
<i>Number of human rights thematic committees operationalised</i>	1	2	0	3	4	5
<b>Sub-Program 1.2: Human Rights Protection</b>						
<b>Output: Human Rights Complaints handled</b>						
<i>Number of cases on human rights violations handled to identify redress</i>	376	400	345	400	500	500
<b>Output: Policy direction on human rights protection and promotion provided</b>						
<i>Resolution and recommendation made on issues of human rights to relevant</i>	6	6	4	6	6	6

<i>stakeholders through collective decisions of Commissioners</i>						
<b>Output: Submission to concerned authorities on legislation, administrative practices and judicial decisions made</b>						
<i>Submissions made on legislation review and international fora</i>	3	5	3	7	10	10
<b>Output: Human Rights Standards Complied</b>						
<i>Number of human right regular monitoring reports</i>	2	2	0	4	4	4

**PROGRAM 1: Human Rights**

**Table 6.2. Program Budget by Economic Classification**

(MK 000'000s)

Item number	Item	Year 2014/2015		Year 2015/2016 Estimates
		Approved	Revised	
	<b>Total recurrent expenditure</b>	<b>366.4</b>	<b>373.8</b>	<b>707.5</b>
10	Salaries	267.5	272.9	516.5
11	Other allowances	1.1	1.1	2.0
21	Internal travel	17.8	18.1	34.3
22	External travel	6.5	6.6	12.6
23	Public utilities	8.4	8.6	16.2
24	Office supplies and expenses	13.7	14.0	26.5
29	Acquisition of technical services	0.5	0.5	1.0
30	Insurance expenses	0.7	0.7	1.4
34	Motor Vehicle expenses	46.4	47.4	89.6
35	Routine Maintenance of Assets	3.6	3.7	7.0
40	Grant to Organisation	0.2	0.2	0.3
	<b>Total capital expenditure</b>	<b>1.2</b>	<b>1.2</b>	<b>2.2</b>
41	Acquisition of fixed assets	1.2	1.2	2.2
<b>Total expenditure for program</b>		<b>367.6</b>	<b>375.0</b>	<b>709.7</b>

**PROGRAM 2: Management and Administration**

**Table 6.3: Program Performance Information**

<b>Objective: To strengthen institutional capacity of the Commission</b>						
<b>Outcome: Service delivery and management systems of the Commission improved</b>						
Performance indicators	Targets (per financial year)					
	2014/2015 Achievement	2014/2015		2015/2016 Target	2016/2017 Projection	2017/2018 Projection
		Target	Prelim			
<i>Percentage of OPA set targets met</i>	-	-	-	-	-	-
<i>Proportion of budget programs completed within budget</i>	-	-	-	-	-	-
<b>Sub-program 2.1: Management, Planning and M&amp;E</b>						
<b>Output: Strengthen institutional operation mechanisms</b>						
<i>Number of manuals reviewed</i>	12	12	9	12	12	12
<i>Number of OPA progress reports produced in time</i>	-	-	-	-	-	-
<i>Number of Budgets submissions (OBB/PBB, detailed) made in time</i>	-	-	-	-	-	-
<b>Sub-Program 2.2: Human Resources Management</b>						
<b>Output: Human Resources Management needs addressed</b>						
<i>Number of vacant positions filled to strengthen institutional capacity</i>	5	13	3	10	15	20
<i>Number human rights officers empowered in various expertise</i>	21	20	28	25	30	40
<i>Percentage of Officers appraised on their performance</i>	-	-	-	-	-	-
<i>Staff turnover rate (%)</i>	-	-	-	-	-	-
<i>Percentage of vacancies in the MDA</i>	-	-	-	-	-	-
<b>Sub-Program 3: Financial Management</b>						
<b>Output: Financial records maintained</b>						
<i>Percentage of financial reports produced in time (out of total)</i>	12	9	12	12	12	12

<i>Timely payments processed per month</i>	-	-	-	-	-	-
<b>Sub-Program 2.4: Internal Auditing</b>						
<b>Output: Internal System strengthened</b>						
<i>Number of planned internal audit reports produced in time</i>	4	4	2	4	4	4
<b>Sub-Program 2.5: Library, Information Technology Services</b>						
<b>Output: Library and Information Technology Services provided</b>						
<i>Number of Monthly subscriptions made</i>	12	12	9	12	12	12
<i>Number of IT equipment acquired</i>	6	10	0	10	15	20
<i>Number of Computers with internet access</i>	-	-	-	-	-	-
<i>Percentage of officers accessing IT facilities (internet) + PCs and Laptops</i>	-	-	-	-	-	-
<i>Number of copies of current affairs information on human rights acquired</i>	754	754	547	760	780	800

**PROGRAM 2: Management and Administration**  
**Table 6.4. Program Budget by Economic Classification**

(MK 000'000s)

Item number	Item	Year 2014/2015		Year 2015/2016 Estimates
		Approved	Revised	
	<b>Total recurrent expenditure</b>	<b>97.9</b>	<b>99.8</b>	<b>188.9</b>
10	Salaries	71.4	72.9	137.9
11	Other allowances	0.3	0.3	0.5
21	Internal travel	4.7	4.8	9.2
22	External travel	1.7	1.8	3.4
23	Public utilities	2.2	2.3	4.3
24	Office supplies and expenses	3.7	3.7	7.1
29	Acquisition of technical services	0.1	0.1	0.3
30	Insurance expenses	0.2	0.2	0.4
34	Motor Vehicle expenses	12.4	12.6	23.9
35	Routine Maintenance of Assets	1.0	1.0	1.9
40	Grant to Organisation	0.0	0.0	0.1
	<b>Total capital expenditure</b>	<b>0.3</b>	<b>0.3</b>	<b>0.6</b>
41	Acquisition of fixed assets	0.3	0.3	0.6
<b>Total expenditure for program</b>		<b>98.17</b>	<b>100.15</b>	<b>189.55</b>

## VII. STAFFING LEVELS AND ESTIMATES ON PERSONAL EMOLUMENTS

Table 7.1.

Grade	Authorised Establishment	Filled Posts as at July 2013	Number of Posts Estimated for 2014/2015	Cost of Estimated Posts
B	2	2	2	20,116,220
C	0	0	0	-
D	7	6	7	78,823,817
E	9	8	8	51,332,703
F	2	0	0	-
G	19	18	18	95,798,742
H	1	1	1	4,090,173
I	34	19	20	60,889,545
J	3	3	3	6,159,203
K	11	3	4	5,087,163
L	0	0	0	-
M	10	7	7	12,832,979
N	9	8	8	13,493,602
O	4	3	3	4,123,904
<b>Total</b>	<b>153</b>	<b>77</b>	<b>81</b>	<b>307,748,050</b>



# LAW COMMISSION

---

**Vote number:** 560

**Controlling Officer:** *Law Commissioner*

## **I. MISSION**

*The mission of the Law Commission is to provide expert advice to Government on law development and reform.*

## **II. STRATEGIC OBJECTIVES**

- *To review and make effective recommendations regarding the Constitution and laws of Malawi; and*
- *To promote public awareness of the laws of Malawi and the Constitution.*

## **III. MAJOR ACHIEVEMENTS**

Laws Developed:

1. Production and publication of the Report on the Review of the Sheriffs Act.
2. Production and publication of the Report on the Review of the law on Abortion.
3. Production and publication of the Report on the Review of the Chiefs Act.
4. Production and publication of the Report on the Review of the Fire Arms Act.
5. Production and publication of the Report on the Review of the Prevention of Domestic Violence Act.

Public Awareness Conducted:

Successfully carried out civic education activities i.e. Production, print and dissemination of IEC materials including radio programmes.

## **IV. JUSTIFICATION OF PROGRAMS**

The core mandate of the Commission is to review and make recommendations regarding any matter pertaining to the Laws of Malawi, (including the Constitution) and their conformity with the Constitution and applicable international laws. The Commission discharges this mandate by initiating legislative reforms, receiving submissions from individuals or institutions calling for law reform and submits a report containing its findings and recommendations to the Minister responsible for Justice in Parliament.

Following numerous calls for legislative reform, the Commission, in the 2014/15 financial year, prioritised and implemented legislative reforms as detailed above. However in 2015/16, the Commission has prioritized carrying out the following law reform programmes:

### **On Going Law Reform Programmes**

- Review of the Prisons Act;
- Review of the Witchcraft Act;
- Review of the Public Health Act; and
- Development of Legislation on Sentencing Guidelines.

### New Law Reform Programmes

- Development of legislation on Spent Convictions; and
- Review of the Citizenship Act.

Through law reform programmes, the Commission strives to foster social, economic and legal changes that will positively impact on the lives of Malawians. The goal is to enhance the rule of law thereby contributing to the social-economic development of the country.

### Challenges:

- *A huge backlog of outdated laws and the increase in demand for law reform and development services by Government agencies and the public.*
- *Lack of awareness of the Constitution, laws of Malawi, the Commission's functions and law reform process.*

## V. SUMMARY OF BUDGET ALLOCATIONS BY PROGRAM AND SUB-PROGRAM

Table 5.1. Allocation by program and sub-program

(MK 000'000s)

No.	Program/ sub-program title	Year 2014/2015 Approved	Year 2015/2016 Estimates	Year 2016/2017 Projection	Year 2017/2018 Projection
<b>1.</b>	<b>Governance and Rule of Law</b>	<b>187,990,611</b>	<b>203,105,424</b>	<b>218,913,653</b>	<b>233,778,951</b>
1.1.	Law Reform	152,345,784	164,594,683	177,295,240	189,335,260
1.2.	Civic Education	35,644,827	38,510,741	41,618,412	44,443,691
<b>2.</b>	<b>Management and Administration.</b>	<b>235,435,816</b>	<b>254,365,316</b>	<b>269,484,746</b>	<b>287,737,820</b>
2.1	Management, Planning and M&E	96,371,315	104,119,757	106,758,964	113,984,530
2.2	Finance and Audit	33,301,622	35,979,138	38,794,952	41,430,057
2.3	HR Management and Development	64,241,295	69,406,420	74,826,730	79,905,764
2.4	IT, Communication and Library Services	37,116,359	40,100,587	43,869,142	46,854,598
2.5	HIV/AIDS intervention	4,405,224	4,759,413	5,234,957	5,562,872
<b>Total</b>		<b>423,426,427</b>	<b>457,470,740</b>	<b>488,398,399</b>	<b>521,516,771</b>

## VI. PROGRAM PERFORMANCE INFORMATION

### PROGRAM 1: Governance and Rule of Law

**Table 6.1. Program Performance Information**

<b>Objective: Review and develop laws based on the national policy framework priority areas/ public submission.</b>						
<b>Outcome: Increased laws that are relevant and equitable</b>						
Performance indicators	Targets (per financial year)					
	2013/2014 Achievement	2014/2015		2015/2016 Target	2016/2017 Projection	2017/2018 Projection
		Target	Prelim			
1. Rate of implementation of targeted laws	3	6	5	6	8	8
<b>Sub-program 1: Law Reform</b>						
<b>Output 1.1: Laws supporting MGDS priorities/ based on public submissions selected.</b>						
1.1.1. Number (percentage) of targeted laws reviewed or developed within set timeframe	3 (50%)	6 (100%)	5 (60%)	6 (100%)	6 (100%)	6 (100%)
1.1.2. Number of reports produced and submitted to Ministry of Justice and Constitutional Affairs.	3 (50%)	6	2 (40%)	4 (60%)	4 (60%)	4 (60%)
<b>Sub-program 2: Civic Education/ Public Awareness</b>						
<b>Output 2.1: Well informed public on matters of the law.</b>						
2.1.1. Percentage increase in the targeted population aware of laws within set timeframe.	-	100%	25%	100%	100%	100%
2.1.2. Number of IEC materials developed and disseminated	-	4395	600	4000	5000	8000
2.1.3. Number of training workshops and awareness campaigns conducted	-	35	25	3	50	60

**PROGRAM 1: Governance and Rule of Law**  
**Table 6.2. Program Budget by Economic Classification**

(MK 000'000s)

Item number	Item	Year 2014/2015		Year 2015/2016
		Approved	Revised	Estimates
	<b>Total recurrent expenditure</b>	<b>186.54</b>	<b>172.19</b>	<b>198.39</b>
10	Salaries	99.87	108.44	94.39
11	Other allowances	0.59	0.74	0.72
21	Internal travel	7.55	6.62	12.84
22	External travel	17.90	15.06	21.64
23	Public utilities	9.72	6.52	9.57
24	Office supplies and expenses	10.57	11.98	14.51
25	Medical supplies and expenses	6.34	2.30	7.55
27	Education supplies and services	4.60	2.93	1.27
28	Training expenses	8.88	4.34	7.90
29	Acquisition of technical services	5.84	1.67	5.81
33	Other goods and services	0.18	0.23	-
34	Motor Vehicle expenses	5.74	7.17	11.36
35	Routine Maintenance of Assets	7.91	3.13	9.78
39	Grants to International Organisations	0.86	1.07	1.06
41	Acquisition of Fixed Assets	1.45	1.81	4.72
<b>Total expenditure for program</b>		<b>187.99</b>	<b>174.00</b>	<b>203.11</b>

**PROGRAM 2: Management and Administration****Table 6.3. Program Performance Information**

<b>Objective: Establish/implement appropriate policies, regulations and procedures supporting the attainment of organisational goals and policies.</b>						
<b>Outcome: Improved and sustainable institutional capacity</b>						
Performance indicators	Targets (per financial year)					
	2013/2014 Achievement	2014/2015		2015/2016 Target	2016/2017 Projection	2017/2018 Projection
		Target	Prelim			
1. Percentage of OPA set targets met	-	-	-	100%	100%	100%
2. Proportion of budget programs completed within budget	73%	100	94.7 2 %	100%	100%	100%
<b>Sub-program 1: Management, Planning and M&amp;E</b>						
<b>Output 1.1: Strategic and Operational Support provided.</b>						
1.1.1. Number of OPA progress reports produced in time (out of 4)	4	4	3	4	4	4
1.1.2. Number of Budgets submissions (OBB/PBB, detailed) made and submitted in time	1	4	3	4	4	4
1.1.3. Number of events supported within set timeframe.	-	63	31	63	63	63
1.1.4. Number of capital assets provided for and maintained within set timeframe.	6	12	11	12	12	12
1.1.5. Number of fleet requirements provided for within set timeframe.	7	7	7	7	7	7
1.1.6. Number of office utilities, supplies and facilities provided within set timeframe.	48	48	40	48	48	48
1.1.7. Number of progress reports produced in time	4	4	3	4	4	4
<b>Output 1.2: Collaborative networks and partnerships enhanced.</b>						
1.2.1. Number of sector meetings, seminars, workshops and conferences organised by stakeholders attended.	-	10	8	10	10	10
1.2.2. Number of training workshops attended.	1	3	1	2	2	2
<b>Sub-programme 2: Finance and Audit</b>						

<b>Output 2.1: Financial administration strengthened.</b>						
2.1.1. Number of financial reports submitted within prescribed timeframes.	-	61	36	61	61	61
2.1.2. Number of planned audits completed.	-	9	7	9	9	9
2.1.3 Number of financial training/orientation workshops attended.	-	4	3	4	4	4
<b>Sub-program 3: HR management and Development</b>						
<b>Output 1.1: Organisational performance and capacity assessment conducted.</b>						
1.1.1. Number of staff performance appraisals conducted	46	47	48	48	52	55
1.1.2. Percentage of staff turn over	16%	0	8%	0	0	0
1.1.3. Percentage of vacancies in the Commission	42	41	40	40	35	31
1.1.4. Number of staff retained	46	48	47	51	53	55
1.1.5. Number of staff trained	6	10	5	8	8	10
1.1.6. Staff terms and conditions of service reviewed and approved within set timeframe.	0	1	1	0	0	1
<b>Sub-program 4: IT and Communication Services</b>						
<b>Output 4.1: Website, and ICT Infrastructure developed</b>						
4.1.1. Number of times website updated within set time frame	-	4	0	4	4	4
4.1.2 Number of ICT competent staff utilizing LAN and accessing MIS (out of 46)	39	48	40	43	46	48
<b>Sub-program 5: HIV/AIDS Interventions</b>						
<b>Output: Increased inclusion in HIV activities</b>						
5.1.1. Number of HIV Interventions Carried out	2	2	1	4	4	4
5.1.2. Number of people participating in HIV interventions/ activities	46	48	40	48	52	55

**PROGRAM 2: Management and Administration**  
**Table 6.2. Program Budget by Economic Classification**

(MK 000'000s)

Item number	Item	Year 2014/2015		Year 2015/2016
		Approved	Revised	Estimates
	<b>Total recurrent expenditure</b>	<b>414.26</b>	<b>305.97</b>	<b>428.04</b>
10	Salaries	125.08	135.81	118.21
11	Other allowances	0.74	0.92	0.91
21	Internal travel	9.45	8.29	16.08
22	External travel	22.42	18.86	27.11
23	Public utilities	12.18	8.17	11.98
24	Office supplies and expenses	13.24	15.00	18.17
25	Medical supplies and expenses	7.94	2.88	9.45
27	Education supplies and services	5.76	3.67	1.59
28	Training expenses	11.12	5.43	9.90
29	Acquisition of technical services	7.31	2.09	7.27
33	Other goods and services	0.23	0.28	-
34	Motor Vehicle expenses	7.18	8.98	14.22
35	Routine Maintenance of Assets	9.90	3.92	12.25
39	Grants to International Organisations	1.07	1.34	1.32
41	Acquisition of Fixed Assets	1.82	2.27	5.91
<b>Total expenditure for program</b>		<b>235.44</b>	<b>217.92</b>	<b>254.37</b>

**VII. STAFFING LEVELS AND ESTIMATES ON PERSONAL EMOLUMENTS****Table 7.1.**

<b>Grade</b>	<b>Authorised Establishment</b>	<b>Filled Posts as at July 2015</b>	<b>Number of Posts Estimated for 2015/2016</b>	<b>Cost of Estimated Posts</b>
C	1	1	1	20,582,632
D	1	1	1	20,042,136
E	7	6	6	89,230,236
F	6	1	1	6,623,656
G	9	5	5	33,545,992
H	2	2	2	11,915,764
I	11	10	10	38,900,152
J	3	2	2	7,679,648
K	10	3	3	8,723,076
L	4	1	1	4,551,724
M	13	7	7	11,769,552
N	6	5	5	5,142,892
O	3	3	3	8,755,856
P	4	1	1	1,007,424
<b>Total</b>	<b>80</b>	<b>48</b>	<b>48</b>	<b>268,470,740</b>