Draft Estimates of Expenditure on Recurrent and Capital Budget for the Financial Year 2016/17

Program Based Budget

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INTRODUCTION

Government, through the Ministry of Finance, Economic Planning and Development has moved from Output Based Budgeting to Program Based Budgeting. The new budget is designed to be easier for the general public to understand and to help Parliamentarians prioritise where public funds are spent.

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

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

The performance and activities of each Ministry, Department or Agency have never been easier to observe than in this document. For a given level of funding a number of outputs are reported. The funding and corresponding outputs for the previous year as well as targets and projected funding for future years are presented. Both the financial information and performance information are auditable.

This is the first year the Government has produced a Program Based Budget. Previously three institutions piloted Program Based Budgeting (PBB) in 2013-14 Financial Year and Fifteen Institutions were piloted in the 2014-15 financial year. Much work remains to make this budget fully comprehensive. Presently many performance indicators are missing baseline information and not all the operations of Ministries, Departments and Agencies are being reported on. Also, historical financial information does not yet exist for the newly created Programs. However as is stands this document is a vast improvement on its predecessor and it is expected to improve in future years.

SECTION I

STATUTORY EXPENDITURES

Statutory Expenditures: Introduction

According to Section 21 of the Public Finance Management Act:

Details of statutory expenditure, shall be included in the Budget Estimates in order to present the total expenditure proposed in the Government's programs or activities, but shall not be submitted to the vote of the National Assembly.

These are payments that Government has a constitutional obligation to pay.

Included in Statutory Expenditures are four separate headings:

010 – Presidency

020 – Miscellaneous Other Statutory Payments

030 – Pensions and Gratuities

040 – Public Debt

THE PRESIDENCY
Head: 010

Overview

The salaries of the President and Vice President are drawn from this Vote. The 2016-17 Budget Estimate is K54 million.

	Million Malawi Kwacha				
	2015-16 Approved	2015-16 Revised	2016-17 Estimate	2017-18 Projection	2018-19 Projection
PE	54.4	45	54	55.6	57.3
Recurrent - Total:	**54.4**	**45**	**54**	**55.6**	**57.3**
010 – The Presidency - Total:	**54.4**	**45**	**54**	**55.6**	**57.3**

MISCELLANEOUS OTHER STATUTORY PAYMENTS
Head: 020

Overview

Statutory Expenditures comprises statutory payments that Government is legally obligated to make: such as compensations and other statutory payments. In 2016-17, payments are projected to reach K14.7 billion up from K7.5 billion in 2015-16.

	Million Malawi Kwacha				
	2015-16 Approved	**2015-16 Revised**	**2016-17 Estimate**	**2017-18 Projection**	**2018-19 Projection**
ORT	7,880	7,483.3	14,666.6	7,911.2	8,131.2
Recurrent - Total:	**7,880**	**7,483.3**	**14,666.6**	**7,911.2**	**8,131.2**
020 – Miscellaneous Other Statutory Payments - Total:	**7,880**	**7,483.3**	**14,666.6**	**7,911.2**	**8,131.2**

PENSIONS AND GRATUITIES
Head: 030

<u>Overview</u>

Pensions and Gratuities are part of Statutory Expenditure and they include Gratuities, Separation Benefits, Ex-gratia Payments, and Death Gratuities. In 2016-17 Budget, Pensions and Gratuities will amount to MK50.2 billion reflecting the impact of the salary increments awarded in the 2015-16 financial year awarded to public servants.

	Million Malawi Kwacha				
	2015-16 Approved	**2015-16 Revised**	**2016-17 Estimate**	**2017-18 Projection**	**2018-19 Projection**
ORT	43,148	42,145	50,155.4	52,663.1	55,296.3
Recurrent - Total:	**43,148**	**42,145**	**50,155.4**	**52,663.11**	**55,296.3**
030 – Pensions and Gratuities - Total:	**43,148**	**42,145**	**50,155.4**	**52,663.11**	**55,296.3**

PUBLIC DEBT CHARGES
Head: 040

<u>Overview</u>

Interest on debt payments is projected to amount K143.5 billion up from the revised provision of K116 billion in 2015-16 budget. The increase in domestic debt interest payments is partly explained by the rise in domestic debt stock while the marginal increase in foreign debt interest payments is on account of exchange rate adjustment.

	Million Malawi Kwacha				
	2015-16 Approved	**2015-16 Revised**	**2016-17 Estimate**	**2017-18 Projection**	**2018-19 Projection**
ORT	125,497.00	116,174.36	143,519.00	120,419.76	105,475.00
Of which Domestic Interest	101,000.00	105,480.99	132,111.00	95,700.00	95,700.00
Foreign Interest	24,497.00	10,693.37	11,408.00	9,775.00	9,775.00
Recurrent - Total:	**125,497.00**	**116,174.36**	**143,519.00**	**120,419.76**	**105,475.00**
040 – Public Debt Payments - Total:	**125,497.00**	**116,174.36**	**143,519.00**	**120,419.76**	**105,475.00**

SECTION II

VOTED EXPENDITURES

STATE RESIDENCES

Vote number: 050

Controlling Officer: Director General

I.   MISSION

To provide institutional support to the Head of State and facilitate the President's initiative for National Development programs

II.   STRATEGIC OBJECTIVES

- To provide excellent services and maximum security to the Head of State
- To maintain the State Residences infrastructure to the high standard required
- To communicate the president's message to the Malawian people and also to promote trade interests abroad

III.   MAJOR ACHIEVEMENTS IN 2015/16

- Managed to reduce accommodation costs specifically in Blantyre
- Facilitated and provided for, all the affairs for the Head of State
- Worn out pipes for street lights for presidential drive ways and pipes for irrigation systems around the vegetable gardens have been replaced

IV.   PROGRAM ISSUES

PRESIDENCY OFFICE AND RESIDENCE MANAGEMENT

The management of state residences is committed to continually develop an effective working relationships and linkages with other stakeholders in order to enhance the importance of shared stewardship and responsibility in relation to the security and wellbeing of the Head of State and Government. However in doing so, some shortfalls do emanate as follows:

- The security fence for Kamuzu Palace was constructed, however due to heavy rains in 2015 some parts of the fence fell down. This has posed a challenge to us in the sense that encroachment to State Residence is now rampart. An immediate re-construction to the affected areas is therefore required

- Household and buildings management; cutlery is old and we managed to replace some dilapidated laundry and other cooking equipment pose a challenge during big functions to meet the required standards. It is therefore imperative that new household cutlery and equipment should be purchased.

INFRASTRUCTURE AND TECHNICAL SERVICES

The management's aspiration is to see to it that state residences properties are properly maintained and provide a conducive living environment for the Head of State.
In pursuance of this cause, some few bottlenecks are encountered as follows:

- The convoy vehicles fleet currently in use is old and needs urgent replacement
- The old equipment such as lifts, switch gears for electricity, cold rooms at Sanjika and Kamuzu Palaces need to be replaced.
- The flat roofs at Sanjka and Kamuzu Palaces are old and sometimes leak during heavy rains making the State Residences uncomfortable to accommodate the Head of state. Purchases of new roofs are urgently required.
- The clinic which used to serve State Residences staff only is now open to the surrounding communities as a result expansion of the clinic is necessary. Additional laboratory equipment needs to be procured
- The irrigation pipes in all state residences have corroded and require urgent replacement.

MANAGEMENT AND ADMINISTRATION

Management is geared to see to it that the resources availed to the vote are prudently used. In this regard, management is developing a new strategic plan which will include among others a component of risk management which will give Sate Residences staff an awareness of risks that emanate thereof and how to manage them.

- Printing and other related costs have been high and the plan is to establish own printing house to reduce costs

V.   BUDGET BY PROGRAM AND SUB-PROGRAM

Table 5.1: Budget by Program and Sub-Program

(MK 000'000)

No.	Program/ sub-program title	Year 2015/2016 Revised	Year 2016/2017 Estimates	Year 2017/2018 Projection	Year 2018/2019 Projection
30.	**Presidency Office and Residence Management**		**2,458.88**	**2,286.87**	**2,387.53**
30.01	Household and Buildings Management		441.79	410.89	428.97
30.02	Security Services		291.72	271.31	283.26
30.03	VVIP Functions		1,448.18	1,346.87	1,406.15

30.04	Communication Services		93.90	87.33	91.18
30.05	30.3. Presidential Advisory Services		183.29	170.47	177.97
31.	**Presidency Infrastructure and Technical Services**		**923.16**	**858.58**	**896.37**
31.01	Buildings and Maintenance		191.12	177.75	185.58
31.02	Transport and Mechanical Services		213.31	198.39	207.12
31.03	Horticulture Services		456.95	424.98	443.69
31.04	Medical Services		61.77	57.45	59.98
20.	**Management and Administration**		**1,934.32**	**1,799.00**	**1,878.19**
20.07	Administration, Planning and Monitoring and Evaluation		109.04	101.42	105.88
20.08	Financial Management and Audit Services		65.26	60.70	63.37
20.09	Human Resource Management		80.37	74.74	78.03
20.10	Information and Communication Technology		109.04	101.42	105.88
Total		**5,010.60**	**5,316.36**	**4,944.45**	**5,162.08**

VI. PROGRAM PERFORMANCE INFORMATION

PROGRAM 30: Presidency Office and Residence Management
Table 6.1 Program Performance Information

Objective: To ensure excellent services are provided to the Head of State and that maximum Security is adhered to						
Outcome: Improved services and maximum security provided for to the Head of state						
Outcome Indicators	**2014/2015 Actual**	**2015/2016**		**2016/2017 Targets**	**2017/2018 Projection**	**2018/2019 Projection**
		Target	**Prelim**			
Percentage of State functions both local and international adequately facilitated	-	-	-	90%	95%	98%
Output Indicators						
Sub-Program # 30.01 Household and Building Management						
Output: Improved Presidential Household services provided						
Percentage of the required rations procured	-	-	-	75%	85%	90%
Number of waiters and chefs trained in household management	-	-	-	107	95	85
Percentage of presidential functions hosted	-	-	-	70%	85%	95%

Sub-Program # 30.02 Security Services						
Output: Enhanced Security services to the Head of State and Property						
Number of security equipment provided in units	-	-	-	200	195	180
Number of trainings for security officers conducted in VVIP Close Protection and other related security courses	-	-	-	4	4	5
Percentage of security patrols and code of conduct in place	-	-	-	80%	85%	100%
Sub-Program # 30.03: VVIP Functions						
Output: Improved coverage of Presidential Functions						
Number of state functions attended	-	-	-	40	45	50
Number of development trips made	-	-	-	25	30	35
Number of state visits attended	-	-	-	30	40	50
Sub-Program # 30.04: Communication Services						
Output: Improved media relations and positive coverage on the presidency and government policy						
Number of press briefings conducted	-	-	-	15	25	30
Percentage coverage of the presidential functions	-	-	-	60%	70%	80%
Number of press releases issued to the daily newspapers	-	-	-	72	78	84
Sub-Program # 30.05: Presidential Advisory Services						
Output: Improved advisory services provided						
Number of training sessions for the advisors conducted	-	-	-	5	8	8
Percentage of advisory reports submitted to the president for action	-	-	-	100%	100%	100%
Percentage of the required special assistance services provided	-	-	-	70%	80%	80%

PROGRAM 31: Presidency Infrastructure and Technical Services
Table 6.2 Program Performance Information

Objective: To maintain the State Residences facilities and infrastructure to the high standard required.						
Outcome: Improved maintenance of State Residences facilities and infrastructure						
Outcome Indicators	**2014/2015 Actual**	**2015/2016**		**2016/2017 Targets**	**2017/2018 Projection**	**2018/2019 Projection**
		Target	**Prelim**			
Percentage of the required State Residences Facilities and infrastructure attended to	-	-	-	90%	100%	100%
Output Indicators						
Sub-Program # 31.01: Buildings and Maintenance						

Output: Improved Buildings and Infrastructure						
Percentage of plumbing issues attended to	-	-	-	35%	40%	50%
Percentage of carpentry issues attended to	-	-	-	35%	40%	50%
Quantity of painting, carpet fittings and other related building materials procured in tins and rolls and attended to	-	-	-	1,400	1540	1694
Output: Improved Electrical Systems in All Residences						
Quantity of Electrical appliances that have been procured in units and timely rectified	-	-	-	1,600	1760	1936
Output: Replacement of Plants and Equipment						
Quantity of plants and equipment acquired and replaced	-	-	-	4	5	5
Subprogram # 31.02: Transport and Technical Services						
Output: Improved transportation and mechanical services provided						
Number of vehicles due for service attended to	-	-	-	50	60	70
Number of liters of fuel purchased for fleet of vehicles and generators	-	-	-	360,000	396,000	435,600
Subprogram # 31.03: Horticulture Services						
Output: Improved landscaping services provided						
Area of tidy, well-trimmed lawns and shrubs established and managed in hectares	-	-	-	250	250	250
Area of flower gardens around State Residences set and well managed in hectares	-	-	-	50	55	60
Number of plants and equipment purchased and operational	-	-	-	6	6	6
Output: Improved flower arrangements in State Residences provided						
Quantity of High quality flowers, shrubs and vegetable seedlings produced	-	-	-	100,000	110,000	121,000
Subprogram # 31.04: Medical Services						
Output: Improved Health Services provided						
Quantity of pharmaceutical products in units purchased	-	-	-	5,000	5250	5775
Number of patients attended to	-	-	-	140,000	144,000	161,700
Quantity of medical equipment procured	-	-	-	50	60	70
Number of patients accessing laboratory diagnosis	-	-	-	90,000	95,000	100,000

PROGRAM 20: Management and Administration Services
Table 6.3 Program Performance Information

Objective: To enhance and strengthen services through the provision of policy guidance and administrative support						
Outcome: Improved organizational, management and administrative services						
Performance Indicators	2014/2015 Actuals	2015/2016 Target	Prelim	2016/2017 Target	2017/2018 Projection	2018/2019 Projection
Percentage of performance contract targets met	-	-	-	80%	80%	80%
Subprogram # 20.07: Administration, Planning and M&E						
Output: Enhanced management of organizational performance						
Quarterly performance contract progress reports submitted within 30 days after each quarter	-	-	-	4	4	4
Percentage of funding allocated to budgeted activities	-	-	-	100%	100%	100%
Quarterly M&E reports produced	-	-	-	4	4	4
Percentage of procurements included in annual procurement plan	-	-	-	60%	70%	80%
Subprogram # 20.08: Financial Management and Audit Services						
Output: Strengthened financial processes in accordance with policies and regulatory requirements						
Percentage of invoices honoured as per the service charter	-	-	-	100%	100%	100%
Monthly financial reports submitted ion time	-	-	-	12	12	12
Monthly commitment returns submitted by the 10th of the following month	-	-	-	12	12	12
percentage of audits completed in the annual audit plan	-	-	-	100%	100%	100%
Subprogram # 20.09: Human Resource Management						
Output: Enhanced provision of services for the management of human resources						
Percentage of personnel records up to-date	-	-	-	75%	80%	90%
Percentage of staff appraised on their performance	-	-	-	85%	95%	100%
Percentage of staff trained on job-related skills	-	-	-	65%	75%	60%
Subprogram # 20.10: Information and Communication Technology						
Output: Improved access to information and communication technology services						
Number of I.C.T equipment acquired and installed	-	-	-	5	5	5
Number of CCTV and Firewall systems installed in all state residences	-	-	-	5	5	5
Number of staff or end users trained in ICT related applications or programs	-	-	-	150	165	182

Percentage of ICT systems interconnected into the virtual private network (vpn) in all state residences	-	-	-	5	8	8

VII. BUDGET BY ECONOMIC CLASSIFICATION

Table 7.1 Item Classification

Program 30: Presidency Office and Residence Management		(MK'000,000)		
Item number	**Item**	**Year 2015/2016**		**Year 2016/2017**
		Approved	**Revised**	**Estimates**
10	Salaries			431.18
11	Other allowances			232.17
21	Internal travel			437.15
22	External travel			925.71
24	Office supplies and expenses			137.33
28	Training expenses			13.68
32	Food and rations			89.68
33	Student Teacher Grants			15.11
34	Motor vehicle running expenses			64.17
41	Acquisition of Fixed Assets			112.70
Total expenditure for program				**2,458.88**

Table 7.2 Item Classification

Program 31: Infrastructure and Technical Services		(MK'000,000)		
Item number	**Item**	**Year 2015/2016**		**Year 2016/2017**
		Approved	**Revised**	**Estimates**
10	Salaries			322.06
11	Other allowances			153.53
21	Internal travel			23.63
24	Office supplies and expenses			27.71
25	Medical supplies and expense			36.03
28	Training expenses			10.46
31	Agricultural Inputs			21.95
34	Motor vehicle running expenses			15.22
35	Routine Maintenance of Assets			145.00
41	Acquisition of Fixed Assets			167.57
Total expenditure for program				**923.16**

Table 7.3 Item Classification

	PROGRAM 20: Management and Administration Services	(MK'000,000)		
Item number	**Item**	**Year 2015/2016**		**Year 2016/2017**
		Approved	**Revised**	**Estimates**
10	Salaries			221.58
11	Other allowances			75.84
21	Internal travel			71.78
22	External travel			42.40
23	Public Utilities			519.35
24	Office supplies and expenses			108.60
28	Training expenses			26.93
30	Insurance expenses			2.05
32	Food and rations			3.08
33	Student Teacher Grants			4.02
34	Motor vehicle running expenses			448.66
35	Routine Maintenance of Assets			0.70
41	Acquisition of Fixed Assets			409.34
Total expenditure for program				**1,934.32**

VIII. PERSONNEL INFORMATION

Table 8.1. Vote Staffing Profile by Grade

Grade	Authorised Establishment	Filled Posts as at July 2015	Number of Posts Estimated for 2016/2017	Cost of Estimated Posts 2016/17
C	5	4	4	52.29
D	14	12	12	107.91
E	22	20	20	154.30
F	11	7	7	32.79
G	34	24	24	86.88
H	7	2	2	6.72
I	38	24	24	66.52
J	72	62	62	116.44
K	69	47	47	79.02
L	56	34	34	43.28
M	195	157	157	192.40
N	46	40	40	45.90
O	5	2	2	3.21
P	13	11	11	11.70
Q	537	503	503	437.01
R				-
Total				**1,436.36**

IX.   CAPITAL BUDGET BY PROJECT
Table 9.1   (MK 000'000s)

Project title	Approved	Revised	2016/2017	2017/2018	2018/2019
	2015/2016		Estimates	Planned	Planned
Program 31	Infrastructure and Technical Services				
Project 1	250	75	80	165	
Construction and Rehabilitation of State Houses and lodges					
Dev Part I					
Dev Part II	250	75	80	165	
Project 2	50	30	60		
Construction of Security fence at Kamuzu and Sanjika Palaces					
Dev Part I					
Dev Part II	50	30	60		
Project 4	50	50			
Rehabilitation of Water Works and Sewer System at State Residences					
Dev Part I					
Dev Part II	50	50			
Project 5	50	20		880	
Rehabilitation of Roads and Drive ways at State Residences					
Dev Part I					
Dev Part II	50	20		880	
Project 6	200	30			
Replacement and Rehabilitation of Plants and Equipment at State Residences					
Dev Part I					
Dev Part II	200	30			
Project 7	250	95			
Construction of Banquet Hall					
Dev Part I					
Dev Part II	250	95			

| Total: | 850 | 300 | 140 | 1,120 | 5,000 |

NATIONAL AUDIT OFFICE

Vote number: 060

Controlling Officer: Auditor General

I.   MISSION

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

II.   STRATEGIC OBJECTIVES

- To ascertain value for money and integrity in Information Technology (IT) systems in Ministries, Departments and Agencies (MDAs) when implementing their planned projects and programs.

- To promote compliance with financial, procurement and other relevant laws, regulations and other related statutory provisions in Ministries, Departments and Agencies (MDAs) when executing their financial budgets.

III.   MAJOR ACHIEVEMENTS IN 2015/2016

- Twenty two (22) management letters and opinions produced
- Government arrears amounting to K82 billion were certified for payment by Secretary to the Treasury
- Sixteen (16) audits on financial statements (MDA votes) completed
- Thirty (30) audits on financial statements (MDA votes) in progress
- Audited and issued reports on twenty two (22) donor funded projects
- Printed and submitted to Parliament Auditor Generals's report on MDAs for the year ended 30th June 2012 and the Performance audit report
- Conducted payroll audit and head count for the civil service
- Conducted investigative audits on Centre for Disease Control (CDC), two Malawi Embassies and Malawi Rural Electricity Project (MAREP)
- Reconciliation and investigation in K577 billion transactions for the period January 2009 to March 2013
- Trained four members of staff in IT forensics Masters Degree Program under FROIP
- Conducted various short term trainings aimed at capacity building mainly in audits both in-country and abroad. These trainings include International Symposium and Management Development Programs aimed at leadership skills

- Customization of Regularity Audit Manual (RAM), which had been printed as part of audit reform process under GIZ

IV.   PROGRAM ISSUES

In recent Years, the size of the national budget has increased tremendously with the 2014/15 budget pegged at about K727 billion. We have also seen the devolution of Local Councils from the Central Government machinery such that heads of all the 34 Local Councils are currently Controlling Officers. The Auditor General has the mandate to audit all of them alongside MDAs. Recently, there have been increased reports of misappropriation of Government resources such that Government is losing a lot of money year in year out. In view of this, NAO is currently implementing the following strategies to alleviate these 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.   BUDGET BY PROGRAM AND SUB-PROGRAM

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

No.	Program/ sub-program title	Year 2015/2016 Actual	Year 2016/2017 Estimates	Year 2017/2018 Projection	Year 2018/2019 Projection
32.	**Audit Services**		**999.83**	**1,042.98**	**1,088.08**
32.01	Regularity Audit Services		510.81	532.86	555.90
32.02	Performance Audit Services		51.44	53.66	55.98
32.03	IT Audit Services		34.25	35.73	37.27
20.	**Management and Administration**		**520.35**	**542.81**	**566.28**
20.07	Administration, Planning and Monitoring and Evaluation		334.12	348.5405	363.6124
20.08	Financial Management and Audit Services		18.62	19.42364	20.26357
20.09	Human Resource Management		35.76	37.30339	38.91649
20.10	Information and Communication Technology		15.00	15.6474	16.32403
Total		**1,495.28**	**1,520.17**	**1585.78**	**1654.354**

VI.   PROGRAM PERFORMANCE INFORMATION

PROGRAM 32: Audit Services
Table 6.1 Program Performance Information

Objective:
To promote compliance with financial, procurement and other relevant laws and regulations in MDAs when executing their financial budgets

Outcome:
• **Increased Stakeholders Confidence in Government Financial Management Systems** • **Enhanced Value for Money and integrity in IT systems in Government Ministries, Departments and Agencies (MDAs) when implementing their planned projects and programs**

	2014/2015 Achievements	2015/2016		2016/2017 Target	2017/2018 Projection	2018/2019 Projection
		Target	Prelim			
Proportion of audited MDAs complying with financial laws and regulations	40%	40%	50%	60%	70%	85%
Percentage of National Budget (expenditure) audited	20%	50%	70%	80%	90%	95%
Proportion of audited IT systems that are performing according to set standards	20%	20%	40%	60%	65%	70%
Proportion of audited MDAs that are achieving value for money in their operations	20%	15%	35%	45%	50%	60%
Proportion of MDAs subjected to follow up audits that made substantial progress towards improving value for money	50%	40%	70%	80%	85%	90%
Subprogram # 32.01: Regularity Audit Services						
Output: Increased audit coverage in Ministries, Departments and Agencies						
Number of MDAs audited and reported on their financial performance	40	50	60	70	80	90
Number of management letters and opinions issued	105	70	110	115	120	125
Number of follow up audits conducted	6	5	8	10	15	20
Number of staff trained in ISSAIs	2	2	15	20	30	80
Proportion of reported fraud cases investigated	100%	98%	100%	100%	100%	100%
Subprogram # 32.02: Performance Audit Services						
Output: Increased Performance audit services in Ministries, Departments and Agencies						
Number of MDAs audited and reported on their performance	3	4	3	4	4	4

Number of follow up audits conducted	3	1	2	2	2	2

Subprogram # 32.03: IT Audit Services

Output: Increased IT audit services in Ministries, Departments and Agencies

Number of IT system audited	2	2	3	4	4	4
Percentage of audited MDAs fully complying with set IT systems regulations	20%	20%	40%	45%	50%	60%

PROGRAM 20: Management and Administration Services
Table 6.2 Program Performance Information

Objective: To enhance and strengthen services through the provision of policy guidance and administrative support						
Outcome: Improved organizational, management and administrative services						
Performance Indicators	**2014/2015 Achievements**	**2015/2016**		**2016/2017 Target**	**2017/2018 Projection**	**2018/2019 Projection**
		Target	**Prelim**			
Number of Organization Performance Contracts progress reports produced on time (out of 4)	4	4	4	4	4	4
Number of officers achieving their set performance targets	50	80	80	100	110	130
Number of ICT infrastructure safeguarded against security risk	20	30	60	70	75	85
Subprogram # 20.07: Administration, Planning and M&E						
Output: Enhanced management of organizational performance						
Quarterly performance contract progress reports submitted within 30 days after each quarter	4	4	4	4	4	4
Percentage of funding allocated to budgeted activities	100	100	100	100	100	100
Quarterly M &E reports produced	4	4	4	4	4	4
Percentage of procurements included in annual procurement plan	10	10	10	10	10	10
Subprogram # 20.08: Financial Management and Audit Services						
Output: Strengthened financial processes in accordance with policies and regulatory requirements						
Percentage of invoices honoured as per the service charter	100	100	100	100	100	100
Monthly financial reports submitted on time	12	12	12	12	12	12
Monthly commitment returns submitted by the 10th of the following month	12	12	12	12	12	12

Percentage of audits completed in the annual audit plan	50	60	75	80	90	95
Subprogram # 20.09: Human Resource Management						
Output: Enhanced provision of services for the management of human resources						
Percentage of personnel records up to-date	40	45	60	65	70	75
Percentage of staff appraised on their performance	100	100	100	100	100	100
Percentage of staff trained on job-related skills	100	100	100	100	100	100
Subprogram # 20.10: Information and Communication Technology						
Output: Improved access to information and communication technology services						
Percentage of ICT infrastructure safeguarded against security risk	10	30	40	50	70	75
Percentage of ICT service requests resolved	45	50	60	65	70	75

VII. BUDGET BY ECONOMIC CLASSIFICATION

Table 7.1 Item Classification by Program

Program 32: Audit Services		(MK'000,000)		
Item number	**Item**	**Year 2015/2016**		**Year 2016/2017**
		Approved	**Revised**	**Estimates**
10	Salaries			397.58
11	Other allowances			5.75
21	Internal travel			339.83
22	External travel			56.73
23	Public utilities			3.13
24	Office supplies and expenses			19.05
27	Educational Expenses			-
28	Internal Training			35.7
34	Motor Vehicle expenses			73.21
35	Routine maintenance of assets			14.12
39	Subscriptions			17.57
41	Acquisition of fixed assets			29.12
Total expenditure for program				**999.83**

Table 7.2 Item Classification by Program

Program No. 20 Management and Administration Services		(MK'000,000)		
Item number	**Item**	**Year 2015/2016**		**Year 2016/2017**
		Approved	**Revised**	**Estimates**
10	Salaries			114.79
11	Other allowances			2.05
21	Internal travel			54.57

22	External travel			33.04
23	Public utilities			50.04
24	Office Supplies & Expenses			69.91
28	Internal Training			15.11
29	Acquisition of technical services			2.92
34	Motor Vehicle expenses			49.06
35	Routine Capital maintenance			31.83
39	Subscriptions			3.1
41	Acquisition of fixed assets			19.72
Total expenditure for program				**520.35**

VIII. STAFFING LEVELS AND ESTIMATES ON PERSONAL EMOLUMENTS

Table 8.1 Vote Staffing Profile by Grade

Grade	Authorised Establishment	Filled Posts as at July 2015	Number of Posts Estimated for 2016/2017	Cost of Estimated Posts 2016/17
B	1	1	1	17.63
C	1	2	2	26.19
D	2	0	0	-
E	9	6	6	41.23
F	18	10	10	46.81
G	42	37	37	60.78
I	71	63	63	142.44
K	168	80	80	94.59
L	13	5	5	4.72
M	22	10	10	8.15
N	18	16	16	11.50
O	11	7	7	4.91
P	29	26	26	17.57
Q	2	2	2	1.29
Total	**407**	**265**	**265**	**520.18**

THE JUDICIARY

VOTE NUMBER: 070

CONTROLLING OFFICER: The Registrar

I. MISSION

To provide independent and impartial justice and judicial services that are efficient and that earn the respect, trust and confidence of society.

II. STRATEGIC OBJECTIVES

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

III. MAJOR ACHIEVEMENTS IN 2015/16

- In Malawi Supreme Court of Appeal, 4 out 13 registered criminal cases concluded. In the same court, 50 out of 58 registered civil cases concluded.

- In the High Court, 1,525 out of 4,738 registered civil cases concluded. 1,497 out of 3,242 registered criminal cases concluded.

- In Commercial Court, 201 cases concluded out of 331 registered cases.

- In the Industrial Relations court, 907 concluded out of 1286 registered cases.

- In Magistrate Courts, 13,185 civil cases concluded out of 26,790. In the same courts, 9,285 criminal cases concluded out of 17,779 registered criminal cases.

IV. PROGRAM ISSUES

- Lack of transport has affected operations of all different grades of courts in the Judiciary. Vehicles for Judges have not been replaced as guided by the conditions of service for Judicial officers. Even though the Judge continue using such vehicles, the maintenance costs are high, which has also affected the implementation of core activities of the institution. The situation is the same for Chief Resident Magistrates, who have old vehicles that are expensive to maintain. The Chief Resident Magistrate court has no vehicles for operations. All Judicial officers are required to travel to other parts of their jurisdiction to conduct judicial services and this activity cannot be implemented in the absence of transport.

- Shortage of stationery has negatively affected the operations of all the courts in the country. Each operational court must have adequate stationery for court cases to be registered and concluded. Low funding has affected case management in each operating court.

- Most of the courts, particularly at district and in the rural areas, are dilapidated and requiring urgent maintenance. Judicial officers and members of staff operating from these structures are experiencing poor a working environment but they have no choice but assist court users.

- Inadequate numbers of Judicial officers, especially lay magistrates, has negatively affected delivery of Judicial services in rural areas. The training of lay magistrates has largely depended on donor financial for the past three cohorts.

- There is a need for more computers in all the courts (with electricity) for judgment writing and record keeping. Hand written judgments by some magistrates make it difficult for such cases to be confirmed by the High Court because the judgment cannot be read.

V.   BUDGET BY PROGRAM AND SUB-PROGRAM

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

No.	Program/ sub-program title	Year 2015/2016 Revised	Year 2016/2017 Estimates	Year 2017/2018 Projection	Year 2018/2019 Projection
33.	**Adjudication &Case Management**		**5,481.37**	**4,419.70**	**4,594.24**
33.01	Supreme Court of Appeal		417.21	336.41	349.69
33.02	High Court		920.61	742.30	771.61
33.03	Magistrates Courts		2,180.26	1,757.97	1,827.39
33.04	Specialised Courts		1,963.29	1,583.03	1,645.54
34.	**Judiciary/Legal Services**		**286.39**	**230.92**	**240.04**
34.01	Sheriff Services (Civil Enforcement)		75.04	60.50	62.89
34.02	Legal Education		106.27	85.69	89.07
34.03	Community Services		105.08	84.73	88.08
20.	Management and Administration		**1,367.21**	**1,102.40**	**1,145.94**
20.07	Administration, Planning and M&E		1,188.01	957.91	995.74
20.08	Financial Management and Audit Services		50.45	40.68	42.29
20.09	Human Resources Management		87.32	70.41	73.19
20.10	Information and Communication Technology		41.43	33.40	34.72
Total			**7,134.97**	**5,753.02**	**5,980.21**

VI. PROGRAM PERFORMANCE INFORMATION

Program 33: Adjudication & Case Management
Table 6.1 Program Performance Information

Objective: Speedy disposal of criminal and civil cases						

Outcomes:
- **Timely conclusion of cases registered in the Supreme Court of Appeal**
- **Timely conclusion of cases registered in the High Court**
- **Timely conclusion of cases registered in the Magistrate Courts**
- **Timely conclusion of cases registered in the Specialized Courts**

Outcome Indicators	2014/2015 Actual	2015/2016		2016/2017 Target	2017/2018 Projection	2018/2019 Projection
		Target	Prelim			
Percent of registered cases concluded in Supreme Court of Appeal	-	-	-	50%	-	-
Percent of registered cases concluded in High Court	-	-	-	40%	-	-
Percent of registered cases concluded in Magistrates Courts	-	-	-	70%	-	-
Percent of registered cases concluded in Specialized Courts	-	-	-	60%	-	-
Output Indicators						
Sub-Program # 33.01: Supreme Court of Appeal						
Output: Registration of Civil cases						
Number of Civil cases registered	-	-	-	200	-	-
Average time from registration to hearing	-	-	-	-	-	-
Transcripts made available online	-	-	-	-	-	-
Output: Registration of Criminal cases						
1.2.1Number of Civil cases registered	-	-	-	100	-	-
Sub-Program # 33.02: High Court						
Output: Registration of Criminal cases						
Number of Criminal cases registered	-	-	-	10,000	-	-
Output: Trial of homicide cases						
Number of homicide cases tried	-	-	-	1,000	-	-
Output: Registration of cases electronically						
Number of registered cases managed electronically	-	-	-	-	-	-
Output: Case management completed						
Percent completed	-	-	-	-	-	-
Sub-Program # 33.03: Magistrates Courts						
Output: Registration of Civil cases						
Number of Civil cases registered	-	-	-	40,000	-	-
Output: Registration of Criminal cases						
Number of Criminal cases registered	-	-	-	35,000	-	-
Subprogram # 33.04: Specialized Courts						

Output: Registration of commercial related cases

Number of Commercial related cases registered	-	-	-	5,000	-	-

Output: Registration of Labour related cases

Number of Labour related cases registered	-	-	-	2,000	-	-

Output: Registration of child related cases

Number of Child related cases registered	-	-	-	3,000	-	-

PROGRAM 34: Judiciary/Legal Service
Table 6.2 Program Performance Information

Objective: Ensuring effective enforcement of court orders and availability of competent legal personnel

Outcomes:
- **Improved enforcement of court orders**
- **Increased number of lawyers admitted to practice**
- **Enhanced monitoring of community service convicts**

Outcome Indicators	2014/2015 Actual	2015/2016		2016/2017 Target	2017/2018 Projection	2018/2019 Projection
		Target	Prelim			
Rate of compliance with court orders	-	-	-	70%	-	-
Percent of lawyers from other institutions other than UNIMA admitted to practise	-	-	-	40%	-	-
Percent of community service convicts in compliance with their orders	-	-	-	80%	-	-
Output Indicators						
Sub-Program # 34.01: Sheriff Services (Civil Enforcement)						
Output: Monitoring of Warrants executed						
Number of Individuals monitored	-	-	-	2,500	-	-
Number of warrants executed	-	-	-	2,500	-	-
Sub-Program # 34.02: Legal Education						
Output: Administration of examination to lawyers to practice						
Number of lawyers admitted	-	-	-	70	-	-
Subprogram # 34.03: Community Services						
Output: Monitoring of convicts on community service orders						
Number of community service offenders monitored	-	-	-	1,400	-	-

PROGRAM 20: Management and Administration Services
Table 6.3 Program Performance Information

Objective: To enhance and strengthen services through the provision of policy guidance and administrative support
Outcome: Improved organizational, management and administrative services

Outcome Indictors	2014/2015 Actual	2015/2016		2016/2017 Target	2017/2018 Projection	2018/2019 Projection
		Target	Prelim			

Percentage of performance contract targets met	-	-	-	-	-	-

Output Indicators

Subprogram # 20.07: Administration, Planning and M&E

Output: Enhanced management of organizational performance

Indicator						
Quarterly performance contract progress reports submitted within 30 days after each quarter	-	-	-	4	-	-
Percentage of funding allocated to budgeted activities	-	-	-	100%	-	-
Quarterly M&E reports produced	-	-	-	4	-	-
Percentage of procurements included in annual procurement plan	-	-	-	100%	-	-

Subprogram # 20.08: Financial Management and Audit Services

Output: Strengthened financial processes in accordance with policies and regulatory requirements

Indicator						
Percentage of invoices honoured as per the service charter	-	-	-	100%	-	-
Monthly financial reports submitted ion time	-	-	-	12	-	-
Monthly commitment returns submitted by the 14th of the following month	-	-	-	12	-	-
Percentage of audits completed in the annual audit plan	-	-	-	100%	-	-

Subprogram # 20.09: Human Resource Management

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

Indicator						
Percentage of personnel records up to-date	-	-	-	100%	-	-
Percentage of staff appraised on their performance	-	-	-	100%	-	-
Percentage of staff trained on job-related skills	-	-	-	60%	-	-

Subprogram # 20.10: Information and Communication Technology

Output: Improved access to information and communication technology services

Indicator						
Percentage of ICT infrastructure safeguarded against security risk	-	-	-	100%	-	-
Percentage of ICT service requests resolved	-	-	-	100%	-	-

VII. BUDGET BY ECONOMIC CLASSIFICATION

Table 7.1 Item Classification by Program

Program 33: Adjudication & Case Management		(MK'000,000)		
Item number	**Item**	**Year 2015/2016**		**Year 2016/2017**
		Approved	**Revised**	**Estimates**
10	Salaries			2,418.76
11	Other allowances			30.27
21	Internal travel			260.53
22	External travel			61.88
23	Public Utilities			133.93
24	Office supplies and expenses			278.74
25	Medical supplies and expense			52.92
26	Rents			20.12
28	Training expenses			491.25
34	Motor vehicle running expenses			201.09
35	Routine Maintenance of Assets			1.00
39	Grants to International Organisations			1,530.88
41	Acquisition of Fixed Assets			2,418.76
Total expenditure for program				**5,481.37**

Table 7.2 Item Classification by Program

Program 34: Judiciary/Legal Services Management		(MK'000,000)		
Item number	**Item**	**Year 2015/2016**		**Year 2016/2017**
		Approved	**Revised**	**Estimates**
10	Salaries			119.47
11	Other allowances			1.38
21	Internal travel			32.56
22	External travel			13.20
23	Public Utilities			5.44
24	Office supplies and expenses			23.72
26	Rents			1.98
28	Training expenses			6.63
34	Motor vehicle running expenses			29.59
35	Routine Maintenance of Assets			7.54
39	Grants to International Organisations			44.89
41	Acquisition of Fixed Assets			6.63
Total expenditure for program				**286.39**

Table 7.3 Item Classification by Program

Program 20: Management and Administration		(MK'000,000)		
Item number	Item	Year 2015/2016		Year 2016/2017
		Approved	Revised	Estimates
10	Salaries			359.11
11	Other allowances			6.00
21	Internal travel			105.71
22	External travel			13.00
23	Public Utilities			59.50
24	Office supplies and expenses			138.97
25	Medical supplies and expense			2.00
26	Rents			38.40
28	Training expenses			72.06
34	Motor vehicle running expenses			122.45
35	Routine Maintenance of Assets			12.29
39	Grants to International Organisations			2.50
41	Acquisition of Fixed Assets			435.24
Total expenditure for program				**1,367.21**

VIII. PERSONNEL INFORMATION

Table 8.1. Staffing Profile by Grade

Grade	Authorised Establishment	Filled Posts as at July 2015	Number of Posts Estimated for 2016/2017	Cost of Estimated Posts 2016/17
A	1	1	1	25.96
B	46	25	22	283.52
C	16	9	11	193.54
D	4	2	4	52.75
E	13	12	11	107.65
F	19	7	9	45.64
G	44	14	17	107.65
H	88	20	35	157.57
I	135	93	91	283.85
J	131	61	67	138.30
K	244	215	172	288.31
L	209	129	82	104.20
M	545	397	405	446.76
N	154	213	114	100.79
O	295	213	254	163.77
P	709	670	619	434.52

Q	17	4	9	0.18
Total	**2667**	**2004**	**1923**	**2,934.98**

IX.   CAPITAL BUDGET BY PROJECT

Table 9.1 Projects by Program   (MK 000'000s)

Project title	Approved	Revised	2016/2017	2017/2018	2018/2019
	2015/2016		**Estimates**	**Planned**	**Planned**
Program					
Project 063	50	50			
Extension of Lilongwe Magistrate Court					
Dev Part I					
Dev Part II	50	50			
Project 062	500	500	1,500		
Construction of Commercial Court					
Dev Part I					
Dev Part II	50	30	60		
Project 061	100	100	100		
Maintenance of Buildings					
Dev Part I					
Dev Part II	100	100	100		
Total:	**650**	**650**	**1,600**		

NATIONAL ASSEMBLY

Vote number: 080

Controlling Officer: Clerk of Parliament

I. MISSION

To represent the people of Malawi by debating issues of national importance, passing legislation and holding the Government to account.

II. STRATEGIC OBJECTIVES

- Increase the capability and capacity of Parliament of Malawi to legislate and hold the Government to account
- Strengthen the relationship between Members of Parliament and their constituents by   increasing outreach work
- Improve Parliament's participation in Inter-Parliamentary Organizations (IPOs) and parliamentary affairs
- Ensure that the Parliament Building and its infrastructure operates effectively, meets the Parliament's needs, and is open and accessible to the people of Malawi.

III. MAJOR ACHIEVEMENTS IN 2015/16

- 11 Bills passed during Parliament Sittings
- 42 committee meetings held as a way of undertaking Parliament's oversight role.
- 62 Members of Parliament have been trained on their roles under the Parliamentary Training Program
- 137 questions were responded to by responsible Ministers
- 2015-2020 Parliament of Malawi Strategic Plan finalized to guide implementation of activities.
- Developed the Service Charter to improve service delivery to the general public

IV. PROGRAM ISSUES

The National Assembly is mandated to strengthen democracy and good governance through implementation of the following key functions:

- To enact legislation for the good of the nation;
- To maintain oversight of the executive on behalf of the people of Malawi; and
- To represent the interests and aspirations of the constituents for the promotion of democratic governance and achievement of sustainable development

In order to fully implement its mandate, National Assembly will focus on two major programs that will have a significant impact on attainment of national interests. The two programs are as follows:

- Legislation and oversight. The program focuses on delivery of Parliament's core mandate which includes plenary meetings and committee work. These are the two channels through which Members of Parliament deliver their services to the general public and promote democratic governance.
- Management and Support services. The program covers all the necessary support services to ensure effective delivery of the core functions in legislative and oversight functions.

V.   BUDGET BY PROGRAM AND SUB-PROGRAM

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

No.	Program/ sub-program title	Year 2015/2016 Actual	Year 2016/2017 Estimates	Year 2017/2018 Projection	Year 2018/2019 Projection
35.	**Legislative and oversight**	-	**7,952.23**	**8,293.89**	**8,650.96**
35.01	Plenary meetings	-	3,856.23	4,021.91	4,195.06
35.02.	Committee services	-	1,047.51	1,092.51	1,139.55
35.03	Outreach and public affairs	-	103.00	107.43	112.05
20	**Management and Administration**	-	**1,457.95**	**1,520.59**	**1,586.06**
20.07	Administration, Planning and Monitoring and Evaluation	-	888.08	926.23	966.11
20.08.	Financial Management and Audit Services	-	42.40	44.22	46.13
20.09	Human Resource Management	-	150.29	156.75	163.50
20.10	Information and Communication Technology	-	12.50	13.04	13.60
Total			**9,410.18**	**9,814.49**	**10,237.02**

VI.   PROGRAM PERFORMANCE INFORMATION

PROGRAM 35: Legislative and Oversight
Table 6.1 Program Performance Information

Objective: To improve legislative and oversight roles of Parliament						
Outcome: Enhanced transparency, accountability and efficiency in the delivery of public service						
Outcome Indicators	**2014/2015 Actual**	**2015/2016**		**2016/2017 Targets**	**2017/2018 Projection**	**2018/2019 Projection**
		Target	**Prelim**			
Improved awareness by constituencies on the role of Parliament	22%	23%	23%	27%	35%	42%
Output Indicators						
Sub Program # 35.01: Plenary Meetings						
Output: Plenary meetings conducted						
Number of bills tabled and passed by the House in a year	25	15	11	25	25	25
Number of questions answered by Ministers in the House per year		150	137	150	150	150
Number of public petitions received by the House in a year.		2	4	3	3	3
Number of Constituency statements made in the House in a year.		2	1	2	2	2
Number of briefs Provided to Members of Parliament.		10	9	10	10	10
Sub Program # 35.02: Committee Services						
Output: Committee reports produced						
Number of committee and delegation reports tabled and adopted by the House per year		10	10	10	10	10
Sub Program # 35.03: Outreach and Public affairs						
Output: Sensitized citizens on the role of Parliament						
Number of Constituencies sensitized on the role of Parliament	6	0	0	5	5	5

PROGRAM 20: Management and Administration Services
Table 6.2 Program Performance Information

Objective: To enhance and strengthen services through the provision of policy guidance and administrative support						
Outcome: Improved organizational, management and administrative services						
Performance Indicators	**2014/2015 Actual**	**2015/2016**		**2016/2017 Target**	**2017/2018 Projection**	**2018/2019 Projection**
		Target	**Prelim**			
Percentage of performance contract targets met	70	85	80	90	98	100
Subprogram # 20.07: Administration, Planning and M&E						
Output: Enhanced management of organizational performance						
Quarterly performance contract progress reports submitted within 30 days after each quarter	4	4	3	4	4	4

Percentage of funding allocated to budgeted activities	65	100	85	100	100	100
Quarterly M&E reports produced	4	4	3	4	4	4
Percentage of procurements included in annual procurement plan	50	90	85	100	100	100
Subprogram # 20.08: Financial Management and Audit Services						
Output: Strengthened financial processes in accordance with policies and regulatory requirements						
Percentage of invoices honoured as per the service charter	75	100	80	100	100	100
Monthly financial reports submitted ion time	100	100	75	100	100	100
Monthly commitment returns submitted by the 10th of the following month	100	100	75	100	100	100
percentage of audits completed in the annual audit plan	80	100	65	100	100	100
Subprogram # 20.09: Human Resource Management						
Output: Enhanced provision of services for the management of human resources						
Percentage of personnel records up to-date	90	100	97	100	100	100
Percentage of staff appraised on their performance	0	0	0	50	100	100
Percentage of staff trained on job-related skills		25	21	25	25	25
Subprogram 20.10: Information and Communication Technology						
Output: Improved access to information and communication technology services						
Percentage of ICT infrastructure safeguarded against security risk	0	0	0	90	100	100
Percentage of ICT service requests resolved	90	100	87	100	100	100

VII. BUDGET BY ECONOMIC CLASSIFICATION

Table 7.1 Item Classification

Program 35: Legislative and Oversight		**(MK'000,000)**		
Item number	**Item**	**Year 2015/2016**		**Year 2016/2017**
		Approved	**Revised**	**Estimates**
10	Salaries			1,617.74
11	Other allowances			1,327.75
21	Internal travel			2,864.35
22	External travel			423.77
23	Public Utilities			47.43
24	Office supplies and expenses			221.60
25	Medical supplies and expense			7.00
26	Rents			31.50

27	Education supplies and services			7.59
28	Training expenses			4.11
32	Food and rations			199.87
33	Other goods and services			4.00
34	Motor vehicle running expenses			931.69
35	Routine Maintenance of Assets			1.68
39	Grants to International Organisations			11.66
40	Grants and Subventions			70.00
41	Acquisition of Fixed Assets			180.48
Total expenditure for program				**7,952.23**

Table 7.2 Item Classification

Program 20: Management and Administration		(MK'000,000)		
Item number	**Item**	**Year 2015/2016**		**Year 2016/2017**
		Approved	**Revised**	**Estimates**
10	Salaries			302.59
11	Other allowances			62.09
21	Internal travel			121.48
22	External travel			44.57
23	Public Utilities			192.25
24	Office supplies and expenses			101.72
27	Education supplies and services			53.20
28	Training expenses			57.40
29	Acquisition of technical services			73.96
30	Insurance expenses			19.00
32	Food and rations			27.41
33	Other goods and services			1.54
34	Motor vehicle running expenses			176.73
35	Routine Maintenance of Assets			85.23
39	Grants to International Organisations			13.29
41	Acquisition of Fixed Assets			125.48
Total expenditure for program				**1,457.95**

VIII. PERSONNEL INFORMATION

Table 8.1. Vote Staffing Profile by Grade   (MK000'000's)

Grade	Authorised Establishment	Filled Posts as at July 2015	Number of Posts Estimated for 2016/2017	Cost of Estimated Posts 2016/17
A	193	178	178	2,574.28
B	0	0	0	-
C	1	1	1	14.74
D	2	2	2	22.48
E	6	3	3	46.16
F	19	17	17	131.67
G	33	19	19	146.82
H	20	11	11	83.67
I	63	23	23	113.93
J	10	3	3	17.76
K	28	11	11	36.35
L	9	7	7	19.60
M	54	26	26	54.81
N	19	17	17	26.57
O	19	12	12	15.10
P	0	0	0	-
Q	8	7	7	6.23
R	0	0	0	-
Total				**3,310.18**

OFFICE OF THE DIRECTOR OF PUBLIC OFFICER'S DECLARATIONS

Vote number: 081

Controlling Officer: The Director of Public Officers Declarations

I. MISSION

Promoting public confidence and accountability in the public service by implementing effective, transparent and participatory assets declaration programs that prevent and detect corruption and mismanagement of public resources by public officers.

II. STRATEGIC OBJECTIVES

- Strengthening policy and legal framework on public officers declaration
- Conducting public awareness through stakeholder meetings, TV and Radio programs as well as press releases.

III. MAJOR ACHIEVEMENTS IN 2015/16

- Processing of 10,200 Declarations (Sorting, coding, and photocopying)
- Creation of declaration database
- Asset Declaration regime briefing meetings in all the districts of Malawi
- Asset Declaration regime briefing meeting among all Members of Parliament, parastatal organisations, governance institutions and MDA's
- Orientation of Asset Monitoring Committee of Parliament
- Training in Public Finance Management, Budgeting and Planning and Audit
- Initial verification of declarations (compliance assessment)
- Procurement of three vehicles
- Procurement of initial capital assets (Furniture and Equipment)
- Installation of IFMIS, internet, ground line
- Paying contractual and utility bills

IV. PROGRAM ISSUES

V. BUDGET BY PROGRAM AND SUB-PROGRAM

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

No.	Program/ sub-program title	Year 2015/2016 Actual	Year 2016/2017 Estimates	Year 2017/2018 Projection	Year 2018/2019 Projection
97.01.	**Asset Declarations**		**186.13**	**165.78**	**173.32**
20.	**Management and Administration Services**		**286.84**	**255.48**	**267.10**
20.07	Administration, Planning and Monitoring and Evaluation		198.85	177.11	185.16

20.08.	Financial Management and Audit Services		5.84	5.20	5.44
20.09	Human Resource Management		30.89	27.52	28.77
20.10	Information and Communication Technology		2.00	1.78	1.86
Total		**300.00**	**472.98**	**421.27**	**440.41**

VI. PROGRAM PERFORMANCE INFORMATION

PROGRAM 97.01: Declarations
Table 6.1 Program Performance Information

Objective: To promote public awareness and accountability by public officers.						
Outcome: Corruption and fraud levels reduced						
Outcome Indicators	**2014/2015 Actual**	**2015/2016**		**2016/2017 Targets**	**2017/2018 Projection**	**2018/2019 Projection**
		Target	**Prelim**			
Percentage reduction in levels of corruption and fraud	-	5	-	7	10	15
Output Indicators						
Output: Public Officer's assets documented and verified						
Number of declarations received	-	11,500	10,200	11,500	12,200	12,200
Number of compliance reports produced	-	-	-	1	1	1
Number of people accessing declarations in a year	-	50	3	50	60	60
Number of declarations verified	-	-	-	200	250	300
Output: General public sensitized in asset declaration						
Number of IEC materials produced and distributed	-	-	-	-	10,000	15,000
Number of civic awareness clinics conducted	-	28	-	28	28	28
Number of Radio and TV programs produced	-	10	3	10	10	10
Number of print media and articles produced	-	20	8	25	30	30
Sub Program # 35.03: Outreach and Public affairs						
Output: Digitalized declaration system developed and operational						
Percentage of digitalized declaration system developed and operational.	-	-	-	-	40%	60%

PROGRAM 20: Management and Administration Services
Table 6.1 Program Performance Information

Objective: To enhance and strengthen services through the provision of policy guidance and administrative support						
Outcome: Improved organizational, management and administrative services						
Performance Indicators	**2014/2015 Actuals**	**2015/2016**		**2016/2017 Target**	**2017/2018 Projection**	**2018/2019 Projection**
		Target	**Prelim**			

Percentage of performance contract targets met	-	-	-	90%	98%	100%

Subprogram # 20.07: Administration, Planning and M&E

Output: Enhanced management of organizational performance

Quarterly performance contract progress reports submitted within 30 days after each quarter	-	-	-	-	4	4
Percentage of funding allocated to budgeted activities	-	60%	100%	100%	100%	100%
Quarterly M&E reports produced	-	-	-	2	4	4
Percentage of procurements included in annual procurement plan	-	80%	100%	100%	100%	100%

Subprogram # 20.08: Financial Management and Audit Services

Output: Strengthened financial processes in accordance with policies and regulatory requirements

Percentage of invoices honoured as per the service charter	-	100%	90%	100%	100%	100%
Monthly financial reports submitted ion time	-	12	12	12	12	12
Monthly commitment returns submitted by the 10th of the following month	-	1	1	1	1	1
percentage of audits completed in the annual audit plan	-	-	-	100%	100%	100%

Subprogram # 20.09: Human Resource Management

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

Percentage of personnel records up to-date	-	100%	100%	100%	100%	100%
Percentage of staff appraised on their performance	-	100%	50%	100%	100%	100%
Percentage of staff trained on job-related skills	-	50%	-	50%	100%	100%

Subprogram # 20.10: Information and Communication Technology

Output: Improved access to information and communication technology services

Percentage of ICT infrastructure safeguarded against security risk	-	100%	100%	100%	100%	100%
Percentage of ICT service requests resolved	-	100%	40%	100%	100%	100%

VII. BUDGET BY ECONOMIC CLASSIFICATION

Table 7.1 Item Classification by Program

Program 97.1: Asset Declarations		(MK'000,000)		
Item number	**Item**	**Year 2015/2016**		**Year 2016/2017**
		Approved	**Revised**	**Estimates**
10	Salaries			43.27
11	Other allowances			0.45

21	Internal travel			42.87
23	Public Utilities			1.78
24	Office supplies and expenses			24.49
33	Other goods and services			1.00
34	Motor vehicle running expenses			27.25
41	Acquisition of Fixed Assets			45.04
Total expenditure for program				**186.15**

Table 7.2 Item Classification by Program

Program 20: Management and Administration		(MK'000,000)		
Item number	**Item**	**Year 2015/2016**		**Year 2016/2017**
		Approved	**Revised**	**Estimates**
10	Salaries			48.62
11	Other allowances			0.64
21	Internal travel			37.03
22	External travel			22.14
23	Public Utilities			17.19
24	Office supplies and expenses			41.64
26	Rents			24.00
27	Education supplies and services			2.00
29	Acquisition of technical services			2.00
34	Motor vehicle running expenses			25.85
35	Routine Maintenance of Assets			12.50
39	Grants to International Organisations			0.75
41	Acquisition of Fixed Assets			52.50
Total expenditure for program				**286.84**

VIII. PERSONNEL INFORMATION

Table 8.1 Staffing Profile by Grade

Grade	Authorised Establishment	Filled Posts as at July 2015	Number of Posts Estimated for 2016/2017	Cost of Estimated Posts 2016/17
D	1	1	1	13.87
E	1	1	1	13.24
F	1	1	1	7.08
G	1	1	6	40.62
I	1	1	1	3.76
J	1	1	1	3.40
K	2	2	3	8.60
N	1	1	1	1.36
P	1	1	1	1.06
Total				**92.98**

OFFICE OF THE PRESIDENT AND CABINET

Vote number: 090

Controlling Officer: Chief Secretary to the Government

I.   MISSION

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

II.   STRATEGIC OBJECTIVES

- To provide oversight, coordination and supervision on the implementation of policies, programs and projects;
- To reprioritize public services, policies and programs and focus on impact areas; and
- To enhance results focused public service delivery.

III.   MAJOR ACHIEVEMENTS IN 2015/16

- Reviewed the Cabinet Handbook
- Verified the implementation of the Cabinet Directives issued in the 2014/15 financial year
- Provided guidance to MDAs on policy formulation (e.g. the National Fisheries Policy, National Trade Policy, National Industry Policy)
- Produced the 2014/15 Financial Statements
- Produced monthly financial reports for the period July to December 2015
- Trained all MDAs on performance contracting
- Implementation of Performance Contracts and Service Charters for MDAs commenced
- Verified performance of selected Government programs and projects
- **Greenbelt Initiative** Paid compensation to people affected by the project (during the period under review K200 million was paid as compensation to project affected people at Chikwawa Scheme in Salima
- **Greenbelt Initiative** Prepared 61 Hectares Sugarcane Seed Nursery.

IV.   PROGRAM ISSUES

- Reduced funding made it difficult to implement all the activities that were initially planned to be carried out.
- Suspension of procurement of Capital Assets High inflation
- Lack of financial resources to fill vacant posts

V.   BUDGET BY PROGRAM AND SUB-PROGRAM

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

No.	Program/ sub-program title	Year 2015/2016 Revised	Year 2016/2017 Estimates	Year 2017/2018 Projection	Year 2018/2019 Projection
36.	**Executive and Cabinet Support**		**1,627.24**	**1,016.78**	**997.60**
36.01	Cabinet Support		313.16	292.86	287.34
36.02	Policy Coordination and Quality Assurance		21.25	19.87	19.50
36.03	Former Presidency		179.23	167.61	164.45
36.04	Public Affairs		54 3.02	2.82	2.77
37	**Performance Management and Enforcement**		**181.46**	**169.70**	**166.50**
37.01	Performance Contract Management		37.84	35.39	34.72
37.02	Policy Performance Tracking and Assessment		31.82	29.76	29.20
37.03	Parastatal Oversight		5.70	5.33	5.23
38.	**National Intelligence**		**867.18**	**810.97**	**795.68**
39.	**Special Interventions**		**600.00**	**561.11**	**550.53**
39.01	Greenbelt Initiative		600.00	561.11	550.53
20.	**Management and Administration**		**1,267.88**	**1,185.70**	**1,163.34**
20.07	Administration, Planning and Monitoring and Evaluation		423.59	396.14	388.67
20.08	Financial Management and Audit Services		45.73	42.76	41.96
20.09	Human Resource Management		16.64	15.56	15.26
20.10	Information and Communication Technology		5.62	5.26	5.16
Total		**9,720.35**	**4,543.76**	**3,744.27**	**3,673.65**

VI.   PROGRAM PERFORMANCE INFORMATION

PROGRAM 36: Executive and Cabinet Support
Table 6.1 Program Performance Information

Objective: To provide relevant and timely advice and support to the President and Cabinet						
Outcome: Robust Executive and Cabinet decisions responsive to national development agenda						
Performance Indicators	2014/2015 Achievements	2015/2016		2016/2017 Target	2017/2018 Projection	2018/2019 Projection
		Target	Prelim			
Quality and Timely Support provided for efficient transaction of Cabinet Business	-	-	-	100%	100%	100%
Revised and new policies aligned with the national development agenda, other policies and best practices	-	-	-	8	6	6
Subprogram # 36.01: Cabinet Support						
Output: Cabinet and Principal Secretaries Committees reconstituted and functional						
1.1.1 Number of Cabinet and Principal Secretaries Committees reconstituted and oriented	-	-	-	5	5	5
1.1.2 Number of Cabinet Committee meetings	-	-	-	25	25	25
Subprogram # 36.02: Policy Coordination and Quality Assurance						
Output: Periodic Public Policy Development and Reviews facilitated						
2.1.1 Number of Policy Reviews Facilitated	16	12	10	12	12	8
2.1.2 Number of Policy Implementation Monitoring Reports produced on time	2	2	1	4	4	4
Output: Annual Program of Key Policy Agenda by the Executive Institutionalized						
2.2.1 State of the Nation Address produced	1	2	2	2	2	2
2.2.2 Annual Cabinet Directives Implementation Report produced	1	1	1	4	4	4
Output: Policy Management Framework Established and Institutionalized						
2.3.1 Cabinet Ministers and Principal Secretaries oriented on Policy Management Framework	0	1	0	1	1	0
2.3.2 Directors and Deputy Directors oriented on the Policy Management Framework	0	2	1	1	1	0
Subprogram # 36.03: Former Presidency						
Output: Statutory obligations for former presidents and former vice presidents implemented						
Percentage of Former Presidents' and Former Vice Presidents' entitlements Provided	-	-	-	100	100	100
Subprogram # 36.04: Public Affairs						
Output: Public Affairs Services provided						
Number of advisory reports submitted	-	-	-	-	-	-

Number of complaints received and handled	-	-	-	-	-	-

PROGRAM 37: Performance Management and Enforcement
Table 6.3 Program Performance Information

Objective: Promote results oriented public service delivery						
Outcome: Results focused public service delivery						
Performance Indicators	**2014/2015 Achievements**	**2015/2016**		**2016/2017 Target**	**2017/2018 Projection**	**2018/2019 Projection**
		Target	**Prelim**			
Percentage of MDAs demonstrating at least 20% improvements in service delivery	-	100	81	100	100	100
Percentage of programs and projects complying with policies in MDAs	-	-	-	100	100	100
Percentage of programs and projects delivery with quality benefits, timely and within costs	-	-	-	-	-	-
Percentage of parastatals that have adopted corporate governance practices	-	-	-	-	-	-
Percentage of parastatals meeting their annual performance targets	-	-	-	-	-	-
Subprogram # 37.01: Performance Contract Management						
Output: MDAs monitored against their Performance Contracts and Service Charters						
Percentage of MDAs implementing Performance Contracts	-	100	80	100	100	100
Percentage of MDAs adhering to at least 60% service standards in their approved charters	-	100	80	100	100	100
Percentage of MDAs enforcing Individual Performance Agreement to deliver their services	-	100	-	100	100	100
Percentage of MDAs provided with feedback from quarterly performance assessments	-	100	80	100	100	100
Output: Key Priority projects and programs delivered timely						
Number of key priority projects and programs monitored and feedback provided to MDAs	-	10	-	15	20	25
Subprogram # 37.02: Policy Performance Tracking and Assessment						
Output: Efficacy and relevance of key policies						
Percentage of key policies positively impacting Government service delivery	-	-	-	100	100	100

| Percentage of key policies recommended for review | - | - | - | - | - | - |
| Number of programs and projects consistent with approved government policies | - | - | - | 300 | 300 | 300 |

Subprogram # 37.03: Parastatal Oversight

Output 3.1. Management and Board of Directors for Parastatal trained in Corporate Governance

| Number of parastatal staff trained | - | - | - | - | - | - |
| Number of Board of Directors trained | - | - | - | - | - | - |

Output: Status of performance of parastatals determined

| Number of Monitoring and Evaluation Reports produced | - | - | - | - | - | - |
| Number of performance agreements signed | - | - | - | - | - | - |

PROGRAM 38: National Intelligence
Table 6.5 Program Performance Information

Objective:						
Outcome:						
Performance Indicators	**2014/2015 Achievements**	**2015/2016**		**2016/2017 Target**	**2017/2018 Projection**	**2018/2019 Projection**
		Target	**Prelim**			
Percentage of Security Cases reported on time	-	-	-	90%	95%	95%
Output: Security intelligence services provided						
Number of international best security practices adopted	-	-	-	-	-	-
Number of intelligence cases reported to appropriate stakeholders	-	-	-	-	-	-

PROGRAM 39: Special Interventions
Table 6.6 Program Performance Information

Objective: **Increase oversight to key interventions requiring additional focus**						
Outcome: Key national priorities/ interventions achieved						
Performance Indicators	**2014/2015 Achievements**	**2015/2016**		**2016/2017 Target**	**2017/2018 Projection**	**2018/2019 Projection**
		Target	**Prelim**			
Percentage Increase in incomes of targeted households	-	-	-	-	-	-
Increase in Maize metric tonne yield per hectare	4.5	5	3.5	5.5	-	-
Increase in Soya metric tonne yield per hectare	2	2.5	1.8	2.5	-	-
Subprogram # 39.01: Green Belt Initiative						
Output: Area under sustainable irrigation farming increased and managed						
Total area (Ha) acquired	300	3000	1744.4	2500	5000	50000
Total area (Ha) developed	830	530	200	1500	1500	1000

Number of Irrigation Schemes rehabilitated	0	0	0	0	0	0
Number of new Irrigation Schemes constructed	2	1	0	2	2	1
Output: Productivity of crops, volume of value added products and exports increased						
Number of Agro-processing facilities constructed	0	1	1	0	0	2
Volumes (mt) of sugar	0	0	0	15,000	60,000	60,000
Volumes (mt) of agricultural exports	0	0	0	0	30,000	30,000
Number of farmers trained in good agricultural practices	250	250	0	350	350	500
Number of farmers trained in agri-business	0	0	0	250	350	500
Number of Farmer Based Organizations (FBO) established	0	1	1	1	0	2

PROGRAM 20: Management and Administration Services
Table 6.7 Program Performance Information

Objective: To Enhance Service Delivery, Policy Guidance and Administrative Services						
Outcome: Attainment of Effective and Efficient Organizational, Management and Administrative Services						
Performance Indicators	**2014/2015 Achievements**	**Targets (Per Financial Year)**		**2016/2017 Target**	**2017/2018 Projection**	**2018/2019 Projection**
		2015/2016				
		Target	**Prelim**			
Percentage of Support services rendered on time	-	-	-	100	100	100
Subprogram # 20.07: Management and Administration						
Output: Office Services and Supplies Provided						
Percentage of office services and supplies rendered	-	-	-	100	100	100
Output: Organizational Performance Management Framework Institutionalized						
Number of Principal Secretaries' meetings	-	-	-	18	12	14
Number of Departmental Policy Framework development	-	-	-	4	4	6
Output: Performance Contracts Implemented						
Quarterly performance reports	4	4	4	4	4	4
Output: Procurement Plan Developed and implemented						
Procurement Plan	1	1	1	1	1	1
Number of Internal Procurement Committee Meeting Minutes	-	-	-	24	12	24
Subprogram # 20.08: Finance and Audit						
Output: Financial Management Improved						
Number of Monthly Expenditure reports produced	-	-	12	12	12	12

Number of financial statements produced	2	2	2	2	2	2
Number of Responses on Parliamentary Committees Queries Submitted	-	-	3	3	3	3
Number of Parastatal Budgets Reviewed	-	17	24	17	17	17
Output: Coordination of budget estimates improved						
Program Based Budget Estimates	-	-	-	1	1	1
Output: Risk Management and Internal Controls Improved						
Number of audit reports produced	8	7	7	7	8	8
Number of Independent Audit Committee Meetings Conducted	-	-	-	4	4	4
Number of Audit Reports followed up with MDAs	-	15	7	20	20	10
Subprogram # 20.09: Human Resource Management						
Output: Comprehensive Human Resource Capacity Program Developed and Operationalised						
Number of vacant posts filled	-	-	-	35	45	60
Number of Officers Trained	10	11	11	11	12	14
Training Plan developed and implemented	1	1	1	1	1	1
Output: Staff Performance Management Conducted						
Number Staff performance appraisals conducted	-	-	-	281	326	386
Subprogram # 20.10: Information and Communication Technology (ICT)						
Output: Utilization of ICT improved						
Number of officers accessing IT facilities	90	100	120	100	120	120
Percentage of documents digitized	40	50	60	70	80	90
Number of Systems developed and reviewed	4	4	8	4	3	3
Number of Government Wide Systems supported (IFMIS, HRMS and GWAN)	3	3	3	3	4	5

VII. BUDGET BY ECONOMIC CLASSIFICATION

Table 7.1 Item Classification

Program 36: Executive and Cabinet Support		(MK'000,000)		
Item number	**Item**	**Year 2015/2016**		**Year 2016/2017**
		Approved	**Revised**	**Estimates**
10	Salaries			550.76
11	Other allowances			19.83
21	Internal travel			56.42
22	External travel			60.75
23	Public Utilities			19.43
24	Office supplies and expenses			21.99
25	Medical supplies and expense			37.14

26	Rents			81.20
28	Training expenses			6.32
34	Motor vehicle running expenses			200.35
35	Routine Maintenance of Assets			13.87
41	Acquisition of Fixed Assets			559.17
Total expenditure for program				**1,627.24**

Table 7.2 Item Classification

Program 37: Performance Management and Enforcement		(MK'000,000)		
Item number	Item	Year 2015/2016		Year 2016/2017
		Approved	Revised	Estimates
10	Salaries			104.30
11	Other allowances			1.79
21	Internal travel			29.04
23	Public Utilities			13.15
24	Office supplies and expenses			7.52
28	Training expenses			2.40
34	Motor vehicle running expenses			17.60
35	Routine Maintenance of Assets			5.10
41	Acquisition of Fixed Assets			0.55
Total expenditure for program				**181.46**

Table 7.3 Item Classification

Program 38: National Intelligence		(MK'000,000)		
Item number	Item	Year 2015/2016		Year 2016/2017
		Approved	Revised	Estimates
10	Salaries			438.25
11	Other allowances			7.53
21	Internal travel			43.95
22	External travel			30.55
23	Public Utilities			14.65
24	Office supplies and expenses			29.98
25	Medical supplies and expense			14.00
26	Rents			6.00
27	Education supplies and services			5.96
28	Training expenses			9.89
33	Other Goods and Services			185.47
34	Motor vehicle running expenses			65.00
35	Routine Maintenance of Assets			12.06
41	Acquisition of Fixed Assets			3.90
Total expenditure for program				**867.18**

Table 7.4 Item Classification

Program 39: Special Interventions		(MK'000,000)		
Item number	Item	Year 2015/2016		Year 2016/2017
		Approved	Revised	Estimates
21	Internal travel			62.18
22	External travel			10.02
23	Public Utilities			9.60
24	Office supplies and expenses			23.72
28	Training expenses			13.22
29	Acquisition of technical services			144.25
34	Motor vehicle running expenses			74.39
35	Routine Maintenance of Assets			26.04
41	Acquisition of Fixed Assets			236.58
Total expenditure for program				**600.00**

Table 7.5 Item Classification

Program 20: Management and Administration		(MK'000,000)		
Item number	Item	Year 2015/2016		Year 2016/2017
		Approved	Revised	Estimates
10	Salaries			701.04
11	Other allowances			75.25
21	Internal travel			70.02
22	External travel			30.00
23	Public Utilities			81.97
24	Office supplies and expenses			64.47
25	Medical Supplies and Expense			0.12
28	Training expenses			16.06
34	Motor vehicle running expenses			78.83
35	Routine Maintenance of Assets			39.32
40	Grants and Subventions			84.90
41	Acquisition of Fixed Assets			25.89
Total expenditure for program				**1,267.88**

VIII. PERSONNEL INFORMATION

Table 8.1. Vote Staffing Profile by Grade

Grade	Authorised Establishment	Filled Posts as at July 2015	Number of Posts Estimated for 2016/2017	Cost of Estimated Posts 2016/17
A	1	1	1	27.50
B	3	1	1	17.76
C	13	13	13	158.21
D	25	15	16	132.26

E	47	18	18	175.53
F	39	26	26	109.23
G	75	31	31	101.37
H	35	17	17	44.30
I	106	62	62	144.93
J	66	38	38	57.08
K	211	126	126	189.82
L	46	29	29	25.79
M	388	175	175	165.88
N	109	68	68	56.81
O	81	41	41	27.49
P	242	114	114	75.08
Q	32	36	36	23.42
R	10	47	47	30.68
Ministers and Deputies				335.61
Total				**1,898.76**

IX. CAPITAL BUDGET BY PROJECT

(MK 000'000s)

Project title	Start date	End date	Total estimated cost	Total costs to date	Approved	Revised	2016/ 2017	2017/ 2018	2018/ 2019
					2015/2016		Estimates	Planned	Planned
Program 39	**Special Interventions**								
Project 1	2005	Ongoing			1,350	751	600	1,500	2,000
Title Greenbelt Initiative									
Dev Part I									
Dev Part II					1,350	751	600	1,500	2,000
Program 36	**Executive and Cabinet Support**								
Project 1		Ongoing			672	821	540		
Title Democracy Consolidation Program									
Dev Part I					672	821	540		
Dev Part II									
Total					**2,559**	**6,068**	**1,140**		

DEPARTMENT OF HUMAN RESOURCE MANAGEMENT AND DEVELOPMENT

Vote Number: 093

Controlling Officer: Secretary for Human Resource Management and Development

I. MISSION

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

II. STRATEGIC OBJECTIVES

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 Malawi Public Service Act No. 19 of 1994; Section 18 – 20.

Subject to the provisions of this Act, the Secretary for Human Resource Management and Development [SHRMD] takes overall responsibility and related functions, on behalf of the Chief Secretary to Government with respect to the administration and management of the Public Service.

DHRMD plays this crucial role through institutional design and development, provision of advisory services to ministries and departments and the public service in general. 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.

Public Sector Management is one of the key thematic areas under Malawi's national development agenda, the Malawi Growth and Development Strategy II (MGDS II); consequently, in order to achieve its mandate that is in line with this development agenda's area of focus and also the public service reforms, DHRMD has the following strategic objectives:

- 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;
- 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
- To enhance and strengthen services through the provision of policy guidance and administrative support.

III. MAJOR ACHIEVEMENTS

- Review of the Malawi Public Service Individual Performance Management Systems (IPAs) in line with current performance contracting in the public service;
- Review of the Malawi Public Service Regulations that is current under the approval stage;
- Development and implementation of Performance Contract and Citizen Service Charter for DHRMD;
- Facilitated the review of strategic plans for five (5) public service entities (MDAs) that are key sectors to the national development agenda.
- 49 men and women at grades I to G from the civil service trained in leadership and management skills;
- Rationalization of all Government Ministries and Departments into Twenty Ministries;

- Facilitated Business Process Re-engineering for Human Resource Management processes for HRMIS;
- Reviewed conditions of service for Public institutions;
- Recruited 94 Human Resource Management Officers (HRMO) and promotion of 83 secretarial officers to various grades ranging from G to L and 297 HRMOs to Principal HRMOs;
- Facilitate the review of Performance Management Systems for Malawi Energy Regulatory Authority (MERA) and Malawi Accountants Board;
- Administered scholarship under the Malawi Government Scholarship Fund (MGSF) under which 85 new scholarships were awarded to the public servants, 96 continuing students have been sponsored and 234 College of Medicine students have been provided with clinical allowances. Under donor funded scholarships, 47 officers have been awarded scholarships for Masters and PhD Degree programs and 69 benefited from the short term donor funded trainings;
- Conducted Functional Reviews for the following five (5) MDAs; MACRA; Parliament; ESCOM (unbundling); CFTC and Department of E – Government;
- Re- established Work Improvement Teams for DHRMD;
- 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.
- Facilitated a senior women managers and young professionals interface which equipped 48 officers with prerequisite knowledge and skills in leadership and management through networking and sharing best practices;

IV. PROGRAM ISSUES

- Lack of specific numerical targets in the MGDS on women representation in MDA's as a result MDA's are not held accountable.
- Legal frameworks are not harmonized E.g. the Public Service Act and the Gender Equality Act in recruitment and promotions
- No headway in linking performance management with other strategic HR Functions, e.g. training, promotion, rewards and sanctions.
- Management priorities not congruent with sectional work plans at times
- Lack of reconciliation between establishment warrant, existing vacancies on the ground and the HRMIS
- Lack of coordination between MDA's and DHRMD in deployments, especially those done within MDA's
- Delay in the passing of the Public Service Remuneration Board (PSRB) Bill inhibits enforceability of PSRB functions

- Lack of knowledge on proper procedures in engagement of volunteers and project officers by MDA's;
- 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;
- Non-existence of a centralized Training fund designated for the inductions and orientation trainings of all civil servants.
- Limited understanding/ appreciation of government policies by MDAs;
- Lack of enforcement Mechanisms for functional review recommendations;
- Capacity gaps in the administration of the HRMIS in the newly created sites in local Councils;
- 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; and
- Infrastructure rehabilitation of the poor access road to SDI from the main M1 road.

It is from these challenges that DHRMD will, in 2016/17 Financial Year, intends to reduce its challenges by 80% by focusing more on improved governance (public sector management), capacity development and public service reform programs and projects. These program areas will include:-

- Leadership and management capacity building programs (conducting mandatory induction courses and orientations courses on Malawi Public Service; training of management in leadership and other various skills) for the effective management of all MDAs;
- Human Resource Management Information System and Payroll administration and management;
- Malawi Public Service Performance Management System in order to improve productivity of public servants;

- Rightsizing the Public Service by creating appropriate organisational and staffing structures;
- Human Resource Capacity development in all MDAs in line with the MGDS II and Public Service Reforms by administering the Malawi Government Scholarship Fund;
- Enhancing skills of Public Servants in various MDAs by offering short and long term management courses; and
- Improving conditions of service for the Malawi Public Service in order to attract and retain well experienced and qualified human resources.

V. BUDGET BY PROGRAM AND SUB-PROGRAM

Table 5.1: Budget by Program and Sub-Program

(MK 000'000s)

No.	Program/ sub-program title	Year 2015/2016 Approved	Year 2016/2017 Estimates	Year 2017/2018 Projection	Year 2018/2019 Projection
40.	**Public Sector Human Resource Management**	**-**	**21,513.87**	**37,773.12**	**32,091.67**
40.01	Human Resource Management	-	167.97	293.80	249.61
40.02	Human Resource Policy Research, Monitoring and Evaluation	-	9.35	16.35	13.89
40.03	Human Resource Planning and Development	-	117.42	205.37	174.48
40.04	Organisational Development	-	1,016.20	1,777.43	1,510.09
20.	**Management and Administration Services**	**-**	**224.46**	**392.59**	**333.54**
20.07	Administration, Planning and Monitoring and Evaluation	-	91.28	159.66	135.65
20.08	Financial Management and Audit Services	-	4.56	7.98	6.78
20.09	Human Resource Management	-	39.67	69.38	58.95
20.10	Information and Communication Technology	-	4.00	7.00	5.94
	TOTAL VOTE	**-**	**21,738.33**	**38,165.71**	**32,425.21**

VI. PROGRAM PERFORMANCE INFORMATION

Program 40: Public Sector Human Resource Management
Table 6.1 Program Performance Information

Objective:
• 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; and
• 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.

Outcome:
• Increased number of competent and professional public officers who are effectively and efficiently discharging their duties to achieve national goals;
• Increased percentage of annual work planned targets met with the reduced vacancy rate;
• Reduced percentage of employment and abuse of office related cases in the public service;
• Increased number of retiring officers' benefits effectively planned and processed;
• Increased percentage of public servants whose integrity of the service, staff morale, social welfare and overall performance continuously remain high.
• Improved and effective public service productivity.
• Public servants' wages and benefits effectively and efficiently prepared and received on time.

Outcome Indicators	2014/2015 Achievement	2015/2016		2016/2017 Target	2017/2018 Projection	2018/2019 Projection
		Target	Prelim			
Number of public officers inducted, trained and developed	-	80,000	-	50,000	30,000	15,000
Percentage of annual work planned targets met with the reduced vacancy rate	-	76	-	90	100	100
Reduced Percentage of employment and abuse of office related cases in the public service	-	65	-	30	25	10
Number of retiring officers whose benefits have been effectively processed	-	80,000	-	50,000	30,000	35,000
Percentage of public servants whose integrity of the service, staff morale, social welfare and overall performance continuously remain high	100	-	-	100	100	100
Number of functional reviews conducted to right-size MDAs	-	550	-	300	210	50
Percentage of MDA's monthly salaries and benefits prepared on time.	-	90	-	100	100	100

Sub-program # 40.01: Human Resource Management						
Output: Terms and Conditions of Employment services reviewed and disseminated						
Number of procedures for processing terminal benefits monitored and reviewed	-	3	-	3	3	3
Number of Impact assessment on recruitment of International Volunteers conducted	-	1	-	2	2	2
Output: Strategic staffing of public servants implemented						
Number of HR officers' and secretaries' vacancies established and filled	-	1,200	-	650	250	200
Number of HRM and secretarial Database developed and operationalized	-	1	-	1	1	1
Number of confidential personal files electronically managed	-	2,600	-	2,800	3,600	4500
Output: Gender, HIV & AIDs and Human Rights issues Mainstreamed in all public MDAs						
Number of Public Institutions Audited on Gender	-	40	-	58	58	60
Number of focal points and HR officers trained in gender and HIV&AIDs mainstreaming	-	80	-	100	120	150
Output: Public Service Remuneration and conditions of service reviewed and implemented						
Number of PSRB Bills tabled and passed in Parliament	-	-	-	1	-	-
Number of Conditions of service for public institutions reviewed	120	15	-	20	10	15
Number of Salaries for public institutions reviewed, restructured/ developed	4	15	-	10	5	10
Number of Remuneration packages for Public service institutions monitored and verified	1	10	-	10	10	10
Number of officers trained in Pay and Reward Management	-	2	-	4	2	1
Number of new harmonised salaries for public service institutions developed and implemented	-	15	-	15	15	10
Number of annual report for the Public Service Remuneration Board Produced	-	1	-	1	1	1

Number of PSRB annual budget developed	-	1	-	1	1	1
Output: Performance Management System Manual reviewed, oriented and enforced						
Number of Malawi Public PMS Manuals and Tools reviewed	-	1	-	1	-	1
Number of MDAs oriented on the reviewed PMS	-	54	-	40	40	40
Percentage of Officers appraised on their performance	-	55	-	100	100	100
Output: National user-friendly HRMIS updated and disseminated						
Number of GP5As cleared on time on monthly bases	-	-	-	54	54	54
Number of employee's pictures captured and uploaded	-	-	-	50,000	35,000	20,000
Number of personnel audits conducted	3	2	2	2	2	4
Number of officers trained on HRMIS	211	-	200	100	100	100
Number of Equipment procured and maintained	-	50	-	50	40	30
Number of Computer software Gadgets procured and maintained	-	255	-	300	150	200
Number of MDAs' Database cleaned	-	54	-	54	54	54
Percentage of officers accessing IT facilities (internet) on PCs and Laptops	-	80%	-	100%	100%	100%
Number of MDAs' Schedule of establishment of officers distributed	-	-	-	52	52	52
Number of Establishment changes in master schedules conducted and burnt to CD	-	-	-	54	54	54
Number of public servants personnel record managed	-	-	-	56,500	100,500	80,500
Number of IT Equipment purchased	-	-	-	20	50	35
Sub-program # 40.02: Human Resource Policy Research, Monitoring and Evaluation						
Output: Strategic HR policies, procedures and practices researched, monitored and evaluated						
Number of DHRMD strategic plans reviewed	-	1	-	1	-	-
Number of Strategic and Implementation Plans reviewed and evaluated	-	8	-	12	20	20
Number of MDAs monitored and evaluated on Performance Management System	-	12	-	20	20	20

Number of Quarterly and annual progress reports for the Department consolidated on time and submitted to OPC	-	5	-	5	5	5

Sub-Program # 40.03: Human Resource Planning and Development

Output: Professionalism, integrity and competent of human resource in the public service enhanced

Number of annual training plans for the Public Service compiled and consolidated	-	1	-	1	1	1
Number of quarterly updated training records maintained	-	4	-	4	4	4
Number of HR officers subscribed to professional institutions	-	250	-	250	250	250
Number of MDAs' vacancies analyzed	-	13	-	20	20	20
Number of SDI Professional Staff trained	6	0	10	10	5	5
Number of Consultancy projects conducted	4	5	4	4	4	2
Number of research projects conducted	6	0	6	6	2	4
Number of continuing students sponsored	-	-	110	138	120	150
Number of College of Medicine Students provided with clinical allowances	-	-	234	277	260	300
Number of civil servants trained on donor funded short term capacity building courses	-	-	69	80	83	100
Number of civil servants trained in donor funded long term professional courses	-	-	47	37	40	60
Number of scholarship selection interviews' reports produced	-	-	1	1	1	1
Number of Public Service Training & Scholarship Meeting minutes produced on time	3	3	3	3	4	4
Number of Students replacements and follow-up reports produced	-	-	1	1	1	1
Number of Pre-departure briefing of new intake students reports produced	1	1	1	1	1	1
Number of Stakeholders Meeting on HRP reports produced	-	-	-	1	-	-
Number of quarterly and annual Malawi	5	5	5	5	5	5

Government Scholarship Fund reports produced						
Number of reports on the MDAs' training produced	-	-	-	2	2	2
Number of students survey reports on HRP trends produced	-	-	-	2	2	2

Sub-program # 40.04: Organisational Development

Output: Sound and cost effective public service organisational and information management systems and structures developed and maintained

Number of central government entities streamlined and rationalised	2	5	-	20	20	-
Number of sessions where Quality and productivity concepts were introduced	1	2	1	2	4	10
Number of MDAs where WITs were established	1	4	1	2	10	20
Number of management systems and procedures reengineered	2		2	2	4	4

PROGRAM 20: Management and Administration Services

Table 6.2: Program Performance Information

Objective: To enhance and strengthen services through the provision of policy guidance and administrative support						
Outcome: Improved organizational, management and administrative services.						
Performance Indicators	**2014/2015 Achievements**	**2015/2016**		**2016/2017 Target**	**2017/2018 Projection**	**2018/2019 Projection**
		Target	**Prelim**			
Percentage of performance contracts targets met	100	100	-	100	100	100
Subprogram # 20.07: Administration, Planning and M&E						
Output: Enhanced management of organizational performance						
Quarterly performance contract progress reports submitted within 30 days after each quarter	-	-	-	4	4	4
Percentage of used funding allocated to budgeted activities	-	-	-	100	100	100
Quarterly M&E reports produced	4	4	-	4	4	4
Percentage of procurements included in annual procurement plan	100	100	-	100	100	100
Subprogram # 20.08: Financial Management and Audit Services						
Output: Strengthened financial processes in accordance with policies and regulatory requirements						
Percentage of invoices honoured as per the service charter	90	100	60	100	100	100
Monthly financial reports submitted on time	85	100	75	100	100	100

Monthly commitment returns submitted by the 14th of the following month	12	12	12	12	12	12
2.1.4 percentage of audits completed in the annual audit plan	100	100	-	100	100	100
Subprogram # 20.09: Human Resource Management						
Output: Enhanced provision of services for the management of human resources						
Percentage of personnel records up to-date	100	100	65	100	100	100
Percentage of staff appraised on their performance	65	100	45	100	100	100
Percentage of staff trained on job-related skills	100	100	85	90	100	100
Subprogram # 20.10: Information and Communication Technology						
Output: Improved access to information and communication technology services						
Percentage of ICT infrastructure safeguarded against security risk	100	100	65	90	100	100
Percentage of ICT service requests resolved	100	100	70	90	100	100

VII. BUDGET BY ECONOMIC CLASSIFICATION

Table 7.1 Item Classification by Program

Program 40: Public Sector Human Resource Management		(MK'000,000)		
Item number	**Item**	**Year 2015/2016**		**Year 2016/2017**
		Approved	**Revised**	**Estimates**
10 -	Salaries			19,940.36
11 -	Other allowances			262.58
21 -	Internal travel			81.12
23 -	Public Utilities			24.74
24 -	Office supplies and expenses			51.27
25 -	Medical supplies and expense			0.25
27 -	Education supplies and services			3.64
28 -	Training expenses			13.85
29 -	Acquisition of technical services			1,000.20
32 -	Food and rations			0.55
34 -	Motor vehicle running expenses			36.69
35 -	Routine Maintenance of Assets			4.45
39 -	Grants to International Organizations			0.17
41 -	Acquisition of Fixed Assets			94.00
Total expenditure for program				**21,513.87**

Table 7.2 Item Classification by Program

Program 20: Management and Administration		(MK'000,000)		
Item number	Item	Year 2015/2016		Year 2016/2017
		Approved	Revised	Estimates
10 -	Salaries			84.9
11 -	Other allowances			1.68
21 -	Internal travel			11.37
22 -	External travel			7.08
23 -	Public Utilities			26.70
24 -	Office supplies and expenses			10.46
25 -	Medical supplies and expense			36.80
28 -	Training expenses			20.55
34 -	Motor vehicle running expenses			10.26
35 -	Routine Maintenance of Assets			12.55
39 -	Grants to International Organizations			3.24
41 -	Acquisition of Fixed Assets			0.50
Total expenditure for program				**224.46**

VIII. PERSONNEL INFORMATION

Table 8.1 Staffing Profile by grade

Grade	Authorized Establishment	Filled Posts as of July, 2016	Number of Posts Estimated for 2016/17	Cost of Estimated Posts 2016/17
A	0	0	0	0
B	0	0	0	0
C	1	1	1	12.49
D	3	2	3	28.84
E	27	20	20	151.79
F	29	16	16	75.89
G	39	22	22	55.38
H	11	9	9	13.18
I	25	12	13	42.75
J	10	5	5	7.59
K	41	27	27	37.82
L	10	9	9	8.36
M	61	49	48	38.80
N	19	15	15	10.63
O	12	10	10	6.97
P	29	27	26	17.35
Q	36	34	34	22.33
R	0	0	0	0
DHRMD Wages TOTAL	353	258	258	530.17
Recruitment and Salary Adjustment				19,758
DHRMD PE TOTAL				**20,287.88**

IX. CAPITAL BUDGET BY PROJECTS

Table 9.1 Projects by Program   (MK 000'000s)

Project title	Approved	Revised	2016/2017	2017/2018	2018/2019
	2015/2016		Estimates	Planned	Planned
Program	**Public Sector Human Resource Management**				
Project 002	315	385			
Public Service Capacity Development					
Dev Part I					
Dev Part II					
Project 003	222	272			
Public Sector Reforms Implementation Support					
Dev Part I					
Dev Part II					
Project 007			100		
The Rehabilitation of Access Road at Staff Development Institute					
Dev Part I					
Dev Part II					
Total:	**537**	**657**	**100**		

CIVIL SERVICE COMMISSION

Vote number: 097

Controlling Officer: Secretary for the Civil Service Commission

I. MISSION

To appoint, confirm and promote persons to public office and exercise disciplinary control over them in an independent, fair and impartial manner for the delivery of quality goods and services to the public.

II. STRATEGIC OBJECTIVES

- Streamline recruitment process so that reported vacancies are timely filled.

- Improve disciplinary cases handling process to ensure speedy conclusion of cases.

- Enhance capacity of ADCs to discharge delegated powers of appointments, disciplinary control, promotions and confirmations efficiently and effectively.

- Enhance operational capacity and efficiency of the Commission to ensure competency and professionalism.

III. MAJOR ACHIEVEMENTS IN 2015/16

- Achieved 1,664 promotions, which is higher than the target of 1,500.

- Achieved 276 confirmations, while the target was 200.

- Handled 95 disciplinary cases, compared to the target of 40.

IV. PROGRAM ISSUES

- Recruitment: Vacancies existing in various Ministries and Departments require speedy filling to ensure efficient and effective delivery of goods and services to the public.

- Disciplinary Case Handling: Disciplinary cases in various Ministries and Departments need speedy conclusion to improve organizational performance.

- Appointments and Disciplinary Committees (ADCs): ADCs in Ministries and Departments operate on delegated powers from the Commission and, therefore, require frequent capacity enhancement so that they handle issues of appointments and disciplinary cases competently.

- Operational capacity of staff: Ability to work competently and quality service delivery is a product of knowledge and skills gained through

training and development of the workforce, hence the need to enhance operational capacity of staff at the Commission.

V. BUDGET BY PROGRAM AND SUB-PROGRAM

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

No.	Program/ sub-program title	Year 2015/2016 Revised	Year 2016/2017 Estimates	Year 2017/2018 Projection	Year 2018/2019 Projection
41.	**Recruitment and Disciplinary Case Management**	**24.43**	**23.89**	**24.77**	**25.69**
41.01	Recruitment and Selection	17.10	19.56	20.28	21.03
41.02	Disciplinary Case Management	7.33	4.34	4.50	4.66
20.	**Management and Administration Services**	**55.57**	**264.04**	**273.80**	**283.94**
20.07	Administration, Planning and Monitoring and Evaluation	37.14	52.77	54.72	56.74
20.08	Financial Management and Audit Services	8.36	13.20	13.68	14.19
20.09	4.3. Human Resource Management	5.85	5.85	6.07	6.29
20.10	Information and Communication Technology	4.22	4.30	4.45	4.62
	Total	**160**	**287.93**	**298.57**	**309.63**

VI. PROGRAM PERFORMANCE INFORMATION

PROGRAM 40: Recruitment and Disciplinary Case Management
Table 6.1 Program Performance Information

Objective: To fill reported vacancies in the Civil Service						
Outcome: Reduced vacancies						
Outcome Indicators	2014/2015 Actual	2015/2016 Target	Prelim	2016/2017 Targets	2017/2018 Projection	2018/2019 Projection
Percentage of vacancies in the Civil service filled	100%	100%	100%	100%	100%	100%
Percentage change in disciplinary cases	100%	100%	100%	100%	100%	100%
Staff return reports	4	4	4	4	4	4
Staff retention	-	-	-	-	100%	100%
Output Indicators						
Subprogram # 40.01: Recruitment and Selection						
Output: Vacancies Filled						
Number of vacancies filled on probation	1,358	1,000	665	2,500	2,600	2,700

	2014/2015 Actual	2015/2016 Target	2015/2016 Prelim	2016/2017 Targets	2017/2018 Projection	2018/2019 Projection
Number of probation officers confirmed within two years	83	160	57	200	300	400
Number of vacancies filled through promotions	-	1,800	1,184	1,500	1,600	1,700
Subprogram # 40.02: Disciplinary Case Management						
Output: Disciplinary cases concluded						
Number of disciplinary cases concluded	14	40	52	40	50	60
Quarterly disciplinary analysis report	4	4	4	4	4	4
Output: Disciplinary handling strengthened						
Number of Agency Disciplinary Committees trained	-	-	-	-	23	23
Quarterly Agency Disciplinary Committees performance reports	-	-	-	-	4	4

PROGRAM 20: Management and Administration Services
Table 6.2 Program Performance Information

Objective: To enhance and strengthen services through the provision of policy guidance and administrative support						
Outcome: Improved organizational, management and administrative services						
Outcome Indicators	**2014/2015 Actual**	**2015/2016**		**2016/2017 Targets**	**2017/2018 Projection**	**2018/2019 Projection**
		Target	**Prelim**			
Percentage of performance contracts targets met	83%	100%	-	100%	100%	100%
Subprogram # 20.07: Administration, Planning, Monitoring and Evaluation						
Output: Enhanced management of organizational performance						
Quarterly performance contract progress reports submitted within 30 days after each quarter	4	4	4	4	4	4
Percentage of funding allocated to budgeted activities	45%	100%	76%	100%	100%	100%
Quarterly M&E reports produced	0	0	0	4	4	4
Percentage of procurements included in annual procurement plan	57%	100%	64%	100%	100%	100%
Subprogram # 20.08: Financial Management and Audit Services						
Output: Strengthened financial processes in accordance with policies and regulatory requirements						
Percentage of invoices honoured as per the service charter	-	-	-	100%	100%	100%
Monthly financial reports submitted on time	12	12	12	12	12	12
Monthly commitment returns submitted by the 14th of the following month	-	-	-	-	-	-

Percentage of audits completed in the annual audit plan	-	-	-	-	-	-

Subprogram # 20.09: Human Resource Management

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

Percentage of personnel records up to-date	100%	100%	100%	100%	100%	100%
Percentage of staff appraised on their performance	-	-	-	100%	100%	100%
Percentage of staff trained on job-related skills	130%	100%	100%	100%	100%	100%

Subprogram # 20.10: Information and Communication Technology

Output: Improved access to information and communication technology services

Percentage of ICT infrastructure safeguarded against security risk	10%	100%	100%	100%	100%	100%
Percentage of ICT service requests resolved	30%	80%	60%	100%	100%	100%

VII.   BUDGET BY ECONOMIC CLASSIFICATION

Table 7.1 Item Classification by Program

Program 41: Recruitment and Disciplinary Case Management		**(MK'000,000)**		
Item number	**Item**	**Year 2015/2016**		**Year 2016/2017**
		Approved	**Revised**	**Estimates**
21	Internal travel			9.08
24	Office supplies and expenses			9.63
28	Training expenses			3.00
34	Motor vehicle running expenses			2.18
Total expenditure for program				**23.89**

Table 7.2 Item Classification by Program

Program 20: Management and Administration		**(MK'000,000)**		
Item number	**Item**	**Year 2015/2016**		**Year 2016/2017**
		Approved	**Revised**	**Estimates**
10	Salaries			179.49
11	Other allowances			8.44
21	Internal travel			25.08
22	External travel			1.10
23	Public Utilities			6.30
24	Office supplies and expenses			17.80
28	Training expenses			2.21
34	Motor vehicle running expenses			13.16
35	Routine Maintenance of Assets			6.93
41	Acquisition of Fixed Assets			3.52
Total expenditure for program				**264.04**

VIII. PERSONNEL INFORMATION

OFFICE OF THE DIRECTOR OF PUBLIC PROCUREMENT (ODPP)

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 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

- 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 2015/16

- Malawi Institute of Procurement and Supply (MIPS) bill passed into law. Public Procurement and Disposal of Public Assets Bill (PPDA) drafted and waiting for presentation before Parliament. In addition, enactment of Public Procurement Regulations is in progress

- Review of guidelines on standing Review Committee

- Enhanced procurement capacity in 43 Procuring Entities

- The work on review and monitoring continued in 2015/2016: 20 Procuring Entities were audited and 28 Procuring Entities post reviewed

IV. PROGRAM ISSUES

Almost 70 percent of development and recurrent expenditure is realized through public procurement; therefore, it is important to regulate, monitor and oversee public procurement in Malawi. Regulation of the procurement environment within procuring entities is vital in order to improve transparency, efficiency and value for money.

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, there is a need to assess the compliance of procurement legal framework. In addition, capacity building is required in order to achieve and maintain the required standards of public procurement.

ODPP challenges include:

- Administrative non-autonomous misconception; as the perception that the Directorate is under OPC decreases the independence of the procurement decisions. The solution to this will be passing of the new bill which will enable the Board make policy decisions instead of a Director; and

- Too aged fleet of vehicles resulting in high maintenance costs and restriction of officers to travel on duty.

V.   BUDGET BY PROGRAM AND SUB-PROGRAM

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

No.	Program/ sub-program title	Year 2015/2016 Revised	Year 2016/2017 Estimates	Year 2017/2018 Projection	Year 2018/2019 Projection
97.	**Public Procurement**		**89.35**	**53.19**	**57.74**
20.	**Management and Administration**		**254.81**	**152.19**	**156.89**
20.07	Administration, Planning and Monitoring and Evaluation		41.18	27.36	28.20
20.08	Financial Management and Audit Services		11.15	10.99	10.75
20.09	Human Resource Management		12.32	113.84	117.95
	Total	**336.65**	**344.16**	**357.57**	**371.53**

VI.   PROGRAM PERFORMANCE INFORMATION

PROGRAM 97: Public Procurement
Table 6.1 Program Performance Information

Objective: To ensure better compliance of legal framework in public procurement in Government Ministries, Departments and Agencies (MDAs) to ensure value for money						
Outcomes: • **Improved compliance with the public procurement legal framework** • **Up to date public procurement legal framework**						
Outcome Indicators	**2014/2015 Actual**	**2015/2016 Target**	**Prelim**	**2016/2017 Targets**	**2017/2018 Projection**	**2018/2019 Projection**
Number of reported cases of misprocurements investigated	8	20	10	15	20	16

Percent of debarments of the total number of procurements	15	30	12	10	8	6

Output Indicators

Output: Improved Regulatory Framework and Procurement Review

Number of public and civil servants disciplined on procurement misconducts	5	0	6	5	5	5
Number of bidders and / or suppliers debarred	3	4	5	5	0	5
Number of new pieces of legislations issued (i.e. circulars, forms, reporting tools)	1	1	2	2	1	1
Number of reviewed sections of the legislation	0	2	2	1	1	1

Output: Strengthened Monitoring and Enforcement

Number of procurement audits/reviews conducted	20	30	25	15	20	10
Number of procuring entities that have been non-compliant with the public procurement legal framework	6	10	8	8	10	6
Number of procurement misconduct cases investigated and completed	3	4	2	4	5	4

Output: Improved professionalization of public procurement

Number of Procurement Unit Staff trained in the public sector	40	25	43	20	20	15
Number of institutions coached and mentored	20	0	15	10	10	10
Number of institutions sensitized	20	0	15	10	10	10

PROGRAM 20: Management and Administration Services
Table 6.2 Program Performance Information

Objective: To enhance and strengthen services through the provision of policy guidance and administrative support						
Outcome: Improved organizational, management and administrative services						
Outcome Indicators	2014/2015 Actual	2015/2016		2016/2017 Target	2017/2018 Projection	2018/2019 Projection
		Target	Prelim			
Percentage of performance contract targets met	-	-	-	-	-	-
Output Indicators						
Subprogram # 20.07: Administration, Planning and M&E						
Output: Enhanced management of organizational performance						
Quarterly performance contract progress reports submitted within 30 days after each quarter	2	2	3	5	5	5
Percentage of funding allocated to budgeted activities	2	3	3	5	5	5

Quarterly M&E reports produced	4	4	4	4	4	4
Percentage of procurements included in annual procurement plan	50	40	35	40	100	100

Subprogram # 20.08: Financial Management and Audit Services

Output: Strengthened financial processes in accordance with policies and regulatory requirements

Percentage of invoices honoured as per the service charter	30	100	40	80	100	100
Monthly financial reports submitted ion time	10	12	12	12	12	12
Monthly commitment returns submitted by the 10th of the following month	10	12	12	12	12	12
Percentage of audits completed in the annual audit plan	100	100	100	100	100	100

Subprogram # 20.09: Human Resource Management

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

Percentage of personnel records up to-date	100	100	100	100	100	100
Percentage of staff appraised on their performance	50	50	40	60	100	100
Percentage of staff trained on job-related skills	80	40	40	20	100	100

VII. BUDGET BY ECONOMIC CLASSIFICATION

Table 7.1 Item Classification by Program

Program 97: Public Procurement		(MK'000,000)		
Item number	Item	Year 2015/2016		Year 2016/2017
		Approved	Revised	Estimates
21	Internal travel			15.49
22	External travel			2.10
23	Public Utilities			7.34
24	Office supplies and expenses			7.22
28	Training expenses			1.90
34	Motor vehicle running expenses			34.50
35	Routine Maintenance of Assets			13.10
41	Acquisition of Fixed Assets			7.70
Total expenditure for program				**89.35**

Table 7.2 Item Classification by Program

Program 20: Management and Administration		(MK'000,000)		
Item number	Item	Year 2015/2016		Year 2016/2017
		Approved	Revised	Estimates

10	Salaries			189.26
11	Other Allowances			0.90
21	Internal travel			5.36
22	External travel			1.55
23	Public Utilities			11.35
24	Office supplies and expenses			13.12
25	Medical supplies and expense			3.07
28	Training expenses			3.85
34	Motor vehicle running expenses			20.75
35	Routine Maintenance of Assets			2.50
39	Grants to International Organisations			0.75
41	Acquisition of Fixed Assets			2.35
Total expenditure for program				**254.81**

VIII.   PERSONNEL INFORMATION

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

Grade	Authorised Establishment	Filled Posts as at July 2015	Number of Posts Estimated for 2016/2017	Cost of Estimated Posts 2016/17
D (PP1)	1	1	1	49.56
E (PP2)	1	0	1	41.93
F (PP3/4)	12	7	2	73.31
G (PP5)	14	8	0	
H (PP6)	6	2	0	
I (PP7)	16	8	1	13.48
J (PP8)				
K (PP9)	3	3	0	
L (PP10)	2	2	1	6.61
M (PP11)	10	4	1	5.27
N (PP12)	12	8	0	
O (PP13)	2	1	0	
Total	**79**	**44**	**7**	**190.16**

MINISTRY OF DEFENCE

VOTE NUMBER: 100

CONTROLLING OFFICER: Secretary for Defence

I. MISSION

To regulate, promote, organize and coordinate the effective performance of the Malawi Defence Force through the management of the Defence Policy and monitoring of its implementation, provision of strategic direction, management of resources, promotion of civil military relations, facilitation of regional and international peace and order so as to ensure the Defence and security of the nation and its socio-economic development.

II. STRATEGIC OBJECTIVES

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

III. MAJOR ACHIEVEMENTS IN 2015/16

- On improved bilateral relationship with neighboring countries, the Ministry hosted the planned Malawi/Mozambique Joint Permanent Commission on Defence and Security.
- On the provision of strategic policy guidance to the Malawi Defence Force, the Ministry continued to work closely with the MDF on all policy related issues.
- On civil/military relations, the Ministry continued to support the civil authorities and citizens of the Country in various ways (i.e., maintained the Nasolo Bridge in Ndirande and also supported the Dzalanyama forest protection initiatives).
- On the provision of support to Malawi Defence Force on infrastructure development, the Ministry completed the connection of Changalume Barracks Water Supply to Southern Region Water system. In addition, the

Ministry also continued to refurbish Mvera Water Supply, having procured three heavy duty water pumps and other accessories for the plant.

- The Ministry also continued to renovate various buildings and structures (houses at Changalume Barracks, Engineers Battalion, Marine Unit and Chilumba Barracks; school block at Kamuzu Barracks and Marine Unit; Quartermaster buildings at MAFCO; sewerage wystem at Moyale Barracks; and a camp hospital at Cobbe Barracks).

IV. PROGRAM ISSUES

The major challenge experienced by the Ministry is the effect of the economic down turn which affected the resources available for implementation of programs and activities. In most cases, the Ministry had to re-prioritize and slow down on implementation of its planned activities.

V. BUDGET BY PROGRAM AND SUB-PROGRAM

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

No.	Program/ sub-program title	Year 2015/2016 Revised	Year 2016/2017 Estimates	Year 2017/2018 Projection	Year 2018/2019 Projection
42.	**Institutional Support to the Malawi Defence Force**		**869.00**	**174.93**	**181.74**
42.01	Infrastructure Development and Maintenance		-	-	-
42.02	Institutional Capacity Strengthening		869.00	174.93	181.74
20.	**Management and Administration Services**		**185.31**	**37.30**	**38.75**
20.07	Administration, Planning and Monitoring and Evaluation		132.30	26.63	27.67
20.08	Financial Management and Audit Services		16.38	3.30	3.43
20.09	Human Resource Management		29.09	5.86	6.08
20.10	Information and Communication Technology		7.53	1.52	1.57
	Total	**729.49**	**1,054.31**	**212.24**	**220.49**

VI. PROGRAM PERFORMANCE INFORMATION

PROGRAM 42: Institutional Support to the Malawi Defence Force
Table 6.1 Program Performance Information

Objective: To provide strategic guidance to Malawi Defence Force and develop appropriate Infrastructure in Malawi Defence Force Units						
Outcome: To provide strategic guidance to Malawi Defence Force and develop appropriate Infrastructure and technical experts in Malawi Defence Force Units						
Outcome Indicators	**2014/2015 Actual**	**2015/2016**		**2016/2017 Target**	**2017/2018 Projection**	**2018/2019 Projection**
		Target	**Prelim**			
Percentage increase of uniformed officers accommodated in institutional houses	50	55	58	60	62	70
Output Indicators						
Sub-Program # 42.01: Infrastructure Development and Maintenance						
Output: Infrastructure improved						
KM of road network constructed /rehabilitated and in good condition	10.7	20	10.7	18	10.7	18
Number of Aerodromes maintained and in good usable condition	0	2	0	2	0	4
Number of water supply systems maintained	1	3	1	2	1	1
Number of sanitation facilities maintained and in good working condition	2	2	2	1	1	1
Sub-Program # 42.02: Institutional Capacity Strengthening						
Output: Technical officers supported						
Number of technical officers supported at Airwing	0	10	0	15	0	5
Number of technical officers supported at Marine Unit	0	10	0	0	0	5
Number of technical officers supported at Headquarters	0	10	0	0	0	5

PROGRAM 20: Management and Administration Services
Table 6.2 Program Performance Information

Objective: To enhance and strengthen services through the provision of policy guidance and administrative support						
Outcome: Improved organizational, management and administrative services						
Outcome Indicators	**2014/2015 Actual**	**2015/2016**		**2016/2017 Target**	**2017/2018 Projection**	**2018/2019 Projection**
		Target	**Prelim**			
Percentage of performance contract targets met	-	-	-	-	-	-
Output Indicators						
Sub-Program # 20.07: Administration, Planning and M&E						

Output: Enhanced management of organizational performance						
Performance contract progress reports submitted within days after each quarter	4	4	4	4	4	4
Percentage of funding allocated to budgeted activities	70	100	75	100	80	10
Mid-term budget review conducted and submitted	1	1	1	1	1	1
Joint management reports submitted	4	4	4	4	4	4
M&E reports produced	4	4	4	4	4	4
Sub-Program # 20.08: Financial Management and Audit Services						
Output: Strengthened financial processes in accordance with policies and regulatory requirements						
Percentage of invoices honoured as per the service charter	90	100	85	100	60	100
Monthly financial reports submitted on time	100	100	100	100	100	100
Monthly commitment returns submitted by the 10th of the following month	100	100	100	100	100	100
No of audits completed in the annual audit plan	4	4	4	4	4	4
Sub-Program # 20.09: Human Resource Management						
Output: Enhanced provision of services for the management of human resources						
Percentage of staff appraised on their performance	75	80	60	85	85	85
Percentage of vacancies in the Ministry filled	50	60	55	60	53	65
Percentage of staff trained on job-related skills	100	100	100	100	100	100
Percentage of personnel records up to-date	100	100	100	100	100	100
Sub-Program # 20.10: Information and Communication Technology						
Output: Improved access to information and communication technology services						
Percentage of ICT infrastructure safeguarded against security risk	100	100	100	100	100	100
Percentage of ICT service requests resolved	100	100	100	100	100	100
Number of network ports rehabilitated	25	30	30	20	20	15
Number of websites developed	1	2	1	2	0	1

VII. BUDGET BY ECONOMIC CLASSIFICATION

Table 7.1 Item Classification by Program

Program 42: Institutional Support to the Malawi Defence Force		(MK'000,000)		
Item number	Item	Year 2015/2016		Year 2016/2017
		Approved	Revised	Estimates
10	Salaries			
21	Internal travel			55.00
22	External travel			
23	Public Utilities			8.00
24	Office supplies and expenses			29.00
29	Acquisition of technical services			5.00
33	Other goods and services			51.00
34	Motor vehicle running expenses			157.00
41	Acquisition of fixed assets			564.00
Total expenditure for program				**869.00**

Table 7.2 Item Classification by Program

Program 20: Management and Administration		(MK'000,000)		
Item number	Item	Year 2015/2016		Year 2016/2017
		Approved	Revised	Estimates
10	Salaries			114.31
21	Internal travel			10.00
22	External travel			14.86
23	Public Utilities			11.00
24	Office supplies and expenses			6.90
27	Education supplies and services			5.24
33	Other goods and services			12.00
34	Motor vehicle running expenses			7.00
35	Routine Maintenance of Assets			4.00
Total expenditure for program				**185.31**

VIII. PERSONNEL INFORMATION

Table 8.1. Staffing Profile by Grade

Grade	Authorized Establishment	Filled Posts as at June 2016	Cost of Estimated Posts 2016/17
A	0	0	0
B	0	0	0
C	1	1	7.44
D	0	0	-

E	3	2	54.35
F	7	3	11.92
G	10	5	8.60
H	4	1	1.57
I	13	7	9.59
J	7	3	2.55
K	14	9	6.65
L	4	4	2.19
M	18	5	2.50
N	15	10	4.17
O	2	2	0.81
P	6	5	1.96
Q	0	0	-
R	0	0	-
Total	**100**	**57**	**114.31**

IX. CAPITAL BUDGET BY PROJECT

Table 9.1 Projects by Program (MK 000'000s)

Project title	Approved	Revised	2016/2017	2017/2018	2018/2019
	2015/2016		Estimates	Planned	Planned
Program 42	Institutional Support to the Malawi Defence Force				
Project 094	50	50	100		
Contract for the Maintenance of Mvera Water Supply Scheme					
Dev Part I					
Dev Part II	50	50	100		
Project 064	100	100			
Improvement of Barracks Roads					
Dev Part I					
Dev Part II	100	100			
Project 060	150	150			
Rehabilitation of Moyale Barracks Sewerage System					
Dev Part I					
Dev Part II	150	150			

Project 084 Construction and Rehabilitation of Buildings and Structures	150	150	200		
Dev Part I					
Dev Part II	150	150	200		
Project 5 Changalume Barracks Water Connection Project	85	85			
Dev Part I					
Dev Part II	85	85			
Project 6 Up Grading of Cobbe Barracks Institutional Roads			50		
Dev Part I					
Dev Part II			50		
Project 7 Extension of Dwelling Units at Marine Unit			100		
Dev Part I					
Dev Part II			100		
Total:	**535**	**535**	**450**		

MALAWI DEFENCE FORCE

Vote Number: 101

Controlling Officer: Defence Force Commander

I. MISSION

The mission of the Malawi Defence Force is to conduct military operations in order to promote and protect the sovereignty, territorial integrity and vital interests of Malawi against both external and internal threats.

II. STRATEGIC OBJECTIVES

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

III. MAJOR ACHIEVEMENTS IN 2015/16

- Ensured peace and security for the country
- Continued to provide observers staff and others to United Nation Mission in Sudan, Western Sahara. Ivory Coast, Democratic Republic of Congo and Israel
- Continued to provide troops in support of peace keeping mission in Democratic Republic of Congo
- Continued supporting civil authorities in disaster and relief operations in Lower Shire, Phalombe and other disaster hit areas
- Accomplished military operations and social responsibilities
- Trained and commissioned 45 new officers
- Trained military personnel locally and internationally in various fields
- Conducted awareness workshops on HIV/AIDS
- Developed and Implemented Creditors Management systems throughout the Malawi Defence Force

- Sensitised Commanding Officers and Unit Staff Officers in the management of audit queries and queries raised by other financial oversight institutions

- Continued to maintain dilapidated infrastructure such as road networks, offices and accommodation in Malawi Defence Force Units

- Strengthened Defence and Security relations under the Malawi - Mozambique Joint Permanent Commission on Defence and Security Cooperation (JPCDS)

- Undertook environmental protection and tree planting exercises, which included assisting the Department of Forestry in curbing deforestation and illegal charcoal vending

IV. PROGRAM ISSUES

The Malawi Defence Force requires readily available resources to strengthen its capacity and provide protection and security of people and property. The resources are also required for trainings and courses to improve the combat readiness of the troops. In addition, the Malawi Defence Force needs to enhance its capabilities in engineering, air wing and marine to support search and rescue operations, provide transport and logistical support and assist in the rehabilitation and reconstruction of damaged infrastructure during disasters. The Malawi Defence Force also needs to rehabilitate and reconstruct some of its infrastructure to improve the welfare of the troops.

V. BUDGET BY PROGRAM AND SUBPROGRAM

Table 5.1: Budget by Program and Sub-Program

(MK 000'000)

No.	Program/ sub-program title	Year 2015/2016 Revised	Year 2016/2017 Estimates	Year 2017/2018 Projection	Year 2018/2019 Projection
43.	**Defence Security**		**15,413.87**	**15,331.08**	**15,883.71**
43.01	Military Airforce		417.42	415.17	430.14
43.02	Military Engineering		64.97	64.62	66.95
43.03	Military Marine/Navy		90.87	90.39	93.64
43.04	Combat Support		145.64	144.86	150.08
43.05	Infantry		787.43	783.20	811.43
43.06	Military Training		250.65	249.31	258.29
44.	**Military Service and Operational Support**		**201.36**	**200.28**	**207.50**
44.01	Military Medical Services		122.83	122.17	126.57
44.02	Military Intelligence		28.06	27.91	28.92
44.03	Military Legal Services				
44.04	Military Operations		50.47	50.20	52.01

20.	Management and Administration		5,336.42	5,307.76	5,499.08
20.07	Administration, Planning and M&E		4,797.28	4,771.51	4,943.51
20.08	Financial Management and Audit Services		103.00	102.45	106.14
20.09	Human Resources Management		370.24	368.25	381.52
20.10	Information and Communication Technology		65.90	65.55	67.91
Total			20,951.65	20,839.12	21,590.29

VI.   PROGRAM PERFORMANCE INFORMATION

PROGRAM 43: Defence Security
Table 6.1 Program Performance Information

Objective: To conduct military operations in defence of territorial integrity and sovereignty						
Outcome: Improved peace and security services						
Outcome indicators	2014/2015 Actual	2015/2016		2016/2017 Targets	2017/2018 Projection	2018/2019 Projection
		Target	Prelim			
Percentage of facilities reporting data according to national guidelines	96	98	97	98	100	100
Output Indicators						
Sub-Program # 43.01: Military Airforce						
Output: Improved mobility and general Air operations						
Number of flood disaster support operations	4	4	4	4	4	4
Percentage of VVIP tasks fulfilled	85	90	87	100	100	100
Number of resupply flights to peacekeeping contingent	2	2	2	5	5	5
Sub-program # 43.02: Military Engineering						
Output: Improved mobility, counter-mobility, survivability and general engineering tasks						
Number of bridges maintained	2	5	1	1	2	2
Number of accommodation facilities constructed	15	50	20	20	50	60
Number of institutional roads graded	-	5	3	3	5	5
Assault courses maintained	-	3	2	5	5	5
Sub Program # 43.03: Military Marine/Navy						
Output: Improved maritime patrols and operations						
Number of coastal patrols conducted	12	12	10	20	20	20
Number of search and rescue operations conducted	2	3	1	5	5	5
Protection of natural resources tasks conducted	12	12	10	10	10	10

Number of Flag Showing Operations	1	1	-	2	2	2

Sub-Program # 43.04: Combat Support

Output: Improved combat sustainment and support

Number of operations in support of civil authorities	5	3	2	5	5	5
Number patrols and guard duties conducted	365	365	365	365	365	365
Ceremonial activities supported	24	20	18	20	24	24

Sub-Program # 43.05: Infantry Force

Output: Improved territorial integrity and security

Number of border operations	48	60	48	48	48	48
Number of forests protection operations	12	12	12	12	12	12
Number of ceremonial activities /VVIP	48	60	48	60	60	60
Number of joint operations	5	8	8	12	12	12
Number of peace keeping operations	2	2	2	2	2	2

Sub-Program # 43.06: Military Training

Output: Initial and progressive training enhanced

Number of courses run locally	10	12	10	12	12	12
Number of predeployment trainings conducted	2	2	2	2	2	3
Number of personnel completing progressive training	250	250	250	300	320	400
Number of promotional exams conducted	3	3	3	3	3	3
Number of sports and shooting competitions held	2	2	2	2	2	2
Number of international courses hosted	7	7	7	10	10	10

PROGRAM 44: Military Service and Operational Support

Table 6.2. Program Performance Information

Objective: To provide essential services in support of the military						
Outcome: Improved peace and security services						
Outcome indicators	**2014/2015 Actual**	**2015/2016**		**2016/2017 Targets**	**2017/2018 Projection**	**2018/2019 Projection**
		Target	**Prelim**			
Percentage of facilities reporting data according to national guidelines	96	98	97	98	100	100
Output Indicators						
Sub-Program # 44.01: Military Medical Services						
Output: Enhanced medical and health services						
Number of outpatients treated	131,200	250,000	198,000	206,580	227,238	249,962
HIV management and response (%)	70	90	70	75	78	80
Referral cases abroad	2	10	3	4	20	25
Referral cases locally	2,000	3,000	2,100	2,460	3,000	3,500

Sub-Program # 44.02: Military Intelligence						
Output: Efficient Monitoring						
	-	-	-	-	-	-
Sub-Program # 44.03: Military Legal Services						
Output: Enhanced legal service						
Number of cases defended	5	15	10	20	25	30
Number of acts reviewed	-	1	1	1	1	1
Percentage of officers with Military Law awareness	60	100	75	75	80	90
Sub-Program # 44.04: Military Operations						
Output: Efficient operational planning						
Operational planning efficiency (%)	90	99	90	98	98	98

 PROGRAM 20: Management and Administration
Table 6.3 Program Performance Information

Objective: To enhance and strengthen Institutional capacity						
Outcome: Improved organizational, management and administrative processes						
Outcome Indicators	**2014/2015 Actual**	**2015/2016**		**2016/2017 Target**	**2017/2018 Projection**	**2018/2019 Projection**
		Target	**Prelim**			
Percentage of OPA set targets met	70	80	80	80	90	90
Percentage of budgeted programs completed within budget	70	70	70	80	90	100
Percentage reduction in queries on expenditure by Internal Auditors	20	15	10	10	5	5
Percentage of officers utilizing ICT in the delivery of services	20	70	70	70	80	85
Output Indicators						
Sub-Program # 20.07: Management, Planning and M&E						
Output: Enhanced management of organizational performance						
Number of quarterly/annual reports produced on time	4/1	4/1	4/1	4/1	4/1	4/1
1Number of OPA progress reports produced on time (out of 4)	4	4	4	4	4	4
Number of contracts made	79	89	87	84	95	98
Number of officers trained in procurement	-	-	30	35	40	50
Number of bidders and suppliers debarred	-	-	1	0	0	0
Sub-Program # 20.08: Financial Management and Audit Services						
Output: Financial administration strengthened						
Percentage of invoices processed without errors and withon time schedule	65	95	95	98	98	98
Number of monthly expenditure reports produced on time	12	12	12	12	12	12
Annual financial reports produced on time	1	1	1	1	1	1

Number of Internal audits conducted	9	35	19	11	25	30
Sub-Program # 20.09: Human Resources Management						
Output: Enhanced provision of services for the management of human resources						
Number of personnel appraised on their performance	6,000	4,000	1,982	2,000	2,500	2,500
Number of officers achieving their set performance targets	6,000	6,000	6,000	7,000	8,000	9,000
Number of officers acquiring professional qualifications	8	15	12	15	18	25
Number of officers trained and subscribed to professional institutions	20	40	40	50	50	100
Number of officers professionally qualifying	12	12	20	20	25	30
Annual staff turnover rate (%)	3	2	0	1	0	0
Average working days for employees lost through absenteeism	10	10	7	8	5	5
Sub-Program # 20.10: Information Communication and Technology						
Output: Improved access to information and communication technology services						
Number of network ports rehabilitated	15	40	20	35	40	40
Number of computers with internet access	60	100	70	75	100	110
Number of websites developed	-	2	1	1	1	1

VII. BUDGET BY ECONOMIC CLASSIFICATION

Table 7.1 Item Classification by Program

Program 43: Defence Security		(MK'000,000)		
Item number	**Item**	**Year 2015/2016**		**Year 2016/2017**
		Approved	**Revised**	**Estimates**
10	Salaries			10,207.34
11	Other allowances			3,908.31
21	Internal travel			54.39
22	External travel			31.37
23	Public Utilities			3.05
24	Office supplies and expenses			141.72
25	Medical supplies and expense			22.60
26	Rents			
27	Education supplies and services			28.51
28	Training expenses			140.34
30	Insurance expenses			7.19
32	Food and rations			22.50
33	Other goods and services			25.88
34	Motor vehicle running expenses			451.08
35	Routine Maintenance of Assets			308.41

Item number	Item			
39	Grants to International Organisations			19.59
41	Acquisition of Fixed Assets			41.60
Total expenditure for program				**15,413.87**

PROGRAM 2: Defence Security Services
Table 7.2 Item Classification by Program

Program 44: Military Service and Operational Support		(MK'000,000)		
Item number	Item	Year 2015/2016		Year 2016/2017
		Approved	Revised	Estimates
21	Internal travel			30.99
22	External travel			8.80
23	Public Utilities			0.10
24	Office supplies and expenses			26.15
25	Medical supplies and expense			32.94
27	Education supplies and services			7.22
28	Training expenses			1.10
29	Acquisition of technical services			0.60
30	Insurance expenses			
32	Food and rations			0.20
33	Other goods and services			0.75
34	Motor vehicle running expenses			46.66
35	Routine Maintenance of Assets			14.98
36	Agricultural Subsidies			
39	Grants to International Organisations			0.05
41	Acquisition of Fixed Assets			30.84
Total expenditure for program				**201.36**

Table 7.3 Item Classification by Program

Program 20: Management and Administration		(MK'000,000)		
Item number	Item	Year 2015/2016		Year 2016/2017
		Approved	Revised	Estimates
21	Internal travel			89.56
22	External travel			72.31
23	Public Utilities			837.05
24	Office supplies and expenses			459.13
25	Medical supplies and expense			15.26
27	Education supplies and services			5.00
28	Training expenses			6.49
30	Insurance expenses			1.50
32	Food and rations			2.00
33	Other goods and services			1.00

34	Motor vehicle running expenses			2,877.30
35	Routine Maintenance of Assets			396.13
39	Grants to International Organisations			9.26
41	Acquisition of Fixed Assets			108.71
Total expenditure for program				**5,336.42**

VIII. PROGRAM PERSONNEL INFORMATION

MINISTRY OF LOCAL GOVERNMENT AND RURAL DEVELOPMENT

Vote number: 120

Controlling Officer: Secretary for Local Government and Rural Development

I.   MISSION

Promote and accelerate local governance and participatory democracy thereby attaining social economic development and social stability in Councils

II.   STRATEGIC OBJECTIVES

- Provide Policy and legal framework for the efficient and effective operations of the Local Authorities
- Promote an effective system of Local Governance and Development
- Promote and provide policy direction on Rural Development in Malawi
- Promote social economic development of the rural communities

III.   MAJOR ACHIEVEMENTS IN 2015/16

- Completed construction of the basic social infrastructure in three of the Rural Growth Centres at Neno, Nambuma and Nthalire in Neno, Dowa and Chitipa districts, and the facilities are currently in use;
- Embarked on construction works for the second phase of the Rural Growth Centres;
- Completed the construction of a market at Nkhamenya in Kasungu district;
- Mthandizi, Phalula, Ulongwe and Mbulumbuzi Markets in Balaka and Chiradzulu district;
- Facilitated the dissemination of Local Government operational documents in all the 35 Councils comprising Councilors, Members of Parliament, Chiefs and members of special interest groups in the following thematic areas:
  - Local Government System;
  - District Development Planning System Handbook;
  - The Decentralized Response to HIV and AIDS;
  - Budgeting and Financial Management;
  - Guidelines for conducting Council Business; and
  - Integrity in Councils;

- Facilitated the review and formulation of subsidiary legislation for a number of Local Authorities to ensure that Local Authorities have new by-laws for their good local governance and development;

- Trained Members of the Finance Service Committees in key disciplines of Local Governance;

- Facilitated the development of Sector devolution plans for the Ministry of Transport and Infrastructure Development, which will enable Councils to assume full responsibility on rehabilitation of rural roads to facilitate movement of goods and access to service delivery facilities;

- Supported Chiefs Administration through the installation and promotion of 13 positions, including those of Senior Chief, Traditional Authority and Sub Traditional Authority;

- Initiated the review of the Chiefs Act to facilitate efficient operations of Chiefs Administration;

- Registered significant progress in the implementation of the Public Service Reforms Program as follows:

  – Establishment Warrant has been approved; actual placement of staff will initially be done in the 6 pilot Councils;

  – Development Budget has been devolved to Local Authorities;

  – Amended Local Government Bill has been submitted to Cabinet;

  – Integrated Rural Development Strategy (IRDS) has been finalized; and

  – Amended Chiefs Act has been submitted to the Ministry of Justice and Constitutional Affairs.

IV. PROGRAM ISSUES

The Ministry of Local Government and Rural Development has identified four key programs in tandem with the Ministry's vision, mandate, mission and Strategic objectives as outlined in the Ministry's Strategic Plan. These include:

- Local Government Services: This Program is the heart and fulcrum of operationalising Decentralisation in this country;

- Rural Development: This Program is a key catalyst in coordinating and spearheading rural development;

- Chiefs Administration: This program embraces the welfare of Traditional Leaders in all facets of development; and

- Management and Administration Services.

V.   BUDGET BY PROGRAM AND SUB-PROGRAM

Table 5.1: Budget by Program and Sub-Program

(MK 000'000s)

No.	Program/ sub-program title	Year 2015/2016 Approved	Year 2016/2017 Estimates	Year 2017/2018 Projection	Year 2018/2019 Projection
45.	**Local Government Services**		**1,394.62**	**541.94**	**559.26**
45.01	Decentralization Services		17.09	6.64	6.85
45.02	Chiefs Administration		28.47	11.06	11.42
96.01	**Rural Development**		**3,065.22**	**1,165.43**	**1,202.68**
20.	**Management and Administration Services**		**337.99**	**131.34**	**135.54**
20.07	Administration, Planning and Monitoring and Evaluation		69.33	26.94	27.80
20.08	Financial Management and Audit Services		17.09	6.64	6.85
	Nutrition, Gender, HIV and AIDS.		28.47	11.06	11.42
20.09	Human Resources Management		4.50	1.75	1.80
20.10	Information and Communication Technology		69.33	26.94	27.80
Total		**5,185.82**	**4,797.83**	**1,864.41**	**1,923.99**

VI.   PROGRAM PERFORMANCE INFORMATION

PROGRAM 45: Local Government Services
Table 6.1 Program Performance Information

Objective: To provide policy and legal framework for the efficient and effective operations of the Councils						
Outcome: Improved devolution of functions of 16 Sectors in all the 35 Councils						
Outcome Indicators	**2014/2015 Actual**	**2015/2016**		**2016/2017 Target**	**2017/2018 Projection**	**2018/2019 Projection**
		Target	**Prelim**			
Number of sectors fully devolved to Councils	-	2	2	2	2	2
Number of Councils with improved livelihoods	-	35	35	35	35	35
Output Indicators						
Sub-Program # 45.01: Decentralisation Services						
Output: Devolution of functions of 16 sectors to Local Authorities completed						
Number of Guidelines for the management of devolved functions reviewed and implemented	-	1	-	1	2	3

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Number of Guidelines for the management of devolved functions developed	-	1	-	1	2	3
Number of Sector devolution plans reviewed	-	2	2	2	2	2
Number of Sector devolution plans developed	-	2	2	2	1	1
Output: Devolution of Human Resources to Local Authorities completed						
Number of Councils with establishments populated	-	-	-	6	6	22
Number of Councils with HRMIS and payroll management rolled out	-	-	-	6	6	22
Number of Councils targeted for Personnel head count	-	-	-	6	6	22
Number of Councils where rationalization of functions, posts and personnel has been effected	-	-	-	6	6	22
Output: Devolution of the Development Budget to Local Authorities completed						
Number of Councils with devolved development budget	-	-	-	28	28	28
Output: Municipal service delivery in Councils improved						
Number of Performance Assessment Reports produced and disseminated	-	1	-	1	1	1
Number of District Commissioners/ Chief Executives Annual Conferences held	-	1	-	1	1	1
Number of Councils with subsidiary legislation	-	3	-	3	3	3
Output: Leadership skills strengthened within the Councils						
Number of Ward Councilors oriented and trained	-	462	462	462	462	462
Number of Regional Meetings conducted	-	3	3	4	4	4
Number of Councils with improved Traditional Leadership	-	28	28	28	28	28
Sub-Program # 45.02: Chiefs Administration						
Output 2.1. Chiefs Administration strengthened						
Chiefs Act in place	-	1	-	1	-	-
Number of Chiefs installed/elevated	37	10	6	10	10	10
Number of Chiefs oriented on leadership skills	1,300	2,000	3,500	3,000	3,000	3,000
Number of independent Inquiry committees facilitated	-	20	-	15	15	10
Sub-Program # 45.03: Rural Development						

Output: Rural Growth Centers' facilities constructed						
Number of Rural Growth Centers constructed	2	2	1	7	3	3
Number of social and economic amenities provided	1	85	42	605	255	255
Output: Rural and urban markets constructed						
Number of Rural and Urban Markets constructed	-	1	1	0	3	6
Number of social and economic amenities provided	1	34	34	34	102	204
Output: Rural livelihoods improved						
Percentage of value chain innovations prepared and adopted	-	100	100	100	100	
Output: Coordination and implementation of the rural development Initiatives improved						
Number of dissemination meetings on IRDS conducted	-	10	0	10	10	-
Number of Councils with well-coordinated IRD Institutions	-	6	0	6	6	22
Number of Rural Growth Centers profiled	-	-	-	28	-	-

PROGRAM 20: Management and Administration Services
Table 6.3 Program Performance Information

Objective: To enhance and strengthen services through the provision of policy guidance and administrative support						
Outcome: Improved organizational, management and administrative services						
Outcome Indicators	**2014/2015 Actual**	**2015/2016**		**2016/2017 Target**	**2017/2018 Projection**	**2018/2019 Projection**
		Target	**Prelim**			
Percentage of performance contract targets met	-	-	-	100	100	100
Output Indicators						
Subprogram # 20.07: Administration, Planning and M&E						
Output: Enhanced management of organizational performance						
Quarterly performance contract progress reports submitted within 30 days after each quarter	-	4	-	4	4	4
Percentage of funding allocated to budgeted activities	-	100	100	100	100	100
Quarterly M&E reports produced	-	4	4	4	4	4
Percentage of procurements included in annual procurement plan	-	100	97	100	100	100
Annual Review Report on the performance of the Integrated Rural Development Sector in tandem with the MGDS	-	1	1	1	1	1

Subprogram # 20.08: Financial Management and Audit Services						
Output: Strengthened financial processes in accordance with policies and regulatory requirements						
Percentage of invoices honoured as per the service charter	-	100	-	100	100	100
Monthly financial reports submitted on time	-	12	12	12	12	12
Monthly commitment returns submitted by the 14th of the following month	-	12	12	12	12	12
Percentage of audits completed in the annual audit plan	-	100	60	100	100	100
Performance reports with regard to audit functions in Local Authorities	-	4	-	4	4	4
Subprogram # 20.09: Human Resources Management						
Output: Enhanced provision of services for the management of human resources						
Percentage of personnel records up to-date	-	100	98	100	100	100
Percentage of staff appraised on their performance	-	100	-	100	100	100
Percentage of staff trained on job-related skills	-	100	50	100	100	100
Number of Councils with Performance Management System (PMS)	-	3	-	3	3	25
Number of organizational functional reviews facilitated	-	1	-	1	1	34
Number of Councils for which staff Conditions of Service has been produced and rolled out	-	35	1	35	35	35
Quarterly M&E Reports produced with respect to the use of 2% ORT statutory allocation on HIV and AIDS in Local Authorities	-	4	4	4	4	4
Subprogram # 20.10: Information and Communication Technology						
Output: Improved access to information and communication technology services						
Percentage of ICT infrastructure safeguarded against security risk	-	100	100	100	100	100
Percentage of ICT service requests resolved	-	100	70	100	100	100

VII.   BUDGET BY ECONOMIC CLASSIFICATION

Table 7.1 Item Classification

Program 35: Local Government Services	(MK'000,000)

Item number	Item	Year 2015/2016		Year 2016/2017
		Approved	Revised	Estimates
10	Salaries			1,302.40
11	Other allowances			1.44
21	Internal travel			51.61
23	Public Utilities			3.64
24	Office supplies and expenses			9.45
28	Training expenses			3.00
34	Motor vehicle running expenses			18.15
35	Routine Maintenance of Assets			2.39
41	Acquisition of Fixed Assets			2.55
Total expenditure for program				**1,394.62**

Table 7.2 Item Classification

Program 96.1: Rural Development		(MK'000,000)		
Item number	Item	Year 2015/2016		Year 2016/2017
		Approved	Revised	Estimates
10	Salaries			65.83
11	Other allowances			0.28
21	Internal travel			1,020.96
23	Public Utilities			6.73
24	Office supplies and expenses			32.55
29	Acquisition of technical services			1,154.91
34	Motor vehicle running expenses			63.28
39	Grants to International Organisations			0.70
41	Acquisition of Fixed Assets			719.97
Total expenditure for program				**3,065.22**

Table 7.3 Item Classification

Program 20: Management and Administration		(MK'000,000)		
Item number	Item	Year 2015/2016		Year 2016/2017
		Approved	Revised	Estimates
10	Salaries			215.31
11	Other allowances			3.28
21	Internal travel			34.80
22	External travel			1.24
23	Public Utilities			20.56
24	Office supplies and expenses			31.31
28	Training expenses			6.07
29	Acquisition of technical services			5.00
34	Motor vehicle running expenses			10.89
35	Routine Maintenance of Assets			9.51
41	Acquisition of Fixed Assets			0.02

Total expenditure for program			337.99

VIII. PERSONNEL INFORMATION

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

Grade	Authorised Establishment	Filled Posts as at July 2015	Number of Posts Estimated for 2016/2017	Cost of Estimated Posts 2016/17
C	1	2	2	26.06
D	6	6	5	50.85
E	14	9	10	85.57
F	11	7	8	41.83
G	25	7	10	33.27
H	13	2	2	5.49
I	23	15	17	42.04
J	8	5	5	8.01
K	21	18	19	24.07
L	4	4	4	3.67
M	32	33	27	21.25
N	44	26	27	18.91
O	8	5	5	3.40
P	17	12	12	7.91
Chiefs				1,216.22
Total	**227**	**151**	**153**	1,588.55

IX. CAPITAL BUDGET BY PROJECT

Table 9.1 Projects by Program   (MK 000'000s)

Project title	Approved	Revised	2016/2017	2017/2018	2018/2019
	2015/2016		Estimates	Planned	Planned
Program 45	Local Government Services				
Project 1	2,380	2,898	2,191		
Rural Livelihoods and Economic Enhancement Program					
Dev Part I	2,330	2,848	2,191		
Dev Part II	50	50			
Project 2	250	250	500		
Development of Rural Growth Centres					
Dev Part I					
Dev Part II	250	250	500		
Project 3	250	250	300		
Development of Urban and Rural Markets					
Dev Part I					
Dev Part II	250	250	300		
Project 4	155	190			
Support to Min. of Local Govt.					
Dev Part I					

Dev Part II	155	190			
Total:	**3,035**	**3,588**	**2,991**		

NATIONAL LOCAL GOVERNMENT FINANCE COMMITTEE

Vote number: 121

Controlling Officer: Executive Secretary

I. MISSION

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

II. STRATEGIC OBJECTIVES

- To improve mobilization, allocation & utilization of public resources by Local Governments
- To improve accountability and transparency in the management of public resources by Local Governments
- To enhance regulatory compliance, efficiency & effectiveness in the use of public resources by Local Governments

III. MAJOR ACHIEVEMENTS IN 2015/16

- Strengthened the capacity of the Finance and Audit Committees of 20 Councils on how they can effectively provide oversight role on Council budgeting, financial management, procurement and auditing
- Enhanced Councils' Compliance with the Public Finance Management

IV. PROGRAM ISSUES

In the process of implementing the 2015/2016 budget, the Committee experienced some challenges and came up with solutions to address the challenges as follows:

- Due to Budgetary challenges from the ORT resources, the Committee sourced resources from cooperating partners to carry out some of its activities including monitoring and IFMIS backstopping activities to Councils.

V.   BUDGET BY PROGRAM AND SUB-PROGRAM

Table 5.1: Budget by Program and Sub-Program

(MK 000'000s)

No.	Program/ sub-program title	Year 2015/2016 Revised	Year 2016/2017 Estimates	Year 2017/2018 Projection	Year 2018/2019 Projection
46.	**Financial Management**		**298.72**	**289.32**	**303.02**
46.1	Budget Management		294.32	285.05	298.56
46.2	Financial Regulation and Compliance		4.40	4.26	4.46
20.	**Management and Administration Services**		**12,993.13**	**12,584.29**	**13,180.44**
20.7	Administration, Planning and Monitoring and Evaluation		11,335.23	10,978.55	11,498.63
20.8	Financial Management and Audit Services		4.30	4.16	4.36
20.9	Human Resource Management		10.50	10.17	10.65
20.10	Information and Communication Technology		1.26	1.22	1.28
Total			**13,292.85**	**12,584.29**	**13,180.44**

VI. PROGRAM PERFORMANCE INFORMATION

PROGRAM 46: Financial Management
Table 6.1 Program Performance Information

Objective: To strengthen budget planning and execution processes in the Local Authorities						
Outcome: Improved financial regulation and budget performance of Local Authorities						
Outcome Indicators	2014/2015 Actual	2015/2016 Target	2015/2016 Prelim	2016/2017 Target	2017/2018 Projection	2018/2019 Projection
Number of Councils with increased revenue collection of at least 80% of the budgeted revenue	18	25	15	30	35	35
Percentage of Councils with budgets that reflect guidelines	50%	90%	70%	95%	95%	100%
Number of Councils with unqualified audit reports	*0*	*3*	*0*	*20*	*28*	*35*
Reduced virements (%)	-	20%	25%	10%	5%	0%
Output Indicators						
Sub-Program # 46.01: Budget Management						
Output: Council Budgets aligned with National Policies and Guidelines						

Number of Councils' Budgets reviewed and consolidated	35	35	35	35	35	35
Number of Budget Implementation Monitoring Reports produced	1	4	2	4	4	4
Output: Local revenue generation enhanced						
Number of Councils with updated Local Revenue Enhancement Strategic Plan	-	10	5	20	30	35
Number of Council staff trained in revenue mobilization	0	20	0	60	80	100
Number of revenue mobilization performance assessment reports produced	4	4	2	4	4	4
Output: Sectoral devolved finances to the Councils increased and aligned to the Decentralization Policy						
Number of Fiscal Decentralization Reviews conducted	0	1	0	1	1	1
Sub-Program 46.02: Financial Regulation and Compliance						
Output: Financial reporting enhanced						
Number of Councils producing financial reports and financial statements in line with stipulated guidelines and legal framework	-	35	20	35	35	35
Output: Auditing of Councils reinforced						
Number of Councils subjected to external audit by 30th December each year	-	15	0	25	25	35
Number of Councils which have addressed 100% audit issues raised in audit reports and management letters	0	35	35	35	35	35
Output: IFMIS implementation strengthened						
Number of Councils fully utilizing IFMIS in processing transactions	-	35	20	35	35	35
Number of Councils provided with IFMIS Technical backstopping	7	35	10	35	35	35
Number of Councils with more than two weeks interruptible IFMIS issues unresolved	-	0	-	0	0	0
Percentage of IFMIS reported issues from Councils resolved	40%	50%	35%	60%	70%	80%

PROGRAM 20: Management and Administration Services

Table 6.2 Program Performance Information

Objective: To enhance and strengthen services through the provision of policy guidance and administrative support						
Outcome: Improved organizational, management and administrative services						
Outcome Indicators	**2014/2015 Actual**	**2015/2016**		**2016/2017 Target**	**2017/2018 Projection**	**2018/2019 Projection**
		Target	**Prelim**			
Percentage of performance contract targets met	-	60%	40%	80%	90%	100%
Output Indicators						
Subprogram # 20.07: Administration, Planning and M&E						
Output: Enhanced management of organizational performance						
Quarterly performance contract progress reports submitted within 30 days after each quarter	-	4	2	4	4	4
Percentage of funding allocated to budgeted activities	-	100%		100%	100%	100%
Quarterly M&E reports produced	2	4	2	4	4	4
Percentage of procurements included in annual procurement plan	-	50%	45%	65%	75%	100%
Subprogram # 20.08: Financial Management and Audit Services						
Output: Strengthened financial processes in accordance with policies and regulatory requirements						
Percentage of invoices honored as per the service charter	-	60%	-	80%	90%	100%
Monthly financial reports submitted on time	8	35	25	35	35	35
Monthly commitment returns submitted by the 10th of the following month	7	35	25	35	35	35
Percentage of audits completed in the annual audit plan	-	60%	-	70%	80%	90%
Subprogram # 20.09: Human Resource Management						
Output: Enhanced provision of services for the management of human resources						
Percentage of personnel records up to-date	-	50%	40%	70%	90%	100%
Percentage of staff appraised on their performance	60%	65%	65%	75%	85%	100%
Percentage of staff trained on job-related skills	40%	60%	55%	70%	80%	100%
Subprogram # 20.10: Information and Communication Technology						
Output: Improved access to information and communication technology services						
Percentage of ICT infrastructure safeguarded against security risk	60%	80%	70%	90%	95%	100%

Percentage of ICT service requests resolved	55%	60%	45%	70%	80%	90%

VII. BUDGET BY ECONOMIC CLASSIFICATION

Table 7.1 Item Classification

Program 46: Financial Management		(MK'000,000)		
Item number	**Item**	**Year 2015/2016**		**Year 2016/2017**
		Approved	**Revised**	**Estimates**
21	Internal travel			16.59
24	Office supplies and expenses			48.95
34	Motor vehicle running expenses			230.00
35	Routine Maintenance of Assets			3.18
Total expenditure for program				**298.72**

Table 7.2 Item Classification

Program 20: Management and Administration		(MK'000,000)		
Item number	**Item**	**Year 2015/2016**		**Year 2016/2017**
		Approved	**Revised**	**Estimates**
10	Salaries			1,615.51
11	Other allowances			26.34
21	Internal travel			22.42
23	Public Utilities			38.28
24	Office supplies and expenses			18.03
25	Medical supplies and expense			10,200.00
26	Rents			43.54
28	Training expenses			2.79
29	Acquisition of technical services			1,000.00
34	Motor vehicle running expenses			19.05
35	Routine Maintenance of Assets			5.81
41	Acquisition of Fixed Assets			1.36
Total expenditure for program				**12,993.13**

VIII. PERSONNEL INFORMATION

Table 8.1. Staffing Profile by Grade

Grade	Authorised Establishment	Filled Posts as at July 2015	Number of Posts Estimated for 2016/2017	Cost of Estimated Posts 2016/17
D	11	11	11	111.37
E	16	15	15	121.31
F	68	60	60	298.67
G	127	46	46	173.83
H	261	147	147	367.42

I	40	36	36	81.27
J	72	11	11	22.77
K	175	85	85	104.26
L	85	50	50	50.89
M	138	101	101	80.74
N	116	104	104	78.81
O	181	172	172	115.49
P	58	48	50	34.34
Q	0	1	1	0.66
Total				**1,641.85**

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 access to land and security of land tenure for socio-economic development

- To improve land use planning and management for orderly and coordinated physical development

- To increase access to affordable, safe and secure housing for all income groups

- To improve provision of geospatial information for social economic development

- To strengthen institutional capacity for efficient and effective implementation of the land, housing and urban development programs

III.   MAJOR ACHIEVEMENTS IN 2015/16

- Reviewed ten pieces of legislation which are now before this August House for debate. The enactment of these Land Bills will ensure improved Land Governance in the country and continued reservation of land for various investments.

- Allocated land parcels for residential, commercial and industrial and recreational purposes in the major urban centres of the country.

- Piloted a project to assess land utilization in estates in Kasungu to assess availability of idle agricultural estates.

- Prepared the National Urban Policy and the National Land Use Policy through a consultative process.

- Finalized preparation of two residential detailed layout plans in Kasungu, one in Mangochi, and two in Lilongwe City.

- Updated Area 26 Industrial detailed layout plan in Lilongwe;

- Prepared a total of five plot subdivisions; two commercial plots in Dowa, extension plan in Area 43 and another extension plan in Area 46 and other two in the city of Blantyre.

- Prepared a Relocation Plan for people affected by floods in Nsanje and Chikhwawa and assisted in the process of identifying and assessing possible areas for relocating the flood victims in the affected districts.

- Continued with the implementation of the Decent and Affordable Housing (Cement and Malata) Subsidy Program (DASHP). During the first phase of program implementation a total of 12,508 houses have been improved though at different stages of construction where 1,291 houses have been completed and 11,217 are under construction.

- Provided mortgage loans for purchase and construction of houses for 47 public servants through the Public Servants Home Ownership Scheme.

- Revised Safer House Construction Guidelines for use in disaster prone areas with support from the World Bank.

- Surveyed 924 land parcels in different districts of the country and surveyed all land parcels for the Malawi Defence Force.

- Retraced the boundary line of Nkhota-Kota Game Reserve.

- Prepared base map for Lilongwe and Mchinji Districts and compiled and printed a tourist map.

- Re-affirmed and built with concrete boundary pillars on a land boundary line of 242 km.

- Conducted observation of built boundary pillars covering a distance of 400km on Malawi-Zambia boundary.

- Conducted reconnaissance survey covering a distance of 242km on Malawi-Mozambique boundary;

- Conducted sensitization campaign meetings of the local communities living along the Malawi-Mozambique Boundary stretch covering a distance of 242km;

- Trained surveyors on acquisition of data source and field verification for re-affirmation of Lake Malawi boundary line on Malawi-Mozambique boundary

- Determined the international boundary line position on Ruo River on where the river was covered by sand deposits

IV. PROGRAM ISSUES

Limited access to land with secure tenure is a major challenge facing the land sector. This is mainly compounded by rapid population growth and urbanisation, which are putting pressure on land resources. This, therefore, necessitates increased efforts in land surveying, regulating land market in all tenure categories and physical planning services. Such efforts 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 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 programs;
- 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 housing services, challenges relate to limited supply, poor quality and limited affordable public buildings and housing for all Malawians. There is also lack of an up-to-date comprehensive legal and regulatory framework for housing. The 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 a few housing programs target the rural population. In this regard, the Ministry will:

- Continue implementation of the Decent and Affordable Housing (Cement and Malata) Subsidy Program (DAHSP);
- Adopt the National Housing Policy, which is in final draft form;
- Finalize construction of GOCH 7 and continue with constructing new government offices;
- Continue maintenance of existing buildings; and
- Develop an asset register for government buildings.

V.   BUDGET BY PROGRAM AND SUB-PROGRAM

Table 5.1: Budget by Program and Sub-Program

(MK 000'000)

No.	Program/ sub-program title	Year 2015/2016 Revised	Year 2016/2017 Estimates	Year 2017/2018 Projection	Year 2018/2019 Projection
47	**Land Administration and Management**		**1,758.36**	**2,620.45**	**1,671.64**
47.01	Land Policy, Legal and Regulatory Framework		8.90	13.26	8.46

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47.02	Land Legal, Valuation and Estate Management		556.55	829.42	529.10
47.03	Land Use Planning and Management		44.72	66.65	42.51
47.04	Surveying and Mapping		392.85	585.46	373.48
48.	**Housing Management and Urban Development**		**16,988.15**	**25,317.14**	**16,150.36**
48.01	Building and Housing Policy, Legal and Regulatory Framework		-	-	-
48.02	Buildings Management		10,082.90	15,026.37	9,585.65
48.03	Housing Management		6,738.36	10,042.06	6,406.05
20.	**Management and Administration**		**493.89**	**736.04**	**469.53**
20.07	Administration, Planning and M&E		82.42	122.83	78.36
20.08	Financial Management and Audit Services		15.12	22.53	14.37
20.09	Human Resource Management		24.04	35.83	22.85
20.10	Information and Communication Technology		111.52	166.20	106.02
Total		**14,732.02**	**19,240.40**	**28,673.63**	**18,291.54**

VI.   PROGRAM BUDGET AND PERFOMANCE INFORMATION

Program 47: Land Administration and Management
Table 6.1 Program Performance Information

Objective: To promote secure land ownership and investment in land by providing services which ensure efficient and effective management and use of land						
Outcome: Improved access to land with secure tenure and land market within up-to-date policy and legal the framework						
Outcome Indicators	2014/2015 Actual	2015/2016		2016/2017 Target	2017/2018 Projection	2018/2019 Projection
		Target	Prelim			
Percentage increase in access to land and tenure security	38%	45%	40%	50%	55%	60%
Percentage increase in compliance with provisions of land use and management plans	44%	55%	42%	60%	65%	75%
Percentage increase in geospatial information required by clients produced	45%	55%	46%	60%	65%	75%
Output Indicators						

Sub-Program # 47.01: Land policy, Legal and Regulatory Framework					
Output: Land related policies reviewed/developed and adopted					
Land Use Planning and Management Policy developed	Prepared policy draft	Policy adopted	Internal consultations	Policy adopted	Public awareness conducted	Public awareness conducted
Urban Development Policy developed	inception report submitted	Final policy draft	Final draft	Policy adopted	Public awareness	Public awareness conducted
Output: Land related laws reviewed/developed and enacted					
Land Bill and 9 other pieces of land legislation enacted	Land related bills submitted to Parliament	Land related bills enacted	Bills submitted to Parliament and comments reviewed	Land related bills enacted	Public awareness conducted	Public awareness conducted
Number of subsidiary legislations developed	Physical planning subsidiary legislation drafted	Physical planning subsidiary legislation prepared	Physical planning subsidiary legislation prepared	Subsidiary legislation and regulations on Land Bill prepared	Subsidiary legislation and regulations on Land Bill prepared	Public awareness conducted
Sub-Program # 47.02: Land Legal, Valuation and Estate Management					
Output: Land transactions processed					
Number of land parcels allocated to developers	248	600	378	800	1,100	600
Number of land transactions registered	800	1,200	540	1,300	1,400	1,800
2.1.3 Amount of land revenue collected (MK 000,000s)	605.17	1,100	407	1,060	1,300	1,300
Hectares of land acquired for various government programs	406	12,500	98.4	12,500	12,500	12,500
Number of land disputes resolved	12	20	8	20	20	20
Sub-Program # 47.03: Land Use Planning and Management					
Output: Physical development planning standards and guidelines developed					
Number of physical development plans prepared	16	22	12	4	4	4
Number of Development applications processed	524	1,000	320	1,000	1,000	1,000
Number of unauthorised developments for which enforcement action is taken	298	200	170	200	200	200

Number of Malawi Urban Forum/World Urban Forum Conducted	1	1	1	1	1	1
Number of Town and Country Planning Board meetings conducted	0	5	0	4	4	4

Sub-Program # 47.04: Surveying And Mapping

Output: Geospatial information produced and disseminated

Number of base maps and thematic maps produced	372	6	187	90	102	102
Number of land parcels surveyed	2,509	2,500	924	2,800	2,800	2,500
Number of land parcels digitised	7,650	8,500	4,070	8,800	9,000	9,000
Number of hydrographic charts produced	0	5	0	5	6	6

Program 48: Housing Management and Urban Development
Table 6.2 Program Performance Information

Objective: To provide a comprehensive and responsive housing management services to government institutions, public officers and Malawians in general						
Outcome: Improved delivery and accesses to decent, affordable housing to Malawians within the framework of fit-for-purpose regulations and policies						
Outcome Indicators	**2014/2015 Actual**	**2015/2016**		**2016/2017 Target**	**2017/2018 Projection**	**2018/2019 Projection**
		Target	**Prelim**			
Percent increase in population accessing adequate Housing by 2017	33%	35%	-	38%	38%	40%
Output Indicators						
Sub-Program # 48.01: Buildings and Housing Policy, Legal and Regulatory Framework						
Output: Housing policy reviewed/developed and adopted						
National Housing Policy reviewed	Final draft	Adopt the policy	PS Committee approved	Adopt the Housing Policy	Public awareness conducted	Public awareness conducted
National Resettlement Policy formulated	-	Ppreliminary draft policy	Internal consultations conducted	Final policy draft	Approved by Cabinet and public awareness conducted	Public awareness conducted
Output: Housing laws developed and enacted						
Landlord and Tenant Act prepared	-	-	-	Internal consultations conducted	Final Act drafted	Act adopted and awareness conducted

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Sectional Titling Act prepared	-	-	-	Internal consultations conducted	Final Act drafted	Act adopted and awareness conducted
Resettlement Act prepared	-	-	-	Internal consultations conducted	Final Act drafted	Act adopted and awareness conducted
Sub-Program # 48.02: Building Management						
Output: Office accommodation provided to government institutions						
Number of offices rented	20	78	40	20	20	20
Sub-Program # 48.03: Housing Management						
Output: Residential accommodation provided						
Number residential properties rented	320	1,299	560	400	400	400
Output: Houses constructed and improved for low income and vulnerable Malawian households						
Number of houses constructed/ improved under housing subsidy program	-	15,440	12,508	15,440	15,440	15,440
Output: Home ownership loans provided to public servants						
Number of public servants benefited from the home ownership loan	33	42	47	60	60	60

Program: Management and Administration Services
Table 6.3: Program Performance Information

Objective: To enhance and strengthen services through provision of policy guidance and administrative support						
Outcome: Improved the effectiveness and efficiency of the performance delivery of the sector						
Outcome Indicators	**2014/2015 Actual**	**2015/2016**		**2016/2017 Target**	**2017/2018 Projection**	**2018/2019 Projection**
		Target	**Prelim**			
Percentage of performance contract targets met	55	70	40	75	80	85
Output Indicators						
Sub-Program # 20.07: Administration, Planning and M&E						
Output: Enhanced management of organisation performance						
Quarterly performance contract progress reports submitted within 30 days after each quarter	4	4	2	4	4	4
Percentage of funding allocated to budgeted activities	90	95	80	95	96	97
Quarterly M&E reports produced	1	4	1	4	4	4
Percentage of procurements included in	70	90	70	100	100	100

the annual procurement plan						
Service Charter produced and adopted	Draft prepared	-	-	-	-	-

Sub-Program # 20.08: Financial Management and Audit Services

Output: Strengthened Financial processes in accordance with policies and regulatory requirements

Percentage of invoices honoured as per the service charter	70	80	75	85	90	100
Monthly financial reports submitted on time	12	2	10	12	12	12
Percentage of audits completed in the annual audit plan	100	100	75	100	100	100

Sub-Program # 20.09: Human Resource Management

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

Percentage of personnel records up-to-date	75	90	70	93	100	100
Percentage of staff appraised on their performance	20	40	25	45	50	50
Percentage of staff strained on the job related skills	20	30	24	40	45	50

Sub-Program # 20.10: Information and Communication Technology

Output: Improved Access to information and communication technology services

Percentage of ICT infrastructure safeguarded against security risk	60	100	55	100	100	100
Percentage of ICT service request resolved	90	100	90	100	100	100

VII. BUDGET BY ECONOMIC CLASSIFICATION

Table 7.1 Item Classification by Program

Program 47: Land Administration and Management		(MK'000,000)		
Item number	**Item**	**Year 2015/2016**		**Year 2016/2017**
		Approved	**Revised**	**Estimates**
08	Refunds			2.00
10	Salaries			741.39
11	Other allowances			16.33
21	Internal travel			135.55
22	External travel			113.32
23	Public Utilities			24.33
24	Office supplies and expenses			68.95
25	Medical supplies and expense			1.35

28	Training expenses			6.05
29	Acquisition of technical services			488.67
30	Insurance expenses			0.03
32	Food and rations			1.34
33	Other goods and services			0.04
34	Motor vehicle running expenses			79.17
35	Routine Maintenance of Assets			25.65
41	Acquisition of Fixed Assets			54.19
Total expenditure for program				**1,758.36**

Table 7.2 Item Classification by Program

Program 48: Housing Management and Urban Development		(MK'000,000)		
Item number	Item	Year 2015/2016		Year 2016/2017
		Approved	Revised	Estimates
10	Salaries			163.50
11	Other allowances			3.38
21	Internal travel			37.35
22	External travel			6.47
23	Public Utilities			3.99
24	Office supplies and expenses			97.96
26	Rents			5,954.00
28	Training expenses			0.54
34	Motor vehicle running expenses			26.56
35	Routine Maintenance of Assets			10.70
39	Grants to International Organisations			0.40
41	Acquisition of Fixed Assets			10,683.28
Total expenditure for program				**16,988.15**

Table 7.3 Item Classification by Program

Program 20: Management and Administration		(MK'000,000)		
Item number	Item	Year 2015/2016		Year 2016/2017
		Approved	Revised	Estimates
08	Refunds			1.10
10	Salaries			255.39
11	Other allowances			5.40
12	Foreign allowance and benefits			53.01
21	Internal travel			5.70
22	External travel			113.75
23	Public Utilities			27.38
24	Office supplies and expenses			3.41
28	Training expenses			0.18
32	Food and rations			18.63

34	Motor vehicle running expenses			7.83
35	Routine Maintenance of Assets			0.50
39	Grants to International Organisations			1.60
41	Acquisition of Fixed Assets			1.10
Total expenditure for program				**493.89**

VIII. PERSONEL INFOMATION

Table 8.1. Staffing Profile by Grade

Grade	Authorized Establishment	Filled Posts as at July 2015	Number of Posts Estimated for 2016/2017	Cost of Estimated Posts 2016/17
A	-	-	-	-
B	-	-	-	-
C	1	1	1	13.03
D	6	6	6	61.02
E	53	9	9	68.38
F	26	16	16	79.66
G	157	33	33	99.53
H	157	8	8	21.21
I	265	75	75	180.46
J	183	39	39	62.47
K	451	161	161	198.94
L	220	47	47	43.07
M	666	200	200	153.39
N	163	66	66	46.23
O	399	104	104	70.69
P	269	120	120	81.56
Q	6	6	6	3.83
R	3	3	3	1.93
Total	**3,025**	**894**	**894**	**1,185.40**

IX. CAPITAL BUDGET BY PROJECTS

Table 9.1 Projects by Program   (MK 000'000s)

Project title	Approved	Revised	2016/2017	2017/2018	2018/2019
	2015/2016		Estimates	Planned	Planned
Program 48	**Housing Management and Urban Development**				
Project 1	150	25	100		

Construction of Conference Rooms for Government Offices at Capital Hill Program					
Dev Part I					
Dev Part II	150	25	100		
Project 2			25		
074-Construction of Chief's Houses and Offices (CC 009)					
Dev Part I					
Dev Part II			25		
Project 3	150	25	100		
Construction of Clinic and Food Court at Capital hill					
Dev Part I					
Dev Part II	150	25	100		
Project 4	500	500	400		
Construction of Government Office at Capital Hill (GOCH7 and 8)					
Dev Part I					
Dev Part II	500	500	400		
Project 5	100	20	100		
Rehabiliation of Government Buildings					
Dev Part I					
Dev Part II	100	20	100		
Project 6			500		
Public Land Infrastructure Development in the Cities of Mzuzu, Lilongwe and Blantyre					

Dev Part I					
Dev Part II			500		
Program 47	**Land Administration and Management**				
Project 7	45	45			
Hydrographic Survey of Lake Malawi and Other Major Water Bodies					
Dev Part I					
Dev Part II	45	45			
Project 8	100	100			
Malawi/ Zambia Boundary Demarcation Exercise					
Dev Part I					
Dev Part II	100	100			
Project 9	100	100			
Malawi/Mozambique Boundary Re-Affirmation Exercise					
Dev Part I					
Dev Part II	100	100			
Project 10	100	100			
Malawi/Mozambique Boundary Re-Affirmation Exercise					
Dev Part I					
Dev Part II	100	100			
Total:	**1,145**	**815**	**1,225**		

MINISTRY OF SPORTS AND CULTURE

Vote Number: 180

Controlling Officer: Secretary for Sports and Culture

I.   MISSION

To provide overall leadership and oversight in sports and culture through coordination, planning, implementation, monitoring and evaluation of sports and culture programs in order to have healthy and productive citizens and promote the Malawian cultural identity and unity in diversity.

II.   STRATEGIC OBJECTIVES

- To promote mass participation in sports at all levels;

- To coordinate the provision and development of sports & culture and recreation facilities;

- To promote and develop school sports and physical education;

- To improve coordination and effective delivery of sports and culture programs;

- To uncover the nation's roots through cultural and natural heritage research;

- To safeguard the nation's cultural and natural heritage for posterity and sustainable socio-economic development; and

- To enhance Malawi's national identity by raising greater awareness and appreciation of Malawi's cultural and natural heritage.

III.   MAJOR ACHIEVEMENTS IN 2015/16

The following are some of the achivements registered under the sports development program during the 2015/2016 financial year:

- Supervision of construction works for **Bingu National Stadium;** all works under the loan agreement from the People's Republic of China were completed on 30th November, 2015;

- Painting, fixing of electrical circuits and repair of 16 toilet cisterns at **Kamuzu Institute for Sports**;

- Produced Bills of Quantities (BOQs) for all the prioritized works for maintenance and rehabilitation at **Kamuzu Stadium**;

- Conducted opening of bid documents for construction of **Mzuzu Youth Centre**, and completed surface clearing and soil testing of soil samples;

- Established the **Malawi Anti-Doping Organization (MADO)** Office;

- Distributed 'Sport in a box' to all District Councils through the District Sports Offices and Sport Facilities;

- In conjunction with Ministry of Education, Science and Technology organised UNDOKAI Sports Event at Bowa Primary School, which is an initiative the Government of Japan is taking to encourage people in sport participation and sensitizing countries about 2020 Tokyo Olympic Games;

- Held several sponsored sport competition finals, including the GOTv Netball Championship, Standard Bank FA Cup, 2015 Presidential Initiative on Sports Netball Finals, TNM Super League prize presentation ceremony, and the Chipiku Central Region Football Association prize presentation ceremony;

- Launched the following sport competitions: 5-Aside (Five Star) Football, 2016 Copa Coca cola Schools Football competition in conjunction with Ministry of Education and MASSA, and the Airtel Money Netball Competition;

- Hosted African Union Sports Council Region 5 Disability sports conference, where all ten SADC member countries were represented;

- Hosted a World Cup qualifying game between Malawi and Tanzania National Football teams;

- Hosted seminar for FIFA Technical Director for East and Central Africa, which was the first time that Malawi hosted such a seminar;

- Led the Sports sector in drumming support for the general public to vote for Mwawi Kumwenda, Malawi National Team Netball player for the 2016 Athlete of the Year Award; and

- Held an Induction Course for Youth and Sports Officers.

The following are some of the achivements registered under the cultural development program during the 2015/2016 financial year:

- Facilitated and participated in cultural events like the Kulamba Ceremony in Zambia, MulhakowaAlhomwe, Umthetho festival, Blantyre Arts Festival and Umhlanganowa Maseko festival;

- Held two consultative meetings with various stakeholders regarding what should be provided for in the National Heritage Council (NaHeC) Bill in the Northern and Southern Regions;

- Organized a stakeholders' meeting at which a Technical Working Group of the Tourism, Wildlife and Culture Sector Working Group was created;

- Conducted two training sessions on events promotion for artists;

- Successfully established one Arts SACCO office, which will provide credit facilities for artists to enable them to develop creative industries;

- National Dance Troupe showcased Malawi's culture through performances at 30 functions;

- Trained 50 registry personnel in various institutions on records management;

- Conducted 20 records management surveys at University of Malawi Offices, Mzuzu High Court and various other government and private institutions;

- Processed and classified records from the Ministry of Health, Malawi Revenue Authority, DC's office in Karonga and Education Divisions in the Northern Region;

- Continued rehabilitating the Blantyre Cultural Centre, maintained monuments of the Late Rev. John Chilembwe at PIM in Chiradzulu District and Martyrs' Memorials in Nkhata Bay;

- Participated in the rehabilitation of the Lilongwe Old DC's Office;

- Mobilized 40 communities in cultural heritage preservation;

- Licensed 213 libraries, film theatres and shops, making them fit for public usage;

- Classified 5,398 films and publications to ensure that the public watches and reads material that befits their respective age;

- Ten field surveys were conducted by the Natural History Section of the Museum, during which time several animal specimens were collected for exhibition purposes;

- Implemented outreach programs that link culture with topical issues like climate change, HIV/AIDS, Youth empowerment, and Malaria prevention; and

- Produced 350 copies of a Malawian cultural and artistic events calendar.

IV. PROGRAM ISSUES

- Inadequate resources to implement sports and cultural programs in the country. 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 could not be met.

- The Department of Culture has its divisions located in various places, which brings a challenge of coordination. The operation costs in terms of holding management and other departmental meetings are high.

V. BUDGET BY PROGRAM AND SUB-PROGRAM

Table 5.1: Budget by Program and Sub-Program

(MK 000'000s)

No.	Program/ sub-program title	Year 2015/2016 Actual	Year 2016/2017 Estimates	Year 2017/2018 Projection	Year 2018/2019 Projection
95.01	**Sports Development**		**1,152.88**	**681.41**	**700.42**
03.	**Tourism and Cultural Development**		**726.96**	**429.67**	**441.66**
03.01	Museum and Monuments		71.76	42.42	43.60
03.02	Arts		328.71	194.28	199.71
03.03	National Archives		40.78	24.11	24.78
20.	**Management and Administration Services**		**217.53**	**128.57**	**132.16**
20.07	Administration, Planning and Monitoring and Evaluation		77.00	45.51	46.78
20.08	Financial Management and Audit Services		20.50	12.12	12.45
20.09	Human Resource Management		11.50	0.05	0.00
20.10	Information and Communication Technology		-	-	-
Total			**2,097.37**	**1,239.65**	**1,274.24**

VI. PROGRAM PERFORMANCE INFORMATION

Program 95.01: Sports Development
Table 6.1. Program Performance Information

Objective: Promote and develop sports for all and safeguard and preserve Malawi's cultural heritage
• **Mass participation and school sports developed**   • **Sports infrastructure developed**

Outcome Indicators	2014/2015 Actual	2015/2016		2016/2017 Targets	2017/2018 Projection	2018/2019 Projection
		Target	Prelim			
Percentage of population participating in sports	5	10	7	50	20	30
Number of sports infrustructures adhering to standards	-	10	10	15	20	30

Proportion of physical education coaches and teachers trained	-	15	15	30	50	80
Number of sports reforms programs operational	-	-	-	5	1	-
Percentage of key stakeholder institutions mainstreaming cultural issues in their policies and programs	-	-	-	80	80	80
Percentage of key insititutions involved in preserving tangible and intangible cultural heritage that are provided with technical know-how	-	-	-	80	80	80
Percentage of cultural reforms implemented	-	-	-	80	80	80
Output: Mass participation programs conducted						
Number of Competitions for sports disciplines established at all levels	32	32	32	32	32	32
Output: Sports infrastructure built or rehabilitated						
Number of new sports infrastructure constructed	-	1	-	1	1	1
Number of existing district sports infrastructure rehabilitated	8	16	12	6	8	10
Number of National Sports Academies established	-	1	-	1	1	1
Output: Physical Education Teachers capacity developed						
Number of school coaches trained in sports desciplines	100	100	100	100	100	100
Output: Sports Management Structure and Coordination reviewed and developed						
Sports management and coordination structure reviewed and developed	-	-	-	3	-	-
Funding mechanism for sports programs reviewed	-	-	-	1	-	-
Output: Incentive and Welfare Program For Sports Persons developed						
Incentive and welfare program introduced	-	-	-	1	-	-
Insurance and private companies supporting the program	-	-	-	10	-	-
Output: National Sports Development Fund established						
Act developed to support the NSDF	-	-	-	1	-	-
Guidelines for NSDF developed	-	-	-	1	-	-
Number of athletes benefiting from the fund	-	-	-	100	200	200
Output: National Fitness Program introduced and implemented						

Number of trainers recruited under the program	-	-	-	100	100	100
Number of people joining the program	-	-	-	5,000	5,000	5.000
Output: Sports Marketing Department established						
Sports marketing strategy developed	-	-	-	1	-	-
Number of sports sponsorships secured	-	-	-	10	10	10

Program 03: Cultural Development

Table 6.2. Program Performance Information

Objective: Promote and develop sports for all and safeguard and preserve Malawi's cultural heritage						
Outcome: • **Cultural issues mainstreamed into institutional policies and programs** • **Cultural heritage preservation strengthened**						
Outcome Indicators	**2014/2015 Actual**	**2015/2016**		**2016/2017 Targets**	**2017/2018 Projection**	**2018/2019 Projection**
Output Indicators						
Output: Cultural issues mainstreamed into policies and programs of key institutions						
Sectors oriented on mainstreaming of Culture in their policies and programs	3	4	2	5	5	3
Sectoral policies and programs mainstreamed with culture	1	2	1	3	3	1
Sectoral focal persons trained in mainstreaming culture in policies and programs	15	40	-	15	15	15
Output: Technical know-how provided to key institutions involved in preserving tangible and intangible cultural heritage						
Institutions oriented on cultural heritage	30	40	44	50	50	30
Communities mobilized in cultural heritage preservation	15	30	20	40	50	15
Movable and immovable cultural heritage maintained	1	5	6	7	5	2
Output: Cultural department restructured						
Department of Culture split into three fully fledged departments	-	3	-	3	-	-
National Records and Archives Services relocated and its scope expanded to include all registries	-	-	-	1	2	-
Number of Government registries under National	-	-	-	5	5	10

Records and Archives Services Department						
Output: Some cultural functions devolved to local government						
Devolution plan developed	-	-	-	1	1	-
Cultural Officers Recruited	-	-	-	16	16	-
Cultural funds disbursed at local councils (fiscal devolution)	-	-	-	1	1	-
Output: The National Arts and Heritage Council (NaHeC) established						
National Arts and Heritage Council (NaHeC) bill enacted	-	-	-	1	-	-
National Arts and Heritage Council (NaHeC) in place	-	-	-	1	-	-
Output: Information centres at selected heritage sites established						
Number of heritage sites with information centres	-	-	-	3	3	3
Output: Service charges and Treasury Fund introduced and established						
List/schedule of service charges in place	-	-	-	1	-	-
Treasury Fund in place and operational	-	-	-	1	-	-
Output: Management system for entertainment articles and facilities upgraded						
Number of facilities licensed	-	-	-	460	460	20
Number of permits issued	-	-	-	230	230	30
Number of entertainment articles classified	-	-	-	20,000	20,000	120

PROGRAM 20: Management and Administration Services
Table 6.3. Program Performance Information

Objective: To enhance and strengthen services through the provision of policy guidance and administrative support						
Outcome: Improved organizational, management and administrative services						
Outcome Indicators	**2014/2015 Actual**	**2015/2016**		**2016/2017 Target**	**2017/2018 Projection**	**2018/2019 Projection**
		Target	**Prelim**			
Percentage of performance contract targets met	-	80	60	85	90	100
Output Indicators						
Subprogram # 20.07: Administration, Planning and M&E						
Output: Enhanced management of organizational performance						
Quarterly performance contract progress reports submitted within 30 days after each quarter	4	4	2	4	4	4
Percentage of funding allocated to budgeted activities	60	80	60	90	100	100
Quarterly M&E reports produced	4	4	3	4	4	4
Percentage of procurements included in annual procurement plan	50	60	50	70	90	100
Subprogram # 20.08: Financial Management and Audit Services						
Output: Strengthened financial processes in accordance with policies and regulatory requirements						
Percentage of invoices honoured as per the service charter	50	60	50	70	90	100
Monthly financial reports submitted on time	-	100	90	100	100	100
Monthly commitment returns submitted by the 14th of the following month	-	100	90	100	100	100
Percentage of audits completed in the annual audit plan	80	100	80	100	100	100
Subprogram # 20.09: Human Resource Management						
Output: Enhanced provision of services for the management of human resources						
Percentage of personnel records up to-date	70	80	70	80	90	100
Percentage of staff appraised on their performance	40	50	40	70	80	100
Percentage of staff trained on job-related skills	50	80	50	90	100	100
Subprogram # 20.10: Information and Communication Technology						
Output: Improved access to information and communication technology services						
Percentage of ICT infrastructure safeguarded against security risk	50	80	50	80	100	100
Percentage of ICT service requests resolved	60	80	50	80	100	100

VII. BUDGET BY ECONOMIC CLASSIFICATION

Table 7.1 Item Classification by Program

Item number	Item	Year 2015/2016		Year 2016/2017
Program 95.01: Sports Development		**(MK'000,000)**		
		Approved	Revised	Estimates
10	Salaries			198.39
11	Other allowances			5.78
21	Internal travel			81.92
22	External travel			6.78
23	Public Utilities			26.28
24	Office supplies and expenses			66.96
27	Education supplies and services			3.00
28	Training expenses			0.41
34	Motor vehicle running expenses			29.36
35	Routine Maintenance of Assets			19.70
41	Acquisition of Fixed Assets			714.30
Total expenditure for program				**1,152.88**

Table 7.1 Item Classification by Program

Item number	Item	Year 2015/2016		Year 2016/2017
Program 03: Cultural Development		**(MK'000,000)**		
		Approved	Revised	Estimates
10	Salaries			279.88
11	Other allowances			5.82
21	Internal travel			91.56
22	External travel			7.06
23	Public Utilities			34.67
24	Office supplies and expenses			53.25
28	Training expenses			4.18
30	Insurance expenses			0.74
32	Food and rations			2.02
34	Motor vehicle running expenses			41.63
35	Routine Maintenance of Assets			15.13
39	Grants to International Organisations			2.23
40	Grants and Subventions			150.00
41	Acquisition of Fixed Assets			38.80
Total expenditure for program				**726.96**

Table 7.3 Item Classification by Program

Item number	Item	Year 2015/2016		Year 2016/2017
Program 20: Management and Administration		**(MK'000,000)**		

		Approved	Revised	Estimates
10	Salaries			106.80
11	Other allowances			1.73
21	Internal travel			33.85
22	External travel			1.50
23	Public Utilities			10.38
24	Office supplies and expenses			17.00
28	Training expenses			0.75
32	Food and rations			0.96
34	Motor vehicle running expenses			29.22
35	Routine Maintenance of Assets			13.63
41	Acquisition of Fixed Assets			1.72
Total expenditure for program				**217.53**

VIII. PERSONNEL INFORMATION

Table 8.1. Staffing Profile by Grade

Grade	Authorized Establishment	Filled posts as at July 2015	Number of posts Estimated for 2016/2017	Cost of Estimated posts 2016/17
A				
B	0	1	1	18.77
C	1	3	3	32.12
D	2	2	2	33.57
E	8	7	7	54.31
F	12	9	9	41.26
G	26	7	9	32.21
H	29	6	8	21.33
I	87	25	43	96.62
J	40	1	2	14.20
K	158	48	75	72.58
L	65	10	10	9.82
M	238	70	76	59.87
N	43	25	30	34.79
O	34	10	14	8.13
P	180	111	114	68.82
Total	**923**	**335**	**403**	**598.40**

IX. CAPITAL BUDGET BY PROJECT

Table 9.1 Projects by Program   (MK 000'000s)

Project title	Approved	Revised	2016/2017	2017/2018	2018/2019
	2015/2016		Estimates	Planned	Planned

Program 95	Sports and Culture				
Project 1	5,043	6,152	841		
Construction of National Stadium					
Dev Part I	4,993	6,102			
Dev Part II	50	50	841		
Project 2	150	150			
Construction of Youth Centre in Mzuzu					
Dev Part I					
Dev Part II	150	150			
Project 3	200	200			
Rehabilitation of Sports Infrastructure Program- Kamuzu Stadium/ Institute for sports					
Dev Part I					
Dev Part II	200	200			
Project 4	50	50			
Youth Empowerment and Development Program					
Dev Part I					
Dev Part II	50	50			
Project 5			50		
Development of Chongoni Rock Art World Heritage Site					
Dev Part I					
Dev Part II			50		
Total:	**5,442**	**6,552**	**891**		

MINISTRY OF AGRICULTURE, IRRIGATION AND WATER DEVELOPMENT

Vote number: 190

Controlling Officer: Secretary for Agriculture, Irrigation and Water Development

I.   MISSION

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

II.   STRATEGIC OBJECTIVES

- To ensure sustained food security
- To ensure increased agro-based incomes
- To increase availability and accessibility of water supply and sanitation services

- To ensure sustainable land and integrated water resources management
- To increase area under irrigation farming

III. MAJOR ACHIEVEMENTS IN 2015/16

- National fish catch of approximately 119,130 tonnes recorded by end March, 2016 against a target of 110,000 tonnes;

- Installed Ice making machines and cold rooms for improved post-harvest fish handling in Nkhata Bay;

- Produced 315 radio programs aimed at increasing adoption rate of extension service messages by the farmers against a target of 104 programs;

- Started rehabilitation of Chisepo EPA;

- Released 15 technologies on improved maize, macadamia crop varieties, and high productive agronomic practices;

- Carried out laboratory analyses on 1,028 soils, plants and food samples. These analyses form the basis for advising farmers and consumers in general on the crop nutrients they need to apply in their soils and on the levels of aflatoxin found in some of the food crops;

- Planted a total of 31.8 ha of breeder legume seed.; the breeder seed will then be made available to commercial seed growers or companies for the multiplication of basic seed to be easily accessed by famers;

- Raised and out-planted 6,460,631 seedlings out of a target of 12,828,681 by December;

- 2,856 out of a target of 5,691 hectares of land put under conservation agriculture;

- Increased the number of chickens from 73,594,300 last year to 78,000,000 this year (12% increment);

- Produced and distributed 59,143 six weeks Black Austrolop Growers Chickens for upgrading indigenous chickens through cross breeding for increased production;

- Produced and distributed 65,250 chickens to 12,525 farm families to improve their livelihoods;

- Produced and distributed 20,905 goats to 6,527 farm families under the Small-Stock Pass-on Scheme;

- Produced and sold 393 straws of semen for Artificial Insemination to improve livestock breeds through production of high quality livestock genetic breeding material;

- Vaccinated 28,879 Cattle against Foot and Mouth Disease (FMD) in Nsanje and Chikwawa districts;

- Vaccinated 4,612 cattle against Black quarter disease in the Shire Valley ADD;

- Produced 4, 083,900 doses of I-2 New castle disease vaccine locally at Central Veterinary Laboratory for the prevention and control of New castle disease; locally,10,222,078 chickens were vaccinated against the disease;

- Completed construction of the first 4 bridge piers of the Kamuzu Barrage while construction for the other 3 piers is at an advanced stage;

- Undertook detailed design of a small hydropower plant under Songwe River Basin Development Program; and

- Commenced construction of flood protection structures in Chikwawa, Zomba and Nsanje.

IV. PROGRAM ISSUES

No program issues reported.

V. BUDGET BY PROGRAM AND SUB-PROGRAM

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

No.	Program/ sub-program title	Year 2015/2016 Actual	Year 2016/2017 Estimates	Year 2017/2018 Projection	Year 2018/2019 Projection
49.	**Agricultural Productivity and Risk Management**		**70,384.49**	**28,605.78**	**27,865.23**
49.01.	Agricultural Diversification		69,816.93	30,116.65	31,178.26
49.02.	Agribusiness Development		567.55	244.82	253.45
4.	**Water Resources Development, Management, and Supply**		**17,050.59**	**6,929.73**	**6,750.33**
4.03	Water Resources Development and Management		2,068.33	892.21	923.66
4.04	Water Supply and Sanitation		14,982.26	6,462.84	6,690.65
50.	**Livestock and Fisheries Production**		**617.03**	**250.78**	**244.28**
50.01.	Livestock Production		393.28	169.65	175.63
50.02.	Fisheries Production		223.76	96.52	99.92
96.	**Sustainable Rural Development**		**81,971.23**	**33,314.88**	**32,452.43**
96.02.	Sustainable Management of Agricultural Land		2,202.03	949.88	983.36
96.03.	Technology Generation and Dissemination		1,533.07	661.31	684.63
96.04.	Irrigation Development		77,875.63	33,592.90	34,777.05

20.	Management and Administration Services		27,939.40	6,855.10	6,677.64
20.07.	Administration, Planning and Monitoring and Evaluation		7,276.90	3,139.01	3,249.66
20.08.	Financial Management and Audit Services		237.56	102.48	106.09
20.09.	Human Resource Management		9,339.11	4,028.57	4,170.58
20.10.	Information and Communication Technology		13.39	5.77	5.98
	Total		**197,962.74**	**75,956.27**	**73,989.91**

VI. PROGRAM PERFORMANCE INFORMATION

PROGRAM 49: Agricultural Productivity and Risk Management
Table 6.1 Program Performance Information

Objective: To improve agricultural productivity and reduce agricultural risks for increased income and sustainable food security						
Outcome: Increased productivity and reduced risks associated with agricultural production to ensure availability of adequate food stocks						
Outcome Indicators	2014/2015 Actual	2015/2016 Target	Prelim	2016/2017 Target	2017/2018 Projection	2018/2019 Projection
Percentage of post-harvest losses	33	30	30	27	24	20
Hectares under mechanisation	15,637.360	21,456	17,824	25,400	25,000	27,200
Output Indicators						
Output: Increased Farmer access to improved seed						
Number of farmers trained in seed multiplication	186,543	220,000	209,462	310,140	320,400	340,000
Number of farmers receiving vouchers for fertilizer and maize seed subsidy	1,500,000	1,500,000	1,500,000	900,000	900,000	900,000
Output: Improved knowledge on post-harvest losses management						
Number of farmer groups trained in post-harvest management	210	250	164	270	300	320
Output: Increased horticulture production						
Number of improved fruit trees propagated and out planted	66,780	85,000	32,150	85,000	92,000	105,000
Output: Increased mechanised farming						
Number of farmers accessing labour saving technologies	126,431	160,000	203,124	250,000	300,000	300,000

PROGRAM 4: Water Resources Development, Management and Supply

Table 6.2 Program Performance Information

Objective: To increase availability and accessibility of water supply services
Outcome:
1) **Well conserved water catchment areas and increased access to portable and clean water**
2) **Increased availability and accessibility of water supply for the country's socio-economic growth and development**
3) **Increased proportion of population with access to improved water sources and sanitation facilities**

Performance Indicators	2014/2015 Actual	2015/2016		2016/2017 Target	2017/2018 Projection	2018/2019 Projection
		Target	Prelim			
Output.: Increased availability and accessibility of potable water						
Number of new boreholes constructed/ rehabilitated	24	24/64	24/64	30	30	30
Number of multi-purpose dams constructed	1	3	1	2	3	3
Output: Water catchment area under conservation increased						
Number of identified water catchment areas	6	6	6	6	6	6
Number of improved flood monitoring and forecasting systems established in the flood prone areas	-	2	1	1	8	10

PROGRAM 50: Livestock and Fisheries Production
Table 6.3 Program Performance Information

Objective: To improve fisheries and livestock production
Outcome: Increased fisheries and livestock production

Outcome Indicators	2014/2015 Actual	2015/2016		2016/2017 Target	2017/2018 Projection	2018/2019 Projection
		Target	Prelim			
Per capita fish consumption (Kg)	7.79	8.12	8.19	9.25	9.80	10.09
Per capita meat consumption (Kg)	20.9	20	22.5	25	27	30
Per capita cow milk consumption (Kg)	7.8	10	8.2	8.5	9	10
Output Indicators						
Sub-Program # 50.01: Livestock Production						
Output: Improved livestock production						
National average household livestock units	1.62	1.7	-	1.8	1.9	2
Per capita egg consumption	19	25	22	23	24	25
Number of dogs vaccinated against rabies	248,138	450,000	-	800,000	850,000	900,000
Number of para-vets trained	32	40	0	40	40	40
Number of feed and dairy processing plants inspected	8	8	10	15	20	25
Number of I_2 vaccine dosses produced	3,100,000	5,000,000	4,083,900	6,000,000	6,500,000	7,000,000
Sub-Program # 50.02: Fisheries Production						
Output: Improved fisheries production from capture fisheries						

	2014/2015 Actual	2015/2016 Target	2015/2016 Prelim	2016/2017 Target	2017/2018 Projection	2018/2019 Projection
Fish catch landing from the lakes and rivers (MT)	116,128	125,000	131,451	138,623	145,000	150,000
Number of fishers, fish processors and traders (lakeshore and upland markets) employed	43,000	44,525	45,716	47,000	49,500	55,000
Number of fishing licenses and sanitary certificates issued	2,500	2,500	3,500	3,700	4,500	4,800
Output: Increased small and large scale commercial aquaculture production						
Quantity of fish from ponds, re-circulatory system and cages harvested (MT)	4,742	4,984	5,000	5,500	5,750	6,000
Number of farmers adopting fish farming	5,500	6,000	5,278	6,500	7,000	7,250
Number of farmers adopting new technologies	2,500	3,000	2,278	2,500	2,000	2,250
Total area covered by ponds (hectares)	150	178	210	250	270	350
Number of fingerlings produced	1,500,000	3,000,000	3,500,000	4,000,000	5,000,000	7,000,000

PROGRAM 96: Sustainable Management of Agricultural Land
Table 6.4 Program Performance Information

Objective:
• To increase resilience of agricultural production systems against climate change
• To improve land productivity for sustainable agriculture
• To increase provision of water resource for agricultural production
• To accelerate the development and management of irrigation schemes
• To improve generation and access of new agricultural technologies

Outcomes:
• Land areas, forests and water shores conserved
• Land degradation mitigated
• Catchment areas protected
• Increased areas under irrigation farming
• Increased farmer access to improved agricultural technologies

Outcome Indicators	2014/2015 Actual	2015/2016 Target	2015/2016 Prelim	2016/2017 Target	2017/2018 Projection	2018/2019 Projection
Area under soil and water conservation (ha)	100,000	120,000	110,000	150,000	160,000	170,000
Area under soil fertility improvement technologies (ha)	200,000	250,000	200,000	300,000	350,000	400,000
Area under conservation agriculture (ha)	25,000	35,000	26,000	45,000	50,000	55,000
Capacity of staff and farmers in sustainable land and water management technologies	Staff: 1,000 Farmers: 600,000	Staff: 1,300 Farmers: 700,000	Staff: 900 Farmers: 650,000	Staff: 1,500 Farmers: 850,000	Staff: 1,600 Farmers: 950,000	Staff: 1,700 Farmers: 1,000,000
Percentage increase in farmers' access to agriculture extension and advisory services	70	80	60	85	90	95

Number of improved technologies adopted	4	10	5	5	6	8
Percentage of total irrigable land developed and utilized	50	60	55	70	80	85

Output Indicators

Sub-Program # 96.02: Sustainable Management of Agricultural Land

Output: Area under soil and water conservation increased

Area under contour ridging (ha)	30,000	40,000	35,000	50,000	60,000	70,000
Area under box ridging and in-situ rainwater harvesting (ha)	60,000	80,000	65,000	100,000	120,000	140,000

Output: Area applied with organic manures and agroforestry biomass increased

Area applied with organic manures (ha)	150,000	180,000	160,000	200,000	220,000	240,000
Area under agroforestry biomass (ha)	10,000	15,000	12,000	20,000	30,000	40,000

Sub-Program # 96.03: Technology Generation and Dissemination

Output: Phytosanitary regulations and enforcement mechanisms strengthened

Number of phytosanitary certificates issued	8,000	10,000	11,000	15,000	17,000	18,000
Number of import permits issued	100	150	130	170	190	210

Sub-Program # 96.04: Irrigation Development

Output: Area under irrigation increased

Number of old schemes rehabilitated and reorganised	2	4	3	5	7	9
Number of potential irrigable areas identified	8	10	8	12	14	16
Number of new schemes developed	2	3	3	5	6	7

PROGRAM 20: Management and Administration Services
Table 6.5 Program Performance Information

Objective: To enhance and strengthen services through the provision of policy guidance and administrative support						
Outcome: Improved organizational, management and administrative services						
Performance Indicators	**2014/2015 Actual**	**2015/2016**		**2016/2017 Target**	**2017/2018 Projection**	**2018/2019 Projection**
		Target	**Prelim**			
Subprogram # 20.07: Administration, Planning and M&E						
Output: Enhanced management of organizational performance						
Quarterly performance contract progress reports submitted within 30 days after each quarter	4	4	4	4	4	4
Percentage of funding allocated to budgeted activities	60	100	53	100	100	100
Quarterly M&E reports produced	4	4	3	4	4	4
Subprogram # 20.08: Financial Management and Audit Services						
Output: Strengthened financial processes in accordance with policies and regulatory requirements						

Monthly financial reports submitted ion time	12	12	11	12	12	12
Monthly commitment returns submitted by the 14th of the following month	12	12	11	12	12	12

VII. BUDGET BY ECONOMIC CLASSIFICATION

Table 7.1 Item Classification by Program

Program 04: Water Resources Development, Management, and Supply		(MK'000,000)		
Item number	**Item**	**Year 2015/2016**		**Year 2016/2017**
		Approved	**Revised**	**Estimates**
21	Internal travel			527.66
22	External travel			9.10
23	Public Utilities			18.80
24	Office supplies and expenses			95.65
25	Medical supplies and expense			1.16
29	Acquisition of technical services			7,978.77
34	Motor vehicle running expenses			20.15
35	Routine Maintenance of Assets			28.15
39	Grants to International Organisations			0.02
41	Acquisition of Fixed Assets			8,364.06
Total expenditure for program				**17,050.59**

Table 7.2 Item Classification by Program

Program 49: Agricultural Productivity and Risk Management		(MK'000,000)		
Item number	**Item**	**Year 2015/2016**		**Year 2016/2017**
		Approved	**Revised**	**Estimates**
21	Internal travel			687.31
23	Public Utilities			45.98
24	Office supplies and expenses			168.21
27	Education supplies and services			0.00
28	Training expenses			356.58
31	Agricultural Inputs			41,695.07
32	Food and rations			16.45
33	Other goods and services			17.55
34	Motor vehicle running expenses			461.91
35	Routine Maintenance of Assets			69.49
36	Agricultural Subsidies			23,400.00
40	Grants and Subventions			2,404.23
41	Acquisition of Fixed Assets			1,061.70
Total expenditure for program				**70,384.49**

Table 7.3 Item Classification by Program

Program 50: Livestock and Fisheries production		(MK'000,000)		
Item number	Item	Year 2015/2016		Year 2016/2017
		Approved	Revised	Estimates
11	Other allowances			0.55
21	Internal travel			110.15
22	External travel			3.24
23	Public Utilities			26.51
24	Office supplies and expenses			59.42
25	Medical supplies and expense			113.61
27	Education supplies and services			1.38
28	Training expenses			26.58
30	Insurance expenses			0.17
31	Agricultural Inputs			27.48
32	Food and rations			3.96
33	Other goods and services			2.31
34	Motor vehicle running expenses			74.43
35	Routine Maintenance of Assets			23.17
41	Acquisition of Fixed Assets			144.08
Total expenditure for program				**617.03**

Table 7.4 Item Classification by Program

Program 50: Livestock and Fisheries production		(MK'000,000)		
Item number	Item	Year 2015/2016		Year 2016/2017
		Approved	Revised	Estimates
21	Internal travel			782.83
22	External travel			15.80
23	Public Utilities			73.95
24	Office supplies and expenses			227.16
25	Medical supplies and expense			1.51
28	Training expenses			276.11
29	Acquisition of technical services			71,513.54
31	Agricultural Inputs			1.14
32	Food and rations			75.47
34	Motor vehicle running expenses			363.58
35	Routine Maintenance of Assets			135.98
41	Acquisition of Fixed Assets			8,475.83
Total expenditure for program				**81,971.23**

Table 7.5 Item Classification by Program

Program 20: Management and Administration	(MK'000,000)

Item number	Item	Year 2015/2016		Year 2016/2017
		Approved	Revised	Estimates
10	Salaries			10,764.50
11	Other allowances			307.94
21	Internal travel			582.56
22	External travel			28.23
23	Public Utilities			94.84
24	Office supplies and expenses			360.37
25	Medical supplies and expense			1.09
26	Rents			3.90
27	Education supplies and services			0.76
28	Training expenses			4,369.06
29	Acquisition of technical services			
30	Insurance expenses			2,904.07
31	Agricultural Inputs			13.84
32	Food and rations			9.15
34	Motor vehicle running expenses			59.15
35	Routine Maintenance of Assets			185.07
39	Grants to International Organisations			428.27
41	Acquisition of Fixed Assets			7,826.62
Total expenditure for program				**27,939.40**

VIII. PERSONNEL INFORMATION

Table 8.1. Staffing Profile by Grade

Grade	Authorised Establishment	Filled Posts as at July 2015	Number of Posts Estimated for 2016/2017	Cost of Estimated Posts
C	1	2	2	25
D	10	9	9	88
E	65	40	45	351
F	129	95	101	491
G	295	150	143	446
H	483	38	36	95
I	882	582	582	1,135
J	369	130	153	241
K	4743	2609	2501	2,492
L	4743	2609	2501	1,890
M	896	920	908	749
N	352	558	557	403
O	747	590	581	408
P	1206	1420	1413	893
Q	200	302	302	198
R	1989	1835	1835	1,167
Total	**17110**	**11889**	**9345**	**11,073**

IX.   CAPITAL BUDGET BY PROJECT

Table 9.1 Projects by Program   (MK 000'000s)

Project title	Approved	Revised	2016/2017	2017/2018	2018/2019
	2015/2016		Estimates	Planned	Planned
Program 50	**Livestock and Fisheries Production**				
Project 1 Aquaculture Development Project	937	1,111	100		
Dev Part I	737	961			
Dev Part II	150	150	100		
Project 2 Mikolongwe Veterinary College Livestock Development Trust	62	76	100		
Dev Part I					
Dev Part II	62	76	100		
Project 3 Diary and Beef Project	100	100			
Dev Part I					
Dev Part II	100	100			
Project 4 Small stock Development Programme	100	100			
Dev Part I					
Dev Part II	100	100			
Project 5 Upscaling Production of Breeder & Basic Seed & Livestock	50	50			

Dev Part I					
Dev Part II	50	50			
Program 49	**Agricultural Productivity and Risk Management**				
Project 1 Agriculture Sector-Wide Approach-Support Project	22,575	7,439	19,927		
Dev Part I	22,575	7,439	19,927		
Dev Part II					
Project 2 Smallholder irrigation and Value Addition	5,173	6,322	6,888		
Dev Part I	5,173	6,322	6,888		
Dev Part II					
Project 3 Smallholder Agriculture Infrastructure Support Project	5,330	6,515	6,750		
Dev Part I	5,330	6,515	6,750		
Dev Part II					
Project 4 Climate adaptation for rural livelihood & agriculture	446	545	44		
Dev Part I	446	545	44		
Dev Part II					
Project 5 Reviving Banana Production through Integrated Management of Banana Bunchy Top Disease	50	5			
Dev Part I	50	5			
Dev Part II					
Project 6 Promotion of Sustainable	58	71			

Land Management					
Dev Part I	58	71			
Dev Part II					
Project 7	3,825	4,675	4,410		
Sustainable Agricultural Production Programme (SAPP)					
Dev Part I	3,825	4,675	4,410		
Dev Part II					
Project 8	3,134	3,830	5,427		
Agriculture Productivity Program for Southern Africa (APPSA)					
Dev Part I	3,134	3,830	5,427		
Dev Part II					
Project 9	616	616			
Farm Income Diversification Program					
Dev Part I	616	616			
Dev Part II					
Program 96	**Sustainable Rural Development**				
Project 1	250	250	350		
Agriculture Extension and Advisory Services Infrastructure Project					
Dev part 1					
Dev part 2	250	250	350		
Project 2	75	91			
Support to Department of Agriculture Extension Services - Enhancing Institutional Capacity Building as a Strategy to Growth and Development (Natural					

Resources College)					
Dev part 1	75	91			
Dev part 2					
Program 04	**Water Resources Development, Management, and Supply**				
Project 1	200	650	1,972		
Water Resources Management					
Dev part 1	200	650	1,972		
Dev part 2					
Project 2			299		
Mzimba Integrated Urban Water and Sanitation					
Dev part 1			299		
Dev part 2					
Project 3	1,351	1,551	500		
Chitipa Water Supply					
Dev part 1	900	1,100			
Dev part 2	451	451	500		
Project 4	656	802	5,956		
Sustainable Rural Water Supply and Sanitation					
Dev part 1	656	802	5,856		
Dev part 2			100		
Project 5	90	90	100		
Ground Water Extraction for Rural Piped Water Development Programme					
Dev part 1					
Dev part 2	90	90	100		
Project 6	1,800	2,200			
National Water Development Programme II					
Dev part 1	1,278	2,200			
Dev part 2	522				
Program 96	**Sustainable Rural Development**				
Project 1	230	230	100		
Malawi Irrigation Development					

Support Project					
Dev part 1					
Dev part 2	230	230	100		
Project 2	90	90	100		
Shire Valley Irrigation Project Phase 1					
Dev part 1					
Dev part 2	90	90	100		
Project 3	895	1,045	100		
Small farms Irrigation Project					
Dev part 1	675	825			
Dev part 2	220	220	100		
Project 4	987	1,165	80		
Songwe River Basin Development Programme					
Dev part 1	802	980			
Dev part 2	185	185	80		
Project 5	200	1,650	1,600		
Irrigation and Rural Water Supply and Sanitation					
Dev part 1	200	1,650	1,600		
Dev part 2					
Project 6	509	622			
Irrigation,Rural Livelihood & Agriculture – IRLAD					
Dev part 1	509	622			
Dev part 2					
Project 7	50	50			
Project for Enhancing Capacity for Medium Scale Irrigation Scheme Development, Operation and Maintenance					
Dev part 1					
Dev part 2	50	50			

Project 8	100				
Construction of Lambilambi Dam : Detailed Designs and Feasibility Study					
Dev part 1					
Dev part 2	100				
Project 9	360	440			
Green Belt Initiative (ASWAp GBI – component 2)					
Dev part 1	360	400			
Dev part 2					
Project 10	348	426			
Shire Valley Irrigation Proj. Feasibility Study (AWF)					
Dev part 1	348	426			
Dev part 2					
Project 11	13,410	6,820	43,895		
Shire river basin management project ($31.250m)					
Dev part 1	13,410	6,820	43,895		
Dev part 2					
Project 12	85	85			
Water Retention Structures Development Programme					
Dev part 1	85	85			
Dev part 2					
Project 13			7,500		
Bwanje Dam					
Dev part 1			7,500		
Dev part 2					
Project 14			11,250		
Rural Irrigation Development Programme					
Dev part 1			11,250		

Dev part 2					
Total	**58,293**	**49,714**	**117,488**		

OFFICE OF THE VICE PRESIDENT

Vote Number: 240

Controlling Officer: Secretary to the Office of the Vice President and Commissioner for Disaster

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

- To provide support to the Vice Presidency
- To provide strategic leadership in the modernization of public service for effective and efficient public service delivery
- To strengthen policy, legal and regulatory environment for effective disaster prevention, mitigation, response and recovery
- To coordinate and execute public programs for the President and the Vice President

- To provide policy direction and administrative support

III. MAJOR ACHIEVEMENTS IN 2015/16

- Establishment of two pilot One Stop Service Centres in Mangochi and Lilongwe

- Establishment of National School of Government

- Public Service Reform Commission approval of parastatal road map on public service reforms

- Inclusion of four new entrants (ministries that have signed performance contracts, Ministry of Justice and Constitutional Affairs; Ministry of Lands, Housing and Urban Development; Ministry of Industry and Trade; and Ministry of Sports and Culture)

- Development of National Disaster Recovery Framework

- Development of National El Nino Contingency Plan

- Reached out to 176,000 people affected by disasters

- Development of Devolution Management Guidelines

- Effectively coordinated and managed public events

- Effectively coordinated the Vice Presidents functions and programs

IV. PROGRAM ISSUES

- Inadequate and very old fleet resulted in high maintenance costs critically affected the operation of the office

- Institutional challenges in terms of coordinating activities of the office in view of the merger

- Inefficiencies in the funding and payment system affected the implementation of planned activities 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

V. BUDGET BY PROGRAM AND SUB-PROGRAM

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

No.	Program/ sub-program title	Year 2015/2016 Revised	Year 2016/2017 Estimates	Year 2017/2018 Projection	Year 2018/2019 Projection
30.	**VPO and Residence Management**		**464.60**	**475.71**	**497.71**
30.01	Household and Building Management	-	61.26	62.72	65.62

30.02	Security Services	-	90.46	92.62	96.91
30.03	Transport and Technical Services	-	120.41	123.29	128.99
30.04	Vice President Office and Functions	-	96.52	98.83	103.40
51.	**Delegated Functions Management**	**-**	**3,750.75**	**3,840.43**	**4,018.09**
51.01	Public Sector Reforms Management	-	3,403.88	3,485.26	3,646.50
51.02	Disaster Management Affairs	-	99.95	102.34	107.07
51.03	National Public Events Management	-	246.92	252.82	264.52
20.	**Management and Administration Services**	**-**	**631.19**	**646.28**	**676.18**
20.07	Administration, Planning and Monitoring and Evaluation	-	217.79	223.00	233.31
20.08	Financial Management and Audit Services	-	35.25	36.09	37.76
20.09	Human Resource Management	-	53.86	55.15	57.70
20.10	Information and Communication Technology	-	5.31	5.43	5.69
	Total	**1,579.27**	**4,846.53**	**4,962.41**	**5,191.98**

VI. PROGRAM PERFORMANCE INFORMATION

PROGRAM 30: VPO and Residence Management
Table 6.1 Program Performance Information

Objective: To provide support to the Vice Presidency						
Outcome: Vice presidency supported						
Outcome Indicators	2014/2015 Actual	2015/2016		2016/2017 Target	2017/2018 Projection	2018/2019 Projection
		Target	Prelim			
Number of convoy and pool vehicles provided and serviced	-	16	12	16	18	20
Number of Security Officers provided and services facilitated	-	28	32	40	40	40
Number of residences rehabilitated and maintained	-	2	1	2	2	2

4. Number of VVIP functions facilitated and managed	-	36	30	36	45	48

Output Indicators

Sub-Program # 30.01: Household and Building Management

Output: Improved management of residences

Number of residence staff trained	-	-	-	9	10	15
Number of times ration is procured	12	12	12	12	12	12
Number of residences maintained	2	2	2	2	2	2

Sub-Program # 30.02: Security Services

Output: Improved service delivery for security

Number of Security Officers in place	-	28	32	40	40	40

Sub-Program # 30.03: Transport and Technical Services

Output: Improved fleet management

Number of vehicle Service Plans in place	-	-	-	1	1	1
3.2 Number of running vehicles	-	16	12	16	18	20
3.3 Percentage of reduced vehicle breakdowns	-	80	60	100	100	100

Sub-Program # 30.04: Vice President Office and Functions

Output: Improved management of the Office of the Vice President

Number of training and orientation sessions conducted (For Advisor and Special Assistants)	-	4	2	4	4	4
Number of stakeholder group meetings conducted	20	24	16	24	24	24

PROGRAM 51: Delegated Functions Management

Table 6.2 Program Performance Information

Objective: To enhance public service delivery, Disaster Risk Management and coordination of Public Events

Outcomes:
- **Public Service delivery enhanced**
- **Reduced occurrence and impact of disasters**
- **Coordination of national public events enhanced**

Outcome Indicators	2014/2015 Actual	2015/2016		2016/2017 Target	2017/2018 Projection	2018/2019 Projection
		Target	Prelim			
Improved performance in the public service (%)	70	100	90	100	100	100
Percentage reduction in the social, economic and environmental impact of disasters	30	60	40	60	70	70
Percentage of public events well-coordinated	100	100	100	100	100	100

Output Indicators

Sub-Program # 51.01: Public Sector Reforms Management

Output: Improved performance in the public service

Number of MDAs with developed organization performance agreements (OPAs)	12	20	20	20	20	20
Number of MDAs with service charters	10	20	20	20	20	20
Number of pioneer ministries monitored	12	20	20	20	20	20
Number of parastatal organizations monitored	-	54	30	35	40	50
Number of reform champions and reform advocates trained	-	93	93	93	93	93
Number of District Councils oriented on reform agenda	5	29	15	29	29	29
Number of meetings for Public Service Reform Commission	8	6	6	6	6	6
Number of One-stop shop service centres established and operationalised	2	8	2	8	8	8
Number of Customer satisfaction surveys commissioned	-	1	-	1	1	1
1Number of public servants trained in ethics and integrity	75	150	90	150	200	300

Sub-Program # 51.02: Disaster Risk Management

Output: Communities empowered to prepare for and recover from disasters

Number of communities / households empowered to prepare for disasters	3	6	6	10	13	30
Number of communities / households empowered to recover from disasters	15	17	15	30	45	60
Number of communities reached / empowered with DRR interventions to mitigate against disasters	14	20	14	28	42	56
Number of households affected by disasters timely assisted and food insecure people provided with humanitarian assistance	3,000,000	3,000,000	3,006,000	5,200,000	1,400,000	450,000
Number of communities / households reached with educational, awareness and sensitisation campaigns	20	50	20	50	60	70
Number of DRM coordination structures established and strengthened at all levels	15	30	15	10	20	30

Sub-Program # 51.03: National Public Events Management

Output: Coordination of national public events enhanced

Number of reviews on technical Committees	4	4	4	4	4	4
Number of annual calendar of public events developed and implemented	2	2	2	2	2	2
Number of reviews on National Guest list	4	4	4	4	4	4
Percentage of total items/equipment for public events obtained	-	60	20	65	70	70

PROGRAM 20 Management and Administration Services
Table 6.3 Program Performance Information

Objective: To enhance and strengthen services through the provision of policy guidance and administrative support						
Outcome: Improved organizational, management and administrative services						
Outcome Indicators	2014/2015 Actual	2015/2016		2016/2017 Target	2017/2018 Projection	2018/2019 Projection
		Target	Prelim			
Percentage of performance contract targets met	-	-	-	-	-	-
Output Indicators						
Subprogram # 20.07: Administration, Planning and M&E						
Output: Enhanced management of organizational performance						
Quarterly performance contract progress reports submitted within 30 days after each quarter (%)	-	-	-	70	85	90
Percentage of funding allocated to budgeted activities	90	100	80	100	100	100
Quarterly M&E reports produced	4	4	4	4	4	4
Percentage of procurements included in annual procurement plan	60	80	70	100	100	100
Subprogram # 20.08: Financial Management and Audit Services						
Output: Strengthened financial processes in accordance with policies and regulatory requirements						
Percentage of invoices honoured as per the service charter	100	100	100	100	100	100
Monthly financial reports submitted on time	12	12	12	12	12	12
Monthly commitment returns submitted by the 14th of the following month	-	-	-	-	-	-
Percentage of audits completed in the annual audit plan	-	-	-	-	-	-
Subprogram # 20.09: Human Resource Management						
Output: Enhanced provision of services for the management of human resources						
Percentage of personnel records up to-date	95	100	100	100	100	100

Percentage of staff appraised on their performance	60	100	90	100	100	100
Percentage of staff trained on job-related skills	30	100	40	60	100	100

Subprogram # 20.10: Information and Communication Technology

Output: Improved access to information and communication technology services

Percentage of ICT infrastructure safeguarded against security risk	60	100	70	100	100	100
Percentage of ICT service requests resolved	50	70	100	90	100	-

VII. BUDGET BY ECONOMIC CLASSIFICATION

Table 7.1 Item Classification by Program

Program 30: VPO and Residence Management		(MK'000,000)		
Item number	**Item**	**Year 2015/2016**		**Year 2016/2017**
		Approved	**Revised**	**Estimates**
10	Salaries			95.29
11	Other allowances			0.67
21	Internal travel			57.76
22	External travel			62.23
23	Public Utilities			11.11
24	Office supplies and expenses			14.79
28	Training expenses			5.42
32	Food and rations			44.74
33	Other goods and services			3.61
34	Motor vehicle running expenses			62.49
35	Routine Maintenance of Assets			75.60
39	Grants to International Organisations			0.33
41	Acquisition of Fixed Assets			30.56
Total expenditure for program				**464.60**

Table 7.2 Item Classification by Program

Program 51: Delegated Functions Management		(MK'000,000)		
Item number	**Item**	**Year 2015/2016**		**Year 2016/2017**
		Approved	**Revised**	**Estimates**
21	Internal travel			153.47
22	External travel			9.83
23	Public Utilities			0.12
24	Office supplies and expenses			20.60
29	Acquisition of technical services			3,348.60
33	Other goods and services			50.00
34	Motor vehicle running expenses			98.12

41	Acquisition of Fixed Assets			70.00
Total expenditure for program				**3,750.75**

Table 7.3 Item Classification by Program

Program 20: Management and Administration			(MK'000,000)	
Item number	Item	Year 2015/2016		Year 2016/2017
		Approved	Revised	Estimates
10	Salaries			315.03
11	Other allowances			3.95
21	Internal travel			66.29
23	Public Utilities			60.30
24	Office supplies and expenses			47.35
26	Rents			33.00
28	Training expenses			33.00
29	Acquisition of technical services			0.10
33	Other goods and services			2.78
34	Motor vehicle running expenses			47.67
35	Routine Maintenance of Assets			18.86
41	Acquisition of Fixed Assets			2.86
Total expenditure for program				**631.19**

VIII. PERSONNEL INFORMATION

Table 8.1. Staffing Profile by Grade

Grade	Authorised Establishment	Filled Posts as at July 2015	Number of Posts Estimated for 2016/2017	Cost of Estimated Posts 2016/17
A	-	-	-	-
B	-	-	-	-
C	3	2	2	29.41
D	7	7	7	76.86
E	12	9	9	76.06
F	10	5	5	28.14
G	15	8	8	27.57
H	6	1	1	2.77
I	17	10	10	31.43
J	7	9	9	16.77
K	28	25	25	39.91
L	8	6	6	7.75
M	34	21	21	22.30

N	39	23	23	19.29
O	37	10	10	9.52
P	21	18	18	15.29
Q	4	11	11	10.92
R	-	1	1	0.93
TOTAL	**249**	**166**	**166**	**414.93**

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 to effectively promote and protect Malawi's economic and political interests abroad as well as to maintain good international relations and cooperation through implementation of its Foreign Policy, in order to contribute to sustainable economic development and to safeguard territorial integrity.

The Ministry shall, therefore, enhance the efficiency and effectiveness of the Malawi Diplomatic Missions abroad through provision of prioritised and adequate financial, human resources and policy direction.

II.   STRATEGIC OBJECTIVES

- To facilitate the performance and functioning of the Malawi Missions abroad with a view to promoting and safeguarding Malawi's economic and political interests;

- To provide State and Government Protocol Services;

- To facilitate the promotion and maintenance of sound and effective socio-economic and political relationships between Malawi and the rest of the world;

- To facilitate economic activities relating to trade, tourism and investment (economic diplomacy);

- To coordinate activities related to regional and international cooperation and integration;

- To facilitate mobilization of aid and technical assistance from bilateral and multilateral donors;

- To promote engagement with Malawians in the Diaspora; and

- To facilitate government effort in the promotion of peace and international security.

III.   MAJOR ACHIEVEMENTS IN 2015/16

- Efficiently managed the Malawi Missions abroad and completed construction of a new Chancery in Lusaka;

- Facilitated VVIP functions within and outside Malawi, as well as accreditation of High Commissioners/Ambassadors on residential and non-residential basis;

- Facilitated mobilization of financial resources, technical assistance, trade, investment and tourism flows into Malawi;

- Represented Malawi at regional, continental and international engagements at the United Nations General Assembly, Commonwealth, African Union (AU), COMESA, SADC Summits, Forum on China-Africa Cooperation (FOCAC) Summit, India-Africa Summit and Tokyo International Conference on Africa Development (TICAD) Technical and Ministerial Meetings;

- Hosted a Joint Permanent Commission of Cooperation (JPCC) meeting with South Africa and facilitated Malawi/Mozambique Joint Permanent Commission on Defence and Security Cooperation (JPCDS);

- Professionally led the formulation of the Draft Malawi Diaspora Engagement Policy, submitting it to Government for approval, and successfully engaged Malawi Diaspora in RSA, Botswana, Zimbabwe and the UK on the need to contribute to national development;

- Successfully coordinated Malawi components of SADC Election Observer Missions to the Republics of Tanzania and Seychelles; and

- Undertook a synthesis review of the Malawi interests abroad in order to review the Malawi Foreign Policy.

IV. PROGRAM ISSUES

- **Foreign Missions and Services Management** covers all activities of Malawi Mission abroad as they act as satellites of the Ministry. It also promotes diplomatic relations and enhances the economic, political, cultural and social interests of Malawi. The overall objective is to promote and protect Malawi's national interest in international relations, such as: attracting Foreign Direct Investment (FDI), promotion of trade, tourism, and mobilization of foreign aid.

- **Protocol and Consular Services** deals with and coordinates all matters related to general administrative requirements of foreign diplomatic missions and international organizations accredited to Malawi and State/Government ceremonial functions. In order to fulfill this mandate, the Department provides Government protocol services which deal with immunities and privileges, accreditation and consular affairs. It also provides State Protocol Services which involve the administration of State ceremonial functions.

- **Economic Cooperation** aims at promoting Malawi's social and economic interests by facilitating economic, as well as technical cooperation, with other countries and organisations through development diplomacy. Essentially, the sub-program seeks to put Malawi on an accelerated growth tract through an aggressive trade and investment drive, focused promotion of tourism, and active mobilization of aid with favourable terms. In addition, it serves as a secretariat for Technical Cooperation Agreements, which the Government of Malawi has entered into with a number of countries.

- **Political Cooperation** Involves the promotion of sound political, social and cultural relations between Malawi and the international community. Specifically it involves monitoring and analyzing political, social and cultural developments worldwide in order to interpret their implications on the political and social scene and advise government on appropriate course of action. The sub-program initiates and reviews Malawi's Foreign Policy with a view to align it with the current international developments.

  The **Management and Administration Services** program involves the provision of Logistical and Administrative Support to the Foreign Missions and Technical Departments for them to effectively perform their duties.

V. BUDGET BY PROGRAM AND SUB-PROGRAM

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

No.	Program/ sub-program title	Year 2015/2016 Revised	Year 2016/2017 Estimates	Year 2017/2018 Projection	Year 2018/2019 Projection
52.	**International Cooperation**		**18,074.90**	**12,355.44**	**13,342.45**
52.01	Economic Cooperation		78.91	53.94	58.25
52.02	Political Cooperation		86.54	59.15	63.88
52.03	Protocol and Consular Services		472.80	323.19	349.01
52.04	Foreign Missions and Service Management		8,580.00	5,865.02	6,333.55
20.	**Management and Administration Services**		**5,586.08**	**3,818.47**	**4,123.51**
20.07	Administration, Planning and Monitoring and Evaluation		5,082.46	3,474.21	3,751.75
20.08	Financial Management and Audit Services		156.81	107.19	115.75
20.09	Human Resource Management		137.14	93.75	101.24
20.10	Information and Communication Technology		15.41	10.54	11.38
	Total	**15,129.38**	**23,660.98**	**16,173.91**	**17,465.96**

VI.   PROGRAM PERFORMANCE INFORMATION

PROGRAM 52: International Cooperation
Table 6.1 Program Performance Information

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						
Performance Indicators	**2014/2015 Actual**	**2015/2016**		**2016/2017 Targets**	**2017/2018 Projection**	**2018/2019 Projection**
		Target	**Prelim**			
Sub-program # 52.01: Economic Cooperation						
Output: Enhanced facilitation of economic activities						
Number of trade agreements facilitated	8	8	4	5	5	5
Number of bilateral meetings hosted	6	6	8	10	10	10
Number of bilateral meetings hosted outside	4	4	6	8	8	8
Number of trade and tourism attaches deployed	4	4	2	4	3	3
Number of trade fairs facilitated	8	8	4	10	10	10
Number of investment and tourism fora attended	4	4	2	4	3	3

Number of new foreign direct investments attracted	2	4	4	8	8	8
Number of Malawians in the Diaspora engaged	4000	4000	2000	5000	8000	10000

Subprogram # 52.02: Political Cooperation

Output: Strengthen bilateral and multilateral relations

Number of new bilateral relations established	2	3	2	4	3	3

Output: Maintenance of International peace and security, good governance and territorial integrity

Number of border reaffirmation exercises with neighboring countries conducted	2	3	1	2	1	1
Number of border disputes resolved	2	2	1	1	1	1
Number of Resolutions/ Declarations on peace, security and good governance achieved	6	6	5	6	6	6
Number of general elections observed	6	4	2	3	3	4
Number of peace keeping missions recommended and facilitated	2	2	1	2	2	2
Number of international legal instruments on peace and security domesticated	1	1	1	2	2	1
Number of State Party annual reports submitted to international bodies	4	4	2	2	3	3

Subprogram # 52.03: Protocol and Consular Services

Output: Improved delivery of State and Government protocol services

Annual update and production of Diplomatic and Consular Directory	1	1	1	1	1	1
Number of Monitoring reports on adherence and enforcement of the Vienna Convention on Diplomatic and Consular Affairs	4	4	2	4	4	4
Number of accredited Foreign Heads of Diplomatic and Consular Missions	24	24	12	24	24	24
Number of accredited Malawi Heads of Mission abroad	17	17	17	19	19	19
Number of (V)VIP functions covered	98	120	80	150	200	300

Output: Efficient administration of Diplomatic privileges and immunities

Updates to database of Diplomatic vehicles	100	200	130	250	300	400
Number of Diplomatic Identity cards issued	500	700	450	1000	800	700

Subprogram # 52.04: Foreign Missions and Services Management						
Output: Enhanced promotion of Malawi's economic and socio-political interests						
Number of investors attracted	8	10	4	8	8	8
Number of cooperating partners engaged	12	10	8	12	12	12
Number of Consular matters attended to	5000	6000	4000	4500	4500	5000

PROGRAM 20: Management and Administration Services
Table 6.2 Program Performance Information

Objective: To enhance and strengthen services through the provision of policy guidance and administrative support						
Outcome: Improved organizational, management and administrative services						
Performance Indicators	2014/2015 Actual	2015/2016		2016/2017 Target	2017/2018 Projection	2018/2019 Projection
		Target	Prelim			
Subprogram # 20.07: Administration, Planning and M&E						
Output: Enhanced management of organizational performance						
Number of Diplomats Recalled	10	30	20	30	30	30
Number of Diplomats posted	1	0	0	19	19	19
Monitoring of Construction Projects conducted	3	4	2	4	4	4
Subprogram # 20.08: Financial Management and Audit Services						
Output: Strengthened financial processes in accordance with policies and regulatory requirements						
Number of Quarterly Financial Performance Monitoring Visits carried out to Missions	0	4	1	4	4	4
Subprogram # 20.09: Human Resource Management						
Output: Enhanced provision of services for the management of human resources						
Number of Diplomats recruited and trained	25	42	20	15	13	19
Number of staff trained on job-related skills	19	50	29	70	77	90
Subprogram # 20.10: Information and Communication Technology						
Output: Improved access to information and communication technology services						
Number of ICT equipment installed	60	100	80	80	100	120

VII.   BUDGET BY ECONOMIC CLASSIFICATION

Table 7.1 Item Classification by Program

Program 52: International Cooperation		(MK'000,000)		
Item number	Item	Year 2015/2016		Year 2016/2017
		Approved	Revised	Estimates

10	Salaries			2,594.89
11	Other allowances			9.64
12	Foreign allowance and benefits			6,252.12
21	Internal travel			222.05
22	External travel			337.06
23	Public Utilities			129.52
24	Office supplies and expenses			334.79
25	Medical supplies and expense			82.02
26	Rents			3,300.00
27	Education supplies and services			782.50
28	Training expenses			24.34
30	Insurance expenses			7.00
33	Other goods and services			47.22
34	Motor vehicle running expenses			144.43
35	Routine Maintenance of Assets			181.11
39	Grants to International Organisations			23.60
41	Acquisition of Fixed Assets			3,602.61
Total expenditure for program				**18,074.90**

Table 7.2 Item Classification by Program

Program 20: Management and Administration		(MK'000,000)		
Item number	Item	Year 2015/2016		Year 2016/2017
		Approved	Revised	Estimates
10	Salaries			190.93
11	Other allowances			3.31
21	Internal travel			333.57
22	External travel			490.82
23	Public Utilities			109.76
24	Office supplies and expenses			511.32
27	Education supplies and services			120.00
28	Training expenses			54.51
33	Other goods and services			22.18
34	Motor vehicle running expenses			180.57
35	Routine Maintenance of Assets			663.00
39	Grants to International Organisations			2,764.08
41	Acquisition of Fixed Assets			142.02
Total expenditure for program				**5,586.08**

VIII.   PERSONNEL INFORMATION

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

Grade	Authorised Establishment	Filled Posts as at July 2015	Number of Posts Estimated for 2016/2017	Cost of Estimated Posts 2016/17
A	0	1	1	64.31
B	0	3	2	174.16
C	5	5	5	297.38
D	18	18	15	1,114.83
E	39	43	22	1,215.97
F	59	40	33	1,076.46
G	144	90	61	1,629.00
H	35	26	8	593.14
I	89	48	47	586.10
J	9	7	6	10.58
K	55	34	47	386.55
L	6	5	6	421.07
M	100	41	41	422.18
N	93	71	65	525.24
O	15	15	12	15.87
P	52	53	60	180.63
Q	58	45	54	337.44
R	0	0	0	
Total	**777**	**545**	**485**	**9,050.902**

IX.   CAPITAL BUDGET BY PROJECT

Table 9.1 Projects by Program   (MK 000'000s)

Project title	Approved	Revised	2016/2017	2017/2018	2018/2019
	2015/2016		Estimates	Planned	Planned
Program 52	International Cooperation				
Project 1	350	200	200		
Construction, Rehabilitation and Acquisition of Chanceries and Official Residences in Malawi Mission Abroad(Zambia)					
Dev Part I					
Dev Part II	350	200	200		
Project 2			3,500		
Acquisition of Chancery in New York					
Dev Part I					

Dev Part II			3,500		
Total	**350**	**200**	**3,700.00**		

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

- 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 IN 2015/16

- Rolled out Program Based Budgeting to all central MDAs;

- Produced the 2015/16 approved budget and uploaded in the ledger;

- Produced 2010 Treasury Minute and submitted to Parliament;

- Developed policy framework for long term finance, microfinance and financial inclusion;

- Developed options for migration to new Pension scheme;

- Undertook preparatory activities for the successor National Development Strategy (NDS) to the MGDS II;

- Launched the Malawi Public Policy Research Centre project;

- Reviewed progress on the implementation of the Sector Working Group Planning and Management Guidelines;

- Produced the Malawi Vulnerability Assessment report;

- Coordinated and supported the various social support programmes including Social Cash Transfer, School Meals Programme, Public Works Programmes, and Village Saving and Loans;

- Produced the Millennium Development Goals End Line Survey;

- Upgraded the Public Sector Investment Programme (PSIP) database to version 2;

- Reviewed various tax and non-tax collection systems including the introduction and reviewing of Treasury Funds, Double Taxation Agreements (DTAs), Comprehensive Tax System review and Malawi Extractive Industry Transparency Initiative (MWEITI);

- Successfully negotiated grants and loans and acquired development financing from the World Bank (IDA), African Development Bank (AfDB), IFAD, OPEC fund, Germany (KFW), European Investment Bank, Mainland China and India;

- Facilitated mobilization of humanitarian assistance from World Bank (IDA), AfDB, Japan, World Food Programme, Egypt and Mainland China;

- Produced Development Cooperation Atlas for Malawi (2012-2013, 2013-2014 and 2014-2015); and

- Issued longer dated domestic debt instrument (Treasury Notes) with the aim of reducing domestic debt interest payments.

IV. PROGRAM ISSUES

- Changes to the economic fundamentals, including inflation and the exchange rate, affected the general implementation of the budget.

- Changes in the cost of procuring some services and utilities overstrained the budget implementation. Reasonable resources have been allocated to such line items to prevent the reoccurrence of the problem in the 2016/17 budget implementation.

- IFMIS network challenges led 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.

- It takes a long time from the initial recruitment process to the placement of employees. This could be improved with good coordination amongst the MDAs involved in recruitment.

V. BUDGET BY PROGRAM AND SUB-PROGRAM

Table 5.1 Budget by Program and Sub-Program

(MK 000'000s)

No.	Program/ sub-program title	Year 2015/2016 Revised	Year 2016/2017 Estimates	Year 2017/2018 Projection	Year 2018/2019 Projection
53.	**Public Resource Management**		**2,125.58**	**1,121.02**	**1,172.51**
53.1	Financial Resource Management		260.77	137.53	143.84
53.2	Internal Auditing Services		1,578.79	832.64	870.89
53.3	Debt Management		67.70	35.70	37.34
53.4	Public Financial Management Reform Coordination		25.00	13.18	13.79
54.	**Resource Mobilization**		**217.92**	**114.93**	**120.21**
54.1	Domestic Revenue Policy		64.02	33.76	35.31
54.2	External Resource Mobilization				
55.	**Economic Management Services**		**481.76**	**254.08**	**265.75**
55.1	Economic Policy Services		347.13	183.07	191.48
55.2	Financial Sector and Pension Services		84.22	44.42	46.46
56.	**Planning and Development**		**413.86**	**218.27**	**228.29**
56.1	Economic Planning				

56.2	Management of Public Sector		230.00	121.30	126.87
56.3	Monitoring and Evaluation Services		126.36	66.64	69.70
56.4	Coordination of Social Protection Policy		21.50	11.34	11.86
20.	**Management and Administration Services**		**5,074.12**	**2,676.06**	**2,798.99**
20.7	Management, Planning and M&E		4,456.31	2,350.23	2,458.19
20.8	Financial Management and Audit Services		92.71	48.89	51.14
20.9	Human Resource Management		108.46	57.20	59.83
20.10	ICT and Communication Services		35.23	18.58	19.44
Total		**12,344.84**	**8,313.25**	**4,384.36**	**4,585.76**

VI. PROGRAM BUDGET AND PERFORMANCE INFORMATION

PROGRAM 53: Public Resource Management
Table 6.1 Program Performance Information

Objective: To improve public resource management and ensure stable macroeconomic environment						
Outcomes: • **Public Resource Management improved** • **Macroeconomic environment stabilized**						
Outcome Indicators	**2014/2015 Actual**	**2015/2016**		**2016/2017 Target**	**2017/2018 Projection**	**2018/2019 Projection**
		Target	**Prelim**			
Percentage of the budget executed according to the approved budget	44	100	-	100	100	100
Net Domestic Debt as % of GDP	18.4	14.7	15.2	15.0	9.8	9.0
Output Indicators						
Sub-Program # 53.01: Financial Resource Management						
Output: MDAs' budgets aligned to Development Priorities						
Percentage of total budget aligned to the National Development Strategy	76	60	60	62	70	70
Number of MDAs that have adopted PBB approach	13	46	45	46	46	46
Budget presented to Parliament 6 weeks before the end of the financial year	1	1	1	1	1	1
Output: Variance of MDAs' actual versus planned activities reduced						
Percentage of MDAs that have implemented their budget as per plans	74	46	25	100	100	100

Quarterly performance assessments reports produced a month after the end of a quarter	4	2	2	4	4	4
Output: Variation of fund release between forecast and actual reduced						
Percentage of MDAs funded within 10 percent band of the approved budget	44	100	55	100	100	100
Number of MDAs funded by the 10th of every month	46	0	0	46	46	46
Percentage of quarterly fund release within 10 percent band of target	100	100	50	100	100	100
Sub-Program # 53.02: Internal Audit Services						
Output: Periodic audit reports produced						
Consolidated annual audit report within the first quarter of the financial year	1	1	0	1	1	1
Consolidated quarterly audit report within a month after each quarter	-	4	2	4	4	4
Number of audit queries referred to National Audit for verification	72	75	58	95	105	110
Sub-Program # 53.03: Debt Management						
Output: Comprehensive risk analysis/assessment of public debt done						
Proportion of new external and domestic borrowing in-line with the approved Medium Term Debt Strategy	59%-Ext. 41%-Dom.	60%-Ext. 40%-Dom.	66%-Ext. 34%-Dom.	60%-Ext. 40%-Dom.	60%-Ext. 40%-Dom.	60%-Ext. 40%-Dom.
Number of Domestic Debt issuance calendars that are based on the annual borrowing plan	-	4	4	4	4	4
Quarterly monitoring reports on Contingent Liabilities and on lent loans produced	2	-	-	4	4	4
Output: Timely servicing of public debt						
Proportion of public debt repaid by the due date (%)	75	100	90	100	100	100
Monthly updates to public debt database completed by the 25th of the month	12	12	12	12	12	12
Output: Comprehensive debt sustainability analysis done						
Percentage of debt to GDP	34	30	26	30	30	30
Percentage of debt service to domestic revenue	-	18	16	16	16	16
Sub-Program # 53.04: Public Financial Management Reform Coordination						
Output: Coordination of the implementation of PFEM reform program strengthened						
Number of PFEM Technical Committee meetings	4	6	5	6	6	6

conducted on a bi-monthly basis						
Comprehensive review of the current PFEM reform program completed	Terms of reference developed	Review completed	Review to be completed by October 2016	Consultant engaged to review the process	New PFEM strategy developed and in place	Progress report on strategy implementation
Consultations on new PFEM reform program conducted	Terms of reference developed	Report produced	Consultations of stakeholders begin	PFEM Reform Program report in place	PFEM Reform Program report in place	PFEM Reform Program report in place
Formulation of new PFEM reform program completed	Terms of reference developed	Report produced	Consultations of stakeholders begin	PFEM Reform Program report in place	PFEM Reform Program report in place	PFEM Reform Program report in place

PROGRAM 54: Resource Mobilization

Table 6.2 Program Performance Information

Objective: To improve mobilization of domestic and foreign financed resources to fund the National Budget						
Outcome: Improved resource mobilisation and coordination						
Outcome Indicators	**2014/2015 Actual**	**2015/2016**		**2016/2017 Target**	**2017/2018 Projection**	**2018/2019 Projection**
		Target	**Prelim**			
Percentage of development cooperation for Government sector that is disbursed within the fiscal year for which it was scheduled	84	92	70	92	95	100
Output Indicators						
Sub-Program 54.01: Domestic Revenue Policy						
Output: Legislation and review of Taxation Act, VAT Act, Customs and Excise Act and Fund Orders completed						
Percentage completion of Comprehensive Review of tax system in Malawi	0	10	10	30	30	30
Number of Processed Tax Amendments emanating from regional and international agreements	4	4	3	4	4	4
Number of Treasury Fund orders reviewed	2	3	3	18	18	18
Output: Double taxation avoidance agreements reviewed, negotiated and agreed						
Malawi model DTA agreement developed	1	1	1	0	0	0
Number of DTA agreements signed	1	5	2	3	2	2
Output: Domestic revenues increased						

Number of tax investment incentives produced or reviewed	60	70	60	70	80	90
Reduced exemptions, deductions and zero rated products on different tax categories (%)	-	10	10	20	20	20
Number of new sector/areas/products put under taxation	0	5	4	4	4	4
Quarterly reports on revenue enforcement and monitoring	2	4	1	4	4	4
Number of user fees and charges revised and gazetted	0	0	0	5	5	5
Output: Improved transparency and accountability in the management of Natural Resources Revenues						
Number of companies in the extractive industry declaring revenues to Government	0	0	0	25	25	30
Annual EITI revenue performance reports	0	0	0	1	1	1
Sub-Program # 54.02: External Resource Mobilization						
Output: Disbursement rate for externally sourced resources increased						
Percentage of recommendations from the Joint Government/DP portfolio reviews implemented	60	-	80	100	100	100
Output: Development cooperation is harmonized, focused on results and aligned to national priorities, institutions and systems						
Percentage of ODA scheduled for Government sector recorded in budget documents	32	28	85	85	85	85

PROGRAM 55: Economic Management Services
Table 6.3 Program Performance Information

Objective: To provide strategic guidance on economic and development planning and ensure stable macroeconomic environment to support sustainable socio-economic growth and development						
Outcome: Improved medium term planning, financial management, monitoring and evaluation						
Outcome Indicators	**2014/2015 Actual**	**2015/2016**		**2016/2017 Target**	**2017/2018 Projection**	**2018/2019 Projection**
		Target	**Prelim**			
Fiscal deficit as a percentage of GDP	1.0	4.2	4.2	4.8	2.2	1.5
Output Indicators						
Sub-Program # 55.01: Economic Policy Services						
Output: Macroeconomic policy research strengthened						
Average forecast error (%) on macro-fiscal variables	2	10	10	10	10	10
Number of Government Finance Statistics survey conducted	1	1	1	1	1	1

Number of Fiscal and Economic Policy Research papers produced	2	4	6	4	4	4
Number of Public Expenditure Reviews conducted	1	2	1	2	2	2

Sub-Program # 55.02: Financial Sector and Pension Services

Output: Access to financial sector increased

Number of financial sector policies, laws, and strategies developed and/or reviewed	4	12	10	14	14	14
Activities on Regional Macroeconomic Convergence coordinated	6	6	6	6	6	6
Percentage of public servants introduced on the contributory pension scheme	0	0	0	6	6	6
Percentage of civil servants oriented on the new Pensions Act	0	50	40	60	60	60

PROGRAM 56: Planning and Development
Table 6.4 Program Performance Information

Objective: To provide economic and development services for sustainable economic growth and development						
Outcome: Enhanced provision of strategic guidance, advice and technical support on economic and development issues in Malawi						
Outcome Indicators	**2014/2015 Actual**	**2015/2016**		**2016/2017 Target**	**2017/2018 Projection**	**2018/2019 Projection**
		Target	**Prelim**			
Percentage of sector policies aligned to the national development plan	30	50	30	70	90	100
Percentage of recommendations from M&E reports implemented	40	50	40	70	80	90
Percentage of stakeholders utilizing policy guidance on social protection	50	70	-	90	100	100
Proportion of development programmes integrating population variables	30	50	50	70	80	90
Sub-Program # 56.01: Economic Planning						
Output: Economic surveys conducted						
Annual Economic Survey	2	2	2	3	3	3
Economic Report	1	1	1	1	1	1
Business Perception Surveys	1	1	1	1	1	1
Business Interviews	2	2	2	2	2	2
Output: Demand driven policy research carried out to inform macroeconomic policy direction conducted						
Number of demand driven policy research undertaken	2	5	4	7	8	8

Output: Medium Term Development Strategy (MTDS) macroeconomic framework maintained						
Macroeconomic modeling conducted to update macroeconomic framework	1	1	1	1	1	1
Number of officers trained in macroeconomic modeling	5	10	7	10	15	20
Output: Successor National Development Strategy developed						
Comprehensive review of MGDS II conducted		-	-	1	-	-
Consultations on successor national development strategy completed	-	-	-	1	5	-
Output: Sectoral policies, plans and programmes analyzed and aligned to national strategies						
Percentage of Sectoral Policies aligned to the National Strategy	30	60	40	70	80	90
Percentage of cross cutting issues integrated in National Development Plans	50	70	50	80	90	90
Output: Strengthened coordination on development initiatives at sectoral and international level						
Number of international development initiatives coordinated	40	70	50	70	80	80
Number of sector working groups meeting at least quarterly	4	10	8	16	16	16
Sub-Program # 56.02: Development planning						
Output: Public Sector Investment Programs (PSIP) formulated and implemented						
Proportion of appraised projects in the development budget (%)	70	80	75	90	100	100
Percentage of projects completed within timeframe	60	80	60	90	100	100
Proportion of project budgetary provision meeting counterpart requirements	-	-	-	60	70	80
Number of projects in the Local Councils development budget included in the PSIP	-	-	-	32	32	32
Output: Enhanced integration between population trends and development policy						
Number of districts sensitized on the National Population Policy (PP) and National Population Plan of Action (NPPA)	-	-	-	28 on PP	28 on NPPA	28 on NPPA
Number of sensitization campaigns conducted with relevant stakeholders	-	-	-	1	3	3
Sub-Program # 56.03: Monitoring and Evaluation						
Output: Annual vulnerability assessment conducted						

Percentage of findings from vulnerability assessment implemented	-	-	-	70	80	90

Output: International and National Development Strategies (NDS) reviewed

Annual NDS review report produced within three months after the end of the financial year	1	1	-	1	1	1
Percentage of relevant indicators reported in the annual Sustainable Development Goals	80	90	80	90	90	90

Output: Monitoring and Evaluation coordination and capacity improved

Percentage of officers trained in M&E	70	90	70	90	100	100
Percentages of MDAs with Planning and M&E officers	60	60	60	80	90	90
Percentage of MDAs utilizing RBM in planning, monitoring and evaluation	-	30	30	90	100	100
Percentage of District Councils utilizing community based M&E	30	50	40	80	90	90
Percentage of priority and strategic interventions monitored and evaluated	-	-	-	80	90	90

Sub-Program # 56.04: Social Protection Coordination

Output: Enhanced coordination and linkages in the National Social Support programme

National Social Support Register developed	-	-	-	Consultations	Draft	Submitted to Cabinet
Legal framework developed	Consultations	Draft	-	Submitted to Cabinet	-	-
Number of MDAs and development partners provided with Policy guidance and standards for social protection programmes	60	70	-	80	90	100
Percentage of stakeholders utilizing poverty reduction guidelines	-	50	-	70	100	100

PROGRAM 20: Management and Administration

Table 6.1 Program Performance Information

Objective: To enhance and strengthen services through the provision of policy guidance and administrative support						
Outcome: Improved organizational, management and administrative services						
Outcome Indicators	**2014/2015 Actual**	**2015/2016**		**2016/2017 Target**	**2017/2018 Projection**	**2018/2019 Projection**
		Target	**Prelim**			
	-	-	-	-	-	-
Output Indicators						
Sub-Program # 20.07: Management, Planning and M&E						
Output: Enhanced management of organizational performance						

Number of sectional work plans developed and consolidated	8	8	8	8	8	8

Sub-Program # 20.08: Financial Management and Audit Services

Output: Strengthened financial processes in accordance with policies and regulatory requirements

Number of financial statements reports produced	1	1	0	1	1	1
Number of responses to audit queries produced	2	3	3	3	3	3
Number of bank reconciliations done	10	12	12	12	12	12
Number of expenditure returns and monitoring reports produced	10	12	12	12	12	12
Risk Based Annual Audit Work-Plan produced	1	1	1	1	1	1
Number of audits carried out	5	12	21	10	10	10
Number of audit reports produced	3	12	21	10	10	10
Number of reports on audit consultancy services	0	0	2	2	2	2
Number of appearances at Audit Committee meetings	1	4	0	4	4	4

Sub-Program # 20.09: Human Resource Management

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

Number of Divisional staff recruited	0	4	3	4	4	4
Number of staff trained	20	65	28	60	70	70
Number of staff promoted	8	20	15	20	30	30
Percentage of staff appraisals conducted	20	60	70	100	100	100
Number of Performance Contract Reports produced	1	1	1	1	1	1
Number of HIV interventions programmes conducted	0	2	1	4	4	4
Percentage of staff participating in HIV intervention programmes	10	80	35	80	90	90

Sub-Program # 20.10: Information and Communication Technology

Output: Improved access to information and communication technology services

ICT Policy Guidelines document developed, approved and implemented	-	1	1	1	1	1
Percentage of Information Systems maintained and supported	-	90	70	90	100	100

VII. BUDGET BY ECONOMIC CLASSIFICATION

Table 7.1 Item Classification by Program

Program 53: Public Resource Management		(MK'000,000)		
Item number	**Item**	**Year 2015/2016**		**Year 2016/2017**
		Approved	**Revised**	**Estimates**
10	Salaries			190.08
11	Other allowances			3.24
21	Internal travel			117.89
22	External travel			78.86
24	Office supplies and expenses			146.15
25	Medical supplies and expense			60.08
26	Rents			1,500.00
28	Training expenses			22.97
29	Acquisition of technical services			0.30
34	Motor vehicle running expenses			5.00
35	Routine Maintenance of Assets			1.00
39	Grants to International Organisations			190.08
41	Acquisition of Fixed Assets			3.24
Total expenditure for program				**2,125.58**

Table 7.2 Item Classification by Program

Program 54: Resource Mobilization		(MK'000,000)		
Item number	**Item**	**Year 2015/2016**		**Year 2016/2017**
		Approved	**Revised**	**Estimates**
10	Salaries			78.21
11	Other allowances			75.70
21	Internal travel			25.70
22	External travel			19.06
24	Office supplies and expenses			6.25
28	Training expenses			5.30
34	Motor vehicle running expenses			7.70
Total expenditure for program				**217.92**

Table 7.3 Item Classification by Program

Program 55: Economic Management Services		(MK'000,000)		
Item number	**Item**	**Year 2015/2016**		**Year 2016/2017**
		Approved	**Revised**	**Estimates**
10	Salaries			7.51
11	Other allowances			42.91
21	Internal travel			156.98
22	External travel			93.65
24	Office supplies and expenses			4.14
28	Training expenses			97.42

34	Motor vehicle running expenses			20.62
35	Routine Maintenance of Assets			48.94
41	Acquisition of Fixed Assets			9.00
Total expenditure for program				**481.76**

Table 7.4 Item Classification by Program

Program 56: Planning and Development		(MK'000,000)		
Item number	Item	Year 2015/2016		Year 2016/2017
		Approved	Revised	Estimates
10	Salaries			31.00
11	Other allowances			5.00
21	Internal travel			121.05
22	External travel			46.18
24	Office supplies and expenses			1.12
28	Training expenses			119.03
34	Motor vehicle running expenses			23.03
35	Routine Maintenance of Assets			59.44
41	Acquisition of Fixed Assets			6.00
Total expenditure for program				**413.86**

Table 7.5 Item Classification by Program

Program 20: Management and Administration		(MK'000,000)		
Item number	Item	Year 2015/2016		Year 2016/2017
		Approved	Revised	Estimates
10	Salaries			415.70
11	Other allowances			15.71
21	Internal travel			146.47
22	External travel			62.40
24	Office supplies and expenses			157.99
26	Rents			145.96
27	Education supplies and services			2.50
28	Training expenses			456.41
29	Acquisition of technical services			3,251.57
33	Other goods and services			0.02
34	Motor vehicle running expenses			146.21
35	Routine Maintenance of Assets			161.35
39	Grants to International Organisations			1.10
41	Acquisition of Fixed Assets			110.75
Total expenditure for program				**5,074.12**

LOCAL DEVELOPMENT FUND

Vote Number: 272

Controlling Officer: Secretary to the Treasury

I.   MISSION

To ensure sufficient, harmonised and decentralised development funding for Local Authorities and achievement of improved development outcomes at local and community level.

II.   STRATEGIC OBJECTIVES

- Support planning and management of development resources at Local Authority (LA) and community levels;

- Facilitate the implementation of the Integrated Rural Development Strategy;

- Provide resources which ensure that development investments respond to prioritized community development needs;

- Protect financial resources for pro-poor development activities and service delivery at LA and Community levels;

- Enhance the accountability of Local Authorities to their constituents;

- Finance capacity enhancement of local governance institutions at National, LA and Community levels; and

- Advance Government of Malawi decentralization policy objectives.

III. MAJOR ACHIEVEMENTS IN 2015/16

- 12 community demand driven socioeconomic projects were rolled out in 9 councils, and are currently at varying levels of implementation.

- In support of livelihoods and skills development, 22,709 community members in 403 groups and 35 primary cooperatives were supported through training grants and trained along the graduation model.

- Two cycles of Public Works of 12 days each were implemented. In total, 1,020,370 households were reached, and sub-project implementation was completed in all councils except Blantyre district where a total of 18,829 households were targeted. MK6, 559,553,400 was paid out as wages.

- A total of 7,870 beneficiaries received a total of MK170 million in social cash transfers in Dedza, while in Nkhata Bay a total of MK122 million was paid to 3,929 households.

- Piloting of the Unified Beneficiary Registry for Social Cash Transfer and Public Works Programs was completed in Dedza and Nkhata Bay District Councils.

- Capacities have been built for the Local Councils in catchment management approach, with *401 DESC members and 980 Extension Workers* trained in various processes under the harmonized targeting approach.

- Construction and rehabilitation of 4 markets in Balaka was completed.

- Construction of Usisya market in Nkhata Bay was completed.

- Construction of Mangochi Multipurpose Hall and Civic Offices was completed.

- Rolled out construction of 9 socio-economic infrastructure projects in 9 Councils.

- Six urban planning projects have rolled out this financial year.

- Construction of 2 economic infrastructure projects.

- Construction of 62 productive infrastructure subprojects continued at Jenda, Malomo, Monkey Bay and Chitekesa Growth Centres. *At present, 55 are completed and 32 are in use/operational.*

- Over 1,000 skilled jobs and 2,000 non skilled jobs created through construction of productive investments and enterprise development.

- Over 3,225 entrepreneurs from 350 groups acquired business management and value addition skills (70 percent women).

- Establishment and roll out of the Mthandizi MIS to facilitate recruitment of beneficiaries of Public Works Program in 2 districts.

- Roll out of the Citizen report Card as one of the Social Accountability Tools to evaluate delivery of program interventions by beneficiaries.

- Development of Knowledge Management Strategy to facilitate the mainstreaming of Knowledge Management Culture in LDF operations.

- Produced, published and aired various IEC materials, press releases, panel discussions airing of Information, Communication and Education (IEC) messages in support of program interventions.

IV.   PROGRAM ISSUES

- There continues to be resistance from Community Leaders in accepting the new approach (mostly the issue of repeat beneficiary), and this has necessitated concerted efforts on awareness building for communities and leaders to understand the benefits of the new approach as opposed to the old one;

- The capacity to facilitate the safety net planning processes is still lacking in some Councils, despite providing training to all Councils; and

- Some catchment areas in select councils seem not to have been identified in full compliance with the technical criteria which include i) severity of degradation in a particular area, and ii) level of poverty.

V.   BUDGET BY PROGRAM AND SUB-PROGRAM

Table 5.1 Budget by Program and Sub-Program

(MK 000'000s)

No.	Program/ sub-program title	Year 2015/2016 Revised	Year 2016/2017 Estimates	Year 2017/2018 Projection	Year 2018/2019 Projection
60.	**Local Development**		**23,134.77**		
60.01	Socio Economic Infrastructure		730.34		
60.02	Livelihoods & Skills Development		2,026.44		
60.03	Productive Public Works		18,150.00		
60.04	Social Cash Transfer		2,227.98		
61.	**Urban Development**		**8,853.40**		

61.01	Socio Economic Infrastructure		4,425.93			
61.02	Urban Economic Development		4,427.47			
96.05	**Local Authority Capacity Enhancement**		**908.76**			
20.	**Management & Administration**		**1,768.23**			
20.07	Administration, Planning, Monitoring & Evaluation		67.36			
20.08	Financial Management & Audit Services		185.89			
20.09	Human Resource Management		1,409.47			
20.10	Information & Communication Technology		105.50			
Total		**28,072.03**	**34,665.18**			

VI. PROGRAM BUDGET AND PERFORMANCE INFORMATION

PROGRAM 60: Local Development
Table 6.1 Program Performance Information

Objective: To support investments that enhance household incomes, assets and reduce vulnerability to food insecurity						
Outcome: Improved welfare of communities through availability, access and use of quality socio economic infrastructure and services						
Outcome Indicators	2014/2015 Actual	2015/2016		2016/2017 Target	2017/2018 Projection	2018/2019 Projection
		Target	Prelim			
Percentage of people engaged in income generating activities	-	65%	-	70%	75%	75%
Percentage increase in household productive assets by type	-	10%	-	20%	25%	25%
Output Indicators						
Sub-Program # 60.01: Socio Economic Infrastructure						
Output: Community socio economic infrastructure improved						
Number of staff houses constructed	-	3	-	17	-	-
Number of girls hostels constructed	-	1	-	15	-	-
Number of school kitchens constructed	-	1	-	-	-	-
Number of health centers constructed	-	1	-	-	-	-

Indicator						
Number of water and sanitation projects implemented	-	1	-	3	-	-
Number of bridges constructed	-	1	-	46	-	-
Number of market shelters constructed	-	1	-	1	-	-
Number of police units constructed	-	1	-	-	-	-
Number of old community window projects supported for completion	-	-	-	4	-	-
Sub-Program # 60.02: Livelihoods and Skills Development						
Output: Households' business skills and access to capital improved						
Number of people trained in livelihoods development activities	-	-	4,045	-	-	-
Number of people trained in skills development activities	-	-	1,170	-	-	-
Number of Community savings and Investment Program (COMSIP) and other livelihood groups formed	-	560	403	560	560	-
Number of groups and cooperatives accessing grants for investments	-	85	35	160	250	360
Sub-Program # 60.03: Productive Public Works						
Output: Household level income and food security improved						
Number of beneficiaries supported under Public Works Program	-	376,121	1,020,370	376,121	376,12	376,121
Number of subprojects completed	-	-	5.353	-	-	-
Percentage of households having at least 3 meals per day		50%	-	50%	70%	70%
Sub-Program # 60.04: Social Cash Transfer						
Output: Wellbeing of the poorest and most vulnerable households improved						
Number of households receiving cash transfers	-	21,000	21,568	21,000	21,000	21,000
Percentage of households reporting assets accumulation	-	20%	-	40%	40%	-

PROGRAM 61: Urban Development
Table 6.2 Program Performance Information

Objective: To support socio economic infrastructure in urban centers, which are both labour and capital intensive to stimulate local economic development						
Outcome: Improved socio economic wellbeing in urban centers						
Outcome Indicators	**2014/2015 Actual**	**2015/2016**		**2016/2017 Target**	**2017/2018 Projection**	**2018/2019 Projection**
		Target	**Prelim**			
Percentage increase in revenue generation attributed to completed economic infrastructure	-	-	-	-	-	-
Percentage increase in household incomes	-	10%	-	10%	10%	10%
Output Indicators						
Sub-Program # 61.01: Socio Economic Infrastructure						
Output: Socio economic infrastructure projects implemented in urban centers						
Number of Urban Structure and Development Plans developed	2	5	1	4	-	-
Number of plot demarcation projects implemented	1	1	1	-	-	-
Number of markets constructed	-	2	2	2	-	-
Number of Council stadiums constructed	-	5	-	5	-	-
Number of bus depots constructed	-	2	-	2	-	-
Number of office blocks constructed	-	2	-	2	-	-
Number of recreational hall facilities constructed	-	1	1	-	-	-
Sub-Program # 61.02: Urban Economic Development						
Output: Urban business environment improved						
Number of new businesses established	-	1,000		1,000	-	-
Number of cooperatives registered	6	10	11	11	-	-
Number of jobs created in impact areas (skilled/unskilled)	-	300/ 1,200	1,000/ 2,000	-	-	-
Number of entrepreneurs acquiring business management and value addition skills	788 Value addition; 4,296 business managem ent (70% women)	3,225	>7,500 (70% women)	-	-	-
Number of productive investments implemented	58	62	62	62	-	-

PROGRAM 20: Management and Administration Services
Table 6.3 Program Performance Information

Objective: To enhance and strengthen services through the provision of policy guidance and administrative support						
Outcome: Improved organizational, management and administrative services						
Outcome Indicators	**2014/2015 Actual**	**2015/2016**		**2016/2017 Target**	**2017/2018 Projection**	**2018/2019 Projection**
		Target	**Prelim**			
Percentage of performance contract targets met	100%	100%	100%	100%	100%	100%
Output Indicators						
Subprogram # 20.07: Administration, Planning and M&E						
Output: Enhanced management of organizational performance						
Quarterly performance progress reports submitted within 30 days after each quarter	4	4	2	4	4	4
Percentage of funding allocated to budgeted activities	-	-	-	-	-	-
Quarterly M&E reports produced	4	4	2	4	4	4
Percentage of procurements included in annual procurement plan	-	-	-	-	-	-
Number of Social Accountability Tools (rounds) implemented	-	1	-	1	1	1
Subprogram # 20.08: Financial Management and Audit Services						
Output: Strengthened financial processes in accordance with policies and regulatory requirements						
Percentage of invoices honoured as per the service charter	100%	100%	100%	100%	100%	100%
Monthly financial reports submitted ion time	100%	100%	100%	100%	100%	100%
Monthly commitment returns submitted by the 14th of the following month	100%	100%	100%	100%	100%	100%
Percentage of audits completed in the annual audit plan	100%	100%	100%	100%	100%	100%
Subprogram # 20.09: Human Resource Management						
Output: Enhanced provision of services for the management of human resources						
Percentage of personnel records up to-date	100%	100%	100%	100%	100%	100%
Percentage of staff appraised on their performance	100%	100%	100%	100%	100%	100%
Percentage of staff trained on job-related skills	15%	15%	15%	15%	15%	15%
Subprogram # 20.10: Information and Communication Technology						
Output: Improved access to information and communication technology services						

Percentage of ICT infrastructure safeguarded against security risk	90%	100%	99%	100%	100%	100%
Percentage of ICT service requests resolved	95%	100%	90%	100%	100%	100%
Establishment of Mthandizi MIS	-	2	2	8	10	20
Number of IEC materials and messages produced, published and aired in support of program interventions	0	40	35	100	0	0

VII.   BUDGET BY ECONOMIC CLASSIFICATION

Table 7.1: Item Classification by Program

Program 60: Local Development		(MK'000,000)		
Item number	Item	Year 2015/2016		Year 2016/2017
		Approved	Revised	Estimates
21	Internal travel			116.46
24	Office supplies and expenses			113.04
28	Training Expenses			85.34
29	Acquisition of technical services			546.61
34	Motor vehicle running expenses			45.96
40	Grants and Subventions			20,083.52
41	Acquisition of Fixed Assets			2,143.85
Total expenditure for program				**23,134.78**

Table 7.2 Item Classification by Program

Program 61: Urban Development		(MK'000,000)		
Item number	Item	Year 2015/2016		Year 2016/2017
		Approved	Revised	Estimates
10	Salaries			29.95
11	Other Allowances			0.05
21	Internal travel			240.28
23	Public Utilities			19.64
24	Office supplies and expenses			84.35
26	Rents			9.70
28	Training Expenses			100.00

29	Acquisition of technical services			342.46
30	Insurance Expenses			9.69
34	Motor vehicle running expenses			6.62
39	Grants to International Organisations			5.00
41	Acquisition of Fixed Assets			8,005.67
Total expenditure for program				**8,853.40**

Table 7.3 Item Classification by Program

Program 96.5: Local Authority Capacity Enhancement		(MK'000,000)		
Item number	Item	Year 2015/2016		Year 2016/2017
		Approved	Revised	Estimates
24	Office supplies and expenses			69.60
28	Training Expenses			590.13
29	Acquisition of technical services			249.04
Total expenditure for program				**908.77**

Table 7.4 Item Classification by Program

Program 20: Management and Administration		(MK'000,000)		
Item number	Item	Year 2015/2016		Year 2016/2017
		Approved	Revised	Estimates
11	Other Allowances			4.20
21	Internal travel			300.62
22	External travel			10.76
23	Public Utilities			51.21
24	Office supplies and expenses			183.16
26	Rents			36.74
28	Training Expenses			122.7
29	Acquisition of technical services			703.16
34	Motor vehicle running expenses			130.01
35	Routine Maintenance of Assets			82.11
39	Grants to International Organisations			121.5
41	Acquisition of Fixed Assets			22.04
Total expenditure for program				**1,768.23**

VIII. PERSONNEL INFORMATION

Table 8.1. Staffing Profile by Grade

Grade	Authorised Establishment	Filled Posts as at July 2015	Number of Posts Estimated for 2016/2017	Cost of Estimated Posts 2016/17
A	1	1	1	17.84
B	5	4	4	66.96
C	9	9	9	114.90
D	8	8	8	65.69
E	5	5	5	28.29
F	5	4	5	22.41
G	3	3	3	8.42
H	9	9	9	14.85
Total	**45**	**43**	**44**	**339.38**

IX. CAPITAL BUDGET BY PROJECT

Table 9.1 Projects by Program   (MK 000'000s)

Project title	Approved	Revised	2016/2017	2017/2018	2018/2019
	2015/2016		Estimates	Planned	Planned
Program 1	**Local Development**				
Project 1 MASAF 4	19,800	19,800	25,023		
Dev Part I	19,800	19,800			
Dev Part II					
Project 1 Community Social Infrastructure	1,000	1,000	800		
Dev Part I					
Dev Part II	1,000	1,000	800		
Project 1 WB Recovery - Public Works Programme	1,000	6,300	3,914		
Dev Part I	1,000	6,300	3,914		
Dev Part II					
Program 2	**Urban Development**				
Project 2 Local Economic Development	589	589	4,427		
Dev Part I	651	651	4,427		

Dev Part II	812	812			
Project 4			500		
Kfw Urban Window					
Dev Part I					
Dev Part II			500		
Project 4	161	161			
Urban Development Project- Urban Window					
Dev Part I					
Dev Part II	161	161			
Total	**22,772**	**28,072**	**34,665**		

ROAD FUND ADMINISTRATION

Vote Number: 274

Controlling Officer: Secretary to the Treasury

I. MISSION

To mobilise, administer and account for funds for the construction, maintenance and rehabilitation of public roads in an economic, efficient, effective, transparent and sustainable manner for the benefit of road users in Malawi

II. STRATEGIC OBJECTIVES

- Ensure value for money – Economic, efficient and effective utilization of the Roads Fund

- Strengthen stakeholder relations management – Enhance working relationships with the Roads Authority and other implementing agencies

- Customer service – Ensure high level service delivery

- Ensure corporate governance – ensure compliance with corporate governance codes and statutory requirements;

- Streamline systems, processes and procedures – Improve business processes management and strengthen disaster management capability;

- Adequate and sustainable Roads Fund – Identify additional sources of revenue for the Roads Fund

III. MAJOR ACHIEVEMENTS IN 2015/16

No major achievements reported for 2015/16

IV. PROGRAM ISSUES

- Inadequate funding and cash flow problems for contracted projects have resulted in delayed payments to contractors, hence the creation of arrears and increased costs due to interest claims charged by the contractors;

- Some projects are failing to start because of unavailability of funds;

- Increased cost of imported construction materials have affected the cost of road works, resulting into initial values of contracts being exceeded in most cases; and

- Suitable local construction materials, such as natural grave, are inadequate within the localities of some project roads, leading to costly transport of these materials from long distances to the construction sites.

V. BUDGET BY POGRAM AND SUB-PROGRAM

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

No.	Program/ sub-program title	Year 2015/2016 Revised	Year 2016/2017 Estimates	Year 2017/2018 Projection	Year 2018/2019 Projection
62.	**Road Infrastructure Management**		**48,256.10**	**39,497.02**	**23,779.66**
62.1	Road Upgrading		23,224.94	19,009.33	11,444.80
62.2	Road Rehabilitation		25,031.16	20,487.69	12,334.86
62.3	Periodic Road Maintenance		-	-	-

				-	-	-
62.4	Feasibility and Designs					
	Total	**43,622.36**		**48,256.10**	**39,497.02**	**23,779.66**

VI. PROGRAM PERFORMANCE INFORMATION

Program 62: Road Infrastructure Management
Table 6.1 Program Performance Information

Objective: To coordinate road upgrading, rehabilitation and maintenance						
Outcome: Improved road quality and coverage						
Outcome Indicators	**2014/2015 Actual**	**2015/2016**		**2016/2017 Target**	**2017/2018 Projection**	**2018/2019 Projection**
		Target	**Prelim**			
Percentage increase in kilometers of roads improved	55	90	60.3	75	80	90
Output Indicators						
Sub-Program # 62.01: Road Upgrading						
Output: Road infrastructure improved through upgrading						
Kilometers of roads upgraded	80	1140.1	84.45	139.2	110	70
Number of roads upgraded	12	5	9	10	7	9
Sub-Program # 62.02: Road Rehabilitation						
Output: Road infrastructure improved through rehabilitation						
Kilometers of roads under rehabilitation	20	59.5	48	8	80	70
Number of roads under rehabilitation	5	3	3	1	3	4
Sub-Program # 62.03: Periodic Road Maintenance						
Output: Road infrastructure improved through periodic maintenance						
Kilometers of roads under periodic maintenance	26	0	0	0	0	0
Number of roads under periodic maintenance	1		0	0	0	0
Sub-Program # 62.04: Feasibility and Designs						
Output: Feasibility and designs for roads completed						
Number of road projects under feasibility and designs	8	10	5	7	10	10
Percentage of road projects with completed feasibility and designs	60	50	90	80	-	-

VII. BUDGET BY ECONOMIC CLASSIFICATION

Table 7.1 Program by Item Classification

Program 62: Road Infrastructure Management		(MK'000,000)	
Item number	**Item**	**Year 2015/2016**	**Year 2016/2017**

		Approved	Revised	Estimates
40	Grants and Subventions			12,400.61
41	Acquisition of Fixed Assets			35,855.49
Total expenditure for program				**48,256.10**

VIII. PERSONNEL INFORMATION

IX. CAPITAL BUDGET BY PROJECT

Table 9.1 Projects by Program   (MK 000'000s)

Project title	Approved	Revised	2016/2017	2017/2018	2018/2019
	2015/2016		Estimates	Planned	Planned
Program 1	Road Infrastructure Management				
Project 1	1,260	1,260	3,750		
Zomba - Jali-Kamwendo - Phalombe-Chitakale					
Dev Part I	1,060	1,060	3,750		
Dev Part II	200	200			
Project 1	675	675	2,454		
Thyolo-Thekerani-Muona-Bangula					
Dev Part I	675	675	1,454		
Dev Part II			1,000		
Project 1	300	300			
Chikhwawa - Nchalo - Bangula (82km					
Dev Part I					
Dev Part II	300	300			
Project 2	2,500	2,500	1,000		
Chikwawa - Chapananga - Mwanza (15km)					
Dev Part I					
Dev Part II	2,500	2,500	1,000		
Project 4	8,349	8,349	8,662		
Nacala Corridor Project					
Dev Part I	8,349	8,349	8,662		

Dev Part II					
Project 4	1,040	1,040			
Liwonde - Naminga (25km)					
Dev Part I	540	540			
Dev Part II	500	500			
Project 4	500	500			
Liwonde - Mangochi rehab road (75km) (AfDB)					
Dev Part I					
Dev Part II	500	500			
Project 4	500	500			
Lirangwe - Namatumu - Machinga (63km)					
Dev Part I					
Dev Part II	500	500			
Project 4	2,000	2,000			
Lumbadzi - Dowa - Chezi - Ntchisi Spur					
Dev Part I					
Dev Part II	2,000	2,000			
Project 4	2,100	2,100	300		
Chiradzulu-Chiringa-Miseu Folo					
Dev Part I					
Dev Part II	2,100	2,100	300		
Project 4	2,000	2,000	2,000		
Lilongwe Old Airport-Kasiya - Santhe road (132km)					
Dev Part I					
Dev Part II	2,000	2,000	2,000		
Project 4	837	837	500		
Jenda - Embangweni - Edingeni – Euthini					
Dev Part I	337	337			
Dev Part II	500	500	500		
Project 4	1,000	200			

Mzimba - Ezondweni - Njakwa					
Dev Part I					
Dev Part II	1,000	200			
Project 4	138	138			
Road Transport Sector Policy Support Programme					
Dev Part I	138	138			
Dev Part II					
Project 4	2,150	2,150	1,500		
Blantyre-Zomba End point(zero to Matawale turn off					
Dev Part I	650	650			
Dev Part II	1,500	1,500	1,500		
Project 4	6	6			
Ntcheu - Tsangano-Mwanza road Feasibility Study					
Dev Part I	6	6			
Dev Part II					
Project 4			320		
Rumphi-Nyika-Chitipa (Detailed Engineering Designs)					
Dev Part I					
Dev Part II			320		
Project 4	4,167	3,578	7,688		
Mzuzu-Nkhatabay Road					
Dev Part I	4,117	3,528	7,688		
Dev Part II	50	50			
Project 4	500	500			
Livingstonia - Njakwa Road					
Dev Part I					
Dev Part II	500	500			
Project 4	128	128			

Feasibility Study (PIM Road - Chiradzulu)					
Dev Part I					
Dev Part II	128	128			
Project 4			500		
Njakwa - Livingstinia road project					
Dev Part I					
Dev Part II			500		
Project 4			7,182		
Thabwa Road - WB					
Dev Part I			7,182		
Dev Part II					
Total	**44,759.71**	**43,622.36**	**48,256.10**		

NATIONAL STATISTICS OFFICE

Vote number: 276

Controlling Officer: Secretary to the Treasury

I.   MISSION

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

II. STRATEGIC OBJECTIVES

Ensure improved production of reliable statistics

III. MAJOR ACHIEVEMENTS IN 2015/16

Provision of coordinated, timely and high quality statistics as a percentage of user needs was 80 percent, and this is 10 percent higher than the previous year.

IV. PROGRAM ISSUES

- Respondent fatigue due to numerous NSO surveys being done to the same respondents.
  Solution: Harmonization of questionnaires to reduce respondent burdens.

- Delays in data processing due to manual data collection and processing.
  Solution: Need to enhance electronic data collection using mobile computers, i.e., tablets for speedy data processing.

- Delays in submission of requested data from the ministries.
  Solution: Ministries to improve in data provision to NSO for production of reports.

V. BUDGET BY PROGRAM AND SUB-PROGRAM

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

No.	Program/ sub-program title	Year 2015/2016 Revised	Year 2016/2017 Estimates	Year 2017/2018 Projection	Year 2018/2019 Projection
63.	**Statistical Information Services**		**1,204.37**	**1,137.34**	**1,158.28**
63.01	Demography and Social Statistics		70.88	66.93	68.17
63.02	Economics and Agriculture Statistics		1,063.73	1,004.52	1,023.02
63.03	National Statistical System and Data Management		69.77	65.88	67.10
20.	**Management and Administration**		**177.85**	**167.95**	**171.05**
20.07	Administration, Planning and Monitoring and Evaluation		118.23	111.65	113.70
20.08	Financial Management and Audit Services		18.84	17.79	18.11
20.09	Human Resource Management		40.79	38.52	39.23

20.10	Information and Communication Technology Services				
Total		**1,578.84**	**1,382.22**	**1,305.29**	**1,329.33**

VI. PROGRAM PERFORMANCE INFORMATION

PROGRAM 63: Statistical Information Services
Table 6.1 Program Performance Information

Objective: To produce and maintain high quality statistical information						
Outcome: Improved provision and maintenance of reliable statistical information						
Outcome Indicators	**2014/2015 Actual**	**2015/2016**		**2016/2017 Target**	**2017/2018 Projection**	**2018/2019 Projection**
		Target	**Prelim**			
Percentage of users satisfied with statistical information	85%	95%	90%	96%	97%	98%
Output Indicators						
Sub-Program # 63.01: Demography and Social Statistics						
Output: Data production improved on demography and social statistics						
Number of surveys conducted	3	3	3	3	1	2
Number of main population and housing census activities conducted	1	1	1	2	2	1
No. of mapping reports produced	1	1	1	1	0	0
Output: Data dissemination improved on demography and social statistics						
Number of National Dissemination meetings conducted	2	2	2	2	2	2
Number of District Dissemination Meetings conducted	0	10	10	17	17	28
Number of reports uploaded on website	53	3	3	2	2	35
Sub-Program # 63.02: Economics and Agriculture Statistics						
Output: Data collection improved on economics and agriculture statistics						
Number of routine economic surveys conducted	4	-	4	5	5	5
Number of adhoc economic and agriculture surveys conducted	1	2	2	1	1	1
Number of Balance of Payments and National Accounts Reports	2	2	2	2	2	2
Sub-Program # 63.03: National Statistical System						
Output: Statistical data collection and dissemination improved						
Number of MDAs rolled out with Statistical system	12	15	12	16	18	18

	12	15	12	16	18	18
Number of MDAs rolled out with Quality Assurance Framework	12	15	12	16	18	18
Number of reports uploaded on website	20	25	20	25	30	30
Number of publications generated from the national statistics system	20	25	22	30	30	30

PROGRAM 20: Management and Administration
Table 6.2 Program Performance Information

Objective: To enhance and strengthen services through the provision of policy guidance and administrative support						
Outcome: Improved organizational and institutional efficiency and effectiveness						
Outcome Indicators	2014/2015 Actual	2015/2016		2016/2017 Target	2017/2018 Projection	2018/2019 Projection
		Target	Prelim			
Percentage of performance contract targets met	-	-	-	-	-	-
Output Indicators						
Subprogram # 20.07: Administration, Planning and M&E						
Output: Enhanced management of organizational performance						
Percentage of office services and supplies provided	90%	100%	70%	100%	100%	100%
Number of meetings organized coordinated and attended	70	70	62	80	90	100
Number of sectional work plans developed and consolidated	9	9	9	10	10	10
Subprogram # 20.08: Financial Management and Audit Services						
Output: Strengthened financial processes in accordance with policies and regulatory requirements						
Number of financial statements reports produced	216	216	180	216	230	280
Number of responses to audit queries produced	10	13	10	13	15	15
Number of bank reconciliations done	144	144	108	144	168	168
Number of expenditure returns and monitoring reports produced	12	12	9	12	12	12
Risk Based Annual Work-Plan produced	-	-	-	1	1	1
Number of audits carried out	-	-	-	13	15	15
Number of audit reports produced	-	-	-	13	15	15
Number of Audit Committee meetings conducted	-	-	-	13	15	15
Subprogram # 20.09: Human Resource Management						
Output: Enhanced provision of services for the management of human resources						

Number of Divisional staff recruited	-	3	22	25	53	93
Number of staff trained	5	4	9	4	15	20
Percentage of staff appraisals conducted	-	100%	0%	100%	100%	100%
Number of Performance Contract Reports produced	-	211	0	233	326	366
Number of HIV interventions programs conducted	2	8	2	8	10	10
Percentage of staff participating in HIV intervention programs	50%	100%	60%	100%	100%	100%
Subprogram # 20.10: Information and Communication Technology						
Output: Improved access to information and communication technology services						
Percentage of Information Systems maintained and supported	60%	70%	65%	80%	90%	100%
System security installed, upgraded and maintained (Firewalls, Antivirus)		80%	60%	90%	95%	100%
Number of ICT Policy Guidelines documents developed, approved and implemented	-	-	-	1	1	1
Plan for digitization of resources done	-	-	-	1	1	1

VII.   BUDGET BY ECONOMIC CLASSIFICATION

Table 7.1 Item Classification by Program

63. Statistical Information Services		(MK'000,000)		
Item number	**Item**	**Year 2015/2016**		**Year 2016/2017**
		Approved	**Revised**	**Estimates**
10	Salaries			179.75
11	Other allowances			4.38
21	Internal travel			175.58
23	Public Utilities			123.96
24	Office supplies and expenses			89.57
28	Training expenses			332.19
32	Food and rations			11.10
34	Motor vehicle running expenses			251.92
35	Routine Maintenance of Assets			34.37
41	Acquisition of Fixed Assets			1.56
Total expenditure for program				**1,204.37**

Table 7.2 Item Classification by Program

20. Management and Administration		(MK'000,000)		
Item number	Item	Year 2015/2016		Year 2016/2017
		Approved	Revised	Estimates
10	Salaries			115.73
11	Other allowances			2.37
21	Internal travel			8.71
23	Public Utilities			13.94
24	Office supplies and expenses			19.16
28	Training expenses			5.02
34	Motor vehicle running expenses			9.02
41	Acquisition of Fixed Assets			3.90
Total expenditure for program				**177.85**

VIII. PERSONNEL INFORMATION

Table 8.1. Staffing Profile by Grade

Grade	Authorised Establishment	Filled Posts as at July 2015	Number of Posts Estimated for 2016/2017	Cost of Estimated Posts
D	1	1	1	3.63
E	6	3	3	8.82
F	12	3	4	7.07
G	17	8	8	9.01
H	8	4	4	3.88
I	56	20	22	198.57
J	26	3	3	1.64
K	91	52	52	25.48
L	2	24	25	8.86
M	138	63	75	22.18
N	35	28	28	7.55
O	5	3	3	0.79
P	27	21	19	4.75
Total	**424**	**232**	**247**	**302.22**

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

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

III. MAJOR ACHIEVEMENTS IN 2015-16

- Proportion of births attended by skilled health personnel increased from 72% to 75%;
- Proportion of one year-old children immunized against measles increased from 87% to 90%;
- Proportion of 1 year old children fully immunised increased from 89% to 92%;
- Scaling up of Health facilities providing Community based Management of Acute Malnutrition from 75% to79%;
- Reductions in incidences of Malaria from 332 cases/1000 population to 214 cases/1000 populations;
- Provision of Vitamin A supplement to 2,974,664 under five children representing 101% coverage;
- Provision of de-worming tablets to 3,000,000 children representing 107% coverage;

- Development and finalization of health financing strategy;
- Training of 3,700 students both under in-service and pre-service training;
- Conduction of the National Health Accounts for years between 2012/13 to 2014/15;
- Construction of various health facilities including Umoyo Housing project, and Regional Cold rooms for Vaccines storage;
- Completion of Nkhata bay District Hospital;
- TB treatment success rate increased from 87% to 90%;
- Contraceptive Prevalence Rate (modern methods) increased from 44% to 50%;
- Number of patients on new free Anti-Retroviral Therapies (ART) increased from 459,261 to 600,000;
- Number of HIV/AIDS testing sites increased from 772 to around 800;
- Number of Static ART provision sites increased from 675to 720; and
- Introduction of the new ART regime with no side effects.

IV. PROGRAM ISSUES

- Reduction in budgetary support to Government by key Donors supporting the health sector.

  -Implementation of the Health Financing Strategy;
  -Lobbying by Government for increased harmonization and alignment of donor resources going to the health sector; and
  -Lobbying for increased financial resources to the health sector by Government.

- Failure to implement some key programs and interventions due to low and inconsistent funding by Treasury.

  -Advocate for Public Private Partnerships (PPPs) in the provision of health services; and
  -Engage with Ministry of Finance to secure regular flow of funds throughout the year in accordance with cash-flows submitted.

- Failure to meet minimum staffing norms in some health facilities due to inadequate human resource for health resulting from inadequate capacity of health training institutions.

  -Produce appropriate number of tutors with required qualifications in conjunction with larger student intakes and facilitate their continuing professional development;

- Provide necessary infrastructure and equipment to accommodate increased number of students;
- Introduce incentives for health care workers especially those working in hard to reach areas; and
- Recruiting new and retired staff according to staffing norms for all cadres.

- Shortage of drugs and other medical supplies at all levels of care;

  - Lobby for increased funding for drugs and other medical supplies;
  - Strengthen coordination among partners providing essential medical supplies in the health sector;
  - Strengthen drug supply chain management; and
  - Strengthen the security and audit systems for drugs and other medical supplies within the supply chain of commodities.

- Inadequate and substandard medical equipment and infrastructure to sufficiently support health service delivery.

  - Allocate sufficient financial resources for procurement and maintenance of medical equipment and infrastructure at all levels;
  - Provide training for medical engineers, physicians, clinicians, nurses, laboratory technician on proper use of medical equipment and devices; and
  - Improve on standardisation to ensure availability of high quality medical equipment and infrastructure.

- Inadequate and dilapidated health infrastructure at all levels of care.

  - Allocate sufficient financial resources for construction, maintenance, and rehabilitation of health infrastructure in accordance with the Capital Investment Plan; and
  - Improve on standardisation to ensure availability of quality infrastructure in the country.

V.   BUDGET BY PROGRAM AND SUB-PROGRAM

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

No.	Program/ sub-program title	Year 2015/2016 Revised	Year 2016/2017 Estimates	Year 2017/2018 Projection	Year 2018/2019 Projection
26	**Support to Service Delivery**		**21,457.37**	**16,992.80**	**17,503.29**
26.01	Medical Equipment		172.10	136.29	140.39
26.02	Medicines and Pharmaceuticals		6,007.75	4,757.74	4,900.66

26.03	Health Infrastructure		12,991.19	10,288.15	10,597.22
26.04	Medical Diagnostics		133.22	105.50	108.67
65	**Primary Health Care**		**19,431.43**	**15,388.39**	**15,850.67**
65.01	Preventive Services		7,813.89	6,188.07	6,373.97
65.02	Health Promotion Services		-	-	-
65.03	Curative Services		27.40	21.70	22.35
65.04	Rehabilitative Services		-	-	-
65.05	Palliative Services		-	-	-
66	**Secondary Health Care**		**13,862.71**	**10,978.34**	**11,308.14**
66.01	Preventive Services		22.80	18.06	18.60
66.02	Health Promotion Services		-	-	-
66.03	Curative Services		104.23	82.54	85.02
66.04	Rehabilitative Services		-	-	-
66.05	Palliative Services		-	-	-
67	**Tertiary Health Care**		**7,824.28**	**6,196.30**	**6,382.45**
67.01	Preventive Services		2.06	1.63	1.68
67.02	Health Promotion Services		12.56	9.95	10.25
67.03	Curative Services		1,281.14	1,014.58	1,045.05
67.04	Rehabilitative Services		56.23	44.53	45.86
67.05	Palliative Services		17.00	13.46	13.87
68	**National Level Health Programs**		**12,361.73**	**9,789.66**	**10,083.75**
68.01	Preventive Services		11,737.38	9,295.22	9,574.46
68.02	Health Promotion Services		266.58	211.11	217.46
20	**Management and Administration**		**20,890.69**	**16,544.03**	**17,041.03**
20.07	Administration, Planning and Monitoring and Evaluation		4,402.40	3,486.41	3,591.14
20.08	Financial Management and Audit Services		175.21	138.76	142.92
20.09	Human Resource Management		1,473.23	1,166.70	1,201.75
20.10	Information and Communication Technology		50.20	39.76	40.95
Total		86,876.26	**95,828.21**	**75,889.51**	**78,169.33**

VI. PROGRAM PERFORMANCE INFORMATION

Table 6.1 Program Performance Information
PROGRAM 20: Management and Administration

Objective: Provide policy direction and administrative support for effective and efficient Health service delivery						
Outcome: Strengthened performance of the health system to support delivery of EHP service						
Outcome Indicators	**2014/2015 Actual**	**2015/2016**		**2016/20 17 Targets**	**2017/2018 Projection**	**2018/2 019 Projecti on**
		Target	**Prelim**			
Increased EHP coverage	80%	83%	81%	86%	90%	93%
Output Indicators						
Sub-Program # 20.07: Administration, Planning and Monitoring and Evaluation						
Output: Improved administrative and management services						
Increased Percentage facilities reporting data according to national guidelines.	96%	98%	97%	98%	100%	100%
Increased percentage health facilities supervised and written feedback provided	96%	98%	97%	98%	100%	100%
Increased percentage districts reporting timely data	65%	70%	67%	80%	90%	100%
Sub-Program # 20.08: Financial Management and Audit Services						
Output: Improved financial management services, risk control						
Timely payments processed per month	90%	100%	92%	100%	100%	100%
Quarterly Monitoring	4	4	4	4	4	4

Visits on Mission's Financial Performance carried out						
Percentage of Quarterly Financial Reports produced on time	50%	100%	75%	100%	100%	100%
Number of Planned/completed internal audit reports	4	4	4	4	4	4
Sub-Program # 20.09: Human Resource Management						
Output: Improved Human Resources Management						
Increased 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%
Increased proportion of births attended by skilled health personnel	68 %	78%	72%	79%	80%	85%
Increased percentage of women who received postpartum care after delivery by skilled health worker within seven days	20%	25%	23%	25%	30%	35%
Sub-Program # 20.10: Information and Communication Technology						
Output: Improved utilization of ICT						
Number of network ports rehabilitated	12	15	13	20	48	48
Number of Websites Developed	1	2	1	2	2	3

Program 26: Support to Service Delivery

Objective: Improve availability of medical supplies, equipment and infrastructure at all levels of care						
Outcome: Increased coverage of EHP services						
Outcome Indicators	**2014/2015 Actual**	**2015/2016**		**2016/2017 Targets**	**2017/2018 Projection**	**2018/2019 Projection**
		Target	**Prelim**			
Increased EHP coverage	80%	83%	81%	86%	90%	93%
Output Indicators						
Sub-Program # 26.01: Medical Equipment						
Output: Improved availability of medical equipment						
Increased percentage of health facilities with functioning basic equipment	-	80%	67%	85%	90%	95%
Sub-Program # 26.02: Medicines and Pharmaceuticals						
Output: Improved availability of essential medicines and medical supplies						
Increased percentage of health facilities with stock outs of tracer medicines[1] in last 7 days	95%	100%	95%	100%	100%	100%
Percentage of health facilities with stock outs of tracer medicines	95%	100%	95%	100%	100%	100%
Sub-Program # 26.03: Health Infrastructure						
Output: Improved availability of health infrastructure						
Increased percentage of fully functional health centres offering basic EmOC services	94%	96%	95%	98%	100%	100%
Increased percentage health facilities with functioning water, electricity & communication	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
Sub-Program # 26.04: Medical Diagnostics						
Output: Improved availability of diagnostic services						
Quality accredited diagnostic services available	12	17	22	23	25	27

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[1]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 65: Primary Health Care

Objective: Improve the provision of health services at Primary Healthcare Level

Outcome:

Outcome Indicators	2014/2015 Actual	2015/2016		2016/2017 Targets	2017/2018 Projection	2018/2019 Projection
		Target	Prelim			
-	-	-	-	-	-	-
Output Indicators						
Sub-Program # 65.01:Preventive Services						
Output: Reduced incidences of preventable diseases at primary level						
Decreased HIV/AIDS Prevalence Rate	10.6 %	9.5 %	10.5%	9 %	8 %	7 %
Reduced incidences of malaria	332 cases/1000 pop	208/1000 pop	214/1000 pop	200 /1000 pop	180 /1000 pop	190 /1000 pop
Proportion of 1 year-old children fully immunized	90%	95%	92%	94%	96%	98%
Contraceptive prevalence rate	40%	45%	45%	49%	55%	60%
Sub-Program # 65.02: Health Promotion Services						
Output: Increased awareness on health seeking behaviours						
Number of National Health Promotion Campaigns Conducted	10	10	10	12	13	15
Sub-Program # 65.03: Curative Services						
Output: Improved curative services at primary level						
OPD service utilization decreased	1316/1000 pop	>1000 / 1000 pop	1230/ 1000 pop	>1000/ 1000 pop	>1000/ 1000 pop	>1000/ 1000 pop
Increased percentage coverage of Vitamin A supplement	98%	100%	101%	100%	100%	100%

PROGRAM 66: Secondary Health Care

Objective: Improve the provision of health services at Secondary Healthcare Level

Outcome:

Outcome Indicators	2014/2015 Actual	2015/2016		2016/2017 Targets	2017/2018 Projection	2018/2019 Projection
		Target	Prelim			
-	-	-	-	-	-	-
Output Indicators						
Sub-Program # 66.01: Preventive Services						
Output: Reduced incidences of preventable diseases at secondary level						
Decreased HIV/AIDS Prevalence Rate	10.6 %	9.5 %	10.5%	9 %	8 %	7 %
Reduced incidences of malaria	332 cases/1000 pop	208/1000 pop	214/1000 pop	200 /1000 pop	180 /1000 pop	190 /1000 pop
Proportion of 1 year-old children fully immunized	90%	95%	92%	94%	96%	98%
Sub-Program # 66.02: Health Promotion Services						
Output: Increased awareness on health seeking behaviours						

Number of National Health Promotion Campaigns Conducted	10	10	10	12	13	15
Sub-Program # 66.03: Curative Services						
Output: Improved curative services at Secondary level						
OPD service utilization decreased	1316/1000 pop	>1000 / 1000 pop	1230/ 1000 pop	>1000/ 1000 pop	>1000/ 1000 pop	>1000/ 1000 pop
Increased percentage coverage of Vitamin A supplement	98%	100%	101%	100%	100%	100%

Program 67: Tertiary Health Care

Objective: Improve the provision of health services at Tertiary Healthcare Level						
Outcome:						
Outcome Indicators	**2014/2015 Actual**	**2015/2016**		**2016/2017 Targets**	**2017/2018 Projection**	**2018/2019 Projection**
		Target	**Prelim**			
-	-	-	-	-	-	-
Output Indicators						
Sub-Program # 67.01: Preventive Services						
Output: Reduced incidences of preventable diseases at Tertiary level						
Decreased HIV/AIDS Prevalence Rate	10.6 %	9.5 %	10.5%	9 %	8 %	7 %
Reduced incidences of malaria	332 cases/100 0 pop	208/1 000 pop	214/1 000 pop	200 /1000 pop	180 /1000 pop	190 /1000 pop
Proportion of 1 year-old children fully immunized	90%	95%	92%	94%	96%	98%
Sub-Program # 67.02: Health Promotion Services						
Output: Increased awareness on health seeking behaviours						
Number of National Health Promotion Campaigns Conducted	10	10	10	12	13	15
Sub-Program # 67.03: Curative Services						
Output: Improved curative services at Tertiary level						
OPD service utilization decreased	1316/1000 pop	>1000 / 1000 pop	1230/ 1000 pop	>1000/ 1000 pop	>1000/ 1000 pop	>1000/ 1000 pop
Increased % coverage of Vitamin A supplement	98%	100%	101%	100%	100%	100%
Prevalence rate of non-communicable diseases (%):	-	-	-	-	-	-
Hypertension	-	-	-	33	-	-
Insuline-dependent diabetes	-	-	-	0.9	-	-
Non-insuline dependent	-	-	-	5.4	-	-
Ischemic heart disease	-	-	-	5	-	-
Asthma	-	-	-	5.1	-	-
Strokes	-	-	-	8.7	-	-
High cholesterol	-	-	-	8.7	-	-

Breast cancer	-	-	-	100	-	-
Cervical cancer	-	-	-	100	-	-
Lynphomas, nonhodgkins	-	-	-	100	-	-
Prostate cancer	-	-	-	100	-	-

Program 68: National Level Health Programs

Objective: Improve the provision of health services						
Outcome:						
Outcome Indicators	2014/2015 Actual	2015/2016 Target	Prelim	2016/2017 Targets	2017/2018 Projection	2018/2019 Projection
-	-	-	-	-	-	-
Output Indicators						
Sub-Program # 68.01: Preventive Services						
Output: Reduced incidences of preventable diseases						
Decreased HIV/AIDS Prevalence Rate	10.6 %	9.5 %	10.5%	9 %	8 %	7 %
Reduced incidences of malaria	332 cases/100 0 pop	208/1 000 pop	214/1 000 pop	200 /1000 pop	180 /1000 pop	190 /1000 pop
Proportion of 1 year-old children fully immunized	90%	95%	92%	94%	96%	98%
Improved quality of health care delivery services for communicable and non-communicable diseases and maternal health	40%	50%	60%	65%	70%	75%
Sub-Program # 68.02: Health Promotion Services						
Output: Increased awareness on health seeking behaviours						
Number of National Health Promotion Campaigns Conducted	10	10	10	12	13	15

VII. BUDGET BY ECONOMIC CLASSIFICATION

Table 7.1 Item Classification by Program

Program 26: Support to Service Delivery		(MK'000,000)		
Item number	Item	Year 2015/2016		Year 2016/2017
		Approved	Revised	Estimates
10	Salaries			073.41
11	Other allowances			9.69
21	Internal travel			50.05
22	External travel			250.00
23	Public Utilities			3.00
24	Office supplies and expenses			37.18
25	Medical supplies and expense			6,705.20
27	Education supplies and services			0.75
28	Training expenses			223.79
29	Acquisition of technical services			2,132.50

33	Other goods and services			0.34
34	Motor vehicle running expenses			74.93
35	Routine Maintenance of Assets			161.59
39	Grants to International Organisations			0.40
41	Acquisition of Fixed Assets			9,564.04
Total expenditure for program				**21,457.37**

Table 7.2 Item Classification by Program

Program 65: Primary Health Care		(MK'000,000)		
Item number	Item	Year 2015/2016		Year 2016/2017
		Approved	Revised	Estimates
08	Refunds			1.11
10	Salaries			10,794.08
11	Other allowances			796.05
21	Internal travel			250.79
22	External travel			0.99
23	Public Utilities			8.56
24	Office supplies and expenses			71.32
25	Medical supplies and expense			833.25
27	Education supplies and services			0.84
29	Acquisition of technical services			155.10
32	Food and rations			0.80
33	Other goods and services			0.65
34	Motor vehicle running expenses			127.92
35	Routine Maintenance of Assets			14.16
40	Grants and Subventions			6,349.34
41	Acquisition of Fixed Assets			26.44
Total expenditure for program				**19,431.43**

Table 7.3 Item Classification by Program

Program 66: Secondary Health Care		(MK'000,000)		
Item number	Item	Year 2015/2016		Year 2016/2017
		Approved	Revised	Estimates
08	Refunds			0.02
10	Salaries			12,683.42
11	Other allowances			1,052.26
21	Internal travel			69.86
23	Public Utilities			0.53
24	Office supplies and expenses			15.27
27	Education supplies and services			1.50
33	Other goods and services			1.00
34	Motor vehicle running expenses			35.14
41	Acquisition of Fixed Assets			3.72
Total expenditure for program				**13,862.71**

Table 7.4 Item Classification by Program

Program 67: Tertiary Health Care		(MK'000,000)		
Item number	Item	Year 2015/2016		Year 2016/2017
		Approved	Revised	Estimates
08	Refunds			17.00
10	Salaries			6,257.90
11	Other allowances			197.39

21	Internal travel			104.45
22	External travel			6.23
23	Public Utilities			160.00
24	Office supplies and expenses			173.59
25	Medical supplies and expense			473.21
26	Rents			30.00
28	Training expenses			47.46
29	Acquisition of technical services			46.34
32	Food and rations			194.16
33	Other goods and services			26.11
34	Motor vehicle running expenses			54.23
35	Routine Maintenance of Assets			4.43
39	Grants to International Organisations			22.25
41	Acquisition of Fixed Assets			9.52
Total expenditure for program				**7,824.28**

Table 7.5 Item Classification by Program

Program 68: National Level Health Programs		(MK'000,000)		
Item number	Item	Year 2015/2016		Year 2016/2017
		Approved	Revised	Estimates
10	Salaries			352.18
11	Other allowances			5.58
21	Internal travel			1,700.93
23	Public Utilities			954.49
24	Office supplies and expenses			1,364.13
25	Medical supplies and expense			6,460.38
28	Training expenses			344.38
29	Acquisition of technical services			35.51
34	Motor vehicle running expenses			804.82
40	Grants and Subventions			248.07
41	Acquisition of Fixed Assets			91.25
Total expenditure for program				**12,361.73**

Table 7.6 Item Classification by Program

Program 20: Management and Administration		(MK'000,000)		
Item number	Item	Year 2015/2016		Year 2016/2017
		Approved	Revised	Estimates
10	Salaries			14,669.48
11	Other allowances			120.17
12	Foreign allowance and benefits			966.40
21	Internal travel			54.26
22	External travel			647.11
23	Public Utilities			756.04
24	Office supplies and expenses			90.72
25	Medical supplies and expense			27.50
26	Rents			1,311.77
27	Education supplies and services			101.70
28	Training expenses			183.33
29	Acquisition of technical services			63.01
30	Insurance expenses			966.40
32	Food and rations			252.89

33	Other goods and services			8.96
34	Motor vehicle running expenses			758.93
35	Routine Maintenance of Assets			351.15
39	Grants to International Organisations			13.45
40	Grants and Subventions			418.12
41	Acquisition of Fixed Assets			95.69
Total expenditure for program				**20,890.69**

VIII. PERSONNEL INFORMATION

Table 8.1. Staffing Profile by Grade

Grade	Authorised Establishment	Filled Posts as at July 2015	Number of Posts Estimated for 2016/2017	Cost of Estimated Posts 2016/17
C	1	4	4	118.19
D	76	30	30	580.45
E	194	56	56	259.91
F	331	116	116	683.25
G	396	219	219	871.11
H	998	5081	5081	1,408.54
I	1,833	1,209	1,209	4,346.18
J	3,093	440	440	1,165.91
K	11,970	5,419	5,419	9,866.66
L	4,092	1,211	1,211	2,146.57
M	9,161	8,881	8,881	12,401.94
N	1,987	4,172	4,172	5,116.99
O	1,870	2,639	2,639	2,981.85
P	5,810	4,600	4,600	5,388.53
Q	253	181	181	212.92
R	1,541	1,409	1,409	1,532.65
Total	**43,606**	**28,975**	**28,975**	**49,081.63**

IX. CAPITAL BUDGET BY PROJECT

Table 9.1 Projects by Program   (MK 000'000s)

Project title	Approved	Revised	2016/2017	2017/2018	2018/2019
	2015/16		Estimates	Planned	Planned
Program	**Support to Service Delivery**				
Project 1	1,300	1,300	700		
Construction of New Nkhatabay District Hospital					
Dev Part I					

Dev Part II	1,300	1,300	700		
Project 2	1,100	450			
Umoyo Housing					
Dev Part I					
Dev Part II	1,100	450			
Project 3	100	100	130		
Support to Training Institutions					
Dev Part I					
Dev Part II	100	100	130		
Project 4	1,595	1,595	4,850		
Construction of Phalombe District Hospital					
Dev Part I	1,395	1,395	4,250		
Dev Part II	200	200	600		
Project 5	1,275	1,275	2,563		
Construction of cancer centre					
Dev Part I	1,125	1,125	1,863		
Dev Part II	150	150	700		
Project 6	250	250			
Construction of Central Medical Stores					
Dev Part I					
Dev Part II	250	250			
Project 7	1,100	200	700		
Rehabilitation and upgrading of health centres					
Dev Part I					
Dev Part II	1,100	200	700		
Project 8	150	150			
Refurbishment of Laboratories					
Dev Part I					
Dev Part II	150	150			
Project 9	500	300	200		
Construction of Community Hospitals					
Dev Part I					
Dev Part II	500	300	200		
Project 10	500	500	200		
Malaria- EPI Office Block and MoH Annex (CHSU)					
Dev Part I					

Dev Part II	500	500	200		
Project 11	2,943	3,448			
Support for Nutrition Improvement Project					
Dev Part I	2,943	3,448			
Dev Part II					
Project 12	50	50			
Construction of Blantyre, lilongwe and New dowa District hospitals (feasibility Studies)					
Dev Part I					
Dev Part II	50	50			
Project 13	150	150			
Rehabilitation of Kamuzu Central Hospital					
Dev Part I					
Dev Part II	150	150			
Project 14	100	100			
Rehabilitation of Kasungu District Hospital					
Dev Part I					
Dev Part II	100	100			
Project 15	150	150			
Rehabilitation of Mzuzu Central Hospital					
Dev Part I					
Dev Part II	150	150			
Project 16	100	100			
Rehabilitation of Nsanje District Hospital					
Dev Part I					
Dev Part II	100	100			
Project 17	150	150			
Rehabilitation of Queens Central Hospital					
Dev Part I					
Dev Part II	150	150			
Project 18	150	150			
Rehabilitation of Zomba Central Hospital					
Dev Part I					
Dev Part II	150	150			

Project 19	100	100			
Rehabilitation of Zomba Mental Hospital					
Dev Part I					
Dev Part II	100	100			
Project 20	100	100			
Rehabilitation of Balaka District Hospital					
Dev Part I					
Dev Part II	100	100			
Rehabilitation of Chitipa District Hospital	100	100			
Dev Part I					
Dev Part II	100	100			
Project 21	1,217	1,217			
Support to Ministry of Health					
Dev Part I	1,217	1,217			
Dev Part II					
Project 22	1,395	1,705			
Nutrition, HIV and AIDS Research Program					
Dev Part I	1,395	1,705			
Dev Part II					
Project 23	200	650	2,777		
Rehabilitation of Health Facilities-WB					
Dev Part I	200	650	2,777		
Dev Part II					
Project 24	217	266			
Bunda College - capacity building for Nutrition					
Dev Part I	217	266			
Dev Part II					
Project 25			654		
Southern Africa Tuberculosis and Health System Support					
Dev Part I			654		
Dev Part II					
Total	**14,993**	**14,555**	**12,773**		

MINISTRY OF NATURAL RESOURCES, ENERGY AND MINING

Vote number: 470

Controlling Officer: Secretary for Natural Resources, Energy and Mining

I. MISSION

To coordinate, facilitate, and promote participation of all stakeholders in the sustainable development, utilization, and management of energy, forestry and mineral resources for socio-economic growth and development

II. STRATEGIC OBJECTIVES

- Ensure the sustainable development, management and utilization of energy, forestry, mineral resources, fauna and flora;

- Strengthen national, regional, and international cooperation in energy, mineral management and development;

- Accelerate sustainable economic growth through the energy, forestry and mineral; and

- Strengthen institutional capacity.

III. MAJOR ACHIEVEMENTS IN 2015/16

- Completed work on detailed designs for Phase 8 of the Malawi Rural Electrification Programme;

- Conducted feasibility study for Kholombidzo Power Plant;

- Constructed improved charcoal carbonizing kilns in Mwanza and Neno Districts on a pilot basis to promote sustainable production and use of charcoal;

- Finalized review of the National Energy Policy for dissemination to stakeholders;

- Completed construction of Matindi, Kanengo and Sondra strategic fuel reserves;

- Procured wind power pre-feasibility equipment and completed land acquisition process for the wind sites;

- Completed three feasibility studies for Chimgonda, Mpatamanga and Fufu Hydro Plant Sites;

- Commmpleted construction of Matindi, Kanengo and Sonda strategic fuel reserve facilities;

- Conducted Occupational Health and Safety inspections in major coal and gemstone mining areas;

- Issued 112 Export permits for the export of different minerals;

- Conducted field surveys in Chitipa and Karonga districts in support of the Geological Mapping and Mineral Exploration Programme;

- Monitored geohazards and environmental geology, including 35 earthquake events ;

- Conducted Geochemical Survey, during which time 710 stream sediment samples were collected and analysed;

- Developed Draft National Climate Change Management Policy and presented to Cabinet;

- Prepared guidelines for safe and secure transportation of radioactive materials in Malawi;

- Developed Guidelines for Genetically Modified Organisms in Malawi to guide licenced institutions on compliance with the provisions of biosafety legislation;

- Developed a National Biodiversity Strategy for 2015-2025 to guide implementation of biodiversity management programmes in the country;

- Developed Guidelines for Community Based Land Use Planning for Malawi to aid communities in the rural areas to identify appropriate land use based on capability classes;

- Collected 92 weather observations daily from 21 main stations and 35 automatic weather stations;

- Protected 20 government plantations from theft, encroachment and other illegal activities;

- Conducted forest patrols to stop encroachment and illegal cutting of trees in 88 Forest Reserves;

- Conducted 90 road patrols along major roads of Malawi that resulted into the confiscation of charcoal (4,500 bags), logs (3,000), planks (400), vehicles (4) and bicycles (30);

- Developed ecotourism infrastructure in National Parks and Wildlife Reserves and nature sanctuaries;

- Restocked Kasungu National Park with key species;

- Conducted 99 anti-poaching patrols and made 96 arrests;

- Introduced revenue sharing scheme to communities surrounding Lengwe and Lake Malawi National Parks; and

- Developed service charter for the Ministry.

IV. PROGRAM ISSUES

Energy Generation and Supply
Malawi's economic growth is directly dependent on the electricity sub sector evolving from a meagre 351MW capacity to over 1,900 MW.

Equally important is the evolution of the energy supply sub-sector – from a single player (ESCOM) to multi-players as well as to multi-supply sources that will include hydro, solar, wind and thermal generated-electricity. However, significant resources are required for associated feasibility studies and for developing and implementing energy efficiency strategies.

Mining and Geological services
The challenges of the mining-subsector include inadequate transportation infrastructure and inadequate support for mineral exploration and development.

Wildlife Conservation and Management
Challenges for Wildlife Conservation and Management include illegal logging, poaching of wildlife and encroachment of reserved areas. These issues are being addressed through various means, including the deployment of the Malawi Defence Force in hotspot areas, concession management of forest and game reserves, replanting, restocking of animals, re-fencing of reserve areas, conducting patrols, and community revenue sharing arrangements. However, additional resources are needed, particularly for the restocking of game.

V. PROGRAM STRUCTURE

Table 5.1 Budget by Program and Sub-Program

(MK 000'000s)

No.	Program/ sub-program title	Year 2015/2016 Revised	Year 2016/2017 Estimates	Year 2017/2018 Projection	Year 2018/2019 Projection
13.	**Energy Generation & Supply**		**7,710.80**	**3,211.56**	**2,734.65**
13.07	Energy Generation and Supply		7,615.00	3,171.66	2,700.67
13.08	Energy Research		-		-
91.	**Mining and Geological Services**		**5,409.97**	**2,253.26**	**1,918.65**
91.01	Mining Inspection and Rights Administration		117.82	49.07	41.79
91.02	Geo-mapping and Mineral Exploration		4,886.66	2,035.30	1,733.06
91.03	Geo-Hazard Monitoring and Assessment		15.71	6.54	5.57
91.04	Geo-Scientific Research and Laboratory Services		133.52	55.61	47.35
91.05	Geo-Information Management		4.83	2.01	1.71
92.	**Environment and Climate Change Management**		**3,582.49**	**1,492.11**	**1,270.53**

Code	Name				
92.01	Forestry Management		31.26	13.02	11.09
92.02	Environmental Management		97.39	40.56	34.54
92.03	Climate Change Management		3.24	1.35	1.15
92.04	Meteorological Services		132.47	55.17	46.98
92.05	Biodiversity Conservation and Protection		5.16	2.15	1.83
92.06	Research, Development and Extension Services		32.60	13.58	11.56
93.	**Wildlife Conservation and Management**		**1,291.96**	**538.10**	**458.20**
93.01	Wildlife Conservation Services		178.94	74.53	63.46
93.02	Wildlife Research, Development and Extension Services		360.23	150.04	127.76
20.	**Management and Administration**		**1,839.45**	**766.13**	**652.36**
20.7	Administration, Planning and M&E		815.89	339.82	289.36
20.8	Financial Management and Audit Services		77.17	32.14	27.37
20.9	Human Resource Management		88.98	37.06	31.56
20.10	Information and Communication Technology		51.73	21.55	18.35
	Total	**33,043.22**	**19,834.68**	**8,261.17**	**7,034.40**

VI. PROGRAM BUDGET AND PERFORMANCE INFORMATION

PROGRAM 11: Energy Generation and Supply

Table 6.1 Program Performance Information

Objective: Provision of sustainable energy for socioeconomic development						
Outcome: Access to electricity increased						
Outcome Indicators	2014/2015 Actual	2015/2016		2016/2017 Target	2017/2018 Projection	2018/2019 Projection
		Target	Prelim			
Percentage of population accessing electricity (on and off-grid)	-	30%	10%	13%	15%	17%
Output Indicators						
Sub-Program # 13.07: Energy Generation and Supply						
Output: Increase in Megawatts of electricity generated						
Capacity of electricity generated (MW)	-	1,900	351	351	400	450
Sub-Program # 13.08: Energy Research						
Output:						
	-	-	-	-	-	-

PROGRAM 91: Mining and Geological Services
Table 6.2 Program Performance Information

Objective: Promotion of mining research and development						
Outcome: Increased mining investment						
Outcome Indicators	**2014/2015 Actual**	**2015/2016**		**2016/2017 Target**	**2017/2018 Projection**	**2018/2019 Projection**
		Target	**Prelim**			
Number of mining investors (large investment)	-	5	1	3	4	5
Contribution of mining to GDP (%)	-	6	1	2	4	6
Output Indicators						
Sub-Program # 91.01: Mining Inspection and Rights Administration						
Output:						
Number of employees in mining sector	-	5,000	4,00	1,000	4,000	5,000
Sub-Program # 91.02: Geo-Mapping and Mineral Exploration						
	-	-	-	-	-	-
Sub-Program # 91.03: Geo-Hazard Monitoring and Assessment						
	-	-	-	-	-	-
Sub-Program # 91.04: Geo-Scientific Research and Laboratory Services						
	-	-	-	-	-	-
Sub-Program # 91.05: Geo-Information Management						
	-	-	-	-	-	-

Program 92. Environment and Climate Change Management
Table 6.3 Program Performance Information

Objective:						
Outcome:						
Outcome Indicators	**2014/2015 Actual**	**2015/2016**		**2016/2017 Target**	**2017/2018 Projection**	**2018/2019 Projection**
		Target	**Prelim**			
Percentage of people accessing information in disaster prone-areas	-	50	30	40	50	60
Output Indicators						
Sub-Program # 92.01: Forestry Management						
Output:						
	-	-	-	-	-	-
Sub-Program # 92.02: Environmental Management						
Output:						
	-	-	-	-	-	-
Sub-Program # 92.03: Climate Change Management						
Output:						
	-	-	-	-	-	-
Sub-Program 92.4: Meteorological Services						
Output: Weather information disseminated						
Frequency of dissemination of weather forecast (per day)	-	1	1	1	1	1
Sub-Program 92.5: Biodiversity Conservation and Protection						
Output:						

	-	-	-	-	-	-

Sub-Program 92.6: Research, Development and Extension Services

Output:

	-	-	-	-	-	-

PROGRAM 93: Wildlife Conservation and Management
Table 6.4 Program Performance Information

Objective: To promote wildlife conservation and management						
Outcome: Enhanced protection of wildlife in Natural Parks, Game reserves and Sanctuaries						
Outcome Indicators	**2014/2015 Actual**	**2015/2016**		**2016/2017 Target**	**2017/2018 Projection**	**2018/2019 Projection**
		Target	**Prelim**			
Percentage increase in visitors attracted to National Parks, Game Reserves and Sanctuaries	-	200	100	115	120	130
Output Indicators						
Sub-Program 93.1: Wildlife Conservation Services						
Output:						
Kilometres that are re-fenced	-	-	40	60	80	100
Number of patrols resulting in apprehension of poachers	-	-	99	150	200	250
Sub-Program 93.2: Wildlife Research, Development and Extension Services						
Output:						
	-	-	-	-	-	-

PROGRAM 20: Management and Administration Services
Table 6.5 Program Performance Information

Objective: To enhance and strengthen services through the provision of policy guidance and administrative support						
Outcome: Improved organizational, management and administrative services						
Outcome Indicators	**2013/2014 Actual**	**2014/2015**		**2015/2016 Target**	**2016/2017 Projection**	**2017/2018 Projection**
		Target	**Prelim**			
Percentage of performance contract targets met	-	100	80	100	100	100
Output Indicators:						
Sub-Program 20.7: Administration, Planning and M&E						
Output: Enhanced management of organizational performance						
Quarterly performance contract progress reports submitted within 30 days after each quarter	-	4	4	4	4	4
Percentage of funding allocated to budgeted activities	-	100	100	100	100	100
Quarterly M&E reports produced	-	4	4	4	4	4
Percentage of procurements included in annual procurement plan	-	100	100	100	100	100
Sub-Program 20.8: Financial Management and Audit Services						

Output: Strengthened financial processes in accordance with policies and regulatory requirements

Percentage of invoices honored as per the service charter	-	100	100	100	100	100
Monthly financial reports submitted on time	-	12	12	12	12	12
Monthly commitment returns submitted by the 14ᵗʰ of the following month	-	12	12	12	12	12
Percentage of audits completed in the annual audit plan	-	100	100	100	100	100

Sub-Program 20.9: Human Resource Management

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

Percentage of personnel records up to-date	-	100	100	100	100	100
Percentage of staff appraised on their performance	-	80	60	100	100	100
Percentage of staff trained on job-related skills	-	30	20	30	30	30

Sub-Program 20.10: Information and Communication Technology

Output: Improved access to information and communication technology services

Percentage of ICT infrastructure safeguarded against security risk	-	100	75	100	100	100
Percentage of ICT service requests resolved	-	100	50	100	100	100

VII.   BUDGET BY ECONOMIC CLASSIFICATION

Table 7.1 Item Classification by Program

Program 93: Wildlife Conservation and Management		(MK'000,000)		
Item number	Item	Year 2015/2016		Year 2016/2017
		Approved	Revised	Estimates
10	Salaries			730.47
11	Other allowances			22.32
12	Foreign allowance and benefits			18.13
21	Internal travel			42.28
23	Public Utilities			5.68
24	Office supplies and expenses			38.51
27	Education supplies and services			0.33
28	Training expenses			0.42
29	Acquisition of technical services			260.23
30	Insurance expenses			0.25
32	Food and rations			3.59

33	Other goods and services			35.57
34	Motor vehicle running expenses			44.77
35	Routine Maintenance of Assets			10.44
41	Acquisition of Fixed Assets			78.98
Total expenditure for program				**1,291.96**

Table 7.2 Item Classification by Program

Program 92: Environment and Climate Change Management		(MK'000,000)		
Item number	Item	Year 2015/2016		Year 2016/2017
		Approved	Revised	Estimates
10	Salaries			3,185.00
11	Other allowances			95.36
21	Internal travel			101.59
22	External travel			0.90
23	Public Utilities			31.69
24	Office supplies and expenses			77.38
26	Rents			1.66
27	Education supplies and services			3.85
28	Training expenses			0.02
29	Acquisition of technical services			4.15
30	Insurance expenses			1.00
31	Agricultural Inputs			0.91
32	Food and rations			0.43
33	Other goods and services			2.19
34	Motor vehicle running expenses			51.97
35	Routine Maintenance of Assets			11.90
39	Grants to International Organisations			1.86
41	Acquisition of Fixed Assets			10.64
Total expenditure for program				**3,582.49**

Table 7.3 Item Classification by Program

Program 13: Energy Generation & Supply		(MK'000,000)		
Item number	Item	Year 2015/2016		Year 2016/2017
		Approved	Revised	Estimates
10	Salaries			94.10
11	Other allowances			1.70
21	Internal travel			57.29
24	Office supplies and expenses			1.07
28	Training expenses			24.32

29	Acquisition of technical services			7,500.00
34	Motor vehicle running expenses			16.22
39	Grants to International Organisations			0.80
41	Acquisition of Fixed Assets			15.30
Total expenditure for program				**7,710.80**

Table 7.4 Item Classification by Program

Program 91: Mining and Geological Services		(MK'000,000)		
Item number	Item	Year 2015/2016		Year 2016/2017
		Approved	Revised	Estimates
10	Salaries			247.10
11	Other allowances			4.35
21	Internal travel			717.72
22	External travel			365.94
23	Public Utilities			19.58
24	Office supplies and expenses			665.78
25	Medical supplies and expense			3.28
26	Rents			25.44
27	Education supplies and services			3.60
28	Training expenses			266.82
29	Acquisition of technical services			448.09
30	Insurance expenses			35.70
33	Other goods and services			0.84
34	Motor vehicle running expenses			395.09
35	Routine Maintenance of Assets			34.75
40	Grants and Subventions			1.44
41	Acquisition of Fixed Assets			2,174.44
Total expenditure for program				**5,409.97**

Table 7.5 Item Classification by Program

Program 20: Management and Administration		(MK'000,000)		
Item number	Item	Year 2015/2016		Year 2016/2017
		Approved	Revised	Estimates
10	Salaries			789.97
11	Other allowances			15.72
21	Internal travel			370.54
22	External travel			54.65
23	Public Utilities			38.39
24	Office supplies and expenses			196.51

25	Medical supplies and expense				1.77
27	Education supplies and services				1.76
28	Training expenses				65.28
29	Acquisition of technical services				38.53
32	Food and rations				2.27
33	Other goods and services				0.13
34	Motor vehicle running expenses				162.59
35	Routine Maintenance of Assets				23.23
39	Grants to International Organisations				1.59
41	Acquisition of Fixed Assets				76.53
Total expenditure for program					**1,839.45**

VIII. PERSONNEL INFORMATION

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

Grade	No. of established Post	Filled post	No. Post Estimated	Cost
C	1	3	3	43.70
D	10	10	10	82.52
E	23	22	22	146.05
F	52	38	38	166.91
G	114	66	66	178.17
H	54	49	49	162.81
I	203	106	106	292.36
J	110	64	64	103.18
K	413	213	213	320.66
L	268	111	111	117.31
M	1107	717	717	501.32
N	224	191	191	165.73
O	827	968	968	610.41
P	336	232	232	144.47
Q	379	1730	1730	1,034.06
R	1050	1861	1861	1,116.42
Total	**5171**	**6381**	**6381**	**5,186.09**

IX. CAPITAL BUDGET BY PROJECT

Table 9.1 Projects by Program (MK 000'000s)

Project title	Approved	Revised	2016/2017	2017/2018	2018/2019
	2015/2016		Estimates	Planned	Planned
Program 1	Energy Generation and Supply				
Project 1	1,425	1,425			
Development of Hydropower Plants at Kholombidzo and Malenga Sites in Malawi					
Dev Part I	1,375	1,375			
Dev Part II	50	50			
Project 2	16,250	16,250	7,600		
Energy Sector Support project					
Dev Part I	16,200	16,200	7,500		
Dev Part II	50	50	100		
Project 3	50	50			
Construction of Power Lines to Rural Trading Centres					
Dev Part I					
Dev Part II	50	50			
Project 4	100	40			
Development of Hydro Power plants at Mpatamanga, Chasombo, Chizuma, Chimgonda, Lower Fufu and Kayelekera					
Dev Part I					
Dev Part II	100	40			
Project 5	50	50			

Oil Pipeline and Strategic Storage Facility					
Dev Part I					
Dev Part II	50	50			
Project 6	50	50			
Upgrading of Nkula B Hydro Power Station					
Dev Part I					
Dev Part II	50	50			
Project 7	243	243			
Decentralized Energy Services					
Dev Part I	243	243			
Dev Part II					
Project 8	173	173			
Sustainable Energy Management					
Dev Part I	173	173			
Dev Part II					
Project 9	2,450	2,450			
Line of Credit					
Dev Part I	2,450	2,450			
Dev Part II					
Program 2	**Mining and Geological Services**				
Project 1	4,050	4,050	5,083		
Mining Governance and Growth Sector Project					
Dev Part I	4,050	4,050	5,083		
Dev Part II					
Project 2			60		

Construction and Refurbishment of Mineral Laboratories					
Dev Part I					
Dev Part II			60		
Project 3	100	25			
Artisanal and Small scale Mining Development Program					
Dev Part I					
Dev Part II	100	25			
Project 4	75	75			
Geological Mapping and Mineral Exploration Programme					
Dev Part I					
Dev Part II	75	75			
Project 5	75	75			
Support for Sustainable Small-scale Production of Industrial Minerals and Construction Raw Materials					
Dev Part I					
Dev Part II	75	75			
Project 6	50	50			
Mining Governance and Growth Support Project					
Dev Part I					
Dev Part II	50	50			
Program 4	**Wildlife Conservation and Management**				
Project 1			260		

Sustainable Management of Nyika Transfrontier Conservation					
Dev Part I			260		
Dev Part II					
Project 2			100		
Development of Ecotourism Infrastructure, facilities and services in National Parks , Wildlife Reserves & Nature Sanctuaries					
Dev Part I					
Dev Part II			100		
Program 4	**Environment and Climate Change Management**				
Project 1	50	33			
Climate Change and Meteorology Capacity Development Project					
Dev Part I					
Dev Part II	50	33			
Project 2	629	629			
National Climate Change Programme					
Dev Part I	629	629			
Dev Part II					
Project 3	50	50			
Combating deforestation and forest degradation for sustainable rural development					
Dev Part I					
Dev Part II	50	50			
Project 4	50	25			

Improved Forestry Management for Sustainable Livelihoods					
Dev Part I					
Dev Part II	50	25			
Project 5	50	50			
Community Vitalization and Afforestation in the Middle Shire (COVAMS)					
Dev Part I					
Dev Part II	50	50			
Project 6	169	169			
Environment Natural Resources project					
Dev Part I	169	169			
Dev Part II					
Project 7	611	611			
Climate Proofing Local Development					
Dev Part I	611	611			
Dev Part II					
Project 8	94	94			
Africa Climate Adaptation					
Dev Part I	94	94			
Dev Part II					
Total	**27,328**	**27,151**	**13,184**		

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

- BASIC EDUCATION: Ensure all children have access to, and complete, free and quality education.

- 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.

- HIGHER EDUCATION: Improve equitable access to quality education in universities and higher education institutions.

III. MAJOR ACHIEVEMENTS IN 2015/16

BASIC EDUCATION
- 540 new learning centres established in Kasungu, Ntchisi, Salima, Lilongwe Rural East, Lilongwe Rural West, Dedza, Phalombe, Chikwawa and Nsanje. 19,000 additional learners reached.

- Total enrolment for government funded primary education is 4,724,169, of which 2,365,266 are girls and 2,358,903 are boys.

- Funded 5,414 primary schools with School Improvement Grants.

- Deployed 10,500 primary school teachers.

- 3,186 candidates have been selected and enrolled in TTCs.

- 13 primary schools have been constructed: Mchengautuwa in Mzuzu; Waliranji in Mchinji; Majiga and Thobola in Machinga; Namasimba in Blantyre Urban; Sambayenje, Chinkwende and Mkaombe in Thyolo; St Ellena, Mchenga and Mtendere in Mulanje; and Nambande in Zomba Rural.

SECONDARY EDUCATION
- 386,280 text books procured for secondary schools, and 200 science kits procured for CDSSs; distribution procedures are underway.
- Paid 11,250 bursaries (6,829 for boys and 4,421 for girls) and 4,950 cash transfers (3,008 for boys and 1,942 for girls), in addition to Kamuzu Academy bursaries for 66 students.
- Disbursed Grants to 21 Grant Aided Secondary Schools

- New secondary school curriculum has been rolled out, and 2,098 teachers have been trained in the curriculum.

- 13 girls hostels have been constructed.

- 2 secondary schools, Thumbwe and Machinga, have been constructed.

- The progress of rehabilitation of Conventional Secondary Schools is 87% complete for Lunzu and 25% complete for Majuni. The remaining works are electrical works for Lunzu and the assembly hall and painting of the administration blocks for Majuni.

HIGHER EDUCATION

- Domasi has a total of 429 students, 287 males and 142 females.

- Nalikule College of Education for Secondary School teachers has been completed, and will open in September 2016.

- The National Council for Higher Education developed documents to assist in rationalising programs being offered at institutions of Higher Learning, including: Accreditation Framework, Assessment tools, and Minimum Standards.

- Progress has been made towards ensuring that student loans are repaid and re-invested in higher education through the Higher Education Students' Loans and Grants board.

ADMINISTRATION AND MANAGEMENT

- Personnel audit was carried out by Human Resources.

- Annual School Census was completed.

- Decentralisation of salaries to the six divisions was completed.

- Sector Working Group was carried out.

- Dissemination of Education Act, National Girls Education Strategy and Free Primary Education Guidelines was carried out.

IV. PROGRAM ISSUES

BASIC EDUCATION

- Teaching and learning materials are not adequate.

- Pupil Teacher Ratio is high: we have been unable to recruit all qualified teachers, and promotion rates have been low. Additionally, there is a challenge of distributing teachers to some schools which have limiting factors such as a shortage of teachers' housing.

- Pupil Classroom Ratio is high, we have been unable to build as many classrooms and primary schools as projected.

- Double Shifting has not been implemented in many schools, due to limited take up from teachers.

SECONDARY EDUCATION

- Some teachers are still not yet oriented on the New science oriented Curriculum.

- Teaching and learning materials are not adequate.

- Most Community Day Secondary Schools do not have libraries and laboratories despite the roll out of the New Curriculum.

HIGHER EDUCATION

- Universities have been unable to meet and share best practices necessary for improving quality and relevance, equitable access, and governance and management.

- DHE was unable to engage institutions delivering services on behalf of the ministry to ensure they are working in accordance with government policy, and to ensure that any public outcries on higher education could be met by the Ministry in concordance with stakeholders such as NCHE.

- Private Universities have not yet been fully familiarised with policy directions.

V. BUDGET BY PROGRAM AND SUB-PROGRAM

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

No.	Program/ sub-program title	Year 2014/2015 Actual	Year 2016/2017 Estimates	Year 2017/2018 Projection	Year 2018/2019 Projection
23.	**Basic Education**		**94,715.11**	**79,788.73**	**82,340.88**
23.01	Early Childhood Development		555.84	468.24	483.22
23.02	Complementary Basic Education		**60.00**	50.54	52.16
23.03	Primary Education		879.49	740.89	764.59
23.04	Primary Teacher Training		3,927.79	3,308.80	3,414.64
24.	**Secondary Education**		**44,529.62**	**37,512.09**	**38,711.97**
24.01	Secondary Education		**28,456.80**	**23,972.23**	**24,739.01**
24.02	Secondary Teacher Training		362.65	**305.50**	**315.27**
25.	**Higher Education**		**602.45**	**507.51**	**523.74**
3.01	Higher Education				
3.02	Secondary Teacher Training				
20.	**Management and Administration Services**		**6,736.15**	**5,674.59**	**5,856.10**
20.07	Management, Planning, M&E		2,130.11	1,794.42	1,851.82
20.08	Finance and Audit		432.09	364.00	375.64
20.09	Human Resources & Staff Development		304.69	256.67	264.88

20.10	IT and Communication Services		263.10	221.64	228.73	
20.04	Cross-Cutting Education Issues		2,130.11	1,794.42	1,851.82	
Total		**114,282.02**	**146,583.33**	**123,482.91**	**127,432.68**	

VI. PROGRAM PERFORMANCE INFORMATION

PROGRAM 23: Basic Education
Table 6.1 Program Performance Information

Objective: Ensure all children have access to and complete free and quality education						
Outcome: Improved student performance						
Outcome Indicators	2014/2015 Actual	2015/2016		2016/2017 Targets	2017/2018 Projection	2018/2019 Projection
		Target	Prelim			
Percentage of St. 4 students at appropriate literacy level, numeracy level	23	27	26	35	42	48
PSLCE (St. 8) Pass rate (%)	69	70	68	75	90	90
Output Indicators						
Sub-Program # 23.01: Early Childhood Development (ECD)						
Output: Increased access to ECD						
Percentage of pre-school age population with access to ECD	32	37	40	41	44	45
Sub-Program # 23.02: Complementary Basic Education (CBE)						
Output: Increased access to CBE						
Percentage of out-of-school youth in CBE	14	16	-	18	20	20
Sub-Program # 23.03: Primary Education						
Output: Improved access and quality of Primary Education						
GER (Enrol/School-age population) (%)	116	110	103	102	100	100
NER (School-age enrol/school-age population) (%)	86	95	94	96	100	100
Gender Parity Index (girls/boys)	1	1	1	1	1	1
Percentage of school-aged special needs population in primary school	20	24	22	25	28	26
Pupil-Textbook Ratio	03:01	01:01	03:01	03:01	01:01	02:01
Number primary schools inspected	476	1,000	881	1,500	2,000	2,000
Sub-Program # 23.04: Primary Teacher Training						
Output: Improved skills and qualifications of teachers						
Pupil-Qualified Teacher Ratio	70:1	60:1	78:1	60:1	40:1	40:1
Pupil-Specialist Teacher Ratio for special needs students	11:1	10:1	-	9:1	8:1	8:1
Gender Parity Index (girls/boys)	65:35	55:45	50:50	50:50	50:50	50:50

Percentage of TTC/SNE cohorts with average 70+ score on English, Mathematics & Teaching Practice	10	20	-	25	30	30
Percentage of teachers with in-service training	10	30	-	-	50	50
Number of primary teachers promoted	16,000	16,000	16,000	16,000	16,000	16,000

PROGRAM 24: Secondary Education
Table 6.2 Program Performance Information

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.						
Outcome: Improved student performance						
Outcome Indicators	**2014/2015 Actual**	**2015/2016**		**2016/2017 Targets**	**2017/2018 Projection**	**2018/2019 Projection**
		Target	**Prelim**			
JCE pass rate (%)	72	75	67	-	-	-
MSCE pass rate (%)	55	58	55	60	62	65
Output Indicators						
Sub-Program # 24.01: Secondary Education						
Output: Improved access and quality of secondary education						
Transition Rate (Form 1 / Std. 8) (%)	33	50	36	64	70	70
Gender Parity Index (girls/boys)	0.81	0.83	0.88	0.90	0.90	1.00
Number of bursary beneficiaries	14,387	15,000	14,449	16,000	17,000	17,500
Number of cash transfer beneficiaries	2,500	2,800	5,861	5,861	5,861	5,861
Percentage of school-aged special needs population in secondary school	4	6	6	9	10	12
Pupil-Textbook Ratio	03:01	02:01	03:01	02:01	01:01	01:01
Percentage of schools with Open School centre	12	16	69	70	70	70
Number of secondary schools inspected	186	300	288	400	400	400
Sub-Program # 24.02: Secondary Teacher Training						
Output: Improved skills and qualifications of teachers						
Pupil-Qualified Teacher Ratio	60:01	50:01	47:01	50:01	40:01	40:01
Pupil-Specialist Teacher Ratio for special needs students	60:01	50:01	50:01	50:01	40:01	40:01
Gender Parity Index (girls/boys)	0.3	0.4	0.9	0.9	0.8	0.9
Percentage of student teachers with distinction score in TP	80	85	-	90	90	90
Percentage of student teachers passing with credit or distinction`	50	65	-	67	70	70

Number of secondary school teachers promoted	-	1,000	999	1,500	1,500	1,500

PROGRAM 25: Higher Education
Table 6.3 Program Performance Information

Objective: Improve equitable access to quality education in universities and higher education institutions						
Outcome: Increased student enrolment						
Outcome Indicator	**2014/2015 Actual**	**2015/2016**		**2016/2017 Targets**	**2017/2018 Projection**	**2018/2019 Projection**
		Target	**Prelim**			
Students enrolled per 100,000	103	126	103	146	168	169
Output Indicators						
Output: Improved access to higher education						
Absorption rate (students as % of pupils passing MSCE)	3.18	3.60	3.2% (26% of those applied)	4.02	4.44	4.50
Gender parity index (GPI)	0.42	0.42	0.44	0.46	0.48	0.50
Number of people with disability enrolled	31	37	40	44	52	Study to be done in 2017
Output: Improved academic staff skills						
Percentage of academic staff with PhD	23	29	24	32	38	39
Student to staff ratio	01:17	01:17	-	01:16	01:16	01:16
Self-generated funds as % of total funding into the public HE)	15	22	-	25	28	30

PROGRAM 20: Management and Administration Services
Table 6.4 Program Performance Information

Objective: To enhance and strengthen services through the provision of policy guidance and administrative support						
Outcome: Improved organizational, management and administrative services						
Outcome Indicator	**Targets (Per Financial Year)**					
	2014/2015 Actual	**2015/2016**		**2016/2017 Target**	**2017/2018 Projection**	**2018/2019 Projection**
		Target	**Prelim**			
Percentage of performance contract targets met	-	-	-	-	-	-
Output Indicators						
Subprogram # 20.07: Administration, Planning and M&E						
Output: Enhanced management of organizational performance						
Number of EMIS publications produced	3	4	4	4	4	4
Number of programs/ projects monitored	4	8	1	10	10	10
Quarterly performance contract progress reports submitted within 30 days after each quarter	-	4	4	4	4	4
Percentage of funding allocated to budgeted activities	-	-	60% (as of Q3)	100	100	100

Quarterly M&E reports produced	-	4	4	4	4	4

Subprogram # 20.08: Financial Management and Audit Services

Output: Strengthened financial processes in accordance with policies and regulatory requirements

Average number of weeks of delay in payments issued	3	2	3	1	3	3
Average number of days to respond to audit query	60	21	30	14	14	14
Number of internal audit reports issued	-	30	-	35	40	40
Average months of delay in procurement and supply of TLMs	3	2	0	1	0	0
Percentage of invoices honoured as per the service charter	-	100	60	100	100	100
Monthly financial reports submitted on time	-	12	9	12	12	12
Monthly commitment returns submitted by the 14th of the following month	-	12	-	12	12	12

Subprogram # 20.09: Human Resource Management

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

Number of salary processing locations/centres decentralised to divisions/districts	4/0	6/0	6/0	6/12	6/24	6/24
Average number of days of delay in payment of salaries	21	7	7	3	2	2
Percentage of personnel records up to-date	-	-	80	85	90	100
Percentage of staff trained on job-related skills	-	-	100	100	100	100

Subprogram # 20.10: Information and Communication Technology

Output: Improved access to information and communication technology services

Percentage of ICT infrastructure safeguarded against security risk	-	-	-	-	-	-
Percentage of ICT service requests resolved	-	-	-	-	-	-

Subprogram # 20.04: Cross-Cutting Education Issues

Percentage of schools with sanitation facilities	-	25	33	50	65	80
Percentage of schools offering daily school meal to learners	-	40	42	45	60	65
Percentage of schools with teachers trained in HIV/sexual education	-	25	-	40	60	65
Percentage of education institutions sensitized in gender	-	25	-	40	60	65
Percentage of students studying science and	30	32	-	34	36	36

technology in secondary schools						
Number of research grants offered	0	15	-	20	20	20

VII. BUDGET BY ECONOMIC CLASSIFICATION

Table 7.1 Item Classification by Program

Program 23: Basic Education		(MK'000,000)		
Item number	**Item**	**Year 2015/2016**		**Year 2016/2017**
		Approved	**Revised**	**Estimates**
10	Salaries			80,400.23
11	Other allowances			8,891.76
21	Internal travel			567.86
22	External travel			21.11
23	Public Utilities			432.32
24	Office supplies and expenses			740.26
25	Medical supplies and expense			8.73
27	Education supplies and services			1,177.60
28	Training expenses			143.53
29	Acquisition of technical services			71.30
30	Insurance expenses			0.64
32	Food and rations			9.90
33	Other goods and services			652.28
34	Motor vehicle running expenses			466.43
35	Routine Maintenance of Assets			216.83
39	Grants to International Organisations			13.00
40	Grants and Subventions			432.07
41	Acquisition of Fixed Assets			469.25
Total expenditure for program				**94,715.11**

Table 7.2 Item Classification by Program

Program 24: Secondary Education		(MK'000,000)		
Item number	**Item**	**Year 2015/2016**		**Year 2016/2017**
		Approved	**Revised**	**Estimates**
10	Salaries			14,998.67
11	Other allowances			711.49
21	Internal travel			676.71
22	External travel			20.22
23	Public Utilities			1,105.67
24	Office supplies and expenses			386.99

25	Medical supplies and expense			25.68
27	Education supplies and services			3,227.25
28	Training expenses			224.66
29	Acquisition of technical services			133.26
33	Other goods and services			-
34	Motor vehicle running expenses			187.29
35	Routine Maintenance of Assets			239.79
39	Grants to International Organisations			3.55
40	Grants and Subventions			1,120.29
41	Acquisition of Fixed Assets			21,468.11
Total expenditure for program				**44,529.62**

Table 7.3 Item Classification by Program

Program 25: Higher Education		(MK'000,000)		
Item number	**Item**	**Year 2015/2016**		**Year 2016/2017**
		Approved	**Revised**	**Estimates**
21	Internal travel			108.47
22	External travel			-
23	Public Utilities			35.15
24	Office supplies and expenses			86.10
25	Medical supplies and expense			0.11
27	Education supplies and services			140.11
28	Training expenses			10.23
29	Acquisition of technical services			43.45
34	Motor vehicle running expenses			47.07
35	Routine Maintenance of Assets			12.42
39	Grants to International Organisations			6.53
41	Acquisition of Fixed Assets			112.79
Total expenditure for program				**602.45**

Table 7.4 Item Classification by Program

Program 20: Management and Administration		(MK'000,000)		
Item number	**Item**	**Year 2015/2016**		**Year 2016/2017**
		Approved	**Revised**	**Estimates**
10	Salaries			3,240.42
11	Other allowances			136.73
21	Internal travel			853.64
22	External travel			34.04
23	Public Utilities			210.54
24	Office supplies and expenses			341.54
25	Medical supplies and expense			5.53
27	Education supplies and services			5.21

28	Training expenses			193.19
29	Acquisition of technical services			357.30
33	Other goods and services			62.52
34	Motor vehicle running expenses			-
35	Routine Maintenance of Assets			3.52
39	Grants to International Organisations			387.50
41	Acquisition of Fixed Assets			477.77
Total expenditure for program				**6,736.15**

VIII. PERSONNEL INFORMATION

Table 8.1. Staffing Profile by Grade

Grade	Authorised Establishment	Filled Posts as at July 2015	Number of Posts Estimated for 2016/2017	Cost of Estimated Posts 2016/17
A				
B				
C	3	4	3	41.63
D	12	6	9	100.25
E	110	28	38	302.03
F	308	140	189	1,052.60
G	741	362	381	732.30
H	-	811	789	1,694.57
I	9,676	5,128	5,001	12,713.52
J	10,646	8,018	9,350	15,800.28
K	12,366	12,616	13,068	17,629.89
L	34,120	45,142	54,072	56,758.57
M	2,114	1,007	473	381.11
N	416	198	192	143.21
O	546	41	74	36.42
P	1,638	903	1,123	733.89
Q	366	130	168	100.93
R	245	281	260	158.09
Total	**73,307**	**74,815**	**85,190**	**108,379.30**

IX. CAPITAL BUDGET BY PROJECT

Table 9.1 Projects by Program   (MK 000'000s)

Project title	Approved	Revised	2016/2017	2017/2018	2018/2019
	2015/2016		Estimates	Planned	Planned
Program 23	Basic Education				
Project 1	100	100	150		
Title: Construction of Phalombe Teachers Training College					
Dev Part I					
Dev Part II	100	100	150		
Project 1	100	100			
Title: Construction of Chiradzulu Teachers Training College					
Dev Part I					
Dev Part II	100	100			
Project 2	750	460	300		
Title: Construction of Primary Schools					
Dev Part I					
Dev Part II	750	460	300		
Project 4	250	250	60		
Title: Rehabilitation of Teacher Training Colleges					
Dev Part I					
Dev Part II	250	250	60		
Project 4	100	50	250		
Construction of Secondary					

School TTC in Lilongwe					
Dev Part I					
Dev Part II	100	50	250		
Project 4			750		
Teacher Training Colleges - Rumphi, Mchinji, Chikwawa					
Dev Part I			750		
Dev Part II					
Program 24	**Secondary Education**				
Project 1	100	100	500		
Title: Construction and Expansion of Selected Community Day/ Boarding Secondary Schools (JICA) Phase III					
Dev Part I					
Dev Part II	100	100	500		
Project 2	500	500	250		
Title: Construction of Girls Hostels					
Dev Part I					
Dev Part II	500	500	250		
Project 3	650	650	500		
Title: Construction of Machinga and Thumbwe Secondary Schools					
Dev Part I					
Dev Part II	650	650	500		
Project 4	350	180			
Title:					

Construction of Three Teacher Training Colleges for Primary School Teachers					
Dev Part I					
Dev Part II	350	180			
Project 5	350	350	350		
Title: Rehabilitation of Conventional Secondary Schools					
Dev Part I					
Dev Part II	350	350	350		
Project 6	250	225	200		
Title Rehabilitation of 4 National Secondary Schools					
Dev Part I					
Dev Part II	250	225	200		
Project 6	200	650	2,662		
Rehabilitation of education Facilities - WB					
Dev Part I	200	650	2,662		
Dev Part II					
Project 6			7,738		
Improving Secondary School Education in Malawi					
Dev Part I			7,738		
Dev Part II					
Program 25	**Higher Education**				
Project 1	4,620	4,917	8,585		
Title Support to Higher Education, Science and Technology					
Dev Part I	4,520	4,817	8,585		

Dev Part II	100	100			
Project 1	1,800	2,200			
Global Partnership for Education					
Dev Part I	1,800	2,200			
Dev Part II					
Total	**10,120**	**10,732**	**22,295**		

ACCOUNTANT GENERAL

Vote Number: 271

Controlling Officer: Accountant General

I. MISSION

To design, develop and provide high quality financial management services to the public consistent with national and international accounting standards; attracting, retaining highly skilled and motivated personnel; and disseminating timely, accurate, reliable and relevant financial management information to stakeholders."

II. STRATEGIC OBJECTIVES

- To improve the management and accounting of physical and financial assets in Public Service.

- To provide in year and end year financial reports to inform decision making at all times.

- To develop quality accounting and financial management information systems.

- To formulate and institute relevant financial controls.

- To improve the quality and efficiency of pay services in Government.

- To improve provision of financial management and accounting services in line with national and international standards.

- To improve provision of efficient and effective pay services.

- To improve provision of efficient and effective Information and Communication Technology (ICT) Services to the Department.

- To improve Administration and Human Resource Services.

III. MAJOR ACHIEVEMENTS IN 2015/16

- Installed new IFMIS Servers, which have improved the performance of the system;

- Conducted and completed the Technical and Financial evaluation of bids for the procurement and installation of new IFMIS platform;

- Signed MOUs with banks on operations of Government Payment Systems;

- Submitted Annual Appropriation Accounts for the 2014/15 Financial Year to the Auditor General;

- Ensured more ownership of payments by MDAs by decentralizing bank accounts and bank reconciliation to MDAs;

- Trained MDAs on Multicurrency Module in IFMIS for processing foreign payments;

- Installed IFMIS security tools aimed at checking database manipulations and other malicious activities in the system, including institution of a robust IFMIS audit trail; and

- Continued the institutionalization of pre-audit functions at all Central Payments Offices.

IV. PROGRAM ISSUES

- Frequent power outages, which affected the performance of the IFMIS servers and the associated network infrastructure and resulted in frequent system downtimes.

V. BUDGET BY PROGRAM AND SUB-PROGRAM

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

No.	Program/ sub-program title	Year 2015/2016 Revised	Year 2016/2017 Estimates	Year 2017/2018 Projection	Year 2018/2019 Projection
57.	**Accounting System**		**8,108.42**	**8,588.36**	**8,646.34**
57.01	Financial Reporting		1,824.46	1,932.45	1,945.50
57.02	Accounting Common Service		1.22	1.30	1.30
57.03	IFMIS		6,119.05	6,481.24	6,525.00
57.04	Central Payment				
58.	**Cash Management Services**		**2,736.37**	**2,898.34**	**2,917.90**
58.01	Banking Services		1,200.00	1,271.03	1,279.61
58.02	Asset Management Services		1,475.06	1,562.37	1,572.92
58.03	Revenue Management Services				
59.	**Pay Services**		**89.17**	**94.44**	**95.08**
59.01	Salaries and Advances Processing		24.76	26.22	26.40
59.02	Pensions				
59.03	Losses and Compensation		3.14	3.33	3.35
20.	**Management and Administration Services**		**1,032.93**	**1,094.07**	**1,101.46**
20.07	Administration, Planning and Monitoring and Evaluation		167.30	177.21	178.40

20.08	Financial Management and Audit Services			0.69	0.73	0.73
20.09	Human Resource Management			23.78	25.19	25.36
20.10	Information and Communication Technology			1.78	1.89	1.90
Total		**12,310.37**	**11,966.88**	**12,675.21**	**12,760.78**	

VI.   PROGRAM BUDGET AND PERFORMANCE INFORMATION

PROGRAM 57: Accounting Systems
Table 6.1 Program Performance Information

Objective: Provide financial management and accounting services in accordance with national and international standards						
Outcome: Improved provision of financial management and accounting services in line with national and international standards						
Outcome Indicators	**2014/2015 Actual**	**2015/2016**		**2016/2017 Target**	**2017/2018 Projection**	**2018/2019 Projection**
		Target	**Prelim**			
	-	-	-	-	-	-
Output Indicators						
Sub-Program # 57.01: Financial Reporting						
Output: Monthly and annual financial reports produced						
Consolidated Appropriation accounts produced by 31st October	-	One Report	-	One Report	One Report	One Report
Number of monthly financial reports produced	-	12	-	12	12	12
Sub-Program # 57.02: Accounting Common Service						
Output: Funds and expenditure reports reconciled monthly						
Number of monthly reconciliations of consolidated fund items	-	12	-	12	12	12
Number of monthly reconciliations of expenditure and funding	-	12	-	12	12	12
Sub-Program # 57.03: IFMIS						
Output: Integrated Financial Management Information System maintained						
Number of monthly reconciliations of IFMIS Ledgers	-	12	-	12	12	12
Sub-Program # 57.04: Central Payment						
Output: Payment processing time reduced						
Payment cycle reports	-	12	-	12	12	12

PROGRAM 58: Cash Management Services
Table 6.2 Program Performance Information

Objective: Provide efficient and effective Cash Management Services to MDAs						
Outcome: Improved provision of efficient and effective Cash Management Services in MDAs						
Outcome Indicators	**2014/2015 Actual**	**2015/2016**		**2016/2017 Target**	**2017/2018 Projection**	**2018/2019 Projection**
		Target	**Prelim**			

Processing time for cash transfers (hours)	-	8	-	8	8	8

Output Indicators

Sub-Program # 58.01: Banking Services

Output: Government bank accounts maintained

Percentage of records updated in Government bank account database	-	80	-	80	80	80
Percentage of bank accounts reconciled	-	60	-	60	60	60

Sub-Program # 58.02: Asset Management Services

Output: Inventory of MDA asset levels properly recorded

Comprehensive Asset Register produced	-	1	-	1	1	1

Sub-Program # 58.03: Revenue Management Services

Output: Revenue management services provided

Receipts monitoring reports	-	12	-	12	12	12

PROGRAM 59: Pay Services

Table 6.3 Program Performance Information

Objective: Pay Services provided efficiently and effectively						
Outcome: Improved provision of efficient and effective pay services						
Outcome Indicators	**2014/2015 Actual**	**2015/2016**		**2016/2017 Target**	**2017/2018 Projection**	**2018/2019 Projection**
		Target	**Prelim**			
Percentage of employees paid on time	-	70	-	75	85	85
Percentage of MDAs complying with tax remittances	-	75	-	75	85	85
Percentage of claims settled on time	-	80	-	80	85	85
Subprogram # 59.01: Salaries and Advances Processing						
Output: Salaries and advances processed						
Percentage of bank loan applications processed on time	-	90	-	90	90	90
Sub-Program # 59.02: Pensions						
Output: Pension and gratuity payments processed						
Percentage of pension and gratuity payments processed on time	-	80	-	80	80	80
Sub-Program # 59.03: Losses and Compensation						
Output: Death benefits processed						
Percentage of death benefits submitted on time to Administrator General and District Commissioners	-	80	-	80	80	80

PROGRAM 20: Management and Administration Services

Table 6.4 Program Performance Information

Objective: To enhance and strengthen services through the provision of policy guidance and administrative support						
Outcome: Improved organizational, management and administrative services						
Outcome Indicators	**2014/2015 Actual**	**2015/2016**		**2016/2017 Target**	**2017/2018 Projection**	**2018/2019 Projection**
		Target	**Prelim**			

Percentage of performance contract targets met	-	-	-	100	100	100
Subprogram # 20.07: Administration, Planning and M&E						
Output: Enhanced management of organizational performance						
Service Charter developed and launched	-	1	-	1	1	1
Subprogram # 20.08: Financial Management and Audit Services						
Output: Strengthened financial processes in accordance with policies and regulatory requirements						
Percentage reduction in audit queries	-	-	-	70	80	90
Subprogram # 20.09: Human Resource Management						
Output: Enhanced provision of services for the management of human resources						
Percentage of disciplinary cases resolved	-	80	-	80	80	80
Percentage of vacancies filled	-	30	-	30	30	30
Subprogram 20.10: Information and Communication Technology						
Output: Improved access to information and communication technology services						
Percentage of office records computerized	-	100	-	100	100	100

VII. BUDGET BY ECONOMIC CLASSIFICATION

Table 7.1 Item Classification by Program

Program 57: **Accounting System**		(MK'000,000)		
Item number	**Item**	**Year 2015/2016**		**Year 2016/2017**
		Approved	**Revised**	**Estimates**
10	Salaries			157.87
11	Other allowances			5.81
12	Foreign allowance and benefits			58.93
21	Internal travel			12.00
22	External travel			21.27
23	Public Utilities			127.25
24	Office supplies and expenses			157.87
28	Training expenses			2.50
29	Acquisition of technical services			5,495.00
33	Other goods and services			236.25
34	Motor vehicle running expenses			28.50
35	Routine Maintenance of Assets			10.80
39	Grants to International Organisations			50.00
41	Acquisition of Fixed Assets			302.24
61	Loans to Domestic Non-Financial Institutions			1,600.00
Total expenditure for program				**8,108.42**

Table 7.2 Item Classification by Program

Item number	Item	Year 2015/2016		Year 2016/2017
Program 58: Cash Management Services		**(MK'000,000)**		
		Approved	Revised	Estimates
10	Salaries			60.31
11	Other allowances			1.00
21	Internal travel			2.30
24	Office supplies and expenses			52.20
33	Other goods and services			1,820.00
34	Motor vehicle running expenses			0.56
61	Loans to Domestic Non-Financial Institutions			800.00
Total expenditure for program				**2,736.37**

Table 7.3 Item Classification by Program

Item number	Item	Year 2015/2016		Year 2016/2017
Program 59: Pay Services		**(MK'000,000)**		
		Approved	Revised	Estimates
10	Salaries			60.21
11	Other allowances			1.06
21	Internal travel			3.15
24	Office supplies and expenses			2.45
28	Training expenses			15.00
34	Motor vehicle running expenses			5.99
41	Acquisition of Fixed Assets			1.31
Total expenditure for program				**89.17**

Table 7.4 Item Classification by Program

Item number	Item	Year 2015/2016		Year 2016/2017
Program 20: Management and Administration		**(MK'000,000)**		
		Approved	Revised	Estimates
10	Salaries			835.05
11	Other allowances			4.32
21	Internal travel			27.36
23	Public Utilities			89.80
24	Office supplies and expenses			32.25
27	Education supplies and services			5.00
28	Training expenses			7.40
34	Motor vehicle running expenses			26.92
35	Routine Maintenance of Assets			3.60
41	Acquisition of Fixed Assets			1.23
Total expenditure for program				**1,032.93**

VIII.   PERSONNEL INFORMATION

Table 8.1 Pesonnel information   MK'000,000)

Grade	Authorised Establishment	Filled Posts as at July 2015	Number of Posts Estimated for 2016/2017	Cost of Estimated Posts 2016/17
C	1	1	1	12.55
D	1	1	1	9.44
E	6	6	6	44.06
F	10	10	10	47.14
G	13	13	13	40.30
H	2	2	2	5.22
I	38	38	291	668.65
J	18	18	18	26.79
K	42	42	42	51.49
L	30	30	30	28.68
M	136	136	136	115.49
N	16	16	16	11.57
O	6	6	6	4.21
P	88	88	88	60.02
	Total	**407**	**660**	**1,125.63**

IX.   CAPITAL BUDGET BY PROGRAM

Table 9.1 Projects by Program   (MK 000'000s)

Project title	Approved	Revised	2016/2017	2017/2018	2018/2019
	2015/2016		Estimates	Planned	Planned
Program 52	**International Cooperation**				
Project 1	350	200	200		
Construction, Rehabilitation and Acquisition of Chanceries and Official Residences in Malawi Mission Abroad(Zambia)					
Dev Part I					
Dev Part II	350	200	200		

Project 2			350		
Acquisition of Chancery in New York					
Dev Part I					
Dev Part II			350		
Total	**350**	**200**	**350**		

MALWI REVENUE AUTHORITY

Vote number: 273

Controlling Officer: Secretary to the Treasury

I.   MISSION

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

II.   BUDGET BY ECONOMIC CLASSIFICATION

Table 2.1 Item Classification by Program

(MK'000,000)				
Item number	**Item**	**Year 2015/2016**		**Year 2016/2017**
		Approved	**Revised**	**Estimates**
40	Grants and Subventions	14,810.34	12,839.96	21,265.11
Total expenditure for program		14,810.34	12,839.96	21,265.11

FINANCIAL INTELLIGENCE UNIT

Vote Number: 279

Controlling Officer: Director of the Financial Intelligence Unit

I.   MISSION

To prevent and detect money laundering, terrorist financing and other financial related crimes by providing quality intelligence to law enforcers and foreign Financial Intelligence Units.

II.   STRATEGIC OBJECTIVES

- Improve the intelligence disseminated to Law Enforcement Agencies, Supervisory Authorities and Foreign Financial Intelligence Units

- Improve compliance of reporting institutions with the Anti-Money Laundering and Combating the Financing of Terrorism laws

- Increase Awareness of Anti Money Laundering / Combating the Financing of Terrorism issues by the public and key stakeholders

- Strengthen Anti Money Laundering / Combating the Financing of Terrorism framework and coordination in Malawi

- Contribute towards regional and international Anti Money Laundering / Combating the Financing of Terrorism efforts

- Strengthen the Financial Intelligence Unit's capacity and sustainability

III.   MAJOR ACHIEVEMENTS IN 2015/16

- More financial institutions started reporting to the Financial Intelligence Unit with 2 million large currency reports received during the previous year.

- Received 69 suspicious transaction reports (STRs) from financial institutions, and projects that this figure will rise to 87 by June 2016.

- Uncovered a case involving externalization of funds through the use of false importation documents, which eventually led to an ad-hoc compliance inspection of some banks. It was established that over US$15 million was involved in this syndicate. Further, the FIU noted an increase in forged cheques by third parties who were trying to draw funds from unsuspecting victims.

- Disseminated 32 cases to law enforcement agencies for investigations and possible prosecutions, and most of them related to Cashgate, tax evasion and terrorist financing. It is projected that the disseminations will rise to 40 by June 2016.

- Disseminated 21 cases to the Malawi Revenue Authority, which helped the body recover millions of Malawi Kwacha. This figure has risen as compared to last year's figure of 13 disseminations.

- Received 10 requests from domestic institutions, and these were processed accordingly.

- 17 feedback meetings were held with the law enforcement agencies based on the disseminations made to them. This figure is expected to rise to 20 by June 2016.

- Vetted 156 applications for Business Residence Permits and Permanent Resident Permits, which provided rich financial intelligence to the Immigration Department.

- Made 8 requests to other Financial Intelligence Units, mostly in relation to Cashgate cases involving transactions with foreign entities or individuals; and received 2 requests from fellow Financial Intelligence Units.

- Held 2 meetings with Compliance Officers of financial institutions.

- Conducted on-site examinations on 3 banks, which are performed to check compliance of financial institutions and also detect suspicious transactions.

- Trained 204 officials of financial institutions aimed at enhancing the capacity of the institutions to recognize, identify and report suspicious transactions.

- Disseminated 3,503 brochures to financial institutions with the aim of raising awareness on money laundering and terrorist financing issues.

IV. PROGRAM ISSUES

- Some of the sectors that played a big role in Cashgate have not yet started reporting suspicious transactions to the Financial Intelligence Unit. The sectors include the real estate and legal practitioners.

- The majority of the public is not aware of the existence of the Financial Intelligence Unit, its independence, its roles and functions, and the evils of money laundering and terrorist financing and what role they can play to stop these vices.

- There has been misconception that the position of the Director of the Financial Intelligence Unit is not at Controlling Officer level, hence some decisions are not taken seriously by other government authorities. This has, in turn, resulted in delays in implementation of some major activities of the Financial Intelligence Unit.

- Delays in the review of Anti-Money Laundering / Combating the Financing of Terrorism law has affected the Financial Intelligence Unit and Malawi as a whole in the implementation of the Financial Action Task Force Standards.

To address these challenges the Financial Intelligence Unit plans to undertake the following:

- Training and guiding the real estate sector and lawyers to start reporting large currency transactions and suspicious transactions to the Financial Intelligence Unit;

- Improve enforcement mechanisms for non-compliance by financial institutions;

- Raise public awareness on existence of the Financial Intelligence Unit, the Anti-Money Laundering / Combating the Financing of Terrorism Laws and evils of money laundering and how individuals can be used to facilitate money laundering and terrorist financing; and

- Continue lobbying with government to enact the amended Anti-Money Laundering / Combating the Financing of Terrorism bill which clarifies the powers and functions of the FIU.

V.   BUDGET BY PROGRAM AND SUB-PROGRAM

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

No.	Program/ sub-program title	Year 2015/2016 Revised	Year 2016/2017 Estimates	Year 2017/2018 Projection	Year 2018/2019 Projection
64.	**Financial Intelligence Services**		**214.07**	**161.02**	**167.52**
64.01	Intelligence Analysis & Dissemination		75.47	56.77	59.06
64.02	Compliance Monitoring		12.01	9.03	9.40
64.03	Civic Education on AML/CFT		6.14	4.62	4.80
64.04	Domestic and International Cooperation		19.97	15.02	15.63
20.	**Management and Administration**		**161.79**	**121.70**	**126.61**
20.07	Management, Planning and M&E		94.51	71.09	73.96
20.08	Financial Management and Audit Services		-	-	-
20.09	Human Resource Management		-	-	-
20.10	Information and Communication Technology		-	-	-
Total			**375.9**	**282.71**	**294.14**

VI. PROGRAM BUDGET AND PERFORMANCE INFORMATION

Program 64. Financial Intelligence services
Table 6.1 Program Performance Information

Objective: Increased detection of money laundering and terrorist financing						
Outcome: Increased number and quality of intelligence reports disseminated to LEAs and Supervisory Authorities						
Outcome Indicators	**2014/2015 Actual**	**2015/2016**		**2016/2017 Target**	**2017/2018 Projection**	**2018/2019 Projection**
		Target	**Prelim**			
Percentage increase in detection of money laundering cases	18%	8%	13%	10%	10%	10%
Percentage increase in detection of terrorist financing activities	0	1%	1.3%	1%	1%	1%
Output Indicators						
Sub-Program # 64.01: Intelligence Analysis and Dissemination						
Output: Intelligence reports produced						
Number of Suspicious Intelligence Reports received	83	80	69	100	100	110
Number of Suspicious Intelligence Reports Analysed	65	64	56	80	80	82
Number of Suspicious Intelligence Reports disseminated	38	45	32	80	100	100
Number of requests for information by LEAs	445	600	166	600	700	700
Number of requests for information by other FIUs	7	10	10	10	15	15
Output: Trends and typologies on money laundering and terrorist financing developed						
Number of reports issued	0	1	0	1	1	1
Sub-Program # 64.02: Compliance Monitoring						
Output: Large currency transactions and suspicious transactions reported by Financial Intelligences						
Number of Financial Institutions reporting Large Currency Transactions	30	40	33	50	60	70
Number of Financial Institutions reporting Suspicious Transactions	21	40	22	50	60	70
Output: Compliance Assessments Increased						
Number of Financial Institutions inspected	15	5	3	10	10	10
Number of reports issued	15	3	3	-	-	-
Output: Non-compliant financial institutions sanctioned						

Number of financial institutions sanctioned	1	15	2	20	30	40

Sub-Program # 64.03: Civic Education on AML/CFT

Output: Public awareness increased in money laundering and financing of terrorism issues

Number of officers of various institutions trained	223	300	204	300	250	200
Number of IEC materials disseminated	6,650	7,000	3,503	8,000	9,000	10,000
Number of awareness campaigns conducted	0	2	0	3	4	4

Sub-program # 64.04: Domestic and International Cooperation

Output: Coordination with law enforcement agencies and other local stakeholders enhanced

Number of Memorandums of Understanding signed with Law Enforcement Agencies	0	2	0	2	2	2
Number of training workshops conducted for Law Enforcement Agencies	0	5	1	5	5	5
Number of feedback meetings with law enforcement agencies	24	20	17	20	20	20
Number of Anti-Money Laundering/ Combating the Financing of Terrorism Committee meetings held	1	2	0	2	2	2

Output: Legal frameworks and policies strengthened

Number of Law Amendments drafted	1	1	0	0	0	0
Number of guidelines issued to financial institutions on AML/CFT laws	0	5	2	5	5	5

Output: International cooperation strengthened

Number of MoUs signed with other Financial Intelligence Units	5	2	0	2	2	2
Number of intelligence reports exchanged with other Financial Intelligence Units	7	10	10	10	10	15
Number of capacity building activities with other Financial Intelligence Units	0	2	2	2	2	2

Program 20: Management and Administration Services
Table 6.2 Program Performance Information

Objective: To enhance and strengthen services through the provision of policy guidance and administrative support						
Outcome: Improved organizational, management and administrative services						

Outcome Indicators	2014/2015 Actual	2015/2016		2016/2017 Target	2017/2018 Projection	2018/2019 Projection
		Target	Prelim			
Percentage of activities implemented within the approved budget	80%	60%	45%	100%	100%	100%
Output Indicators						
Sub-Program # 20.07: Management, Planning and M&E						
Output: Enhanced management of organizational performance						
Number of annual work plans developed	1	1	1	1	1	1
Number of quarterly reports produced	4	4	4	4	4	4
Number of annual reports produced	1	1	1	1	1	1
Number of annual work plan reviews done	1	1	1	1	1	1
Service charter review conducted	1	1	1	1	1	1
Sub-Program # 20.08: Financial Management and Audit Services						
Output: Strengthened financial processes in accordance with policies and regulatory requirements						
Number of expenditure returns produced	4	4	4	4	4	4
Number of audits conducted	1	1	1	1	1	1
Number of reconciliations done	12	12	12	12	12	12
% of invoices paid within 30 days of receipt	90%	90%	90%	90%	100%	100%
Sub-Program # 20.09: Human Resources Management						
Output: Enhanced provision of services for the management of human resources						
Number of officers recruited	4	0	3	2	2	2
% of officers trained	50%	50%	50%	50%	50%	50%
% of officers appraised on their performance	100%	100%	100%	100%	100%	100%
Staff turnover rate (%)	6%	6%	6%	6%	6%	6%
Sub-Program # 20.10: Information and Communication Technology						
Output: Improved access to information and communication technology services						

Number of information systems developed	1	1	2	1	1	1
Number of times website updated	10	1	12	12	12	12
ICT Policies reviewed	1	1	1	1	1	1
Number of security system upgrades conducted	1	1	1	1	1	1

VII. BUDGET BY ECONOMIC CLASSIFICATION

Table 7.1 Item Classification by Program

Program 64: Financial Intelligence Services		(MK'000,000)		
Item number	Item	Year 2015/2016		Year 2016/2017
		Approved	Revised	Estimates
10	Salaries			100.06
11	Other allowances			0.43
21	Internal travel			21.07
22	External travel			19.97
24	Office supplies and expenses			6.14
28	Training expenses			0.20
33	Other goods and services			0.60
39	Grants to International Organisations			42.11
41	Acquisition of Fixed Assets			23.50
Total expenditure for program				**214.07**

Table 7.2 Item Classification by Program

Program 20: Management and Administration		(MK'000,000)		
Item number	Item	Year 2015/2016		Year 2016/2017
		Approved	Revised	Estimates
10	Salaries			67.00
11	Other allowances			0.28
21	Internal travel			0.43
23	Public Utilities			16.90
24	Office supplies and expenses			**35.68**
25	Medical supplies and expense			9.73
28	Training expenses			0.50
30	Insurance expenses			4.00
33	Other goods and services			**4.75**
34	Motor vehicle running expenses			14.90
35	Routine Maintenance of Assets			5.14

39	Grants to International Organisations			2.49
Total expenditure for program				**161.79**

VIII. PERSONNEL INFORMATION

Table 8.1. Staffing Profile by Grade

Grade	Authorised Establishment	Filled Posts as at July 2015	Number of Posts Estimated for 2016/2017	Cost of Estimated Posts
FIU1		1	1	23.77
FIU2		2	1	17.73
FIU3		4	4	54.26
FIU4		7	7	64.28
FIU5		1	1	4.67
FIU6		1	1	3.05
Total		**16**	**15**	**167.76**

MINISTRY OF GENDER, CHILDREN, DISABILITY AND SOCIAL WELFARE

Vote number: 320

Controlling Officer: Secretary for Gender, Children, Disability and Social Welfare

I. MISSION

To promote social economic empowerment and protection of women and children using community and welfare approaches.

II. STRATEGIC OUTCOMES

- Increased meaningful participation of all gender groups in decision making, wealth creation and poverty reduction
- Reduced cases of gender based violence
- Increased community participation in development programs
- Improved capacity of households to manage their livelihoods and nutrition wellbeing and HIV
- Improved access to social justice and welfare services
- Improved wellbeing of the vulnerable and disadvantaged groups
- Improved equitable access to quality child development and protection services
- Improved coordination of policy and program development and review
- Improved capacity of the Ministry to effectively and efficiently deliver its mandate
- Improved quality of life of persons with disabilities and older persons

III. MAJOR ACHIEVEMENTS IN 2015/16

No major achievements reported.

IV. PROGRAM ISSUES

No program issues reported.

V. BUDGET BY PROGRAM

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

No.	Program/ sub-program title	Year 2015/2016 Revised	Year 2016/2017 Estimates	Year 2017/2018 Projection	Year 2018/2019 Projection
69.	**Gender Equality and Women Empowerment**		398.68	540.31	701.39

69.01	Social and Economic Empowerment		11.52	15.61	20.26
69.02	Gender Mainstreaming		5.10	6.91	8.97
69.03	Gender Based Violence		3.47	4.70	6.10
70.	**Community and Child Development**		**1,358.28**	**,314.97**	**1,327.73**
70.01	Adult Literacy		23.43	22.69	22.91
70.02	Community Mobilization and Capacity Building		126.82	122.78	123.97
70.03	Resilience, Livelihoods, and Nutrition		111.92	108.35	109.40
70.04	Early Childhood Development		317.37	307.25	310.23
70.05	Social Cash Transfer		16.03	15.52	15.67
70.06	NGO Coordination		165.00	159.74	161.29
71.	**Social Protection and Development**		**282.60**	**273.59**	**276.24**
71.01	Primary Child Protection Services		4.63	4.49	4.53
71.02	Probation and Rehabilitation Services		108.00	104.55	105.57
71.03	Disability Mainstreaming		10.12	9.80	9.89
71.04	Ageing and Human Rights		48.61	47.06	47.52
71.05	Social Cash Transfer		1.22	1.18	1.19
71.06	NGO Coordination		20.92	20.25	20.45
20.	**Management and Administration Services**		**709.36**	**686.74**	**693.40**
20.07	Administration, Planning and Monitoring and Evaluation		301.04	291.44	294.27
20.08	Financial Management and Audit Services		37.85	36.64	37.00
20.09	Human Resource Management		23.99	23.23	23.45
20.10	Information and Communication Technology		17.96	17.39	17.56
Total		**3,980.92**	**2,761.29**	**2,673.23**	**2,699.17**

VI.   PROGRAM PERFORMANCE INFORMATION

PROGRAM 69: Gender Equality and Women Empowerment
Table 6.1 Program Performance Information

Objective: To increase participation of women in decision making and wealth creation						
Outcome: Improved participation of women in decision making and wealth creation						
Outcome Indicators	**2014/2015 Actual**	**2015/2016**		**2016/2017 Target**	**2017/2018 Projection**	**2018/2019 Projection**
		Target	**Prelim**			
Percentage of women living below the poverty line	-	80%	80%	78%	75%	70%
Output Indicators						
Sub-Program # 69.01: Social and Economic Empowerment						
Output: Marginalized women socially and economically empowered						
Number of groups formed	-	300	340	450	550	600
Number of groups receiving Skills training	-	2,310	3,240	5,700	5,750	6,000
Number of groups trained in VSL	-	3,400	4,598	5,683	6,000	7,800
Number of open days conducted	-	-	2	5	5	7
Number of exchange visits conducted	-	-	-	1	4	5
Percentage of women in decision making positions in Parliament	-	-	-	16.6%	16.6%	16.6%
Percentage of women in decision making positions in Local Government	-	-	-	11%	11%	11%
Percentage of women in decision making positions in Public Service	-	-	-	24%	24%	24%
Sub-Program # 69.02: Gender Mainstreaming						
Output: Gender mainstreamed in the sectors						
Number of sectors mainstreaming gender	-		3	9	12	16
Sub-Program # 69.03: Gender Based violence						
Output: Gender based violence cases reduced						
Number of survivors of harmful cultural practices	-	-	-	-	-	-
Number of Awareness campaigns conducted about women, children and youth rights	-	320	450	756	800	980

PROGRAM 70: Community and Child Development

Table 6.2 Program Performance Information

Objective: To build capacity of households to fully contribute to community and child development programs.						

Outcomes:
- **Literacy levels for male and female adults and youth improved**
- **Children accessing quality Integrated Early Childhood Development services**

Outcome Indicators	2014/2015 Actual	2015/2016		2016/2017 Target	2017/2018 Projection	2018/2019 Projection
		Target	Prelim			
Percentage of children accessing integrated Early Childhood Development services	40%	65%	40%	60%	62.5%	65%
Percentage of literate male adults	90%	90%	80%	80%	80%	90%
Percentage of literate female adults	50%	50	50%	40%	50%	60%
Percentage of literate youths	90%	90%	90%	80%	80%	90%
Output Indicators						
Sub-Program # 70.01: Adult Literacy						
Output: Adult basic Literacy (ABL) centres opened						
Number of Adult Basic Literacy (ABL) centres opened	8,000	9,633	9,633	9,633	9,633	9,633
Output: ABL supervisors recruited						
Number of ABL supervisors recruited	795	795	800	800	900	1,200
Output: Male and female trained ABL instructors recruited						
Number of male and female instructors in English Adult Literacy curriculum recruited and trained	0	600	1,633	1,633	1,633	2,000
Teacher/adult learners ratio	1:25	1:25	1:25	1:25	1:25	1:25
Number of English Adult Literacy centres opened	0	600	1,633	1,633	1,633	2,000
Sub-Program # 70.02: Community Governance and Capacity Building						
Output: Community governance and coordination structures strengthened						
Number of community leaders trained in good governance and leadership skills	-	6,000	6,600	16,500	18,150	19,900
Number of Community Development Assistants trained in good governance and leadership skills	-	300	73	100	125	150
Number of Community Development management structures (VDCs and ADCs) demonstrating practice of good governance and leadership skills	-	1,200	1,320	2,640	2,900	31,90
Output: Male and female community leaders and members equipped with leadership and management skills						

Number of male community leaders trained in leadership and management skills	-	3,600	3,960	9,900	109,00	11,900
Number of female community leaders trained in leadership and management skills	-	2,400	2,640	6,600	7,260	7,900
Number of male members trained in leadership and management skills	-	18,000	19,800	49,500	54,500	59,500
Number of female members trained in leadership and management skills	-	12,000	13,200	33,000	36,300	39,500
Output: Persons with disabilities accessing vocational and rehabilitation training						
Number of persons with disabilities accessing vocational skills training	-	-	-	616	650	682
Proportion of persons with disabilities acquiring skills training	-	-	-	70%	80%	90%
Output: Resettlement package provided to graduates from vocational training centers						
Number of graduates provided with resettlement package	-	-	-	116	150	182
Sub-Program # 70.03: Community Resilience, Livelihoods and Nutrition						
Output: Household skills and knowledge in community resilience, livelihoods, nutrition and HIV and AIDS strengthened						
Number of awareness campaigns on nutrition knowledge and skills which promote resilience building done	-	556	556	556	556	556
Number of households imparted with nutrition knowledge and skills which promote resilience building	-	55,600	55,600	55,600	55,600	55,600
Number of households demonstrating nutrition practices, knowledge and skills which promote resilience building	-	27,800	27,800	27,800	27,800	27,800
Number of households engaging in livelihoods activities promoting resilience building	-	11,120	11,120	11,120	11,120	11,120
Output: Resilience and quality of life of older persons improved						
Number of older persons facilitated to get support of food and non-food items	-	-	-	1,500	2,000	2,500
Number of older persons reached with disaster and emergency response activities	-	-	-	15,000	15,000	20,000
Number of older persons engaged in livelihood enhancing activities	-	-	-	150	250	300

Number of older persons households facilitated to achieve food and nutrition security	-	-	-	300	800	1,000

Sub-Program # 70.04: Early Childhood Development

Output: Early Child hood development education promoted

Proportion of children 0-8 years old accessing ECD services	-	40%	40%	48%	55%	65%
Percentage of purposefully build ECD infrastructure	-	28%	28%	30%	35%	40%
Number of ECD training Institutions	-	2	2	5	8	10
Percentage of trained caregivers	-	51%	51%	55%	65%	75%

PROGRAM 71: Social Protection and Development

Table 6.3 Program Performance Information

Objective: To provide welfare services to the vulnerable groups						
Outcome: Welfare services to vulnerable groups improved						
Outcome Indicators	**2014/2015 Actual**	**2015/2016**		**2016/2017 Target**	**2017/2018 Projection**	**2018/2019 Projection**
		Target	**Prelim**			
Percentage of women, men, children and youth accessing social justice and welfare services	-	-	-	-	-	-
Percentage of families and individuals in difficult circumstances assisted	-	-	-	-	-	-
Percentage of ultra-poor and labour constrained households graduating from the Social Cash transfer program	-	-	-	-	-	-
Output Indicators						
Sub-Program # 71.01: Primary Child Protection Services						
Output: Primary Child Protection Services improved						
Number of people oriented on how to promote child friendly initiatives at district level	-	-	-	-	-	-
Output: Child participation systems strengthened in all the districts						
Number of districts with strengthened child participation systems	-	-	-	-	-	-
Output: Functional child rights support systems established in all the districts						
Number of districts with functional child rights systems	-	-	-	-	-	-
Output: Child protection mainstreamed in education curriculum						
Education curriculum reviewed	-	-	-	-	-	-
Subprogram # 71.02: Probation and Rehabilitation Services						
Output: Probation and rehabilitation services improved						
Number of male and female destitute assisted through	-	39	300	450	41	27

repatriation and other forms of social assistance						
Number of Institutionalized young male and female offenders reformed and reintegrated	-	120	120	102	102	102
Number of males and female District Child Protection workers trained in case management and psychosocial support	-	105	105	525	525	525
Number of children living and working on the streets reintegrated	-	2,400	600	600	600	600
Sub-Program # 71.03: Disability Mainstreaming						
Output: Disability issues mainstreamed in government ministries, departments, agencies						
Number of capacity building trainings for MDAs conducted	-	-	-	3	2	2
Percentage of MDAs mainstreaming disability	-	-	-	60%	70%	80%
Number of MDAs audited on Disability issues	-	-	-	3	2	2
Number of guidelines for integrating disability issues developed and disseminated	-	-	-	2	2	2
Subprogram # 71.04: Ageing and Human Rights						
Output: Cases of abuse, exploitation, neglect and violence against persons with disabilities and older persons reduced						
Number of violence cases and complaints reported	-	-	-	120	150	160
Number of violence cases and complaints investigated	-	-	-	30	45	60
Number of violence cases and complaints concluded	-	-	-	20	30	-
Number of advocacy and awareness campaign meetings conducted	-	-	-	5	5	5
Number of community support structures strengthened to protect older persons	-	-	-	25	40	50
Number of duty bearers, traditional, faith and opinion leaders sensitized on rights of older persons	-	-	-	100	120	130
Number of IEC materials on violence against older persons developed and disseminated	-	-	-	5,000	7,000	8,000
Output: Information and knowledge on disability and ageing enhanced						
Number of studies on disability and ageing in Malawi conducted and disseminated	-	-	-	2	2	2

Number of staff members and key stakeholders oriented/trained on ageing and disability	-	-	-	150	150	150
Number of community drop-in knowledge and skills transfer centres facilitated	-	-	-	5	10	15
Number of key stakeholders oriented/trained on ageing issues	-	-	-	100	100	100
Output: Community and family support systems for persons with disabilities and older persons strengthened						
Number of older persons living with HIV accessing treatment, care and support services	-	-	-	-	1,500	2,000
Number of older persons supported to access assistive devices	-	-	-	-	50	50
Output: Policy and legal frameworks for promotion and protection of rights of persons with disabilities and older persons improved						
Number of local and international policies and legal frameworks developed and adopted	-	-	2	3	2	2
Sub-Program # 71.05: Social Cash Transfer						
Output: Welfare of ultra-poor and labour constrained households improved						
Number of districts with beneficiaries benefiting from Social Cash Transfer Program (SCTP)	18	18	18	18	19	28
Number of ultra-poor and labour constrained households targeted with cash transfers	-	155,076	15,5076	170,169	182,792	360,000
Sub-Program # 71.06 NGO Coordination						
Output: NGOs effectively regulated						
Number of NGOs registered	-	546	800	1,000	1,200	1,345
Number of NGOs submitting annual returns and report	-	100	300	500	1,000	1,245
NGO policy in place	-	-	1	1	1	1
NGO Act reviewed	-	-	1	1	1	1

PROGRAM 20: Management and Administration Services
Table 6.4 Program Performance Information

Objective: To enhance and strengthen services through the provision of policy guidance and administrative support						
Outcome: Improved organizational, management and administrative services						
Outcome Indicators	**2014/2015 Actual**	**2015/2016**		**2016/2017 Target**	**2017/2018 Projection**	**2018/2019 Projection**
		Target	**Prelim**			
Percent of OPA set targets met	-	-	-	100%	100%	100%
Proportion of Budgets programs completed within Budget	-	100%	100%	100%	100%	100%
Output Indicators						

Sub-Program # 20.07: Administration, Planning and M&E						
Output: Enhanced management of organizational performance						
Quarterly performance contract progress reports submitted within 30 days after each quarter	-	4	4	4	4	4
Percentage of funding allocated to budgeted activities	-	100%	100%	100%	100%	100%
Quarterly M&E reports produced	-	4	4	4	4	4
Percentage of procurements included in annual procurement plan	-	100%	100%	100%	100%	100%
Sub-Program # 20.08: Financial Management and Audit Services						
Output: Strengthened financial processes in accordance with policies and regulatory requirements						
Percentage of invoices honoured as per the service charter	-	100%	100%	100%	100%	100%
Monthly financial reports submitted on time	-	100%	100%	100%	100%	100%
Monthly commitment returns submitted by the 14th of the following month	-	12	12	12	12	12
Percentage of audits completed in the annual audit plan	-	25%	45%	55%	75%	100%
Sub-Program # 20.09: Human Resource Management						
Output: Enhanced provision of services for the management of human resources						
Percentage of personnel records up to-date	-	100%	100%	100%	100%	100%
Percentage of staff appraised on their performance	-	100%	100%	100%	100%	100%
Percentage of staff trained on job-related skills	-	40%	40%	55%	60%	100%
Sub-Program # 20.10: Information and Communication Technology						
Output: Improved access to information and communication technology services						
Percentage of ICT infrastructure safeguarded against security risk	-	100%	100%	100%	100%	100%
Percentage of ICT service requests resolved	-	100%	100%	100%	100%	100%

VII. BUDGET BY ECONOMIC CLASSIFICATION

Table 7.1 Item Classification by Program

Program 69. Gender Equality and Women Empowerment		(MK'000,000)		
Item number	**Item**	**Year 2015/2016**		**Year 2016/2017**
		Approved	**Revised**	**Estimates**
10	Salaries			224.84
11	Other allowances			7.10

21	Internal travel			5.19
22	External travel			7.72
24	Office supplies and expenses			5.22
34	Motor vehicle running expenses			1.95
Total expenditure for program				**398.68**

Table 7.2 Item Classification by Program

Program 70: Community and Child Development		(MK'000,000)		
Item number	**Item**	**Year 2015/2016**		**Year 2016/2017**
		Approved	**Revised**	**Estimates**
10	Salaries			586.07
11	Other allowances			11.63
21	Internal travel			70.86
22	External travel			7.26
23	Public Utilities			25.21
24	Office supplies and expenses			199.06
25	Medical supplies and expense			2.00
27	Education supplies and services			7.64
28	Training expenses			1.05
31	Agricultural Inputs			4.40
32	Food and rations			94.63
33	Other goods and services			2.90
34	Motor vehicle running expenses			117.81
35	Routine Maintenance of Assets			20.70
39	Grants to International Organisations			8.50
40	Grants and Subventions			0.30
41	Acquisition of Fixed Assets			198.27
Total expenditure for program				**1,358.28**

Table 7.3 Item Classification by Program

Program 71: Social Protection and Development		(MK'000,000)		
Item number	**Item**	**Year 2015/2016**		**Year 2016/2017**
		Approved	**Revised**	**Estimates**
10	Salaries			87.79
11	Other allowances			1.31
21	Internal travel			11.56
22	External travel			2.04
23	Public Utilities			12.16
24	Office supplies and expenses			26.25
25	Medical supplies and expense			0.43
27	Education supplies and services			0.36

28	Training expenses			1.92
31	Agricultural Inputs			2.02
32	Food and rations			11.55
33	Other goods and services			1.80
34	Motor vehicle running expenses			20.50
35	Routine Maintenance of Assets			1.08
40	Grants and Subventions			21.32
41	Acquisition of Fixed Assets			80.52
Total expenditure for program				**282.60**

Table 7.4 Item Classification by Program

Program 20: Management and Administration		(MK'000,000)		
Item number	**Item**	**Year 2015/2016**		**Year 2016/2017**
		Approved	**Revised**	**Estimates**
10	Salaries			321.03
11	Other allowances			7.49
21	Internal travel			76.69
22	External travel			5.41
23	Public Utilities			10.99
24	Office supplies and expenses			180.83
28	Training expenses			4.87
32	Food and rations			0.17
34	Motor vehicle running expenses			19.33
35	Routine Maintenance of Assets			79.98
39	Grants to International Organisations			1.36
41	Acquisition of Fixed Assets			1.20
Total expenditure for program				**709.36**

VIII. PROGRAM PERSONNEL INFORMATION

IX.   CAPITAL BUDGET BY PROJECT

Table 9.1 Projects by Program   (MK 000'000s)

Project title	Approved	Revised	2016/2017	2017/2018	2018/2019
	2015/16		Estimates	Planned	Planned
Program 70	**Community and Child Development**				
Project 1	100	100	80		
Construction of Library and Lecture Theatre at Magomero College					
Dev Part I					
Dev Part II	100	100	80		
Project 2	50	50	80		
Construction of Girls Hostels at Mpemba and Chilwa Reformatory					
Dev Part I					
Dev Part II	50	50	80		
Program 71	**Social Protection and Development**				
Project 1	100	100	100		
Construction of Male Hostel at Mulanje Vocational Training Centre for the Blind					
Dev Part I					
Dev Part II	100	100	100		
Project 2	625	625			
Scale Up Social Cash Transfer Programme					
Dev Part I	625	625			
Dev Part II					
Program 69	**Gender Equality and Women Empowerment**				
Project 1	270	270			
Gender Equality and Women Empowerment					
Dev Part I	270	270			
Dev Part II					
Total	**1,145**	**1,145**	**260**		

MINISTRY OF HOME AFFAIRS AND INTERNAL SECURITY

Vote number: 340

Controlling Officer: Secretary for Home Affairs and Internal Security

I.   MISSION

To provide safety and security for all persons through provision of internationally acceptable identification system, protection of life and property, safe and humane custody of offenders, regulation of entry/ exit and movement of persons and management of refugees in Malawi, for enhancement of sustainable national development.

II.   STRATEGIC OBJECTIVES

- To improve infrastructure in Security institutions (Police, Immigration and Prisons)
- To ensure safe and humane custody and rehabilitation of offenders and suspects
- To promote safety and security
- To regulate entry, exit and movement of persons in Malawi
- To formulate legislative framework and policies to ensure national safety and security
- To provide an internationally acceptable identification system

III.   MAJOR ACHIEVEMENTS IN 2015/16

- Developed the National Action Plan for addressing challenges of irregular migration with funding from International Organization for Migration (IOM)
- Conducted the first stakeholder consultation meeting on the implementation of the Trafficking in Person's Act with funding from Norwegian Church Aid (NCA)
- Conducted HIV/AIDS and nutrition sensitization campaign at the Ministry Headquarters and some prisons
- Carried out monitoring and evaluation exercise in some prisons

IV.   PROGRAM ISSUES

- Inadequate office space
- Absence of an independent inspectorate of Prisons
- Lack of legislation and policies:

- Some policies and acts like Migration Policy, Prison Policy, Drug Control Policy, Private Security Company Act and Drug Control Act need formulation, while the Immigration Act, Citizenship Act, Small Fire Arms Control Policy and Refugees Act need reviewing

V.   BUDGET BY PROGRAM AND SUB-PROGRAM

Table 5.1 Budget by Program and Sub-Program

(MK 000'000s)

No.	Program/ sub-program title	Year 2015/2016 Revised	Year 2016/2017 Estimates	Year 2017/2018 Projection	Year 2018/2019 Projection
15.	**Security Services**	-	**6,267.70**	**6,507.45**	**1,294.69**
15.01	Security Inspectorate Services	-	6.21	6.45	1.28
15.02	Security Legislation and Regulation	-	114.22	118.59	23.59
15.03	National Registration and Identification	-	6,095.35	6,328.51	1,259.09
15.04	Infrastructure Development	-	-	-	-
20.	**Management and Administration Services**		**517.94**	**504.46**	**100.37**
20.07	Administration, Planning and Monitoring and Evaluation	-	183.17	178.40	35.49
20.08	Financial Management and Audit Services	-	49.05	47.77	9.50
20.09	Human Resource Management	-	28.11	27.38	5.45
20.10	Information and Communication Technology	-	2.51	2.44	0.49
	Total	-	**6,785.63**	**6,609.08**	**1,314.91**

VI.   PROGRAM PERFORMANCE INFORMATION

PROGRAM 15: Security Services
Table 6.1 Program Performance Information

Objective: To coordinate security services by strengthening institutional capacity						
Outcome: Improved provision of security services						
Outcome Indicators	**2014/2015 Actual**	**2015/2016**		**2016/2017 Target**	**2017/2018 Projection**	**2018/2019 Projection**
		Target	**Prelim**			
Percentage of population with national identity cards	-	-	-	-	-	-
Output Indicators						
Sub-Program # 15.01: Security Inspectorate Services						

Output: Security enforcement of standards maintained						
Number of inspectorate reports produced	-	1	1	1	1	1
Sub-Program # 15.02: Security legislation and regulation						
Output: Legislative and regulatory framework developed and enforced						
Operational regulatory guidelines for private companies in place	-	-	Draft	Approved	Publicized and disseminated	-
Number of permit applications processed	5,080	4,500	3,800	5,000	5,500	6,000
Number of bills and policies formulated and submitted	-	-	-	2	2	2
Number of acts reviewed	-	-	-	2	2	2
Subprogram # 15.03: National Registration and Identification						
Output: Eligible applicants issued with National ID's						
Number of applicants issued with ID's	-	5,000	5,000	3,095,000	6,000,000	550,000
Number of districts issuing national ID's	-	11	11	28	28	28
Output: Births and deaths in all districts registered electronically						
Number of births registered electronically	-	30,000	25,663	300,000	3,500,000	4,500,000
Number of deaths registered electronically	-	-	483	-	-	-
Sub program # 15.04: Infrastructure Development						
Output: Infrastructure, including offices blocks and houses, constructed and rehabilitated						
Number of reception shelters constructed	-	-	-	2	-	-
Number of office blocks constructed	-	-	-	2	-	-
Number of bathrooms and latrines constructed	-	-	-	30	-	-
Number of warehouses constructed	-	-	-	1	-	-
Number of boreholes drilled	-	-	-	2	-	-

PROGRAM 20: Management and Administration Services
Table 6.2 Program Performance Information

Objective: To enhance and strengthen services through the provision of policy guidance and administrative support						
Outcome: Improved organizational, management and administrative services						
Outcome Indicators	**2014/2015 Actual**	**2015/2016**		**2016/2017 Target**	**2017/2018 Projection**	**2018/2019 Projection**
		Target	**Prelim**			
Percentage of performance contract targets met	-	60	-	10	10	10
Output Indicators						
Subprogram # 20.07: Administration, Planning and M&E						
Output: Enhanced management of organizational performance						
Quarterly performance contract progress	-	-	-	4	4	4

reports submitted within 30 days after each quarter						
Percentage of funding allocated to budgeted activities	-	-	-	80	80	80
Quarterly M&E reports produced	-	-	-	4	4	4
Percentage of procurements included in annual procurement plan	-	-	-	65	65	65
Subprogram # 20.08: Financial Management and Audit Services						
Output: Strengthened financial processes in accordance with policies and regulatory requirements						
Monthly financial reports submitted on time	-	-	10	12	12	12
Monthly commitment returns submitted by the 14th of the following month	-	-	7	12	12	12
Percentage of audits completed in the annual audit plan	-	-	-	40	40	40
Subprogram # 20.09: Human Resource Management						
Output: Enhanced provision of services for the management of human resources						
Percentage of personnel records up-to-date	100	100	100	100	100	100
Percentage of staff appraised on their performance	-	100	75	100	100	100
Percentage of staff trained on job-related skills	3	5.3	10.7	5.3	10	10
Subprogram # 20.10: Information and Communication Technology						
Output: Improved access to information and communication technology services						
Percentage of ICT infrastructure safeguarded against security risk	-	-	-	30	30	30
Percentage of ICT service requests resolved	-	-	-	20	20	20

VII. BUDGET BY ECONOMIC CLASSIFICATION

Table 7.1 Item Classification by Program

Program 15: Security Services		(MK'000,000)		
Item number	**Item**	**Year 2015/2016**		**Year 2016/2017**
		Approved	**Revised**	**Estimates**
10	Salaries			51.91
21	Internal travel			171.51
23	Public Utilities			0.32
24	Office supplies and expenses			117.34
28	Training expenses			170.67
29	Acquisition of technical services			5,494.35
34	Motor vehicle running expenses			138.79
35	Routine Maintenance of Assets			15.12
41	Acquisition of Fixed Assets			107.68
Total expenditure for program				**6,267.70**

Table 7.2 Item Classification by Program

Program 20: Security Services		(MK'000,000)		
Item number	**Item**	**Year 2015/2016**		**Year 2016/2017**
		Approved	**Revised**	**Estimates**
10	Salaries			248.01
11	Other allowances			7.09
21	Internal travel			61.95
22	External travel			17.82
23	Public Utilities			35.72
24	Office supplies and expenses			39.54
27	Education supplies and services			1.56
28	Training expenses			49.87
32	Food and rations			0.31
34	Motor vehicle running expenses			24.38
35	Routine Maintenance of Assets			21.24
41	Acquisition of Fixed Assets			10.44
Total expenditure for program				**517.94**

VIII. PERSONNEL INFORMATION

MALAWI POLICE SERVICE

Vote Number: 341

Controlling Officer: Secretary for Home Affairs

I. MISSION

The Malawi Police Service, working in partnership with the community and all stakeholders are committed to providing professional services of quality and magnitude in protection of public safety and rights of all persons in Malawi.

II. STRATEGIC OBJECTIVES

- To reduce crime by 5 percent by June 2017.
- To reduce road accidents by 8 percent by June 2017.
- To increase police coverage in border and rural areas.
- To improve police population ratio which fluctuates at 1:1,250.
- To improve policing of public gatherings and disorders by June 2017.
- To reduce corruption in the Malawi Police Service.

III. MAJOR ACHIEVEMENTS IN 2015/16

- Reduction in high impact criminal cases by 1.5% from 18,252 cases in 2014 to 17,972 cases in 2015.
- Increased visibility of uniformed police by intensified patrols especially in urban areas as one way of preventing crime.
- Reduction in number of road accidents by 1.2%, from 8,159 cases in 2014 to 8,065 cases in 2015.
- 310 untrained police officers trained in an effort to improve the police to population ratio, which fluctuates at 1 police officer to 1,250 people.
- Provided security coverage at public events including all presidential functions and demonstrations.
- Improved working relationship between the police, the public and the donor community.
- Improved public confidence in the police following the numerous initiatives undertaken by police to regain public trust.
- Reviewed the community policing structures as one way of ensuring that members of the community actively participate and contribute towards crime reduction in their various areas.

- Introduced the Professional Standards Unit (PSU) whose responsibilities include looking into complaints against police officers and considering disciplinary action if necessary to enhance discipline in the service.

IV. PROGRAM ISSUES

Mob Justice
During the year 2015/2016 cases of mob justice continued to occur against criminal suspects, elderly persons suspected to be practicing witchcraft, and infrastructure of the criminal justice system such as police formations and courts. There is need, therefore, to recruit more officers, provide more financial and material resources and intensify uniformed patrols in order to improve police visibility and accessibility. Increased interaction and consultation with members of the public through community policing structures, and the speedy investigation and prosecution of perpetrators of mob justice can also reduce incidents of mob justice.

Attacks on Persons Living with Albinism
During the 2015/2016 financial year, cases of killing, abducting and tampering with the graves of persons living with albinism continued to occur. There is need to aggressively dispel myths that people can get rich through the use of human body parts including those of albinos and also to investigate and prosecute cases that have been reported. This can be done by community policing structures in conjunction with faith leaders, NGOs and traditional leaders.

Declining Capacity of Marine Police
The Marine Branch of the Malawi Police Service does not have enough boats of the right size to patrol Lake Malawi and the Shire River. It also has a poorly trained workforce that may not effectively enforce laws on the lake. Capacity strengthening is needed to address issues such as illegal immigrants and search and rescue operations on Lake Malawi.

Malawi Police Airwing
The Malawi Police Airwing has no helicopter or fixed-wing airplane that is currently flying. The pilots and engineers do not have a valid licence and may require retraining. The Malawi Police Service realizes that the Airwing plays an important role in providing operational support to other branches of the Malawi Police Service. It is also vital for providing search and rescue services.

Inadequate Investigative Capacity
Many crimes go undetected due to inadequate investigative capacity on the part of the Malawi Police Service. Most CID officers have not been trained and the Branch lacks scientific support to investigations. There is need, therefore, to establish a forensic laboratory to aid investigations. There is also need for intelligence gathering equipment.

Inadequate Traffic Law Enforcement Equipment

There is inadequate traffic law enforcement equipment such as breathalysers and speed cameras. Speeding and driving under the influence of alcohol are major causes of road accidents, which lead to fatalities, injury and damage to property.

Information Communication Technology

There is international pressure to migrate from analogue to digital platforms, and the deadline for this project already passed. There is also a need for computer based information systems to facilitate the capturing, storage, analysis and retrieval of information for decision making. In addition, there is an acute shortage of critical communication equipment such as base radios and pack sets. These technologies are very important for sharing vital information between officers from different jurisdictions.

V.   BUDGET BY PROGRAM AND SUB-PROGRAM

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

No.	Program/ sub-program title	Year 2015/2016 Revised	Year 2016/2017 Estimates	Year 2017/2018 Projection	Year 2018/2019 Projection
74.	**74. Public Safety and Security Services**	**-**	**16,973.83**	**14,687.85**	**15,218.52**
74.01	Preventive Policing	-	4,390.95	3,799.59	3,936.87
74.02	Detective, Investigative and Prosecution Services	-	2,287.40	1,979.34	2,050.85
74.03	Road Traffic and Safety Services	-	470.68	407.29	422.00
74.04	Special Operations, Infrastructure and Asset Management	-	143.09	123.82	128.30
20.	**Management and Administration Services**	**-**	**5,219.54**	**4,677.90**	**4,846.91**
20.07	Administration, Planning and Monitoring and Evaluation	-	652.84	564.92	585.33
20.08	Financial Management and Audit Services	-	945.77	818.40	847.97
20.09	Human Resource Management	-	189.84	164.27	170.21
20.10	Information and Communication Technology	-	81.73	70.72	73.28
Total		**24,161.74**	**22,963.32**	**19,870.70**	**20,588.62**

VI.   PROGRAM BUDGET AND PERFORMANCE INFORMATION

PROGRAM 74: PUBLIC SAFETY AND SECURITY SERVICES
Table 6.1 Program Performance Information

Objective: To prevent crime incidents and public disorder						
Outcome: Reduced crime, public disorder and fear of crime						
Outcome Indicators	2014/2015 Actual	2015/2016		2016/2017 Target	2017/2018 Projection	2018/2019 Projection
		Target	Prelim			
Percentage decrease in crime rate	-	5%	-	5%	5%	5%
Percentage of public events without disorder	-	85%	80%	90%	90%	90%
Output Indicators						
Sub-Program # 74.01: Preventive Policing						
Output: Supervised uniformed patrols in both urban, rural and crime prone areas intensified						
Percentage increase of personnel deployed on patrol area	-	30%	25%	35%	40%	45%
Percentage of patrol team in urban and rural areas	-	20%	15%	25%	30%	40%
Output: Policing of Roadblocks and strategic points strengthened						
Percentage increase of check points mounted	-	-	-	25%	30%	35%
Percentage increase of officers deployed in strategic positions	-	45%	40%	50%	55%	60%
Output: Response to emergency calls increased						
Response time to call of distress (minutes)	-	60	60	30	30	30
Percent of emergency calls attended	-	50%	50%	70%	75%	80%
Output: Community policing structures established and strengthened						
Percent increase in number of functional community policing structures	-	80%	70%	95%	100%	100%
Number of Police officers trained on values and principles of community policing	-	8,000	7,000	10,500	12,500	13,500
Output: Deployment of peace support operations personnel						
Number of police officers deployed for peace support operations	20	228	87	110	130	150
Sub-Program # 74.02: Detective, Investigative and Prosecution Services						
Output: Crime detection and investigation rate enhanced						
Percentage of crime scenes visited	-	85	80	90	95	95
Automated fingerprints identification system functional	-	Police Headquarters	Police Headquarters	4 policing regions	Class A Stations	Class B Stations

Percentage of informants recruited and managed	-	-	-	1%	1.5%	2%
Percentage of dogs deployed to support policing	-	-	-	10%	15%	20%
Number of forensic experts trained	-	-	-	20	20	20
Percentage increase in crime detection		13%	13%	21%	25%	29%
Percentage of drug related crimes investigated and completed	-	-	-	70%	75%	80%
Percentage of motor vehicle thefts investigated and completed	-	45%	40%	50%	55%	60%
Percentage of murder cases investigated and completed	-	-	-	30%	40%	50%
Percentage of fraud cases investigated and completed	-	-	-	30%	40%	50%
Percentage of Interpol cases investigated and completed	-	45%	40%	50%	55%	60%

Output: Prosecution services strengthened

Percentage of cases successfully completed in courts	-	-	-	50%	60%	65%
Percentage of case files inspected	-	-	-	70%	80%	90%
Percentage of suspects cleared within 48 hours	-	-	-	80%	85%	90%
Percentage of witnesses protected	-	-	-	100%	100%	100%

Sub-Program # 74.03: Road Traffic and Safety Services

Output: Traffic patrols, checks and traffic flow regulation intensified

Percentage increase of road traffic patrols and checks	-	50%	50%	70%	75%	80%
Number of road safety awareness campaigns conducted	-	-	-	4	4	4
Percentage decrease of recorded traffic offences	-	8%	1.2%	10%	10%	10%
Percentage of traffic offences investigated	-	70%	60%	80%	85%	90%

Sub-Program # 74.04: Special Operations, Infrastructure and Asset Management

Output: Special and public events, gatherings, processions and demonstrations covered

Percentage increase of police officers deployed on special and public events	-	30%	25%	35%	40%	45%

Percentage increase of public events, gatherings, processions and demonstrations covered by the police	-	85%	80%	90%	90%	90%
Specialized units (anti-terrorism, FPU, cybercrime) established	-	-	-	5	-	-

Output: Police buildings (Offices, Houses, Training Institutions) constructed and maintained						
Number of police staff houses built	-	-	1,000	5,441	3,000	2,000
Number of police staff houses rehabilitated	-	10	40	60	60	60
Number of office blocks constructed	-	-	-	6	6	6
Number of office blocks maintained	-	3	3	6	6	8
Number of training institutions built	-	-	-	-	2	2
Number of training institutions maintained	-	4	4	4	4	6

Output: Fleet of motor vehicle and motor cycle, aircraft, bicycles, boats acquired and maintained						
Number of vehicles maintained	-	298	298	468	600	800
Number of motor cycle maintained	-	-	-	250	300	400
Number of boats maintained	-	-	-	5	7	9
Number of bicycle maintained	-	-	-	3,000	4,000	5,000
Number of aircraft maintained	-	-	-	1	-	-

PROGRAM 20: Management and Administration Services
Table 6.2 Program Performance Information

Objective: To enhance and strengthen services through the provision of policy guidance and administrative support						
Outcome: Improved organizational, management and administrative services						
Outcome Indicators	**2014/2015 Actual**	**2015/2016**		**2016/2017 Target**	**2017/2018 Projection**	**2018/2019 Projection**
		Target	**Prelim**			
Percentage of performance contracts targets met	-	-	-	60%	70%	75%
Output Indicators						
Sub-Program # 20.07: Administration, Planning and M&E						
Output: Enhanced management of organizational performance						
Quarterly performance contract progress reports submitted within 30 days after each quarter	-	-	-	4	4	4

Percentage of funding allocated to budgeted activities	-	100%	65%	100%	100%	100%
Quarterly M&E reports produced	-	4	-	4	4	4
Percentage of procurements included in annual procurement plan	-	-	-	100%	100%	100%

Sub-Program # 20.08: Financial Management and Audit Services

Output: Strengthened financial processes in accordance with policies and regulatory requirements

Percentage of invoices honoured as per the service charter	-	100%	95%	100%	100%	100%
Monthly financial reports submitted on time	-	12	12	12	12	12
Monthly commitment returns submitted by the 14th of the following month	-	12	12	12	12	12
Percentage of audits completed in the annual audit plan	-	-	-	100%	100%	100%

Subprogram 20.09: Human Resource Management

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

Percentage of personnel records up to-date	-	100%	100%	100%	100%	100%
Percentage of staff appraised on their performance	-	-	-	90%	100%	100%
Percentage of staff trained on job-related skills	-	-	-	50%	60%	80%

Sub-Program 20.10: Information and Communication Technology

Output: Improved access to information and communication technology services

Percentage of ICT infrastructure safeguarded against security risk	-	-	-	40%	60%	80%
Number of ICT systems deployed	-	-	-	40%	60%	80%
Percentage of ICT service requests resolved	-	-	-	70%	80%	95%

VII. BUDGET BY ECONOMIC CLASSIFICATION

Table 7.1 Item Classification by Program

Program 74: Public Safety and Security Services		(MK'000,000)		
Item number	Item	Year 2015/2016		Year 2016/2017
		Approved	Revised	Estimates
10	Salaries			9,681.71
21	Internal travel			300.51
22	External travel			75.18
24	Office supplies and expenses			251.35
25	Medical supplies and expense			72.14
28	Training expenses			6.82
32	Food and rations			1,361.01
33	Other goods and services			3,375.83
34	Motor vehicle running expenses			1,297.08
35	Routine Maintenance of Assets			426.11
39	Grants to International Organisations			10.01
41	Acquisition of Fixed Assets			116.09
Total expenditure for program				**16,973.83**

Table 7.2 Item Classification by Program

Program 20: Management and Administration		(MK'000,000)		
Item number	Item	Year 2015/2016		Year 2016/2017
		Approved	Revised	Estimates
10	Salaries			2,741.62
11	Other allowances			607.74
21	Internal travel			147.28
22	External travel			18.70
24	Office supplies and expenses			203.98
25	Medical supplies and expense			29.22
27	Education supplies and services			3.50
28	Training expenses			803.78
32	Food and rations			93.84
33	Other goods and services			16.10
34	Motor vehicle running expenses			312.49
35	Routine Maintenance of Assets			178.14
39	Grants to International Organisations			6.99
41	Acquisition of Fixed Assets			56.16
Total expenditure for program				**5,219.54**

VIII. PERSONNEL INFORMATION

IX. CAPITAL BUDGET BY PROJECT

Table 9.1 Projects by Program (MK 000'000s)

Project title	Approved	Revised	2016/2017	2017/2018	2018/2019
	2015/2016		Estimates	Planned	Planned
Program 74	**Public Safety and Security Services**				
Project 1 Community Policing and Security	186	186			
Dev Part I	186	186			
Dev Part II					
Total	**186**	**186**			

MINISTRY OF JUSTICE AND CONSTITUTIONAL AFFAIRS

Vote number: 350

Controlling Officer: Solicitor General and Secretary for Justice

I. MISSION

To promote the rule of law through the provision of Professional legal services in a transparent and accountable manner in order to ensure a just, fair and democratic society

II. STRATEGIC OBJECTIVES

- To provide sound legal advice to the Government
- To prosecute civil cases timely
- To prepare legislation and draft legal instruments on behalf of Government
- To provide political, policy and technical oversight to the Democratic Governance Sector
- To enhance and strengthen services through the provision of policy guidance and administrative support

III. MAJOR ACHIEVEMENTS IN 2015/16

- 616 civil cases handled against the target of 700.
- 18 Bills drafted or published against the target of 30.
- 31 Government notices published against a target of 50
- 47 Government agreements, MoUs and contracts vetted against a target of 60.
- 450 Law Revision Orders published against the target of 450.
- 100 revised edition of Laws of Malawi reprinted

IV. PROGRAM ISSUES

Civil Litigation Services and Legal Advice

The Civil Litigation is a program within Attorney General Chambers in the Ministry of Justice which is responsible for civil litigation on behalf of Government and provision of legal advice on behalf of the Attorney General. In its efforts to provide legal services to Government, the section focuses on:

- Minimizing heavy financial losses by Government through default judgments as a result of numerous undefended civil cases.

- Provide legal advice to Government ministries and departments to reduce frivolous claims against government and default judgments as well as advice to mitigate damages or losses that Government suffers.

Legislative Drafting Services

Legislative drafting is a program within Attorney General Chambers in the Ministry of Justice which is responsible for drafting legislation on behalf of Government and provision of legal advice on behalf of the Attorney General. It is there to:

- Provide drafting services to Government ministries and departments.
- Advise Government ministries and departments on the need to amend the statutes governing their respective duties (or functions) in accordance with the Constitution of the Republic of Malawi.
- Give sound, quality and effective legal advice to Government ministries and departments.
- Give the necessary support to Government in preparation and negotiation of agreements and other legal arrangements.

Democratic Governance

The Government of Malawi has committed itself to improve access to justice, the rule of law and internal security as central themes for democratic governance in the Malawi Growth and Development Strategy of 2011-2016 (MDGS II). The Government through the MGDS II recognizes that improving democratic governance is a foundation for poverty reduction and a sustainable development agenda in Malawi. It is based on this that in July 2012 Cabinet endorsed and approved the two policy instruments as the new strategic orientation to recast programs and methods of delivery in the Democratic Governance Sector (DGS).
Based on the modalities of National Sector Working Groups guidelines of June 2010, the Ministry of Justice and Constitutional Affairs was endorsed by stakeholders to provide coordination role to the DGS. This is in line with the Paris Declaration and the Accra Agenda of Action on development effectiveness that calls for formal government-led mechanisms for intra as well as inter-sectoral dialogue and coordination. The Ministry's main role is to provide policy direction and strategic leadership to the sector. The sector coordination secretariat in the Ministry of Justice provides operational support.

The Human Rights Unit

The Human Rights Unit is relatively new addition to the Ministry and was set up in 2010. The Unit coordinates human rights issues in the Ministry. Its primary role is to coordinate Malawi's state party requirements under UN,

AU and Periodic Review. The Unit fulfils this role by compiling and submitting state party reports. In addition, the unit follows-up implementation of various recommendations received from UN and AU treaty bodies as well as Universal Periodic Reviews

V.   BUDGET BY PROGRAM AND SUB-PROGRAM

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

No.	Program/ sub-program title	Year 2015/2016 Actual	Year 2016/2017 Estimates	Year 2017/2018 Projection	Year 2018/2019 Projection
77.	**Civil Litigation Services and Legal Advice**		**241.27**	**288.03**	**300.57**
78.	**Legislative Drafting Services**		**122.20**	**145.88**	**152.23**
78.01	Legislative drafting		24.65	29.43	30.71
78.02	Vetting services		19.94	23.80	24.84
78.03	Law revision		-		
79.	**Democratic Governance**		1	1.19	1.25
79.01	Human Rights Support		1	1.19	1.25
79.02	Democratic Governance Sector support		-	-	-
20.	**Management and Administration Services**		**329.42**	**393.27**	**410.39**
20.7	Administration, Planning and Monitoring and Evaluation		86.24	102.95	107.43
20.8	Financial Management and Audit Services		30.46	36.36	37.94
20.9	Human Resource Management		17.13	20.45	21.34
20.10	Information and Communication Technology		4.49	5.36	5.60
Total			**693.89**	**828.37**	**864.43**

VI.   PROGRAM PERFORMANCE INFORMATION

PROGRAM 77: Civil Litigation Services and Legal Advice
Table 6.1 Program Performance Information

Objective: To prosecute civil cases timely						
Outcome: Improved Access to Justice						
Performance Indicators	**2014/2015 Achievements**	**2015/2016**		**2016/2017 Target**	**2017/2018 Projection**	**2018/2019 Projection**
		Target	**Prelim**			
Percentage of outstanding cases handled by 2017	70	80	82	90	95	95
Percentage change in Law suits against Government	-	-	-	50	-	-
Output: Civil cases handled						

1.1.1 Number of civil cases handled	600	700	616	700	800	1000
Output: Sound legal advice provided to the Government						
1.3.1 Number of Government agencies provided with legal advice	-	20	18	20	18	18

PROGRAM 78: Legislative Drafting Services
Table 6.2 Program Performance Information

Objective: To prepare legislation and draft legal instruments on behalf of Government						
Outcome: Increased Efficiency and effectiveness of Justice Delivery Systems						
Performance Indicators	**2014/2015 Achievements**	**2015/2016**		**2016/2017 Target**	**2017/2018 Projection**	**2018/2019 Projection**
		Target	**Prelim**			
Percentage of drafted bills met	100	100	60	100	100	100
Percentage of vetting services and trustees met	100	100	78	100	100	100
Subprogram # 78.01: Legislative drafting						
Output: Bills and Government notices drafted						
Number of bills drafted	30	30	18	30	25	25
Number of Government notices published	40	50	31	32	40	40
Subprogram # 78.02: Vetting services and trustee						
Output: Legal documents vetted						
Number of agreements and Contracts vetted	35	60	47	70	80	70
Number of Laws of Malawi reprinted	-	100	100	-	-	-
Number of Law revision Orders	-	450	450	-	-	-

PROGRAM 79: Democratic Governance
Table 6.2 Program Performance Information

Objective: To provide political, policy and technical oversight to the Democratic Governance Sector						
Outcome: Coordinated Democratic Sector						
Performance Indicators	**2014/2015 Achievements**	**2015/2016**		**2016/2017 Target**	**2017/2018 Projection**	**2018/2019 Projection**
		Target	**Prelim**			
Percentage of State party reports prepared	-	100	75	100	100	100
Subprogram # 79.01: Human Rights Support						
Output: State party reports prepared						
Number of reports submitted to International Treaty bodies	-	4	3	4	4	4
Subprogram # 79.02: Democratic Governance Sector support						
Output: Democratic Governance sector activities coordinated						
Percentage of Work plans activities implemented	-	-	-	100	100	100
Number of reports produced	-	-	-	4	4	4

PROGRAM 20: Management and Administration Services
Table 6.3 Program Performance Information

Objective: To enhance and strengthen services through the provision of policy guidance and administrative support						
Outcome: Improved organizational, management and administrative services						
Performance Indicators	**2014/2015 Achievements**	**2015/2016**		**2016/2017 Target**	**2017/2018 Projection**	**2018/2019 Projection**
		Target	**Prelim**			
Percentage of performance contract targets met	60	80	60	80	90	100
Subprogram # 20.07: Administration, Planning and M&E						
Output: Enhanced management of organizational performance						
Number of Quarterly performance contract progress reports submitted within 30 days after each quarter	4	4	2	4	4	4
Percentage of funding allocated to budgeted activities	100	100	70	100	100	100
Quarterly M&E reports produced	4	4	3	4	4	4
Number of procurement plans prepared	-	1	-	1	1	1
Percentage of procurements included in annual procurement plan	-	50	-	50	100	100
Number of asset registers	-	1	1	1	1	1
Percentage of procurement contracts managed	50	75	65	80	100	100
Subprogram # 20.08: Financial Management and Audit Services						
Output: Strengthened financial processes in accordance with policies and regulatory requirements						
Percentage of invoices honoured as per the service charter	-	100	80	100	100	100
Monthly financial reports submitted ion time	12	12	9	12	12	12
Monthly commitment returns submitted by the 10th of the following month	12	12	9	12	12	12
Percentage of audits completed in the annual audit plan	100	100	80	80		
Subprogram # 20.09: Human Resource Management						
Output: Enhanced provision of services for the management of human resources						
Percentage of personnel records up to-date	60	70	65	90	100	100
Percentage of staff appraised on their performance	-	50	40	100	100	100
Percentage of staff trained on job-related skills	-	-	-	20	30	60

Percentage of vacant posts filled	-	44	6	41	41	41

Subprogram # 20.10: Information and Communication Technology						
Output: Improved access to information and communication technology services						
Percentage of ICT infrastructure safeguarded against security risk	60	70	65	75	85	90
Percentage of ICT service requests resolved	70	75	60	70	80	90

VII. BUDGET BY ECONOMIC CLASSIFICATION

Table 7.1 Item Classification by Program

Program 77: Civil Litigation Services and Legal Advice		(MK'000,000)		
Item number	**Item**	**Year 2015/2016**		**Year 2016/2017**
		Approved	**Revised**	**Estimates**
10	Salaries			18.78
11	Other allowances			16.54
21	Internal travel			45.40
22	External travel			21.85
23	Public Utilities			11.95
24	Office supplies and expenses			37.99
25	Medical supplies and expense			0.48
28	Training expenses			22.40
33	Other goods and services			5.00
34	Motor vehicle running expenses			23.21
35	Routine Maintenance of Assets			15.52
39	Grants to International Organisations			4.30
40	Grants and Subventions			1.80
41	Acquisition of Fixed Assets			16.05
Total expenditure for program				**241.27**

Table 7.2 Item Classification by Program

Program 78: Legislative Drafting Services		(MK'000,000)		
Item number	**Item**	**Year 2015/2016**		**Year 2016/2017**
		Approved	**Revised**	**Estimates**
10	Salaries			66.40
11	Other allowances			11.21
21	Internal travel			13.14
22	External travel			4.26
23	Public Utilities			2.45

24	Office supplies and expenses			10.48
28	Training expenses			3.63
34	Motor vehicle running expenses			4.24
35	Routine Maintenance of Assets			3.05
41	Acquisition of Fixed Assets			3.35
Total expenditure for program				**122.20**

Table 7.3 Item Classification by Program

Program 79: Democratic Governance		(MK'000,000)		
Item number	**Item**	**Year 2015/2016**		**Year 2016/2017**
		Approved	**Revised**	**Estimates**
21	Internal travel			0.30
24	Office supplies and expenses			0.40
34	Motor vehicle running expenses			0.30
Total expenditure for program				**1.00**

Table 7.4 Item Classification by Program

Program 20: Management and Administration		(MK'000,000)		
Item number	**Item**	**Year 2015/2016**		**Year 2016/2017**
		Approved	**Revised**	**Estimates**
10	Salaries			186.92
11	Other allowances			4.19
21	Internal travel			43.19
22	External travel			2.11
23	Public Utilities			14.10
24	Office supplies and expenses			24.51
28	Training expenses			8.99
34	Motor vehicle running expenses			16.36
35	Routine Maintenance of Assets			17.03
41	Acquisition of Fixed Assets			12.03
Total expenditure for program				**329.42**

VIII. PERSONNEL INFORMATION

Table 8.1. Staffing Profile by Grade

Grade	Authorised Establishment	Filled Posts as at July 2015	Number of Posts Estimated for 2016/2017	Cost of Estimated Posts 2016/17
A	1	1	1	22.65
B	1	1	1	18.01
C	1	1	1	12.80
D	4	2	2	20.02
E	3	1	1	8.56
F	8	5	6	25.39
G	15	9	9	26.58
H	17	11	19	50.29
I	23	14	24	54.27
J	7	3	4	4.92
K	19	12	12	15.25
L	9	7	7	10.18
M	33	16	16	12.55
N	25	21	21	14.71
O	4	3	4	2.72
P	9	8	8	5.14
Q	2	-		
R	2	-	-	
Total	**183**	**115**	**136**	**304.04**

DIRECTOR OF PUBLIC PROSECUTION AND STATE ADVOCATE

Vote number: 351

Controlling Officer: Director of Public Prosecution and State Advocate

I.   MISSION

To timely and expeditiously investigate and prosecute criminal cases and to provide advisory legal services to Government.

II.   STRATEGIC OBJECTIVES

- To provide legal advice to Government.
- To facilitate crime prevention.
- To prosecute persons accused of crime generally and those accused of homicide
- To provide legal and technical advice to the Malawi Police Service, Malawi Revenue Authority and Anti-Corruption Bureau on all criminal matters.
- To coordinate in criminal matters/cases with international legal cooperation

III.   MAJOR ACHIEVEMENTS IN 2015/16

- Prosecuted 890 cases at the end of third quarter out of the target of 1000.
- Obtained 11 convictions on cash gate cases.
- Confiscated MK 175,566,269.09, ZAR 40, 000 and $20, 000 from defendants.
- There are pending confiscations of MK 9, 223, 154, 534. 61 which the department intends to file at the courts to seize money and property obtained through illegal means.
- Provided legal advice to the Police, Malawi Revenue Authority and the Ant-Corruption Bureau.
- Attended to over 80% of appeals, bail applications and confirmation of cases.

IV.   PROGRAM ISSUES

- The Directorate does not have good running vehicles. Despite having received an approval of K 30, 000, 000. 00 for procurement of vehicles, the actual funding was not received. The Office needs at least 6 new vehicles. The allocation of the vehicles is envisaged as thus: Lilongwe- 1 Toyota 4x4 and 3 Corollas; Blantyre- 1 Toyota 4x4; Mzuzu- 1 Toyota 4x4. This would

mean that for the vehicles to be purchased the Directorate should be given a ceiling of around 625 million from 424 million.

- Due to inadequate funding, we are unable to attract and retain lawyers. There is a need for recruitment of new lawyers. The Department requires a minimum of at least 6 new lawyers (Lilongwe 3, Blantyre 2 and 1 Mzuzu).

- There is need for functional review to revise the establishment upwards so that more people could be recruited. But there are no funds for this exercise.

- There is a need to improve the working conditions to both retain and attract new lawyers so that the conditions are comparative with those of colleagues from the Private Practice because of the comparisons that are usually made. Among the issues to be considered are: housing, motor vehicle purchase schemes like it used to be with banks, medical schemes and office space. Another issue of key note is the Practicing Allowance. It can be noted that since it was introduced, it has never been adjusted. This is in the background that the initially proposed amount was MK 300, 000. 00, which was cut down to MK 150, 000. 00.

V. BUDGET BY PROGRAM AND SUB-PROGRAM

Table 5.1 Budget by Program and Sub-Program (Mk'000,000)

No.	Program/ sub-program title	Year 2015/2016 Revised	Year 2016/2017 Estimates	Year 2017/2018 Projection	Year 2018/2019 Projection
80.	**Public Prosecutions**	**-**	**568.87**	**595.77**	**621.67**
80.01	Criminal Prosecutions	-	346.44	351.06	366.32
80.02	Consents and Legal Advice	-	4.03	4.08	4.26
20.	**Management and Administration Services**	**-**	**73.26**	**74.24**	**77.46**
20.07	Administration, Planning and Monitoring and Evaluation	-	-	-	-
20.08	Financial Management and Audit Services	-	49.53	50.19	52.37
20.09	Human Resource Management	-			
20.10	Information and Communication Technology	-	-	-	-
Total		**636.39**	**642.15**	**670.01**	**699.13**

VI. PROGRAM PERFORMANCE INFORMATION

PROGRAM 80: Public Prosecutions
Table 6.1 Program Performance Information

Objective: To provide access to justice through timely prosecution of criminal cases						
Outcome: Improved access to justice through timely prosecution of homicide cases, white collar criminal cases and other cases						
Performance Indicators	**2014/2015 Actuals**	**2015/2016**		**2016/2017 Target**	**2017/2018 Projection**	**2018/2019 Projection**
		Target	**Prelim**			
Outcome Indicator		1000	890	2100	2300	2500
Subprogram # 80.01: Criminal Prosecutions						
Output: Cases prosecuted						
Number of homicide cases registered	-	61	200	200	200	200
Number of white collar cases registered	-	6	15	43		
Number of other criminal cases registered		80	63	100	100	100
Output: Capacity in case management built						
Number of Public Prosecutors/ Investigators/State Advocates/Magistrates trained	0	0	0	2	2	2
Number of all criminal cases computerised	0	167	-	2100	-	-
Subprogram # 80.02: Consents and Legal Advice						
Output: Consents and Legal Advice provided to Government Agencies and Departments						
Number of Legal opinions prepared	56	63	63	100	100	100
Number of decisions made and transmitted	-	-	-	-	-	-

PROGRAM 20: Management and Administration Services
Table 6.2 Program Performance Information

Objective: To enhance and strengthen services through the provision of policy guidance and administrative support						
Outcome: Improved organizational, management and administrative services						
Performance Indicators	**2014/2015 Actuals**	**2015/2016**		**2016/2017 Target**	**2017/2018 Projection**	**2018/2019 Projection**
		Target	**Prelim**			
Percentage of performance contracts targets met	-	-	-	-	-	-
Subprogram # 20.01: Administration, Planning and Monitoring and Evaluation						
Output: Enhanced management of organizational performance						
Number of Quarterly performance contract progress reports submitted within 30 days after each quarter	-	-	-	-	-	-

Percentage of funding allocated to budgeted activities	-	-	-	-	-	-
Quarterly M&E reports produced	-	-	-	-	-	-
Number of procurement plans prepared	-	-	-	-	-	-
Percentage of procurements included in annual procurement plan	-	-	-	-	-	-
Number of asset registers	-	-	-	-	-	-
Percentage of procurement contracts managed	-	-	-	-	-	-
Subprogram # 20.02: Financial Management and Audit Services						
Output: Strengthened financial processes in accordance with policies and regulatory requirements						
Percentage of invoices honoured as per the service charter	-	-	-	-	-	-
Number of Monthly financial reports submitted on time	-	-	-	-	-	-
Monthly commitment returns submitted by the 10th of the following month	-	-	-	-	-	-
Percentage of audits completed in the annual audit plan	-	-	-	-	-	-
Subprogram # 20.08: Human Resource Management						
Output: Enhanced provision of services for the management of human resources						
Percentage of personnel records up to-date	-	-	-	-	-	-
Percentage of staff appraised on their performance	-	-	-	-	-	-
Percentage of staff trained on job-related skills	-	-	-	-	-	-
Percentage of vacant posts filled	-	-	-	-	-	-
Subprogram # 20.10: Information and Communication Technology						
Output: Improved access to information and communication technology services						
Percentage of ICT infrastructure safeguarded against security risk	-	-	-	-	-	-
Percentage of ICT service requests resolved	-	-	-	-	-	-

VII. BUDGET BY ECONOMIC CLASSIFICATION

Table 7.1 Item Classification by Program

Program 80: Public Prosecutions		(MK'000,000)		
Item number	Item	Year 2015/2016		Year 2016/2017
		Approved	Revised	Estimates
10	Salaries			177.16
11	Other allowances			41.26
21	Internal travel			110.64
22	External travel			56.21
23	Public Utilities			24.69
24	Office supplies and expenses			50.84
26	Rents			2.80
28	Training expenses			4.83
30	Insurance expenses			0.29
33	Other goods and services			16.42
34	Motor vehicle running expenses			37.70
35	Routine Maintenance of Assets			25.36
40	Grants and Subventions			6.34
41	Acquisition of Fixed Assets			14.35
Total expenditure for program				**568.87**

Table 7.2 Item Classification by Program

Program 20: Management and Administration Services		(MK'000,000)		
Item number	Item	Year 2015/2016		Year 2016/2017
		Approved	Revised	Estimates
10	Salaries			23.14
11	Other allowances			0.59
21	Internal travel			49.03
22	External travel			0.50
Total expenditure for program				**73.26**

VIII. PERSONNEL INFORMATION

Table 8.1. Staffing Profile by Grade

Grade	Authorised Establishment	Filled Posts as at July 2015	Number of Posts Estimated for 2016/2017	Cost of Estimated Posts 2016/17
A				
B				
C	1	2	2	25.06
D	4	3	3	28.85
E	3	1	1	7.60
F	6	4	4	18.27
G	4	3	3	8.92
H	24	17	17	40.01
I	12	1	20	43.50
J	8	3	3	3.04
K	22	22	32	37.99
L	5	4	4	3.67
M	26	15	15	9.54
N	8	9	9	5.15
O	8	2	4	1.36
P	18	14	14	9.19
Q				-
R				-
Total	**149**	**100**	**100**	**242.15**

REGISTRAR GENERAL

Vote number: 352

Controlling Officer: Registrar General

I.   MISSION

The mission of the Department of Registrar General (DRG) is to promote, register and administer; businesses, political parties, non-profit making organizations, industrial property rights, civil matters, act as official receiver, and assessment of stamp and estate duty through modern information management systems.

II.   STRATEGIC OBJECTIVES

- To promote ease of doing business through efficient and timely registration of commercial entities and non-profit making organizations.
- To timely assess stamp and estate duties.
- To ably discharge the functions of Official Receiver.
- To promote good governance through effective and timely registration of political parties.
- Improvement of registration storage, retrieval, management and dissemination of information through modern management information systems.
- Promote the awareness and utilization of, as well as respect for Industrial Property Rights in order to stimulate technological innovation and development and enhance Malawian industry and commerce through the implementation of National IP Policy;
- Promoting and supporting the harmonization of domestic and international law, procedure and practice in order to enhance participation in global trade markets and attract foreign direct investment and technology inflows into the country.

III.   MAJOR ACHIEVEMENTS IN 2015/16

- Revenue target MK 1, 200, 000, 000 we have so far collected MK 1,047,315,518.68 which represents 87% of target achieved at the end of the third quarter of the financial year.
- Lilongwe office operational and Mzuzu office are semi operational.
- Malawi Business Registration System (MBRS) fully operational and launched
- Personal Property Security Registration System (Collateral Registry) operationalized and launched.
- Fraud and Corruption Prevention Policy launched.

IV.   PROGRAM ISSUES

- Arrears of Revenue (Bills from last financial year were not paid as a result of pressure on 2015-2016 ORT.
- Motor vehicles old and continue to breakdown leading to very high maintenance costs.
- Inadequate staffing in all three Offices, 12 vacancies in Mzuzu Office, 16 vacancies in Lilongwe Office, 39 vacancies in Blantyre Office resulting in backlogs and affecting quality of services being delivered to the public.
- We do not have our own valuers at the Registrar General to ascertain various deceased estates in terms of property e.g. houses and farms.
- Very high cost of internet and VPN connection for the MBRS and the collateral Registry. So far over Mk 10,000,000.00 has been spent.

V.   BUDGET BY PROGRAM AND SUB-PROGRAM

Table 5.1 Program Performance Information   **(Mk000,000)**

No.	Program/ sub-program title	Year 2015/2016 Actual	Year 2016/2017 Estimates	Year 2017/2018 Projection	Year 2018/2019 Projection
97.03	**Registration Services**		125.81	120.20	125.59
97.04	**Advisory Services**		29.11	27.81	29.06
97.05	**Insolvency**		2.80	2.68	2.80
20.	**Management and Administration**		251.69	240.47	251.25
20.07	Administration, Planning and Monitoring and Evaluation		78.35	74.86	78.22
20.08	Financial Management and Audit Services		12.00	11.47	11.98
20.09	Human Resource Management				
20.10	Information and Communication Technology		46.93	44.83	46.84
Total			**409.41**	**391.16**	**408.69**

VI. PROGRAM PERFORMANCE INFORMATION

PROGRAM 97.03: Registration and Valuation
Table 6.1 Program Performance Information

Objective: To provide an improved and effective system of registration.						
• **Benchmarking against regional, international norms and advising government on policy issues** • **Advising government and other key stakeholders on IP issues**						
Outcome: Timely registration						
Performance Indicators	**2014/2015 Achievements**	**2015/2016**		**2016/2017 Target**	**2017/2018 Projection**	**2018/2019 Projection**
		Target	**Prelim**			
Percentage of timely registration	-	-	-	-	-	-
Number of reports	-	-	-	-	-	-
Number of Awareness activities	-	-	-	-	-	-
Output: Increased percentage of registrations done on time						
Percentage of Trademarks registered within 6 months.	40%	60%	55%	70%	80%	80%
Percentage patents applications processed within 18 months.	30%	50%	45%	60%	70%	70%
Percentage of Industrial design registered within 3 months.	50%	65%	60%	70%	80%	80%
Percentage Commercial entities registered within 5 days.	60%	70%	70%	80%	90%	90%
Percentage Trusts registered within 3 months.	35%	50%	50%	60%	70%	70%
Percentage of Political party applications registered within 2 months.	60%	70%	70%	80%	85%	85%
Percentage of adoptions registered with 24 hours.	60%	70%	70%	80%	90%	90%
Output: Public awareness of registration services offered						
Number of sensitization workshops conducted.	1	3	1	3	3	3
Number of newspaper/gazette insertions on registration services offered.	2	3	2	5	6	6
Number of radio adverts made of the services offered.	1	3	0	5	6	6

Number of television adverts of services offered.	0	0	0	1	2	3
Number of reports	6	6	3	6	6	6
Output: Quality advice offered to government and other stakeholders on IP and other services						
Number of government institutions advised	1	3	1	3	5	5
Number of stakeholders advised	10	20	12	15	15	20

PROGRAM 97.04: Assessment of Estate Duty and Stamp Duty
Table 6.2 Program Performance Information

Objective: Improved and effective system of assessing stamp duty and estate duty						
Outcome: Timely processing assessments for stamp duty and estate duty						
Outcome Indicators	**2014/2015 Actual**	**2015/2016**		**2016/2017 Targets**	**2017/2018 Projection**	**2018/2019 Projection**
		Target	**Prelim**			
Percentage of stamp duty and estate assessments completed in 3 days	-	-	-	-	-	-
Output Indicators						
Output: Increased number of assessments for stamp duty and estate duty completed within time						
Percentage of assessments for stamp duty and estate duty completed in a three days	70%	80%	75%	80%	85%	85%
Reports	2	2	1	12	12	12

PROGRAM 97.05: INSOLVENCY
Table 6.3 Program Performance Information

Objective: Improved and effective system of assessing stamp duty and estate duty						
Outcome: Timely processing assessments for stamp duty and estate duty						
Outcome Indicators	**2014/2015 Actual**	**2015/2016**		**2016/2017 Targets**	**2017/2018 Projection**	**2018/2019 Projection**
		Target	**Prelim**			
Number of corporate and individual insolvency matters administered	-	-	-	-	-	-
Number of Officers training in Office of Official Receiver	-	-	-	-	-	-
Output Indicators						
Output: Corporate and individual (bankruptcy) insolvency administered Improved						
Percentage of assessments for stamp duty and estate duty completed in a three days	70%	80%	75%	80%	85%	85%
Output: Capacity building of the Office of the Official Receiver						
Number of Officers training in Office of Official Receiver	0	2	0	3	4	5

PROGRAM 20: Management and Administration Services
Table 6.5 Program Performance Information

Objective: To enhance and strengthen services through the provision of policy guidance and administrative support						
Outcome: Improved organizational, management and administrative services						
Performance Indicators	**Targets (Per Financial Year)**					
	2014/2015 Achievements	**2015/2016**		**2016/2017 Target**	**2017/2018 Projection**	**2018/2019 Projection**
		Target	**Prelim**			
Percentage of performance contract targets met	-	-	-	-	-	-
Subprogram # 20.07: Administration, Planning and M&E						
Output: Enhanced management of organizational performance						
Quarterly performance contract progress reports submitted within 30 days after each quarter	-	-	-	-	-	-
Percentage of funding allocated to budgeted activities	-	-	-	-	-	-
Quarterly M&E reports produced	-	-	-	-	-	-
Percentage of procurements included in annual procurement plan	-	-	-	-	-	-
Subprogram # 20.08: Financial Management and Audit Services						
Output: Strengthened financial processes in accordance with policies and regulatory requirements						
Percentage of invoices honoured as per the service charter	-	-	-	-	-	-
Monthly financial reports submitted ion time	-	-	-	-	-	-
Monthly commitment returns submitted by the 10th of the following month	-	-	-	-	-	-
percentage of audits completed in the annual audit plan	-	-	-	-	-	-
Subprogram # 20.09: Human Resource Management						
Output: Enhanced provision of services for the management of human resources						
Percentage of personnel records up to-date	-	-	-	-	-	-
Percentage of staff appraised on their performance	-	-	-	-	-	-
Percentage of staff trained on job-related skills	-	-	-	-	-	-
Subprogram 20.10: Information and Communication Technology						
Output: Improved access to information and communication technology services						
Percentage of ICT infrastructure safeguarded against security risk	-	-	-	-	-	-
Percentage of ICT service requests resolved	-	-	-	-	-	-

VII. BUDGET BY ECONOMIC CLASSIFICATION

Table 7.1 Item Classification by Program

Program 97.03: Registration Services		(MK'000,000)		
Item number	**Item**	**Year 2015/2016**		**Year 2016/2017**
		Approved	**Revised**	**Estimates**
21	Internal travel			24.10
22	External travel			0.90
23	Public Utilities			30.31
24	Office supplies and expenses			35.62
28	Training expenses			2.44
33	Other goods and services			0.31
34	Motor vehicle running expenses			12.54
35	Routine Maintenance of Assets			8.35
39	Grants to International Organisations			3.76
41	Acquisition of Fixed Assets			7.48
Total expenditure for program				**125.81**

Table 7.2 Item Classification by Program

Program 97.04: Advisory Services		(MK'000,000)		
Item number	**Item**	**Year 2015/2016**		**Year 2016/2017**
		Approved	**Revised**	**Estimates**
21	Internal travel			12.83
22	External travel			0.45
24	Office supplies and expenses			2.85
28	Training expenses			0.99
29	Acquisition of technical services			0.20
34	Motor vehicle running expenses			7.08
35	Routine Maintenance of Assets			3.38
41	Acquisition of Fixed Assets			1.34
Total expenditure for program				**29.11**

Table 7.3 Item Classification by Program

Program 97.05: Insolvency		(MK'000,000)		
Item number	**Item**	**Year 2015/2016**		**Year 2016/2017**
		Approved	**Revised**	**Estimates**
21	Internal travel			0.54
24	Office supplies and expenses			0.06

				0.70
34	Motor vehicle running expenses			0.70
39	Grants to International Organisations			1.30
41	Acquisition of Fixed Assets			0.20
Total expenditure for program				**2.80**

Table 7.4 Item Classification by Program

Program 20. Management and Administration		(MK'000,000)		
Item number	Item	Year 2015/2016		Year 2016/2017
		Approved	Revised	Estimates
10	Salaries			98.00
11	Other allowances			16.41
21	Internal travel			28.65
22	External travel			1.30
23	Public Utilities			4.00
24	Office supplies and expenses			3.98
28	Training expenses			2.96
30	Insurance expenses			2.91
34	Motor vehicle running expenses			8.84
35	Routine Maintenance of Assets			4.98
41	Acquisition of Fixed Assets			79.68
Total expenditure for program				**251.69**

VIII. PERSONNEL INFORMATION

Table 8.1. Staffing Profile by Grade

Grade	Authorised Establishment	Filled Posts as at July 2015	Number of Posts Estimated for 2016/2017	Cost of Estimated Posts 2016/17
A				
B				
C				
D	1	1	1	9.00
E	2	1	2	15.56
F	5	0	-	-
G	7	3	4	11.71
H	7	7	7	18.99
I	7	3	3	6.67
J	6	2	6	8.39
K	21	12	15	17.33
L	6	3	3	2.71
M	37	16	16	11.86
N	10	9	10	6.98
O	5	2	2	1.34
P	11	4	6	3.89
Q	0	0	-	-
R	0	0	-	-
Total	**125**	**63**	**75**	**114.41**

DEPARTMENT OF ADMINISTRATOR GENERAL

Vote number: 353

Controlling Officer: Administrator General

I. MISSION
To efficiently, equitably and transparently administer deceased estates and other trust in accordance with the law.

II. STRATEGIC OBJECTIVES

- Improve capacity delivery on beneficiary access to the deceased estates
- Explore forms of dispute settlement compatible to most disputes in deceased estates
- Clearance of dormant files

III. MAJOR ACHIEVEMENTS IN 2015/16

With the help of the Democratic Governance Program, we were able to start training on writing of WILLS, its importance and the disadvantages of not writing a WILL. This is a vital training in the reduction of cases to do with property grabbing and dispossession.

The department has also increased the number of staff including lawyers in all its regional offices.

Managed to set up Mzuzu office for its effective operations in deceased estates management and distribution. This included training the staff there on the same.

IV. PROGRAM ISSUES

- We still have inadequate financial resources for the regional offices for inspection and processing of deceased estates.

- Registering and managing records is another severe problem hence computerisation and electronic data management is important if we are to reduce cases of missing files.
- Vehicles are in bad condition and have not been maintained and insured in the regions. The cars we have are mostly small cars (Toyota Corolla) which makes it very hard to access other remote areas for follow-ups and viewing of deceased estates.

- Some of the DC's and their supporting staff are still not conversant with the new Deceased Estates (Wills, Inheritance and Protection) Act hence the need to conduct sensitisation meetings with them and make some follow-ups

- We still need additional staff hence the need for more office equipment

V. BUDGET BY PROGRAM AND SUB-PROGRAM

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

No.	Program/ sub-program title	Year 2015/2016 Revised	Year 2016/2017 Estimates	Year 2017/2018 Projection	Year 2018/2019 Projection
81.	**Insolvency and Deceased Estates Management**		**113.32**	**101.19**	**105.58**
81.01	Administration of Deceased Estates		40.03	35.75	37.30
81.02	Distribution of Deceased Estates		17.80	15.90	16.59
81.03	Insolvency				
20.	**Management and Administration**		**233.82**	**208.80**	**217.84**
20.07	Administration, Planning and Monitoring and Evaluation		57.00	50.90	53.11
20.08	Financial Management and Audit Services		22.90	20.45	21.33
20.09	Human Resource Management		97.27	86.86	90.63
Total		**229.94**	**347.17**	**309.99**	**323.42**

VI. PROGRAM PERFORMANCE INFORMATION

Program 81: Deceased Estates Management
Table 6.1 Program Performance Information

Objective: Improve capacity delivery on beneficiary access to the deceased estates						
Outcome:						
• **Disputes being resolved within 1 months** • **Payments processed within 3 months** • **Cheques of less than one million being forwarded to DC's offices within 1 month**						

Performance indicators	2015/2016 Achievement	2016/2017 Target	2016/2017 Prelim	2017/2018 Target	2018/2019 Projection	2019/2020 Projection
Number of deceased estates administered	-	-	-	-	-	-
Number of deceased estates distributed	-	-	-	-	-	-
Sub-program # 81.01: Administration of Deceased Estates						
Output: Deceased Estates administered						
Number of estates managed by the Administrator General	50	50	-	55	55	60

Number of deceased estate files assessed/evaluated	50	50	-	55	55	60
Number of mediation cases conducted	50	50	-	55	55	60
Number of Estates viewed	50	50	-	55	55	60
Number of Court Cases attended to	22	22	-	30	30	30
Number of deceased estates files validated	1100	1100	-	1100	1500	1500
Number of DCs visited	28	28	-	28	35	35
Number of meetings/sessions conducted	50	50	-	50	50	50
Sub-program # 81.02: Distribution of Deceased Estates						
Output: Deceased Estates distributed						
Number of estates listed in Gazette	-	-	-	-	-	-
Number of letters of Administration Obtained	2000	2000	-	2000	2200	2500
Number of Estates (files) Distributed	2000	2000	-	2000	2200	2500
Cheques /Files sent to DCs for distribution	2000	2000	-	2000	2500	3000
Total Amount received for distribution	3,527,913, 775	3,500, 000,00 0	-	3,000,000, 000	3,000,000, 000	3,000,000,000
Total Amount distributed on estates	2,192,760, 027	3,500, 000,00 0	-	3,000,000, 000	3,000,000, 000	3,000,000,000
Number of beneficiary accounts opened	2000	2000	-	2200	2200	2500
Number of minors accounts opened	130	120	-	130	130	130
Sub-program # 81.03: Insolvency						
Output: Insolvency cases handled						
-	-	-	-	-	-	-

PROGRAM 20: Management and Administration
Table 6.2: Program Performance Information

Objective: To enhance and strengthen services through the provision of policy guidance and administrative support						
Outcome: Improved organizational, management and administrative services						
Performance indicators	**2014/2015 Achievement**	**2015/2016**		**2016/2017 Target**	**2017/2018 Projection**	**2018/2019 Projection**
		Target	**Prelim**			
Percentage of OPA required performance targets	-	-	-	90%	100%	100%
Percentage of budget program completed	-	-	-	80%	90%	90%

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Percentage of budgetary funding allocated to planned activities	-	-	-	100%	100%	100%
Percentage of allocated and achieved annual targets	-	-	-	100%	100%	100%
Percentage of officers using IT services	-	-	-	60%	80%	100%
Sub-program # 20.08 : Financial Management Services						
Output: Financial management services timely provided						
Budget estimates deliberated	-	-	-	-	-	-
Budget documents produced	-	-	-	-	-	-
Number of expenditure return reports produced	-	12	12	12	12	12
Number of revenue return reports produced	-	12	12	12	12	12
Number of advances reports produced	-	2	2	2	2	2
Number of audit queries responded to	-	-	-	-	-	-
Number of cash controls and bank reconciliations produced	-	12	12	12	12	12
Sub-program # 20.09: Human Resources Management						
Output: Human Resources developed						
Number of officers trained	-	6	6	6	6	6
Number of files sorted out	-	30	30	30	30	30
Number of vacancy analysis reports submitted	-	4	4	4	4	4
Number of files updated	-	-	-	-	-	-
Number of officers recruited	-	4	4	4	4	4
Salaries and other benefits provided	-	12	12	12	12	12
Number of HIV and AIDS workplace awareness workshops conducted	-	2	2	2	2	2
Number of quarterly meetings conducted	-	4	4	4	4	4
Number of management reports produced	-	4	4	4	4	4
Water bills paid	-	12	12	12	12	12
Telephone bills paid	-	12	12	12	12	12

Electricity bills paid	-	12	12	12	12	12
Number of vehicles procured	-	5	5	5	2	2
Number of motor vehicles insured	-	2	2	5	5	5
Number of motor vehicles undergone routine service	-	2	2	5	5	5
Number of fuel litres ingested	-	4,200	4,200	4,200	4,800	4,800
Number of computers procured	-	-	-	1	2	2
Number of furniture procured	-	-	-			
Number of office equipment/plant maintained	-	1		4	4	4
Percentage of renovation works completed	-	20%	20%	20%	20%	20%
Percentage of office consumables procured	-	90%	90%	90%	90%	90%
Percentage of stationery procured	-	80%	80%	80%	80%	80%
Number of subscriptions made	-	244	244	244	244	244

VII. BUDGET BY ECONOMIC CLASSIFICATION

Table 7.1 Item Classification by Program

Program 81: Insolvency and Deceased Estates Management		(MK'000,000)		
Item number	Item	Year 2015/2016		Year 2016/2017
		Approved	Revised	Estimates
10	Salaries			38.88
11	Other allowances			16.61
21	Internal travel			20.87
23	Public Utilities			2.54
24	Office supplies and expenses			6.16
28	Training expenses			6.09
34	Motor vehicle running expenses			9.57
35	Routine Maintenance of Assets			1.92
39	Grants to International Organisations			1.21
41	Acquisition of Fixed Assets			9.47
Total expenditure for program				**113.32**

Table 7.2 Item Classification by Program

Item number	Item	Year 2015/2016		Year 2016/2017
	Program 20: Management and Administration Services	**(MK'000,000)**		
		Approved	**Revised**	**Estimates**
10	Salaries			56.65
11	Other allowances			
21	Internal travel			52.00
22	External travel			
23	Public Utilities			15.99
24	Office supplies and expenses			21.97
28	Training expenses			5.51
30	Insurance expenses			0.4
34	Motor vehicle running expenses			19.53
35	Routine Maintenance of Assets			3.46
39	Grants to International Organisations			0.55
41	Acquisition of Fixed Assets			57.75
Total expenditure for program				**233.82**

VIII. PERSONNEL INFORMATION

Table 8.1 Staffing Profile by Grade

Grade	Authorized Establishment	Filled Posts as at July 2015	Number of Posts Estimated for 2016/2017	Cost of Estimated Posts
D	1	1	1	9.23
E	1	1	1	7.60
F	2	1	1	5.09
G	2	1	1	3.33
H	6	5	5	12.94
I	5	2	5	12.20
J	8	3	3	4.57
K	14	9	9	10.88
L	8	10	10	9.15
M	38	24	24	21.74
N	7	6	6	4.18
O	4	6	6	4.06
P	18	11	11	7.19
Q	-	-	-	-
Total	**114**	**80**	**83**	**112.14**

MINISTRY OF INFORMATION, COMMUNICATIONS TECHNOLOGY AND CIVIC EDUCATION

Vote Number: 330

Controlling Officer: Secretary for Information, Communications Technology and Civic Education

I.   MISSION

To promote and regulate access to public information and spearhead the development of ICT products and services for sustainable socio economic development.

II.   STRATEGIC OBJECTIVES

- To provide an enabling environment for information, communication and technology development;

- To improve access to correct, relevant and timely public information for popular participation in the development processes; and

- To promote access and use of E-Services, ICT infrastructure and governance.

III.   MAJOR ACHIEVEMENTS IN 2015/16

- Produced 22 documentaries on various public and private programs and covered VVIP functions;

- Improved Malawi News Agency status whose stories are published in newspapers and aired on radio;

- Increased story output to above 500 stories per month and transmission of stories;

- Conducted over 25 Civic Education functions on topical issues;

- Produced 10 editions of Boma Lathu Newspaper, 2,500 copies of Malawi Lero posters, 2,500 copies of memorial magazine for late President Prof. Bingu wa Mutharika, and 2 copies of ad hoc magazine;

- Constituted an Institutional Integrity Committee, drafted a Workplace Anti-corruption Policy, produced an annual Procurement Plan and Board-Off Report;

- Provided internet and email access to Ministries, Departments and Agencies (MDAs) and increased number of users from 4,100 to 10,000;

- Increased network uptime user satisfaction to at least 75 percent;

- Extended Government Wide Area Network (GWAN) services to drop-off points in districts of Mchinji, Salima, Nkhotakota, Lilongwe, Mzuzu,

Nkhatabay, Rumphi and Karonga along the Virtual Landing Point (VLP) route;

- Upgraded internet bandwidth from 22 mbps to 150 mbps;

- Developed electronic VISA application system and supported technically on the implementation of One Stop Shop center for Malawi Investment Trade Centre (MITC);

- Supported the systems on GWAN such as Integrated Financial Management Information System (IFMIS), Human Resources Management Information System (HRMIS,), Electronic National Registration Information System (ENRIS), Malawi Transport Information Systems (MALTIS) and Public Sector Investment Program (PSIP);

- Finalized the transfer and hosting of Malawi National Examination Board (MANEB) Website, (www.maneb.edu.mw) and developed the following websites: www.health.gov.mw, www.nao.gov.mw , www.opc.gov.mw ,www.lands.gov.mw, and www.culture.gov.mw;

- Carried out benchmarking tour in Rwanda and Kenya on the implementation of Web portal;

- Conducted Mass Literacy Internet, Communication and Technology (ICT) programs;

- Started the rehabilitation of NACIT Blantyre Campus; and

- Developed and reviewed departmental service charters and strategic plans respectively.

IV. PROGRAM ISSUES

- Lack of operating office equipment and enabling infrastructure, i.e., vehicles, television monitors, computers and heavy duty printers, editing suites, etc. These limit coverage of VVIP functions, mobility, news gathering, editing and distribution of publications and video documentaries.

- Obsolete and outdated GWAN infrastructure is constraining the provision of e-services in Government offices and meeting the ever increasing demand for the e-services. Support to Government systems like IFMIS, MALTIS and HRMIS cannot be provided to offices beyond Lilongwe as only Government offices at Capital Hill and Lilongwe Old Town have GWAN connectivity. The unconnected offices access these critical systems through private service providers at a high cost. The problem is further compounded by inadequate ICT human capacity in both numbers and qualifications. To address some of these challenges, Government is implementing projects that intend to integrate issues related ICT infrastructure, systems and services.

V. BUDGET BY PROGRAM AND SUBPROGRAM

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

No.	Program/ sub-program title	Year 2015/2016 Revised	Year 2016/2017 Estimates	Year 2017/2018 Projection	Year 2018/2019 Projection
72.	**Information and Civic Education**		**582.30**	**463.36**	**481.66**
72.01	Information Production and Management		224.08	178.31	185.35
72.02	Civic Education		358.22	285.05	296.30
11.	**Communication and Technology Services**		**392.91**	**312.66**	**325.00**
11.06	Application Development and Support		50.00	39.79	41.36
11.07	Networking and Infrastructure Development		160.19	127.47	132.51
11.08	ICT Policies, Legal and Regulatory Framework		72.20	57.45	59.72
20.	**Management and Administration Services**		**944.44**	**751.53**	**781.20**
20.07	Administration, Planning and Monitoring and Evaluation		536.15	426.63	443.48
20.08	Financial Management and Audit Services		363.67	289.39	300.81
20.09	Human Resource Management		7.70	6.13	6.37
20.10	Information and Communication Technology		36.92	29.38	30.54
Total		**4,788.42**	**1,919.65**	**1,527.54**	**1,587.86**

VI. PROGRAM PERFORMANCE INFORMATION

PROGRAM 72: Information and Civic Education
Table 6.1 Program Performance Information

Objective: To improve management and access to public information for popular participation in development and democratic processes						
Outcomes: • Improved availability and access of relevant public information • Increased popular participation in development and democratic processes						
Outcome Indicators	2014/2015 Actual	2015/2016 Target	Prelim	2016/2017 Estimates	2017/2018 Projection	2018/2019 Projection

Percentage of population accessing public Information	-	-	-	75	85	100
Percentage of population participating in civic education activities	-	-	-	60	70	75

Output Indicators

Sub-Program # 72.01: Information Production and Management

Output: Capacity for Information Offices strengthened

Number of Public Relations Officers and Information Officers recruited	-	-	-	10	-	10
Number of Public Relations Officers and Information Officers trained and deployed	-	-	-	10	-	10
Number of Information officers trained	-	-	-	20	25	-

Output: Information dissemination improved

Number of publications produced and circulated	-	-	-	240,000	360,000	360,000
Number of communication strategies developed	-	-	-	1	1	1
Number of community telecentres established (at Constituency level)	-	-	-	-	70	53
Number of One-stop Information Libraries established (at regional level)	-	-	-	1	-	1
Number of District Information Offices rehabilitated	-	-	-	10	10	8

Sub-Program # 72.02: Civic Education

Output: Transformative and Evidence based Civic Education enhanced

Number of pieces of legislation and policy reviewed	-	-	-	-	1	-
Number of Civic Education functions (campaigns) provided at District level	-	-	-	60	80	100
Number of Village reading clubs formed	-	-	-	20	20	20

PROGRAM 11: Communication and Technology Services
Table 6.2 Program Performance Information

Objective: To improve access to quality ICT services for all Malawians						
Outcome: Improved delivery of ICT services through better infrastructure, security, training and legislative framework						
Outcome Indicators	2014/2015 Actual	2015/2016		2016/2017 Estimates	2017/2018 Projection	2018/2019 Projection
		Target	Prelim			
Percentage of Public Servants accessing E-Services (males, females)	-	-	-	9% of which 5% males and 4% females	12% of which 7% males and 5% females	14% of which 8% males and 6% females
Percentage of Public Servants accessing E-Services (rural, urban)	-	-	-	9% of which 1% rural and 8% urban	12% of which 2% rural and 10% urban	14% of which 4% rural and 10% urban
Percentage of skilled ICT personnel (males, females)	-	-	-	10% of which 8% males and 2% females	12% of which 8% males and 4% females	15% of which 9% males and 6% females
Output Indicators						
Sub-Program # 11.06: Application Development and Support						
Output: E-Services developed and maintained						
Number of Government sectoral Architectures developed and deployed	-	-	-	2	2	2
Number of ICT systems maintained and supported	-	-	-	6	8	8
Number of ICT systems reviewed	-	-	-	1	2	2
Number of computer systems developed	-	-	-	2	2	2
Number of websites developed	-	-	-	6	6	6
Sub-Program # 11.07: Networking and Infrastructure Development						
Output: E-Communications services deployed						
Number of MDAs accessing ICT infrastructure, Video Conferencing and VOIP services	-	-	-	1	2	2
Output: GWAN services improved and enhanced						
Number of Districts accessing GWAN	-	-	-	3	7	2

	2014/2015 Actual	2015/2016 Target	2015/2016 Prelim	2016/2017 Estimates	2017/2018 Projection	2018/2019 Projection
Number of buildings with rehabilitated LAN	-	-	-	5	5	5
Number of systems centralized	-	-	-	2	2	4

Subprogram # 11.08: ICT Policies and Regulatory Framework

Output: ICT policies, standards and laws developed and reviewed

National ICT Policy and legislation reviewed	-	-	-	-	-	1
Cyber Security Policy developed and adopted	-	-	-	1	-	-
Public Sector ICT Standards and Guidelines reviewed	-	-	-	-	1	-
Number of ICT related bills drafted	-	-	-	1	-	1

PROGRAM 20: Management and Administration Services
Table 6.3 Program Performance Information

Objective: To enhance and strengthen services through the provision of policy guidance and administrative support						
Outcome: Improved organizational, management and administrative services						
Outcome Indicators	**2014/2015 Actual**	**2015/2016 Target**	**2015/2016 Prelim**	**2016/2017 Estimates**	**2017/2018 Projection**	**2018/2019 Projection**
Percentage of performance contracts targets met	-	-	-	50	60	75
Sub-Program # 20.07: Administration, Planning and M&E						
Output: Enhanced management of organizational performance						
Quarterly performance contract progress reports submitted within 30 days after each quarter	-	-	-	4	4	4
Percentage of funding allocated to budgeted activities	-	-	-	100	100	100
Quarterly M&E reports produced	-	-	-	4	4	4
Percentage of procurements included in annual procurement plan	-	-	-	100	100	100
Sub-Program # 20.08: Financial Management and Audit Services						
Output: Strengthened financial processes in accordance with policies and regulatory requirements						
Percentage of invoices honoured as per the service charter	-	-	-	100	100	100

Monthly financial reports submitted ion time	-	-	-	12	12	12
Monthly commitment returns submitted by the 14th of the following month	-	-	-	12	12	12
Percentage of audits completed in the annual audit plan	-	-	-	90	100	100
Sub-Program # 20.09: Human Resource Management						
Output: Enhanced provision of services for the management of human resources						
Percentage of personnel records up to-date	-	-	-	100	100	100
Percentage of staff appraised on their performance	-	-	-	100	100	100
Percentage of staff trained on job-related skills	-	-	-	60	70	75
Sub-Program # 20.10: Information and Communication Technology						
Output: Improved access to information and communication technology services						
Percentage of ICT infrastructure safeguarded against security risk	-	-	-	30	50	75
Percentage of ICT service requests resolved	-	-	-	80	90	100

VII. BUDGET BY ECONOMIC CLASSIFICATION

Table 7.1 Item Classification by Program

Program 72: Information and Civic Education		(MK'000,000)		
Item number	**Item**	**Year 2015/2016**		**Year 2016/2017**
		Approved	**Revised**	**Estimates**
10	Salaries			75.18
21	Internal travel			2.84
22	External travel			51.43
23	Public Utilities			25.36
24	Office supplies and expenses			21.38
26	Rents			24.00
28	Training expenses			10.56
34	Motor vehicle running expenses			24.51
35	Routine Maintenance of Assets			17.80
39	Grants to International Organisations			1.31
41	Acquisition of Fixed Assets			1.80
Total expenditure for program				**582.30**

Table 7.2 Item Classification by Program

Program 11: Communication and Technology Services		(MK'000,000)		
Item number	Item	Year 2015/2016		Year 2016/2017
		Approved	Revised	Estimates
10	Salaries			110.52
21	Internal travel			67.87
22	External travel			15.78
23	Public Utilities			2.59
24	Office supplies and expenses			30.58
27	Education supplies and services			1.80
28	Training expenses			29.50
29	Acquisition of technical services			19.50
32	Food and rations			1.89
33	Other goods and services			1.30
34	Motor vehicle running expenses			16.45
35	Routine Maintenance of Assets			7.50
41	Acquisition of Fixed Assets			87.64
Total expenditure for program				**392.91**

Table 7.3 Item Classification by Program

Program 20: Management and Administration		(MK'000,000)		
Item number	Item	Year 2015/2016		Year 2016/2017
		Approved	Revised	Estimates
10	Salaries			581.09
12	Foreign allowance and benefits			10.02
21	Internal travel			95.80
22	External travel			51.20
23	Public Utilities			32.93
24	Office supplies and expenses			24.64
28	Training expenses			13.64
33	Other goods and services			20.50
34	Motor vehicle running expenses			72.79
35	Routine Maintenance of Assets			25.93
41	Acquisition of Fixed Assets			15.90
Total expenditure for program				**944.44**

VIII. PERSONNEL INFORMATION

Table 8.1. Vote Staffing Profile by Grade

Grade	Authorized Establishment	Filled Posts as at July 2015	Number of Posts Estimated for 2016-17	Cost of Estimated Costs
C	1	1	1	12.55
D	3	3	3	30.28
E	9	8	8	62.18
F	31	14	14	70.85
G	37	24	24	76.87
H	41	16	16	43.23
I	94	72	71	170.31
J	50	22	22	34.37
K	139	92	80	97.12
L	24	10	10	9.44
M	169	88	78	62.21
N	57	48	48	34.70
O	45	21	21	14.23
P	118	105	90	61.29
Total	**818**	**524**	**486**	**779.65**

IX. CAPITAL BUDGET BY PROJECT

Table 9.1 Projects by Program   (MK 000'000s)

Project title	Approved	Revised	2016/2017	2017/2018	2018/2019
	2015/2016		Estimates	Planned	Planned
Program 1	**Communication and Technology Services**				
Project 1	300	300	300		
Digital Migration					
Dev Part I					
Dev Part II	300	300	300		
Project 2	150	150	50		
National ICT Development Program					
Dev Part I					
Dev Part II	150	150	50		
Project 3	100	100	100		
GWAN Enhancement					
Dev Part I					
Dev Part II	100	100	100		
Program 03	**Tourism and Cultural Development**				
Project 1	200	100			

Improvement of Access Roads to Resort Areas - Salima					
Dev Part I					
Dev Part II	200	100			
Project 2	100	100			
Rehabilitatio n of Blantyre Cultural Centre					
Dev Part I					
Dev Part II	100	100			
Project 3	100	100			
Construction of solar powered electric fences in National Parks, Wildlife Reserves and Nature Sancturies					
Dev Part I					
Dev Part II	100	100			
Project 4	250	90			
Developmen t of Ecotourism Infrastructure , facilities and services in National Parks , Wildlife Reserves & Nature Sanctuaries					
Dev Part I					
Dev Part II	250	90			
Project 5	200	10			
Restocking of National Parks, Wildlife Reserves and Sanctuaries					
Dev Part I					
Dev Part II	200	10			
Project 6	150	50			
Developmen t of Kamuzu Memorial Park					
Dev Part I					

Dev Part II	150	50			
Project 7	50	50			
Development of Chongoni Rock Art World Heritage Site					
Dev Part I					
Dev Part II	50	50			
Project 8	222	222			
Malawi Dept of Culture- Cultural Heritage Programme					
Dev Part I	222	222			
Dev Part II					
Project 9	333	333			
Sustainable Management of Nyika Transfrontier Conservation					
Dev Part I	333	333			
Dev Part II					
Total	**2,155**	**1,605**	**450**		

MALAWI PRISONS SERVICE

Vote Number: 342

Controlling Officer: Chief Commissioner of Prisons

I. MISSION

The Malawi Prisons Service exists to contribute to public security and socio-economic development in Malawi through the provision of safe, humane custody and rehabilitation of offenders

II. STRATEGIC OBJECTIVES

- Improved safe custody to offenders
- Improved humane treatment to offenders
- Enhanced effective rehabilitation services to offenders
- Strengthened institutional and management capacity
- Mainstreamed cross cutting issues: HIV, gender and environment
- Improved partnerships with other stakeholders in the democratic governance sector

III. MAJOR ACHIEVEMENTS IN 2015/16

- Increased access to a variety of rehabilitation programs (programs included primary and secondary education, spiritual guidance, and skills development) to inmates by 7 percent.
- Continued to offer health services to inmates.
- Managed to procure prisoners blankets (1,000 pieces), uniforms for both staff (400 sets) and inmates (1,800 sets).
- Hosted a delegation from Mozambique for a Joint Permanent Commission on Defence and Security (JPC/DS) as a way of enhancing bilateral relations.
- Continued with construction of two cell blocks with a total bed capacity of 400 prisoners at Maula Prison in an effort to improve offenders living conditions. Construction is at roofing level.
- Carried out maintenance of two cell blocks at Zomba Central Prison.
- Carried out maintenance of four staff houses at Mphyupyu and six at Nkhotakota.
- Carried out maintenance of six hostels at Mapanga Prison Training School, three offices at Prison Headquarters and one administration office block at Mphyupyu Prison.

- Enhanced staff capacity by sending nine Prison officers for tertiary education.

- Conducted interviews for 400 potential recruits.

- Managed to cultivate 220 hectares of land for rain fed agriculture.

IV. PROGRAM ISSUES

Overcrowding in Prisons
The Malawi Prisons Service is currently housing 14,200 inmates against a holding capacity of 7,000 inmates, representing 102 percent overcrowding. This is being solved by:
- Negotiating with courts to use alternatives to custodial sentencing due to a weak Community Service System;

- Expediting the process of confirming prisoners' sentences according to section 15 (3) of the Criminal Procedure and Evidence Code; and

- Execution of short sentences to offenders with minor offences.

Old and Dilapidated Infrastructure
Most of the infrastructure is old and dilapidated, thereby posing a health and security risk to both inmates and staff. Inadequate and dilapidated staff houses compel officers to dwell in rented houses outside and away from prison premises, hence putting prison security and that of officers at risk. This is being solved by:
- Construction of additional staff houses and prison cells;

- Rehabilitation of old and dilapidated houses and prison cells; and

- Rehabilitation of existing office blocks and construction of new ones.

Lack of Operational Vehicles
The department is currently experiencing an acute shortage of operational vehicles, thereby posing a mobility challenge.

Erratic Weather Pattern
Due to global warming which has affected the weather pattern, estimated crop yields have dropped which has impacted the productivity of Prison Agricultural Programs. This is being solved by embarking on irrigation farming to complement rain fed agriculture.

Increase in Prices of Farm Inputs
Due to increase in prices of farm inputs, only 195 hectares of the 220 cultivated land has been utilized.

V. BUDGET BY PROGRAM AND SUBPROGRAM

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

No.	Program/ sub-program title	Year 2015/2016 Revised	Year 2016/2017 Estimates	Year 2017/2018 Projection	Year 2018/2019 Projection
75.	**Prison Security, Humane Treatment and Skills Development**		**862.27**	**760.09**	**789.89**
75.01	Safe Custody		186.15	164.09	170.52
75.02	Rehabilitation, Reformation and Reintegration		58.45	51.52	53.54
75.03	Prison Medical Services		118.62	104.56	108.66
75.04	Prison Agricultural Programs		25.86	22.80	23.69
20.	**Management and Administration**		**862.27**	**760.09**	**789.89**
20.07	Management, Planning, M & E		186.15	164.09	170.52
20.08	Financial Management and Audit Services		58.45	51.52	53.54
20.09	Human Resources Management		118.62	104.56	108.66
20.10	Information and Communication Technology		25.86	22.80	23.69
Total		**4,498.63**	**4,878.84**	**4,300.71**	**4,469.31**

VI. PROGRAM PERFORMANCE INFORMATION

PROGRAM 75: Prison Security, Humane Treatment and Skills Development
Table 6.1 Program Performance Information

Objective: To Enhance Prison Security, Offender Welfare and Rehabilitation Programs						
Outcome: Improved Prison Security and Rehabilitation Services						
Outcome Indicators	**2014/2015 Actual**	**2015/2016**		**2016/2017 Target**	**2017/2018 Projection**	**2018/2019 Projection**
		Target	**Prelim**			
Percentage increase in enrolment of inmates for formal education	7	30	18.9	30	30	30
Death rate per 10,000 prison population	49	10	-	10	10	10
Percent of available hectorage utilized for agricultural activities	37	54	49	35	100	100
Output Indicators						
Sub-Program # 75.01: Safe Custody						
Output: Reduced Warder to Prisoners' Ratio to Acceptable Standards						
Number of court users meetings and advocacy facilitated	1	4	1	4	4	4

Parole secretariat office constructed	0	1	0	1	1	1
Number of parole board meetings held	0	0	0	4	4	4
Number of cases confirmed	150	8,101	2,100	6,001	3,001	3,000
1Number of paralegal officers trained	8	10	0	0	10	10
Output: Prisoners risk and security assessment system promoted						
Number of prisoners records procured	0	8	0	8	8	8
Number of cameras procured	0	32	0	32	32	32
Number of inmates classified according to security needs	1,890	2,127	1,575	2,276	2,425	2,574
Number of moving cells (offender transit vehicles) procured	0	4	0	4	4	4
Number of offender management units established	0	32	0	32	32	32
Number of psychosocial cases counselled and treated	0	2,520	144	2,520	2,520	2,520
Output: Improved humane treatment of offenders						
Number of wholesome meals provided per day	1	1	1	1	1	1
Number of uniform sets issued	10,000	28,000	1,800	28,400	28,400	28,400
Number of blankets issued per year	10,000	28,000	1,000	28,400	28,400	28,400
Number of articles (plates, singlet, gloves, protective shoes & cups) issued	0	14,200	0	14,200	14,200	14,200
Number of Human Rights sensitization workshops facilitated	0	2	0	2	2	2
Sub-Program # 75.02: Rehabilitation, Reformation and Reintegration						
Output: Offender access to formal education increased						
Number of classroom blocks constructed	0	0	0	0	0	0
Percentage of inmates passing formal education examinations	73	80	0	80	85	90
Percentage of required teaching and learning materials procured	0.1	0.3	0.1	1.6	1.6	1.6
Output: Spiritual support for inmates promoted						
Number of officers trained to become chaplains	1	30	0	3	0	30
Number of spiritual counselling services provided (bi-monthly)	4	6	4	6	6	6
Output: Effective psycho-social Services provided						

Number of prison officers trained in psycho-social work	0	60	0	0	60	60
Number of stress management and wellness programs implemented	0	15	0	0	15	15

Sub-Program # 75.03: Prison Medical Services

Output: Reduced morbidity and mortality rates

Number of health workers trained	30	3	7	5	10	10
Number of disease screening (mass) exercises conducted	4	4	2	4	4	4
Number of dispensaries constructed	0	0	0	1	1	1
Number of dispensaries refurbished	0	0	0	0	1	1
Percentage of required pharmaceuticals and supplies procured	95	100	90	100	100	100

Sub-Program # 75.04: Prison Agricultural Programs

Output: Increased agricultural productivity

Number of 50kg maize bags harvested	6,455	19,500	15,600	18,850	32,000	32,000
Number of 50kg vegetables harvested	30	300	100	300	300	300
Number of livestock reared	192	215	255	504	504	504
Number of water tanks procured and installed	0	0	0	6	7	8
Number of sprayers procured	0	4	4	0	6	7
Number of livestock kholas constructed	0	0	0	1	6	6
Number of existing dams maintained	2	4	4	0	4	4
Number of new fish ponds constructed	0	2	2	0	0	0
Number of fish fingerings procured and raised	11,000	0	0	8,000	11,000	11,000

Program 20: Management and Administration

Table 6.2. Program Performance Information

Objective: To enhance and strengthen services through the provision of policy guidance and administrative support						
Outcome: Improved organizational, management and administrative services						
Outcome Indicators	**2014/2015 Actual**	**2015/2016**		**2016/2017 Target**	**2017/2018 Projection**	**2018/2019 Projection**
		Target	**Prelim**			
Percentage of performance contract targets met	-	-	-	-	-	-
Output Indicators						
Sub-Program 20.07: Administration, Planning, and Monitoring & Evaluation						
Output: Enhanced management of organizational performance						

Number of monitoring and evaluation reports produced	4	12	10	12	12	12
Sub-Program # 20.08: Financial Management and Audit Services						
Output: Strengthened financial processes in accordance with policies and regulatory requirements						
Percentage of monthly reports produced on time	100	100	90	100	100	100
Number of quarterly reports produced	4	4	3	4	4	4
Number of routine audits done	4	4	2	4	4	4
Percentage of audit queries responded to on time	100	100	100	100	100	100
Sub-Program # 20.09: Human Resource Management						
Output: Enhanced provision of services for the management of human resources						
Number of staff recruited based on strategic plan	730	400	400	0	0	0
Percentage of staff trained based on need	20	100	20	20	20	20
Percentage of staff appraised	100	100	100	100	100	100
Number of HIV/AIDS interventions done	8	8	4	8	8	8
Percentage of Prison Officers going for VCT	9	100	10	100	100	100
Number of trained Peer educators	165	470	165	600	600	600
Number of VCT councillors trained	0	0	0	30	30	30
Number of Prison Officers and Inmates sensitized on gender issues	10,000	17,200	12,000	6,400	17,200	17,200
Number of Officers trained in gender issues	8	70	1	3	32	32
Sub-Program # 20.10: Information and Communication Technology						
Output: Improved access to information and communication technology services						
ICT policy developed and implemented	0	1	0	1	0	0
Number of publications (Magazines, Newsletters, Calendars) produced per year	2	3	1	3	3	3
Number of sensitization programs produced and disseminated	1	4	1	1	1	1

VII. BUDGET BY ECONOMIC CLASSIFICATION

Table 7.1 Item Classification by Program

Program 75: Prison Security, Humane Treatment and Skills Development		**(MK'000,000)**		
Item number	**Item**	**Year 2015/2016**		**Year 2016/2017**
		Approved	**Revised**	**Estimates**

10	Salaries			1,720.32
11	Other allowances			60.33
21	Internal travel			84.00
22	External travel			6.95
23	Public Utilities			456.08
24	Office supplies and expenses			300.18
25				24.85
26	Rents			17.26
27	Education supplies and services			4.57
28	Training expenses			3.87
31				55.75
29	Acquisition of technical services			873.44
32	Food and rations			1.29
33	Other goods and services			55.61
34	Motor vehicle running expenses			31.86
35	Routine Maintenance of Assets			55.75
39	Grants to International Organisations			1.48
41	Acquisition of Fixed Assets			18.75
Total expenditure for program				**3,716.58**

Table 7.2 Item Classification by Program

Program 20: Management and Administration		(MK'000,000)		
Item number	**Item**	**Year 2015/2016**		**Year 2016/2017**
		Approved	**Revised**	**Estimates**
10	Salaries			430.70
11	Other allowances			119.13
21	Internal travel			8.00
22	External travel			18.05
23	Public Utilities			58.50
24	Office supplies and expenses			430.70
26	Rents			61.51
27	Education supplies and services			0.11
28	Training expenses			9.55
29	Acquisition of technical services			0.08
32	Food and rations			65.49
33	Other goods and services			0.01
34	Motor vehicle running expenses			22.10
35	Routine Maintenance of Assets			14.06
39	Grants to International Organisations			1.10
40	Grants and Subventions			1.55
41	Acquisition of Fixed Assets			309.83
Total expenditure for program				**1,162.27**

VIII. PERSONNEL INFORMATION

DEPARTMENT OF IMMIGRATION

Vote number: 343

Controlling Officer: Chief Immigration Officer

I. MISSION

To provide sound migration management and achieve timely issuance of relevant documents to eligible persons for national security and socio-economic development

II. STRATEGIC OBJECTIVES

- To control people entering and leaving the country in order to uphold the security of the state;
- To issue Travel documents to eligible people in accordance with the International Civil Aviation Organisation (ICAO)
- To process and issue Malawi Citizenship, Residence and Work Permits, and Visas in accordance with the existing policies
- To monitor, track, apprehend, deport and repatriate illegal immigrants in order to promote security of the country and safeguard jobs for natives

III. MAJOR ACHIEVEMENTS IN 2015/16

- Implementation of reform areas such as decentralized Passport Printing services to Lilongwe and Mzuzu and currently Introduction of the E-Visa system and automation of permit section are at an advanced stage
- Introduced SMS and online passport status enquiry services to reduce congestion.
- Intensified monitoring, tracking, apprehending, deporting and repatriating illegal immigrants.
- Training of officers; training in passport printing, Passport Issuance System (PIS), and Integrated Border Control System (IBCS).
- Promotion and adoption of policies and strategies in managing HIV and Aids.

IV. PROGRAM ISSUES

V. BUDGET BY PROGRAM AND SUB-PROGRAM

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

No.	Program/ sub-program title	Year 2015/2016 Actual	Year 2016/2017 Estimates	Year 2017/2018 Projection	Year 2018/2019 Projection
76.	**Immigration Services**		**752.99**	**781.40**	**810.96**
76.01	Issuance of Permits and Travel Documents		81.46	84.53	87.73
76.02	Border Management		86.26	89.52	92.91
20.	**Management and Administration Services**		**423.24**	**439.21**	**455.83**
20.07	Administration, Planning and Monitoring and Evaluation		198.10	205.58	213.35
20.08	Financial Management and Audit Services		22.54	23.40	24.28
20.09	Human Resource Management		55.32	57.41	59.58
20.10	Information and Communication Technology		26.57	27.57	28.62
Total			**1,176.23**	**1,220.61**	**1,266.79**

VI. PROGRAM PERFORMANCE INFORMATION

PROGRAM 76: Immigration Services
Table 6.1 Program Performance Information

Objective: To improve the delivery of immigration services.						
Outcome: Improved delivery of immigration services						
Outcome Indicators	**2014/2015 Actual**	**2015/2016**		**2016/2017 Targets**	**2017/2018 Projection**	**2018/2019 Projection**
		Target	**Prelim**			
Percentage of complaints received on immigration services				0	0	0
Average days taken to issue a passport		20		14	14	14
Average days taken to issue a permit				40	20	20
Average minutes taken to clear a traveller	5	5		5	3	3
Output Indicators						
Sub-Program # 23.01: Issuance of permits and travel documents						
Output: Permits and travel documents issued						
Percentage of pre-school age population with access to ECD	30%	34%	32%	37%	41%	44%
Working days to issue a normal passport application	<20	20		14	14	14

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Percentage of normal passports issued within 20 working days		100%		100%	100%	100%
Percentage of temporary travel documents issued within a day		100%		100%	100%	100%
Number of passports issued within the financial year		200,000		200,000	200,000	200,000
Percentage of Permanent residence permit issued within the 40 working days		95%		95%	95%	95%
Percentage of Temporary Residents Permits issued within 20 working days		95%		95%	95%	95%
Percentage of Students Permits issued within 20 working days		100%		100%	100%	100%
Percentage of visas issued within 10 working days		85%		87%	95%%	95%%
Percentage of illegal immigrants deported/repatriated		100%		100%	100%	100%
Percentage of citizenship certificates issued within 40 working days		95%		95%	95%	95%
Sub-Program # 23.02: Border Management						
Output: Border Management Services enhanced						
Percentage of borders computerized	6%	100%		94%	94%	94%
Percentage of travellers cleared within 5 min of presentation at immigration counter	95%	100%		100%	100%	100%
Number of border patrols carried out						
Percentage reduction in human trafficking cases	17%	51%		68%	85%	85%
Percentage of staff accommodated in institutional housing	15%	80%	15%	80%	80%	80%
Percentage roll out of e-visa system	0%	100%	30%	100%	100%	100%
Number of new border posts opened	0%	100%	0%			

PROGRAM 20: Management and Administration Services
Table 6.2 Program Performance Information

Objective: To enhance and strengthen services through the provision of policy guidance and administrative support						
Outcome: Improved organizational, management and administrative services						
Performance Indicators	**Targets (Per Financial Year)**					
	2014/2015 Achievements	2015/2016		2016/2017 Target	2017/2018 Projection	2018/2019 Projection
		Target	Prelim			
Percentage of performance contract targets met	0	100%	50%	100%	100%	100%
Subprogram # 20.07: Administration, Planning and M&E						
Output: Enhanced management of organizational performance						
Quarterly performance contract progress reports submitted within 30 days after each quarter	100%	100%	100%	100%	100%	100%
Percentage of funding allocated to budgeted activities	90%	100%	100%	100%	100%	100%
Quarterly M&E reports produced	80%	100%	100%	100%	100%	100%
Percentage of procurements included in annual procurement plan	80%	100%	100%	100%	100%	100%
Subprogram # 20.08: Financial Management and Audit Services						
Output: Strengthened financial processes in accordance with policies and regulatory requirements						
Percentage of invoices honoured as per the service charter	100%	100%	100%	100%	100%	100%
Monthly financial reports submitted ion time	100%	100%	100%	100%	100%	100%
Monthly commitment returns submitted by the 10th of the following month	100%	100%	100%	100%	100%	100%
percentage of audits completed in the annual audit plan	100%	100%	100%	100%	100%	100%
Subprogram # 20.09: Human Resource Management						
Output: Enhanced provision of services for the management of human resources						
Percentage of personnel records up to-date	90%	100%	100%	100%	100%	100%
Percentage of staff appraised on their performance	60%	100%	100%	100%	100%	100%
Percentage of staff trained on job-related skills	80%	100%	100%	100%	100%	100%
Subprogram # 20.10: Information and Communication Technology						
Output: Improved access to information and communication technology services						
Percentage of ICT infrastructure safeguarded against security risk	100%	100%	100%	100%	100%	100%
Percentage of ICT service requests resolved	70%	100%	100%	100%	100%	100%

VII. BUDGET BY ECONOMIC CLASSIFICATION

Table 7.1 Item Classification by Program

Item number	Item	Year 2015/2016		Year 2016/2017
Program 76: Immigration Services		**(MK'000,000)**		
		Approved	**Revised**	**Estimates**
10	Salaries			600.53
21	Internal travel			46.35
22	External travel			4.70
23	Public Utilities			12.74
24	Office supplies and expenses			37.70
27	Education supplies and services			0.90
28	Training expenses			0.10
32	Food and rations			2.90
33	Other goods and services			5.07
34	Motor vehicle running expenses			32.66
35	Routine Maintenance of Assets			7.82
40	Grants and Subventions			0.02
41	Acquisition of Fixed Assets			1.50
Total expenditure for program				**752.99**

Table 7.2 Item Classification by Program

Item number	Item	Year 2015/2016		Year 2016/2017
Program 20: Management and Administration Services		**(MK'000,000)**		
		Approved	**Revised**	**Estimates**
10	Salaries			120.70
21	Internal travel			55.02
22	External travel			8.43
23	Public Utilities			41.89
24	Office supplies and expenses			98.43
25	Medical supplies and expense			0.02
28	Training expenses			20.43
29	Acquisition of technical services			5.25
32	Food and rations			2.83
33	Other goods and services			51.93
34	Motor vehicle running expenses			14.96
35	Routine Maintenance of Assets			3.34
41	Acquisition of Fixed Assets			120.70
Total expenditure for program				**423.24**

VIII. PERSONNEL INFORMATION

Table 8.1.Vote Staffing Profile by Grade

Grade	Authorised Establishment	Filled Posts as at July 2015	Number of Posts Estimated for 2016/2017	Cost of Estimated Posts 2016/17
A				
B				
C	1	1	1	11.94
D	2	1	1	9.39
E	8	1	1	7.60
F	10	4	4	15.67
G	28	10	25	70.23
H	3	1	1	2.75
I	77	58	43	107.77
J	32	26	26	55.53
K	109	79	79	107.94
L	114	59	97	95.78
M	449	317	267	215.99
N	0	0	0	-
O	8	4	4	2.72
P	57	26	26	17.27
Q	0	0	0	-
R	27	1	1	0.66
Total	**953**	**611**	**588**	**721.23**

MINISTRY OF LABOUR, YOUTH AND MANPOWER DEVELOPMENT.

Vote number: 370

Controlling Officer: Secretary for Labour, Youth and Manpower Development

I. MISSION

Decent Work, High quality, productive Labour Force and provision of leadership and oversight in youth development.

II. STRATEGIC OBJECTIVES

- To provide efficient and effective workers compensation system.
- To improve skills development, testing and certification.
- To improve labour administration, Occupational Health, Safety and Welfare.
- To eliminate worst forms of Child Labour.
- To improve health status and productivity of young people
- To improve efficient and effective implementation of Ministry's planned activities.
- To improve health status and productivity of young people

III. MAJOR ACHIEVEMENTS IN 2015/16

- 11 Community Technical Colleges established with 1000 (700 males and 300 females) students acquiring various skills.
- A total of 2202 Trade Test Certificates were issued to successful candidates thereby increasing their chances of securing formal employment. Of these, 1328 were Grade 3 certificates, 597 were Grade 2 certificates and 277 were Grade 1 certificates. 6% of the certificates were for female candidates.
- Facilitated payment of MK248, 906,570 as compensation for 462 cases out of 1618 registered cases and received MK8, 666,513 as pension paid out from Zimbabwe
- Revised the minimum wage from K551 per day to K687 per day
- Out of 900 registered work places, 533 have been inspected which is below the recommended 1800 inspections as per ILO requirements
- Finished construction works at Neno Youth Development Centre under the Integrated Youth Development Project.
- Trained 7,000 youths in various vocational and entrepreneurial skills and reached out 124,643 youths with sexual reproductive information through help lines, community concerts and various social media platforms

IV. PROGRAM ISSUES

LABOUR EMPLOYMENT AND MANPOWER DEVELOPMENT

Intensifying Labour Inspections: recruiting additional inspectors as Inspector: workforce ratio is very high in Malawi which is about 1:180,000 instead of 1:40,000, procure 5 vehicles and set up a designated labour inspectorate unit.

Dispute settlement and conciliation: The Ministry is mandated to ensure that there is a peaceful and expeditious settlement of disputes between employers and employees. However, the Ministry has not been able to deliver on its mandate due to lack of alternative dispute settlement system. For example, the current dispute resolution system has led to creation of a backlog of outstanding cases of about 4000 from 7000 cases per annum. Therefore, in order to expedite dispute settlement and avoid backlogs and labour unrests, the Ministry intends to develop and adopt an alternative dispute settlement system which will remove burden from District Labour Officers who have to multitask.

Reduce prevalence rate of child labour form 29%: disseminate National Child Labour Policy, establish Child Labour Monitoring system, Intensify child labour monitoring and evaluation, commemoration of World Day against child labour

Guaranteeing availability of funds for speeding up workers compensation payments: The Ministry has been facilitating payment of compensation for average 462 cases out of 1618 registered cases which is about 29 percent level of performance due to lack of enough funds . In the coming fiscal year, the Ministry plans to establish workers compensation fund to ensure that a backlog of cases are cleared as quickly as possible.

Occupational safety and health workplace inspections: There are more than 1000 workplaces which need to be inspected and this translates to 2000 workplace inspections a year as per ILO standards. The more the workplace inspections, the more the revenue. On average only 533 workplaces inspection are carried per year due to lack of OSH inspectors, vehicles and standard testing equipment. To intensify workplace inspections in the forthcoming fiscal year, the Ministry plans to recruit additional OSH inspectors, procure vehicles and industrial hygiene survey equipment and to review OSH Act, OSH regulations and develop OSH Policy

YOUTH DEVELOPMENT

Malawi has a youthful population (40%) yet their participation in development initiatives is very low. To improve youth participation in development, the Ministry intends to empower youth participation structures such as youth clubs, youth organizations, youth action committees, youth networks, youth centers and youth parliament. Capacity will be built through trainings, technical and material support to these structures. Furthermore, the Ministry will rehabilitate ex MYP training bases such as Ngapani, Ntonda, and Kamwanjiwa to be satellite centers where skills training will be provided in order to equip the youth with employable skills in the country. The Ministry will also provide equipment to the rehabilitated centers. To improve income earning capacity of the youth, the Ministry will provide start-up tools to young people; provide vocation skills training mainly on agribusiness management and value addition.

TECHNICAL AND VOCATIONAL TRAINING

Promotion of skills development and vocational training is critical for improved productivity, trade performance and employability. However, the Ministry has been unable to effectively deliver on this mandate due to inadequate capacity of TVET infrastructure, out dated legal instruments, inadequate TEVET teachers and low capacity of the existing teachers. In the forthcoming fiscal year, the Ministry plans to Rehabilitate 17 Community Colleges, construct additional workshops and classrooms in all CTCs, build examination halls at Lilongwe and Mzuzu Trade Testing Centres, revise the TEVET Act (1999), procure equipment such as start-up workshop equipment(Engines, machines, wheel alignment gadgets, inspection toolkits),   computers and software for three Trade Testing centres for the assessment, upskill TEVET teachers and support staff (100) to match with technological changes in the industry, build capacity of CTCs teachers and support staff(340) and rehabilitate the National Technical Colleges.

MANAGEMENT AND ADMINISTRATION SERVICES

Effective and efficient administrative and management service is essential to the Ministry for the prudent use of financial resources. In order for the Ministry to deliver on this mandate, there is a need to ensure coordination, monitoring and efficient use of resources. In the 2016/2017 financial year, the program has included procurement of 4 motor vehicles to ease pressure on transport for supervision, auditing, monitoring, and meetings

and also to travel to cost centres for revenue enhancement. The program has also included recruitment and training of its officers so as to reduce the 61% vacancy rate of the Ministry. The Ministry also plans to purchase office equipment such as heavy duty photocopier and scanners, computers with printers and office furniture.

V. BUDGET BY PROGRAM AND SUB-PROGRAM

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

No.	Program/ sub-program title	Year 2015/2016 Actual	Year 2016/2017 Estimates	Year 2017/2018 Projection	Year 2018/2019 Projection
18.	**Labour Employment and Manpower Development**		**558.16**	**409.26**	**153.74**
18.07	Employment and Labour Relations Services		131.59	96.48	36.25
18.08	Workers' Compensation Services		70.04	51.35	19.29
18.09	Child Labour Elimination Services				
18.10	Occupational Safety, Health and Welfare		70.90	51.98	19.53
83.	**Youth Development**		**212.04**	**155.47**	**58.40**
83.01	Youth Economic Empowerment		166.28	121.92	45.80
83.02	Youth Participation and Leadership		45.76	33.55	12.60
84.	**Technical and Vocational Training**		**8,347.92**	**6,135.60**	**2,304.83**
84.01	Vocational School Management		43.87	32.17	12.08
84.02	Technical Colleges		523.96	384.18	144.32
84.03	Community Colleges		600.00	439.94	165.26
84.04	Trade Testing Services		6,739.55	4,941.63	1,856.32
20.	**Management and Administration Services**		**643.27**	**447.53**	**168.11**
20.07	Administration, Planning and Monitoring and Evaluation		286.52	210.08	78.92
20.08	Financial Management and Audit Services		29.56	21.67	8.14
20.09	Human Resource Management		21.98	16.11	6.05
20.10	Information and Communication Technology		16.76	12.29	4.61
Total		**4,152.56**	**9,781.39**	**7,171.99**	**2,694.15**

VI. PROGRAM PERFORMANCE INFORMATION

PROGRAM 18: Labour, Employment and Manpower Development
Table 6.1 Program Performance Information

Objective: To improve labour administration, Occupational Health, Safety and Welfare.						
Outcome: Improved labour administration, Occupational Safety, Health, and Welfare. (Compliance to labour standards enhanced.)						
Outcome Indicators	**2014/2015 Actual**	**2015/2016**		**2016/2017 Targets**	**2017/2018 Projection**	**2018/2019 Projection**
		Target	**Prelim**			
Number of jobs created in the economy disaggregated by sex, age and sector	-	-	-	-	-	-
Prevalence rate of worst forms of child labour (%)	-	-	-	29	25	20
Number of occupational injuries and fatalities in key sectors of the economy	-	-	-	500	300	240
Output Indicators						
Sub-Program # 18.07: Employment and Labour Relations Services						
Output: Public employment services accessed						
Number of job seekers registering with labour offices	-	-	-	11,640	15,000	15,000
Number of vacancies registered at Labour offices	-	-	-	8232	10000	10000
Output: Job Search engines established and operational						
Number of job search engines established and functional	-	-	-	10	10	10
Number of job seekers placed in jobs	-	-	-	5000	8000	10000
Output: Labour Complaints and Industrial disputes settled						
Number of labour complaints and industrial disputes settled.	-	-	-	47475	40000	30000
Number of trade unions registered	-	-	-	50	60	80
Number of collective bargaining agreements concluded	-	-	-	75	300	600
Number of inspectors trained in alternative dispute resolution systems	-	-	-	15	20	30
Output: Labour legislations, policies developed and reviewed						
Number of labour legislations reviewed	-	-	-	2	2	2
Number of labour policies and programs developed	-	-	-	1	2	2
Output: Sweeping labour inspections conducted						
Number of vehicles procures	-	-	-	6	8	10
Number of labour inspectors recruited	-	-	-	21	0	0

Number of labour inspections conducted	-	-	-	3000	4000	6000
Number of officers trained in inspections	-	-	-	15	20	30
Output: Rehabilitation and construction of District Labour Offices						
Number of offices rehabilitated and constructed	-	-	-	3	3	2
Number of offices constructed	-	-	-	7	7	6
Sub-Program # 18.08: Workers' Compensation Services						
Output: Workers' Compensation Cases managed						
Number of workers Compensation cases settled	-	-	-	1800	1000	1000
Workers' Compensation Fund Established and Functional	-	-	-	1	0	0
Output: Labour legislation, regulations, and standards reviewed						
Workers' compensation Act reviewed	-	-	-	1	0	0
Workers' compensation policy developed	-	-	-	1	1	1
Workers' compensation system reviewed	-	-	-	1	1	1
OSHW regulations developed	-	-	-	6	4	4
OSHW Act reviewed	-	-	-	1	0	0
OSHW guidelines/ Standards developed	-	-	-	6	4	4
Sub-Program # 18.09: Child Labour Elimination Services						
Output: Public employment services accessed						
Number of children withdrawn from Child Labour	-	-	-	200	150	100
Number of awareness campaigns conducted	-	-	-	4	4	4
Number of child labour committees established	-	-	-	10	8	8
Number of sectoral plans, policies and legislations mainstreamed with child labour issues	-	-	-	2	3	4
Child labour National Action Plan reviewed	-	-	-	1	0	0
Number of awareness of National Action Plan	-	-	-	4000	4000	4500
Child labour monitoring system developed	-	-	-	1	0	0
Number of district child labour committees trained on CLMS	-	-	-	14	14	18
Output: Children withdrawn from Child Labour rehabilitated						
Percentage of Children withdrawn from Child	-	-	-	30%	35%	40%

Labour reunited with their families						
Percentage of Children withdrawn from Child Labour sent back to school	-	-	-	20%	25%	30%
Percentage of Children withdrawn from Child Labour accessing TEVET	-	-	-	20%	30%	30%
Sub-Program # 18.10: Occupational Safety, Health and Welfare						
Output: Occupational Safety, Health inspection and registration conducted						
Number of OSH workplace inspections conducted	-	-	-	1200	1600	2000
Number of workplaces registered for OSH inspection	-	-	-	1200	1400	1600
Number of Industrial Hygiene Surveys conducted	-	-	-	5	8	10
Number of pressure vessels examined	-	-	-	650	650	650
Output: Labour information management and dissemination improved						
Number of timely Labour related bulletins	-	-	-	4	4	4
Number of Labour related newsletters	-	-	-	4	4	4
Labour database functional	-	-	-	1	0	0

PROGRAM 83: Youth Development
Table 6.2 Program Performance Information

Objective: Build Capacity of youth to fully contribute to socioeconomic development						
Outcome: Improved Youth contribution to socioeconomic development						
Performance Indicators	**2014/2015 Achievements**	**2015/2016**		**2016/2017 Target**	**2017/2018 Projection**	**2018/2019 Projection**
		Target	**Prelim**			
Youth unemployment Rate	15%	12%		11%	10%	9%
Percentage of youth living below the poverty line		30%		25%	24%	23%
Percentage of youth participating in leadership activities	<1%	3%		4%	5%	6%
Subprogram # 83.01: Youth Economic Empowerment						
Output: 40 Percent of the youth population economically empowered by 2018						
Number of youths trained in vocational, livelihoods and technical skills	3200	7000	2000	2000	1500	1500
Number of youth trained in business management and entrepreneurship skills	4500	8000	5000	2000	3000	4500
Number of youths provided with start -up tools and equipment	1500	3000	2000	3000	1500	1500
Number of youths linked to financial lending institutions	2500	3500	1000	2500	1500	1000

Number of youth engaged in entrepreneurship	5000	8000	5000	6000	1500	1500
Subprogram # 83.02: Youth Participation and Leadership						
Output: 10% of the youth population in decision making positions by 2018						
Youth equipped with leadership skills	20000	50000	30000	35000	40000	45000
Number of Youth Networks established, strengthened and empowered	32	45	32	45	7	6
Number of district Youth parliamentary consultative meetings organized and supported	11	20	5	2	2	1
Number of existing youth centres rehabilitated	1	4	1	2	1	1

PROGRAM 84: TECHNICAL AND VOCATIONAL TRAINING

Table 6.3 Program Performance Information

Objective: **To improve skills development, testing and certification.**						
Outcome: Improved Quality of Labour Force						
Performance Indicators	**2014/2015 Achievements**	**2015/2016**		**2016/2017 Target**	**2017/2018 Projection**	**2018/2019 Projection**
		Target	**Prelim**			
Number of people acquiring technical and vocational training	0	0	0	6,000	7,200	8,800
Percentage change in enrolment in various courses at the National technical colleges	-	-	-	0	20%	22%
Percentage increase from previous year in Graduates from various courses in National Technical Colleges	-	-	-	0	8%	10%
Subprogram # 84.01: Technical and Vocational Training services						
Output: Student enrolment in various courses at National Technical Colleges increased.						
Number of National technical Colleges rehabilitated	-	-	-	4	0	0
Number of National technical Colleges equipped with modern training tools and equipment	-	-	-	4	0	0
Output: Community Colleges and Teachers Training College established						
Number of Community Colleges established	-	-	-	4	3	0
Number of Teacher training college established	-	-	-	0	1	0
Number of community colleges with additional rehabilitation works.	-	-	-	5	5	0

Output: TEVET Act reviewed						
Number of TEVET Acts reviewed	-	-	-	1	0	0
Subprogram # 84.04: Trade Testing services						
Output: Skilled persons tested and certified increased.						
Number of skilled persons tested and certified	6,000	3,000	6,000	9,000	9,000	9,000
Number of trade testing centers modernized	-	-	-	1	1	1

PROGRAM 20: Management and Administration Services
Table 6.4 Program Performance Information

Objective: To enhance and strengthen services through the provision of policy guidance and administrative support						
Outcome: Improved organizational, management and administrative services						
Performance Indicators	2013/2014 Achievements	2014/2015		2015/2016 Target	2016/2017 Projection	2017/2018 Projection
		Target	Prelim			
Percentage of performance contract targets met	-	-	-	70	80	90
Subprogram # 20.07: Administration, Planning and M&E						
Output: Enhanced management of organizational performance						
Quarterly performance contract progress reports submitted within 30 days after each quarter	-	-	-	4	4	4
Percentage of funding allocated to budgeted activities	-	-	-	100	100	100
Quarterly M&E reports produced	-	-	-	4	4	4
Percentage of procurements included in annual procurement plan	-	-	-	100	100	100
Subprogram # 20.08: Financial Management and Audit Services						
Output: Strengthened financial processes in accordance with policies and regulatory requirements						
Percentage of invoices honoured as per the service charter	-	-	-	100	100	100
Monthly financial reports submitted on time	-	-	-	12	12	12
Monthly commitment returns submitted by the 10th of the following month	-	-	-	12	12	12
Percentage of audits completed in the annual audit plan	-	-	-	100	100	100
Subprogram # 20.09: Human Resource Management						
Output: Enhanced provision of services for the management of human resources						
Percentage of personnel records up to-date	-	-	-	100	100	100
Percentage of staff appraised on their performance	-	-	-	100	100	100

Percentage of staff trained on job-related skills	-	-	-	100	100	100

Subprogram # 20.04: Information and Communication Technology

Output: Improved access to information and communication technology services

Percentage of ICT infrastructure safeguarded against security risk	-	-	-	100	100	100
Percentage of ICT service requests resolved	-	-	-	100	100	100

VII. BUDGET BY ECONOMIC CLASSIFICATION

Table 7.1 Item Classification by Program

Program 18: Labour Employment and Manpower Development		(MK'000,000)		
Item number	Item	Year 2015/2016		Year 2016/2017
		Approved	Revised	Estimates
10	Salaries			319.42
11	Other allowances			6.08
21	Internal travel			81.68
22	External travel			40.37
23	Public Utilities			10.61
24	Office supplies and expenses			54.74
27	Education supplies and services			2.32
33	Other goods and services			0.92
34	Motor vehicle running expenses			32.97
35	Routine Maintenance of Assets			2.96
41	Acquisition of Fixed Assets			6.08
Total expenditure for program				**558.16**

Table 7.2 Item Classification by Program

Program 83: Youth Development		(MK'000,000)		
Item number	Item	Year 2015/2016		Year 2016/2017
		Approved	Revised	Estimates
10	Salaries			67.43
11	Other allowances			1.61
21	Internal travel			29.37
23	Public Utilities			5.92
24	Office supplies and expenses			10.43
28	Training expenses			9.50
31	Agricultural Inputs			7.00
32	Food and rations			10.76
33	Other goods and services			4.20

Item number	Item			
34	Motor vehicle running expenses			14.48
35	Routine Maintenance of Assets			8.60
41	Acquisition of Fixed Assets			42.74
Total expenditure for program				**212.04**

Table 7.3 Item Classification by Program

Program 84: Youth Development		(MK'000,000)		
Item number	Item	Year 2015/2016		Year 2016/2017
		Approved	Revised	Estimates
10	Salaries			451.55
11	Other allowances			8.99
21	Internal travel			145.95
22	External travel			5.87
23	Public Utilities			58.65
24	Office supplies and expenses			88.80
25	Medical supplies and expense			2.01
27	Education supplies and services			539.74
28	Training expenses			6,256.17
29	Acquisition of technical services			2.15
33	Other goods and services			1.59
34	Motor vehicle running expenses			79.00
35	Routine Maintenance of Assets			48.64
39	Grants to International Organisations			10.99
40	Grants and Subventions			214.22
41	Acquisition of Fixed Assets			453.61
Total expenditure for program				**8,367.92**

Table 7.4 Item Classification by Program

Program 20: Technical and Vocational Training		(MK'000,000)		
Item number	Item	Year 2015/2016		Year 2016/2017
		Approved	Revised	Estimates
10	Salaries			287.24
11	Other allowances			1.21
21	Internal travel			67.94
22	External travel			13.20
23	Public Utilities			17.91
24	Office supplies and expenses			52.14
28	Training expenses			2.85
29	Acquisition of technical services			10.19

30	Insurance expenses				4.31
34	Motor vehicle running expenses				37.32
35	Routine Maintenance of Assets				6.62
41	Acquisition of Fixed Assets				142.32
Total expenditure for program					**643.27**

VIII. PERSONNEL INFORMATION

Table 8.1. Staffing Profile by Grade

Grade	Authorised Establishment	Filled Posts as at July 2015	Number of Posts Estimated for 2016/2017	Cost of Estimated Posts 2016/17
A	0	0	0	
B	0	0	0	
C	1	1	1	12.42
D	2	4	4	38.74
E	11	12	15	110.48
F	20	18	23	108.97
G	57	43	48	141.49
H	60	5	7	18.21
I	128	101	105	240.12
J	33	9	10	16.29
K	248	135	85	97.15
L	70	76	76	67.16
M	292	121	127	95.15
N	58	41	41	27.54
O	33	11	11	7.16
P	160	200	200	125.63
Q	14	25	25	15.22
R	36	36	36	21.80
Total	**1,223**	**838**	**814**	**1,143.53**

IX. CAPITAL BUDGET BY PROJECT

Table 9.1 Projects by Program   (MK 000'000s)

Project title	Approved	Revised	2016/2017	2017/2018	2018/2019
		2015/2016	Estimates	Planned	Planned
Program 84	**Technical and Vocational Training**				
Project 1					

Establishment of Community Colleges					
Dev Part I					
Dev Part II					
Project 2	200	200	200		
Rehabilitation of 7 public technical colleges					
Dev Part I					
Dev Part II	200	200	200		
Project 3	150	147	200		
Modernization of National Trade Testing Centres					
Dev Part I					
Dev Part II	150	147	200		
Project 4	500	500	1,600		
Establishment of Community Colleges					
Dev Part I			1,000		
Dev Part II	500	500	600		
Project 3	1,500	1,355	3,365		
Skills and Technical education programme					
Dev Part I	1,500	1,355	3,365		
Dev Part II					
Program 83	**Youth Development**				
Project 1			50		
Construction of Mzuzu Youth Centre					
Dev Part I					
Dev Part II			50		
Project 2			1,875		
Agriculture Infrastructure and Youth Skills					

Developmen t in Agribusiness (AfDB)					
Dev Part I			1,875		
Dev Part II					
Total	**2,350**	**2,203**	**7,290**		

MINISTRY OF INDUSTRY, TRADE AND TOURISM

Vote Number: 390

Controlling Officer: Secretary for Industry, Trade and Tourism

I. MISSION

To promote, support and facilitate the development of industry, trade, and private sector in both existing and potential growth sectors thereby increasing supply of value-added goods and services for domestic and international markets while sustaining competitive advantage; and to develop, manage and promote a vibrant tourism industry.

II. STRATEGIC OBJECTIVES

- To create an enabling and competitive environment for private sector to increase domestic and foreign investment;
- To expand domestic and international market share for Malawian products and services;
- To promote growth and diversification of exports;
- To increase contribution of manufacturing value added to Gross Domestic Product (GDP);
- To increase industrial productivity and competitiveness;
- To empower Malawians to participate in economic activities;
- To strengthen and enforce national policy, legal and regulatory environment to develop tourism;
- To strengthen sector capacities and improve coordination and effective delivery of the sector programs and services;
- To increase visibility, awareness and knowledge to promote tourism; and
- To enhance Malawi's attractiveness and competitiveness as a tourism investment destination.

III. MAJOR ACHIEVEMENTS IN 2015/16

- Conducted business premises inspections in order to flush out illegal traders and ensure compliance with Business Licensing Act;
- Printed the Business Licensing Act and Regulations and held sensitization workshops on the same with Local Councils;
- Facilitated the Malawi Investment Forum (MIF); Investment pledges from 9 companies worth about $124 million were granted Investment Certificates;

- Held meetings with World Bank Representatives and identified Indicators that will assist in making significant improvements to Malawi's 2017 ranking on doing business;

- Participated in the India-Africa Summit Forum, during which time requirements for support to investment promotion under the India line of credit were submitted to the Indian Government;

- Secured a Cooperation Agreement with World Bank worth US$750,000 for the Warehouse System Project;

- Participated in the 10th World Trade Organisation Ministerial Conference, the outcomes of which included: the EIF Donor pledging Conference that pledged US$320 million to support Least Developed Countries (LDCs), including Malawi, with trade related capacity building; and the Ministerial Decision on Rules of Origin;

- Finalized Malawi's revised SADC Trade in Services Offer in the four priority Services Sectors of Finance, Tourism, Construction and Communications;

- Coordinated the launch of the One Stop Border Post Program (OSBP), which the Government of Malawi and the Government of Zambia successfully implemented at Mchinji and Mwami Border Post;

- Held bilateral negotiations with the Chinese Government on priority projects to be implemented; preferential trade with China based on the existing bilateral arrangement was reaffirmed and encouraged, with emphasis for more liberalised terms for value added products from Malawi;

- Issued 13 import licenses valued at US $37,151,114 and 8 export licenses valued at US $719,800;

- Provided cooperative member education and registered various new cooperative enterprises, and installed value addition machinery at various cooperative groups across the country;

- Provided training in Cooperative Formation, Business Management, Marketing and Quality Control;

- Facilitated the 27th International Trade Fair in Blantyre, where Small and Medium Enterprises (SMEs) showcased their products and services;

- Finalized the development of the National Industrial Policy;

- Facilitated the development of Malawi Sugarcane Industry Regulatory Framework Bill;

- Conducted an International Sugar Conference for Malawi Out-Growers/Farmers;

- Developed a draft Incentives Package for Special Economic Zones;

- Developed three regulations to enforce quality standards and inspection of industrial activities;

- Commenced the implementation of The Malawi Tourism 2020 Strategy, which focuses on three main areas: Improving the Enabling Environment,

Strengthening Malawi's Tourism Offer, and Grow International Tourism Demand for Malawi;

- Developed a draft tourism policy document to guide growth in the sector;

- Undertook increased tourism marketing campaigns in major source and regional markets to increase international awareness of Malawi as a tourism destination, and also implemented programs to encourage more domestic tourism; and

- Carried out inspections of 1,036 tourism enterprises, out of which 850 enterprises (82%) were licensed.

IV. PROGRAM ISSUES

Trade is a powerful engine for economic growth and poverty reduction, though harnessing its power is difficult where there is a lack of capacity in terms of policies, procedures, institutions, and infrastructure to integrate and compete effectively in global markets.

In this regard, the Ministry of Industry, Trade and Tourism is very important if Malawi has to grow its socio-economic development. Tourism is an emerging sector with tremendous potential to significantly contribute towards the country's socio-economic development. The Malawi Growth and Development Strategy (MGDS II), which is the overarching medium-term national development agenda, identifies tourism as one of the key priority economic sectors in accelerating sustainable economic growth and infrastructure development.

V. PROGRAM STRUCTURE

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

No.	Program/ Sub-program title	Year 2015/2016 Revised	Year 2016/2017 Estimates	Year 2017/2018 Projection	Year 2018/2019 Projection
85.	**Trade Development and Facilitation**		**175.43**	**134.74**	**54.88**
85.01	Foreign Trade Facilitation		88.56	68.02	27.70
85.02	Domestic Trade Facilitation		86.87	66.72	27.17
86.	**Industrial Development**		**378.96**	**291.06**	**118.55**
86.01	Industrial Cluster Development		51.35	39.44	16.06
86.02	Industrial Policy and Competitiveness Enhancement		85.76	65.87	26.83
87.	**Private Sector Development**		39.96	30.69	12.50

87.01	Investment Promotion		16.69	12.82	5.22
87.02	Doing Business Reforms		23.27	17.87	7.28
88.	**Small Scale Business Development**		**5,296.80**	**4,068.25**	**1,656.96**
88.01	SMEs Development and Promotion		3,484.58	2676.36	1090.06
88.02	Cooperatives Development and Management		1,721.48	1322.2	538.52
88.03	Business Development		54.05	41.51	16.91
88.04	Marketing Promotion		22.00	16.90	6.88
73.	**Tourism Development**		**564.50**	**433.57**	**176.59**
73.01	Tourism Product Planning		394.60	303.07	123.44
73.02	Quality Assurance and Control		53.24	40.89	16.65
73.03	Tourism Marketing		43.97	33.77	13.75
20.	**Management and Administration Services**		**1,166.33**	**895.81**	**364.86**
20.07	Administration, Planning and Monitoring and Evaluation		650.32	499.49	203.44
20.08	Finance Management and Audit Services		38.39	29.48	12.01
20.09	Human Resource Management		33.79	25.96	10.57
20.10	Information and Communication Technology		14.90	11.44	4.66
TOTAL			**7,664.79**	**5,887.01**	**2,397.73**

VI.   PROGRAM PERFORMANCE INFORMATION

PROGRAM 85: Trade Development and Facilitation
Table 6.1. Program Performance Information

Objective: To improve market share of Malawian products on domestic and international markets						
Outcome: Market share of Malawian products on international and domestic markets increased						
Outcome Indicators	**2014/2015 Actual**	**2015/2016**		**2016/2017 Target**	**2017/2018 Projection**	**2018/2019 Projection**
		Target	**Prelim**			
Percentage increase in volume of Malawian products available at international markets	-	15%	5%	10%	15%	20%
Percentage increase in domestic market share of Malawian products	-	30%	10%	30%	40%	45%
Output Indicators						

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Sub-Program # 85.01: Foreign Trade Facilitation

Output: Increased access of Malawian products on the international market						
Number of trade missions undertaken	-	5	2	4	6	6
Number of One Stop Border Posts established	-	2	1	1	1	1
Number of trade negotiation meetings conducted	-	6	4	7	7	7

Sub-Program # 85.02: Domestic Trade Facilitation

Output: Improved domestic trading and absorption of locally made products						
Number of business premises inspections carried out	-	2	1	4	4	4

PROGRAM 86: Industrial Development

Table 6.2. Program Performance Information

Objective: To increase contribution of manufacturing to gross domestic product (GDP)						
Outcome: Improved business environment for industrialization, and increased value added exports						
Outcome Indicators	**2014/15 Actual**	**2015/2016**		**2016/2017 Estimates**	**2017/2018 Projection**	**2018/2019 Projection**
		Target	**Prelim**			
Increased contribution levels of manufacturing to Gross Domestic Product	-	12	10	13	14	15
Output Indicators						
Sub-Program # 86.01: Industrial Cluster Development						
Output: Manufacturing Sub-Clusters operationalized under the National Export Strategy (agro-processing, plastic and packaging, beverages, and assembly sub-clusters)						
Number of sub-clusters operationalized	-	4	2	4	4	4
Number of linkages established between agro-processing clusters and farmers	-	2	0	2	3	3
Output: New clusters developed and existing clusters strengthened (leather and leather products, pharmaceuticals, Tobacco, and Tea)						
Number of value added products supported for exports (.i.e. pharmaceutical products, tea)	-	2	1	3	3	3
Sub-Program # 86.02: Industrial Policy and Competitiveness Enhancement						
Output: Special Economic Zones (SEZs) Policy and Strategy developed and operationalized						
SEZs Policy developed	-	1	0	1	1	1
Number of SEZs developed	-	0	0	1	1	1
Output: Industrial related acts developed and reviewed (Incentives Act, Export Processing Zone (EPZ), Industrial Rebate Scheme (IRS)						
Number of industrial related acts developed and reviewed	-	1	0	2	2	2
Output: Industrial Upgrading and Modernization Program implemented						

Number of SMEs in agro-processing upgraded	-	2	0	5	5	5

PROGRAM 87: Private Sector Development
Table 6.3. Program Performance Information

Objective: To create a conducive environment for investments						
Outcomes: • **Conducive business environment for sustainable investment and trade created** • **Malawi ranked in the top 120 on the Doing Business Index by 2019**						
Outcome Indicators	2014/2015 Actual	2015/2016		2016/2017 Estimates	2017/2018 Projection	2018/2019 Projection
		Target	Prelim			
Malawi's ranking in the Doing Business Index	-	141	141	135	130	120
Sub-Program # 87.01: Investment Promotion						
Output: Investment levels increased						
Number of Investment Promotion and Protection Agreements (IPPAs) negotiated	-	2	1	2	2	2
Number of studies conducted on the impacts of IPPAs	-	1	1	-	-	-
Percentage increase in Foreign Direct Investments (FDI) to Malawi	-	5%	1%	8%	10%	12%
Number of International Investment Forums conducted to increase FDIs	-	2	1	2	2	2
Sub-Program # 87.02: Doing Business Reforms						
Output: Environment for doing business improved						
Private Sector Development and Investment Policy and Strategy documents reviewed	-	2	1	2	2	2
Number of sectoral economic laws reviewed	-	2	2	1	1	1
Personal Property Security Registry operationalized	-	1	1	-	-	-
Investment and Export Promotion Act reviews completed	-	4	2	2	-	-
Number of business reforms initiated	-	2	1	2	2	2
Number of Public Private Dialogue Forums held;	-	4	3	4	4	4
Number of awareness campaigns on business reforms undertaken	-	1	2	3	3	3

PROGRAM 88: Small Scale Business Development
Table 6.4. Program Performance Information

Objective: To empower Malawians to participate in economic activities through promotion of Cooperatives and Small and Medium Enterprises (SMEs)						
Outcome: Improved participation of Malawians (including women, youth and disabled persons) in economic activities through SMEs and Cooperative development						
Outcome Indicators	**2014/2015 Actual**	**2015/2016**		**2016/2017 Target**	**2017/2018 Projection**	**2018/2019 Projection**
		Target	**Prelim**			
Increase in number of rural industries and processing units established	-	15	7	15	30	20
Output Indicators						
Sub-Program # 88.01: SMEs Development and Promotion						
Output: SMEs development and promotion facilitated						
Number of SMEs linked to technical support	-	10	8	15	20	25
Number of SMEs linked to markets (domestic, regional and international) through trade fairs and other promotional activities	-	25	15	30	40	45
Sub-Program 88.2: Cooperatives Development and Management						
Output: Cooperatives development facilitated						
Number of new cooperatives registered	-	10	8	18	25	25
Number of pre-cooperative societies trained	-	15	13	18	25	20
Number of cooperatives audited	-	5	2	16	18	20
Number of cooperative societies provided with cooperative extension services	-	20	15	50	65	60
Percentage of women, youth and disabled persons participating in cooperative activities	-	30%	25%	50%	55% +	70%
Number of cooperatives linked to markets and financial services	-	10	4	15	20	15
Number of Cooperative Societies adopting sound cooperative accounting system	-	20	15	25	30	35
Sub-Program # 88.03: Business Development						
Output: Value addition and agro-processing infrastructure and capacities improved						
Number of mini factory shells constructed	-	15	7	15	30	20
Number of machineries installed	-	15	8	15	30	20
Output: Capacities of cooperatives and similar groups strengthened						

Number of cooperatives/groups trained in Cooperative Governance, Business and Financial Management	-	20	15	25	40	30
Output: Partnerships and access to financing for cooperatives and similar groups strengthened						
Number of groups linked to finance institutions	-	5	10	10	30	20
Number of partners supporting One Village and One Product (OVOP) groups	-	8	10	12	15	18
Sub-Program # 88.04: Marketing Promotion						
Output: Product quality and marketing skills improved						
Number of groups trained in marketing	-	13	7	15	40	30
Number of new market outlets created	-	10	4	10	10	10
Number of new products promoted	-	30	35	40	50	60
Number of groups trained on quality control	-	37	8	4	15	10
Number of groups inspected on hygiene and sanitation	-	18	18	37	45	50
Number of groups pre-certified by Malawi Bureau of Standards	-	5	1	3	3	5

PROGRAM 73: Tourism Development

Table 6.5. Program Performance Information

Objective: To manage, regulate and promote tourism development						
Outcomes: • **An enabling environment for the tourism sector created** • **Increased investment in the sector** • **Increased number of international tourists** • **Domestic tourism promoted** • **Improved quality of service delivery in the sector**						
Outcome Indicators	**2014/2015 Actual**	**2015/2016**		**2016/17 Projection**	**2017/18 Projection**	**2018/19 Projection**
		Target	**Prelim**			
Percentage increase of investments in the sector	-	-	-	6%	6.9%	6.9%
Percentage increase in international tourists	-	-	-	4.4%	4.5%	4.5%
Percentage increase in number of domestic trips	-	-	-	Baseline survey	10%	20%
Percentage of tourism facilities meeting standards	-	-	-	85%	85%	90%
Output Indicators						
Sub-Program # 73.01: Tourism Product Planning						
Output: Policy and legal instruments reviewed						
Number of policy and legal instruments reviewed	-	-	-	2	1	-
Output: Tourism Investments facilitated and promoted						

Number of new tourism investors	-	-	-	6	9	12
Output: Tourism support infrastructure developed						
Number of kilometres of access roads constructed	-	-	-	4.8	5	6
Output: Community based tourism (CBT) projects developed						
Number of CBT projects developed	-	-	-	0	2	3
Output: Tourism Statistical Reports produced						
Annual report produced	-	-	-	1	1	1
Sub-Program # 73.02: Quality Assurance and Control						
Output: Tourism enterprise licensed						
Number of enterprises licensed	-	-	-	1,350	1,400	1,500
Output: Tourism enterprises graded for star rating						
Number of enterprises rated	-	-	-	10	24	24
Output: Tourism and Hospitality Training Campuses constructed						
Number of campuses constructed	-	-	-	0	1	1
Sub-Program # 73.03: Tourism Marketing						
Output: Tourism products promoted						
Number of products promoted	-	-	-	10	15	20
Domestic tourism packages developed	-	-	-	15	20	20
Number of groups (schools, community/village, media) oriented/trained in domestic tourism	-	-	-	4	6	8
Output: New source markets for Malawi identified						
Number of source markets reached with Malawi tourism products	-	-	-	5	8	10
Number of Foreign Tourism Offices supported	-	-	-	54	7	7
Number of local operators linked to international operators	-	-	-	50	60	70

PROGRAM 20: Management and Administration Services
Table 6.6. Program Performance Information

Objective: To provide general supporting services so that the Ministry's core functions are performed efficiently and effectively						
Outcome: Improved institutional capacity and organizational efficiency						
Outcome Indicators	**2014/2015 Actual**	**2015/2016**		**2016/2017 Projection**	**2017/2018 Projection**	**2018/2019 Projection**
		Target	**Prelim**			
Percentage of performance contract targets met	-	70%	60%	80%	85%	90%
Output Indicators						
Sub-Program # 20.07: Administration, Planning and Monitoring and Evaluation						
Output: Enhanced management of organizational performance						

Quarterly performance contract progress reports submitted within 30 days after each quarter	-	4	4	4	4	4
Percentage of funding allocated to budgeted activities	-	80%	70%	80%	80%	85%
Quarterly M&E reports produced	-	4	3	4	4	4
Percentage of procurements included in annual procurement plan	-	70%	65%	75%	90%	95%

Sub-Program # 20.08: Financial Management and Audit Services

Output: Strengthened financial processes in accordance with policies and regulatory requirements

Percentage of invoices honoured as per the service charter	-	90%	75%	80%	90%	100%
Monthly financial reports submitted on time	-	By 24th Day	By 24th Day	By 24th Day	By 15th Day	By 15th Day
Monthly commitment returns submitted by the 14th of the following month	-	12	12	12	12	12
Percentage of audits completed in the annual audit plan	-	100%	70%	100%	100%	100%

Sub-Program # 20.09: Human Resource Management

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

Percentage of personnel records up-to-date	-	100%	75%	100%	100%	100%
Percentage of staff appraised on their performance	-	100%	70%	100%	100%	100%
Percentage of staff trained on job-related skills	-	80%	50%	60%	70%	80%

Sub-Program # 20.10: Information and Communication Technology

Output: Improved access to information and communication technology services

Percentage of ICT infrastructure safeguarded against security	-	100%	60%	65%	80%	100%
Percentage of ICT services requests resolved	-	100%	60%	90%	100%	100%

VII. BUDGET BY ECONOMIC CLASSIFICATION

Table 7.1 Item Classification by Program

Program 85: Trade Development and Facilitation		(MK'000,000)		
Item number	Item	Year 2015/2016		Year 2016/2017
		Approved	Revised	Estimates
21	Internal travel			75.35

22	External travel			55.05
23	Public Utilities			6.42
24	Office supplies and expenses			20.41
34	Motor vehicle running expenses			9.60
35	Routine Maintenance of Assets			8.60
Total expenditure for program				**175.43**

Table 7.2 Item Classification by Program

Program 86: Industrial Development		(MK'000,000)		
Item number	Item	Year 2015/2016		Year 2016/2017
		Approved	Revised	Estimates
10	Salaries			240.01
11	Other allowances			1.84
21	Internal travel			51.72
22	External travel			15.17
23	Public Utilities			3.50
24	Office supplies and expenses			39.04
28	Training expenses			4.20
34	Motor vehicle running expenses			22.74
35	Routine Maintenance of Assets			0.75
Total expenditure for program				**378.96**

Table 7.3 Item Classification by Program

Program 87: Private Sector Development		(MK'000,000)		
Item number	Item	Year 2015/2016		Year 2016/2017
		Approved	Revised	Estimates
21	Internal travel		18.19	18.19
22	External travel		8.68	8.68
23	Public Utilities		0.08	0.08
24	Office supplies and expenses		6.12	6.12
28	Training expenses		2.00	2.00
34	Motor vehicle running expenses		4.89	4.89
Total expenditure for program				**39.96**

Table 7.4 Item Classification by Program

Program 88: Small Scale Business Development		(MK'000,000)		
Item number	Item	Year 2015/2016		Year 2016/2017
		Approved	Revised	Estimates
10	Salaries			13.48
11	Other allowances			1.20
21	Internal travel			115.92
22	External travel			249.58

23	Public Utilities			7.33
24	Office supplies and expenses			85.93
26	Rents			1.80
27	Education supplies and services			61.25
28	Training expenses			4.00
29	Acquisition of technical services			4,702.75
34	Motor vehicle running expenses			42.75
35	Routine Maintenance of Assets			8.60
41	Acquisition of Fixed Assets			2.20
Total expenditure for program				**5,296.80**

Table 7.5 Item Classification by Program

Program 73: Tourism Development		(MK'000,000)		
Item number	**Item**	**Year 2015/2016**		**Year 2016/2017**
		Approved	**Revised**	**Estimates**
10	Salaries			71.16
11	Other allowances			1.54
21	Internal travel			91.40
22	External travel			4.80
23	Public Utilities			6.31
24	Office supplies and expenses			35.04
28	Training expenses			7.25
29	Acquisition of technical services			240.75
34	Motor vehicle running expenses			30.13
35	Routine Maintenance of Assets			9.12
39	Grants to International Organisations			50.00
41	Acquisition of Fixed Assets			17.00
Total expenditure for program				**564.50**

Table 7.6 Item Classification by Program

Program 20: Management and Administration		(MK'000,000)		
Item number	**Item**	**Year 2015/2016**		**Year 2016/2017**
		Approved	**Revised**	**Estimates**
10	Salaries			420.33
11	Other allowances			8.59
21	Internal travel			94.33
22	External travel			18.56
23	Public Utilities			19.39
24	Office supplies and expenses			52.02
28	Training expenses			11.54
32	Food and rations			0.90

34	Motor vehicle running expenses			42.81
35	Routine Maintenance of Assets			13.88
39	Grants to International Organisations			461.12
41	Acquisition of Fixed Assets			22.84
Total expenditure for program				**1,166.33**

VIII. PERSONNEL INFORMATION

Table 8.1. Staffing Profile by Grade

Grade	Authorised Establishment	Filled Posts as at July 2015	Number of Posts Estimated for 2016/2017	Cost of Estimated Posts 2016/17
B	-	-	-	
C	2	2	2	26.19
D	6	6	6	58.99
E	14	8	9	70.82
F	31	22	21	109.42
G	58	33	38	123.24
H	13	6	7	18.74
I	80	55	67	161.64
J	29	10	12	14.24
K	93	57	80	93.90
L	29	11	11	10.57
M	85	64	67	54.74
N	26	46	45	30.42
O	12	8	9	8.33
P	34	27	26	17.77
Q	4	3	3	1.97
Total	**516**	**358**	**403**	**800.98**

IX. CAPITAL BUDGET BY PROJECT

Table 9.1 Projects by Program   (MK 000'000s)

Project title	Approved	Revised	2016/2017	2017/2018	2018/2019
	2015/2016		Estimates	Planned	Planned
Program 88	**Small Scale Business Development**				
Project 1	2,400	2,400	5,100	-	-
Competitiveness and Job Creation Support					
Dev Part I	2,400	2,400	5,100	_	_

Dev Part II					
Project 2	50	50			-
Promoting the development of sustainable Small and Medium –scale (SME) Businesses in Malawi through sector reorganization					
Dev Part I					_
Dev Part II	50	50			
Project 3			60		-
Promotion of Agriculture and Development of Agribusinesses for Small and Medium-sized Enterprises in Malawi (USADF)					
Dev Part I					_
Dev Part II			60		
Project 4	100	100			-
Rural Industrialisation-One Village One Product (OVOP)					
Dev Part I					_
Dev Part II	100	100			
Program 88	**Trade Development And Facilitation**				
Project 1	50	50		-	-
Export Enhancement and Diversification Project					
Dev Part I				_	_
Dev Part II	50	50			
Project 2	200	200		-	-
Construction of One-Stop Service Centre (OSSC) Offices					
Dev Part I				_	_
Dev Part II	200	200			
Program 73	**Tourism Development**				
Project 1			300		
Improvement of Access Roads to Resort Areas					
Dev Part II			300		
Total	**2,864**	**2,864**	**5,460**		

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

- Provide timely and adequate maintenance and rehabilitation of rail infrastructure
- Review rail sub-sector institutional arrangements and funding
- Develop and implement Airport safety management systems
- Acquire and install security equipment at international airport
- Develop a plan for survey, inspection and an update of vessel and crew registry
- Install and rehabilitate AIDS to Navigation
- Improve regulatory and institutional framework, infrastructure reliability and safety standards in rail operations and management
- Monitor adherence of building construction standards
- Provide support services to national public events

III. MAJOR ACHIEVEMENTS IN 2015/16

- Commissioned the operation of Moatize-Nacala Port railway line through Malawi;
- Conducted awareness campaigns targeting communities along the Moatize-Nacala railway line;
- Conducted feasibility study for Mchinji-Lilongwe railway section;
- Rehabilitation of Nkaya- Limbe;
- Rehabilitation of Chileka terminal building is at 80%;
- Conducted on job training to 12 members of staff on Malawi Airport Administration billing system (MAABS);
- Reviewed bilateral agreements with South Africa;
- Reviewed Dar Es Salam Corridor agreement;
- Conducted 2 monitoring visits to all road projects;

- Conducted Beira route assessment to document challenges faced by the transporters on this route;

- Conducted route assessment for three corridors (Dar Es Salam, Beira and Nacala) to determine the best fuel importation mix;

- Facilitated processes of the development of the National Transport Master Plan with support from World Bank;

- Reviewed Shire-Zambezi Waterway feasibility reports; which included inception, intermediate report and final report;

- Developed and launched gender modules for transport sector training schools;

- Conducted four enforcement exercises of vessel seaworthiness;

- Conducted investigations following the sinking of pontoon at Nkhatabay jetty;

- Agreement has been signed between Malawi Government and Private Operator to construct a dry port in Liwonde;

- Rehabilitated simulator room at Marine Training College

- Reviewed the Civil Aviation Act for the establishment of Civil Aviation Authority;

- Reviewed the Malawi cargo centre concession agreement

- Facilitated the process of recapitalization of Plant Vehicle Hire and Engineering Services; and

- Facilitated car park automation system at Kamuzu international Airport.

IV. PROGRAM ISSUES

- High technical vacancy rates in all the departments within the Ministry

- Devaluation of the Kwacha has led to material cost escalation

- Transport infrastructure has suffered damage due to vandalism

- No patrol boats to monitor and enforce maritime operations

V. BUDGET BY PROGRAM AND SUBPROGRAM

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

No.	Program/ sub-program title	Year 2015/2016 Revised	Year 2016/2017 Estimates	Year 2017/2018 Projection	Year 2018/2019 Projection
10.	**Transport, Building and Housing**		**6,521.88**	**581.70**	**20.86**
10.01	Building and Housing Services		6,521.88	581.70	20.86
89.	**Transport Infrastructure**		**2,086.46**	**144.84**	**129.69**
89.01	Roads		447.95	73.43	65.75

89.02	Rail		416.95	18.63	16.68
89.03	Water		208.83	12.83	11.49
89.04	Air		143.84	36.24	32.45
20.	**Management and Administration Services**		**28,351.86**	**2,528.76**	**2,264.27**
20.07	Administration, Planning and Monitoring and Evaluation		27,074.99	2,414.87	2,162.29
20.08	Financial Management and Audit Services		11.34	1.01	0.91
20.09	Human Resource Management		14.13	1.26	1.13
20.10	Information and Communication Technology		2.21	0.19	0.17
	Total	**9,502.65**	**36.960.20**	**3,296.56**	**2,951.76**

VI. PROGRAM PERFORMANCE INFORMATION

PROGRAM 89. Transport Infrastructure
Table 6.1 Program Performance Information

Objective: To improve the state of transport infrastructure in the country						
Outcome: Reduced landed cost of imports and exports						
Outcome Indicators	**2014/2015 Actual**	**2015/2016**		**2016/2017 Target**	**2017/2018 Projection**	**2018/2019 Projection**
		Target	**Prelim**			
Paved road network in fair and good condition	60%	70%	60%	80%	90%	95%
Rail infrastructure in good in fair and condition	47%	60%	45%	70%	75%	80%
Rating of condition of international airports and navigation equipment	47%	60%	35%	60%	70%	80%
Rating of condition of main port infrastructure and navigation equipment against international standards	47%	60%	35%	60%	70%	80%
Output Indicators						
Sub-Program # 89.01: Roads						
Output: Road infrastructure improved						
Paved road network improved (%)	96%	90%	83%	90%	90%	93%
Funding for road programs (MK billions)	12.1	11.83	12.0	12.422	13.0	14.5
Travel time for persons and goods from main ports (days)	8	7	6	5	4	4
Sub-Program # 89.02: Rail						
Output: Rail infrastructure improved						

Kilometres of existing rail infrastructure rehabilitated and upgraded	17.2	40	40	61	20	25
Railway infrastructure in good and fair condition	35%	51%	60%	56%	60%	65%
Sub-Program # 89.03: Water						
Output: Port infrastructure improved						
Port infrastructure improved (%)	45%	50%	48.5%	52%	54%	60%
Port operational capacity	13%	24%	18.1%	27%	29%	35%
Total traffic on Malawi waters	5,895,000	6,108,000	6,895,000	6,292,000	6,418,000	6,500,000
Sub-Program # 89.04: Air						
Output: Aviation infrastructure improved						
Aviation Act and subsidiary legislations amended	0	0	0	1	1	0
Total number of passengers through primary international airports	405,000	428,000	364,750	448,000	469,000	512,000
BASAs and multilateral air services agreements reviewed (%)	20%	30%	25%	40%	60%	80%
Aviation Act and subsidiary legislations amended	0	0	0	1	1	0

PROGRAM 20: Management and Administration Services
Table 6.2 Program Performance Information

Objective: To enhance and strengthen services through the provision of policy guidance and administrative support						
Outcome: Improved organizational, management and administrative services						
Outcome Indicators	**2014/2015 Actual**	**2015/2016**		**2016/2017 Target**	**2017/2018 Projection**	**2018/2019 Projection**
		Target	**Prelim**			
Percentage of performance contract targets met	0	80	-	100%	100%	100%
Sub-Program # 20.07: Administration, Planning and M&E						
Output: Enhanced management of organizational performance						
Quarterly performance contract progress reports submitted within 30 days after each quarter	4	4	4	4	4	4
Percentage of funding allocated to budgeted activities	100	100	100	100	100	100
Quarterly M&E reports produced	4	4	4	4	4	4
Subprogram # 20.08: Financial Management and Audit Services						
Output: Strengthened financial processes in accordance with policies and regulatory requirements						
Percentage of invoices honoured	100	100	100	100	100	100

as per the service charter						
Monthly financial reports submitted ion time	12	12	12	12	12	12
Monthly commitment returns submitted by the 10th of the following month	12	12	12	12	12	12
Percentage of audits completed in the annual audit plan	100	100	40	100	100	100
Subprogram # 20.09: Human Resource Management						
Output: Enhanced provision of services for the management of human resources						
Percentage of personnel records up to-date	100	100	80	100	100	100
Percentage of staff appraised on their performance	100	100	40	100	100	100
Percentage of staff trained on job-related skills	40	50	20	60	70	80
Subprogram # 20.10: Information and Communication Technology						
Output: Improved access to information and communication technology services						
Percentage of ICT infrastructure safeguarded against security risk	50	100	25	100	100	100
Percentage of ICT service requests resolved	30	100	20	100	100	100

VII. BUDGET BY ECONOMIC CLASSIFICATION

Table 7.1 Item Classification by Program

Program 10: Transport, Building and Housing		(MK'000,000)		
Item number	**Item**	**Year 2015/2016**		**Year 2016/2017**
		Approved	**Revised**	**Estimates**
21	Internal travel			28.00
24	Office supplies and expenses			1.00
29	Acquisition of technical services			5,670.88
34	Motor vehicle running expenses			15.00
35	Routine Maintenance of Assets			587.00
41	Acquisition of Fixed Assets			220.00
Total expenditure for program				**6,521.88**

Table 7.2 Item Classification by Program

Item number	Item	Year 2015/2016		Year 2016/2017
Program 89: Transport Infrastructure		**(MK'000,000)**		
		Approved	Revised	Estimates
10	Salaries			862.87
11	Other allowances			42.03
21	Internal travel			160.98
22	External travel			10.98
23	Public Utilities			82.84
24	Office supplies and expenses			115.90
25	Medical supplies and expense			0.80
28	Training expenses			8.48
29	Acquisition of technical services			347.35
30	Insurance expenses			1.55
31	Agricultural Inputs			0.74
32	Food and rations			15.11
34	Motor vehicle running expenses			146.21
35	Routine Maintenance of Assets			67.34
40	Grants and Subventions			6.00
41	Acquisition of Fixed Assets			253.28
Total expenditure for program				**2,086.46**

Table 7.3 Item Classification by Program

Item number	Item	Year 2015/2016		Year 2016/2017
Program 20: Management and Administration Services		**(MK'000,000)**		
		Approved	Revised	Estimates
10	Salaries			1,211.16
11	Other allowances			37.79
21	Internal travel			53.05
22	External travel			127.04
23	Public Utilities			23.66
24	Office supplies and expenses			26.25
27	Education supplies and services			18.00
28	Training expenses			75.00
29	Acquisition of technical services			700.00
33	Other goods and services			0.85
34	Motor vehicle running expenses			45.77
35	Routine Maintenance of Assets			4.10
41	Acquisition of Fixed Assets			26,029.12
Total expenditure for program				**28,351.86**

VIII. PERSONNEL INFORMATION

Table 8.1.Vote Staffing Profile by Grade

Grade	Authorised Establishment	Filled Posts as at July 2015	Number of Posts Estimated for 2016/2017	Cost of Estimated Posts 2016/17
A				
B				
C	1	2	2	26.06
D	7	6	7	59.98
E	23	14	15	98.61
F	53	24	27	116.55
G	90	40	46	119.73
H	105	51	55	128.56
I	201	90	116	199.89
J	179	65	63	75.59
K	430	248	282	272.41
L	200	100	79	54.99
M	873	533	528	451.46
N	350	186	187	106.05
O	89	52	50	24.49
P	438	352	361	146.83
Q	60	37	39	14.38
R	258	168	93	221.55
Total	**3,357**	**1,968**	**1,950**	**2,117.15**

IX. CAPITAL BUDGET BY PROJECT

Table 9.1 Projects by Program   (MK 000'000s)

Project title	Approved	Revised	2016/2017	2017/2018	2018/2019
	2015/2016		Estimates	Planned	Planned
Program 1	**Transport Infrastructure**				
Project 1	250	250	300		
Acquisition of Airport Navigation Equipment					
Dev Part I					
Dev Part II	250	250	300		
Project 2	100	100	300		

Rehabilitation of Chileka Airport terminal building					
Dev Part I					
Dev Part II	100	100	300		
Project 3	50	50			
Automation of Airports administration system					
Dev Part I					
Dev Part II	50	50			
Project 4	50	50			
Shire-Zambezi Waterway					
Dev Part I					
Dev Part II	50	50			
Project 5	100	100	200		
Acquisition and modernization of firefighting equipment					
Dev Part I					
Dev Part II	100	100	200		
Project 6	50	50	50		
Establishment of one stop border post					
Dev Part I					
Dev Part II	50				
Project 7	400	400	400		
Rehabilitation of railway system					
Dev Part I					
Dev Part II	400	400	400		
Project 8	50	50			
Capacity Building For the Marine Department					
Dev Part I					
Dev Part II	50	50			
Project 9			200		
Rehabilitation of Mzuzu Airport					
Dev Part I					
Dev Part II			200		
Project 10			50		
New Mzuzu Airport (Designs)					

Dev Part I					
Dev Part II			50		
Project 11	50	50			
Upgrading of Geodetic System					
Dev Part I					
Dev Part II	50	50			
Project 12	4,347	3,947			
Regional Communications Infrastructure					
Dev Part I	4,347	3,947			
Dev Part II					
Project 13	75	20			
Rehabilitation of KIA Terminal Building					
Dev Part I					
Dev Part II	75	20			
Project 14	1,125	1,125	15,076		
Southern Africa Trade and Transport Facilitation Project					
Dev Part I	1,125	1,125	15,076		
Dev Part II					
Project 15	100	100			
Rehabilitation of Chileka Runway					
Dev Part I					
Dev Part II	100	100			
Project 16			100		
Construction of Marine Training College buildings and procurement of Training equipment					
Dev Part I					
Dev Part II			100		
Project 17			25		
Construction of Likoma Jetty					
Dev Part I					
Dev Part II			25		
Project 18			17,325		
Essential Aviation Safety Equipment					

Upgrade - Chileka and KIA					
Dev Part I			17,325		
Dev Part II					
Total	**6,847**	**6,391**	**34,076**		

NATIONAL ROADS AUTHORITY

Vote number: 420

Controlling Officer: Secretary for Transport & Public Works

I. MISSION

To develop and maintain the public road network infrastructure in a cost effective manner with a view to providing an accessible, reliable, efficient, safe, sustainable, economic and environmentally friendly transport system in Malawi through a highly motivated and professional team.

II. BUDGET BY ECONOMIC CLASSIFICATION

Table 2.1 Item Classification by Program

(MK'000,000)				
Item number	**Item**	**Year 2015/2016**		**Year 2016/2017**
		Approved	**Revised**	**Estimates**
10	Salaries	700.00	700.00	700.00
40	Grants and Subventions	934.50	934.50	934.50
Total expenditure for program		**1,634.50**	**1,634.50**	**1,634.50**

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

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

III.   MAJOR ACHIEVEMENTS IN 2015/16

- Reduced the backlog of complaints by concluding 260 investigations, 2 public inquiries and 42 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 132 more head-teachers on human rights and democracy to facilitate the mainstreaming of human rights in the Malawi Government primary schools curriculum and 32 Community-Based Organizations and Human Rights Clubs in Human right-based approaches;

- Increased the public knowledge of human rights through sensitization of 3,100,000 people (19 percent of the population) during the commemoration of International Human Rights Day on 10th December, 2015, 16-Days of Activism Against Gender Based Violence, World Aids Day, and through open air sensitisation meetings, panel discussions, focus group discussions, stakeholder meetings, press releases and documentaries;

IV.   PROGRAM ISSUES-

- 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.   BUDGET BY PROGRAM AND SUB-PROGRAM

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

No.	Program/ sub-program title	Year 2015/2016 Revised	Year 2016/2017 Estimates	Year 2017/2018 Projection	Year 2018/2019 Projection
98.	**Human Rights**		**327.48**	**338.92**	**350.83**
98.01	Human Rights Promotion		56.68	58.66	60.72
98.02	Human Rights Protection		16.83	17.41	18.03
20.	**Program: Management and Administration**		**111.38**	**115.27**	**119.32**
20.07	Administration, Planning and Monitoring and Evaluation		17.96	18.53	19.24
20.08	Human Resources Management		2.96	3.07	3.18
20.09	Financial Management and Audit Services		3.45	3.57	3.70
20.10	IT & Library Services		12.13	12.55	12.99
Total			**435.85**	**454.22**	**470.15**

VI.   PROGRAM PERFORMANCE INFORMATION

PROGRAM 98: Human Rights
Table 6.1 Program Performance Information

Objective: To enhance promotion and protection of human rights

Outcome: Knowledge of human rights and their corresponding responsibilities increased and the respect for human rights improved

Outcome Indicators	2014/2015 Actual	2015/2016		2016/2017 Targets	2017/2018 Projection	2018/2019 Projection
		Target	Prelim			
% of population aware of human rights and their responsibilities	50	52	52	54	56	58
% of received HR cases resolved	-	-	-	-	-	-

Output Indicators

Sub-Program # 98.01: Human Rights promotion

Output: Women, men and children sensitized on human rights and their corresponding responsibilities

Number of women, men and children sensitized	3,700,000	3,500,000	3,100,000	3,500,000	4,000,000	4,500,000

Output: Duty Bearers trained in human rights

Number of duty bearers empowered in human rights through training	276	1,500	482	1,500	2,000	2,000
Output: Collaboration and networking with key stakeholders enhanced						
Number of human rights thematic committees operationalised	1	2	0	3	4	5
Sub-Program # 98.02: Human Rights Protection						
Output: Human Rights Complaints handled						
Number of cases on human rights violations handled to identify redress	345	400	260	400	500	500
Output: Policy direction on human rights protection and promotion provided						
Resolution and recommendation made on issues of human rights to relevant stakeholders through collective decisions of Commissioners	6	6	4	6	6	6
Output: Submission to concerned authorities on legislation, administrative practices and judicial decisions made						
Submissions made on legislation review and international fora	3	5	2	7	10	10
Output: Human Rights Standards Complied						
Number of human right regular monitoring reports	2	2	2	4	4	4

PROGRAM 20: Management and Administration Services
Table 6.3 Program Performance Information

Objective: To enhance and strengthen services through the provision of policy guidance and administrative support						
Outcome: Improved organizational, management and administrative services						
Performance Indicators	**2014/2015 Achievements**	**2015/2016**		**2016/2017 Target**	**2017/2018 Projection**	**2018/2019 Projection**
		Target	**Prelim**			
Percentage of performance contract targets met	-	-	-	-	-	-
Subprogram 20.07: Administration, Planning and M&E						
Output: Enhanced management of organizational performance						
Quarterly performance contract progress reports submitted within 30 days after each quarter	-	-	-	-	-	-
Percentage of funding allocated to budgeted activities	-	-	-	-	-	-
Quarterly M&E reports produced	-	-	-	-	-	-

Percentage of procurements included in annual procurement plan	-	-	-	-	-	-

Subprogram 20.08: Financial Management and Audit Services

Output: Strengthened financial processes in accordance with policies and regulatory requirements

Percentage of invoices honoured as per the service charter	-	-	-	-	-	-
Monthly financial reports submitted ion time	-	-	-	-	-	-
Monthly commitment returns submitted by the 10th of the following month	-	-	-	-	-	-
percentage of audits completed in the annual audit plan	-	-	-	-	-	-

Subprogram 20.09: Human Resource Management

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

Percentage of personnel records up to-date	-	-	-	-	-	-
Percentage of staff appraised on their performance	-	-	-	-	-	-
Percentage of staff trained on job-related skills	-	-	-	-	-	-

Subprogram 20.10: Information and Communication Technology

Output: Improved access to information and communication technology services

Percentage of ICT infrastructure safeguarded against security risk	-	-	-	-	-	-
Percentage of ICT service requests resolved	-	-	-	-	-	-

VII. BUDGET BY ECONOMIC CLASSIFICATION

Table 7.1 Item Classification by Program

Program 98: Human Rights		(MK'000,000)		
Item number	Item	Year 2015/2016		Year 2016/2017
		Approved	Revised	Estimates
10	Salaries			154.18
11	Other allowances			99.79
21	Internal travel			13.69
22	External travel			9.11
23	Public Utilities			4.39
24	Office supplies and expenses			6.94
29	Acquisition of technical services			0.93
33	Other goods and services			0.80

34	Motor vehicle running expenses				34.24
35	Routine Maintenance of Assets				2.44
39	Grants to International Organisations				0.08
41	Acquisition of Fixed Assets				0.88
Total expenditure for program					**327.48**

Table 7.2 Item Classification by Program

Program 20: Management and Administration		(MK'000,000)		
Item number	**Item**	**Year 2015/2016**		**Year 2016/2017**
		Approved	**Revised**	**Estimates**
10	Salaries			73.60
11	Other allowances			1.28
21	Internal travel			1.47
22	External travel			1.04
23	Public Utilities			20.26
24	Office supplies and expenses			7.36
28	Training expenses			0.74
34	Motor vehicle running expenses			1.73
35	Routine Maintenance of Assets			2.31
39	Grants to International Organisations			0.18
41	Acquisition of Fixed Assets			1.42
Total expenditure for program				**111.38**

VIII. PERSONNEL INFORMATION

Table 8.1. Staffing Profile by Grade

Grade	Authorised Establishment	Filled Posts as at July 2015	Number of Posts Estimated for 2016/2017	Cost of Estimated Posts 2016/17
HR-CH2		1	1	8.47
HR-CH3		2	2	24.01
HR-CH4		6	6	37.25
HR-H1		1	1	12.15
HR-H10		2	2	4.10
HR-H12		7	7	11.65
HR-H13		8	8	12.14
HR-H14		3	3	3.53
HR-H3		5	5	41.37
HR-H4		8	8	52.84
HR-H6		8	8	31.45

HR-H7		1	1	3.13
HR-H8		19	28	77.68
HR-H9		3	4	9.10
Total		**74**	**84**	**328.85**

MALAWI ELECTORAL COMMISSION

Vote number: 460

Controlling Officer: Chief Elections Officer

I. MISSION

As an independent constitutionally mandated and impartial institution, the Malawi Electoral Commission shall professionally deliver credible, transparent, inclusive, efficient and cost effective elections to promote and entrench democratic values and peace in Malawi.

II. STRATEGIC OBJECTIVES

- MEC to deliver transparent, credible and cost effective elections through the electoral cycle approach to management of elections.
- MEC strives to have a highly motivated and efficient secretariat that is guided by comprehensive human resource management systems and policies

III. MAJOR ACHIEVEMENTS IN 2015/16

- Facilitated the harmonization of the electoral laws for the conduct of the 2014 Tripartite Elections.
- Strengthened the capacity of the organization by filling in the most critical positions in the secretariat.
- Conducted 2014 Tripartite elections.
- Conducted three sets of By-elections (October 2014, August 2015 and December 2015).
- Steered the process of Electoral Reforms.
- Conducted seven capacity building programs for the Commission and stakeholders).
- Enhanced stakeholder management programs (e.g. Eight NECOF meetings).

IV. PROGRAM ISSUES

- Low remuneration, leading to a failure to attract and retain cream on the market.
- Late disbursement of funds
- The funding pattern; considering elections as an event rather than a cycle.
- Bottlenecks in processing payments at the Central processing Office

- Delays in elections budget discussion and approval
- Lack of proper infrastructural facilities.
- Lack of adequate transport for normal secretariat functions and electoral operations.
- Lack of continuous Civic and Voter Education
- Lack of trust and understanding of the electoral process by the stakeholders.

V.   BUDGET BY PROGRAM AND SUB-PROGRAM

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

No.	Program/ sub-program title	Year 2015/2016 Revised	Year 2016/2017 Estimates	Year 2017/2018 Projection	Year 2018/2019 Projection
90.	**Electoral Services**		**1,581.55**	**3,559.59**	**9,164.35**
90.01	Pre-Election Services		492.88	1,109.33	2,856.03
90.02	Polling Services		692.50	1,558.61	4,012.74
90.03	Civic Education and Voter Registration		330.59	744.06	1,915.62
20.	**Management and Administration**		**1,253.72**	**2,821.74**	**7,264.72**
20.07	Administration, Planning and Monitoring and Evaluation		43.69	98.34	253.17
20.08	Financial Management and Audit Services		22.18	49.92	128.52
20.09	Human Resource Management		189.91	427.43	1,100.45
20.10	Information and Communication Technology		28.24	63.56	163.64
Total		**2,543.49**	**2,835.27**	**2,821.74**	**7,264.72**

VI.   PROGRAM PERFORMANCE INFORMATION

PROGRAM 90: Electoral Services
Table 6.1 Program Performance Information

Objective: To deliver free , fair and credible elections						
Outcome: Democratic values and peace entrenched through delivery of credible elections in accordance with national laws and International best practice						
Outcome Indicators	**2014/2015 Actual**	**2015/2016**		**2016/2017 Targets**	**2017/2018 Projection**	**2018/2019 Projection**
		Target	**Prelim**			
Percentage null & void votes	-	-	-	-	-	2%
Voter turn out	-	-	-	-	-	80%
Output Indicators						
Sub-Program # 90.01: Pre-Election Services						
Output:						
Media monitoring reports	4	4	4	4	4	4

Number of Complaints received against the past	50%	50%	50%	50%	50%	50%
Percentage of Constituencies & wards boundaries reviewed		30%	-	100%	100%	100%
Percentage of polling Centres reviewed				30%	100%	

Sub-Program # 90.02: Polling Services

Output:

List of approved candidates gazetted	100%	100%	100%	100%	100%	100%
Number of Ballot papers Printed	100%	100%	100%	100%	100%	100%
Percentage of Polling stations where voting conducted	100%-	100%-	100%-	100%-	100%-	100%-
Percentage Polling materials procured	-	-	-	30%	75%	100%
Number of Polling personnel recruited and trained	-	-	-	-	-	100%
Percentage of polling stations where materials distributed	-	-	-	-	-	100%
Percentage of Polling station stations voting conducted	-	-	-	-	-	100%
Percentage Results transmitted and collated	-	-	-	-	-	100%
Percentage of seats Results determined and announced/published	-	-	-	-	-	100%
Percentage seats filled against vacancies	100%	100%	75%	100%	100%	100%
By-elections carried out within x months of vacancy	-	-	-	-	-	-

Sub-Program # 90.03: Civic Education and Voter Registration

Output:

Accuracy of the voter register	-	-	-	-	-	95%
Percentage of Registrants against projection	-	-	-	-	-	90%
Percentage of eligible voter registered against projection	-	-	-	46%	100%	-

Subprogram # 90.04: Polling services

Output: Candidates published, Ballot papers printed, Voting conducted, Results collated, determined & announced, vacancies in Constituencies and Wards are filled.

List of approved candidates gazetted	100%	100%	100%	100%	100%	100%
Number of Ballot papers Printed	100%	100%	100%	100%	100%	100%
Percentage of Polling stations where voting conducted	100%-	100%-	100%-	100%-	100%-	100%-

Percentage polling materials procured	-	-	-	30%	75%	100%
Number of Polling personnel recruited and trained	-	-	-	-	-	100%
Percentage of polling stations where materials distributed	-	-	-	-	-	100%
Percentage of Polling station stations voting conducted	-	-	-	-	-	100%
Percentage Results transmitted and collated	-	-	-	-	-	100%
Percentage of seats Results determined and announced/published	-	-	-	-	-	100%
Subprogram # 90.05: By Elections						
Output 5.1 Vacant seats filled						
5.1.1 % seats filled against vacancies	100%	100%	75%	100%	100%	100%

PROGRAM 20: Management and Administration Services
Table 6.3 Program Performance Information

Objective: To enhance and strengthen services through the provision of policy guidance and administrative support						
Outcome: Improved organizational, management and administrative services						
Performance Indicators	**Targets (Per Financial Year)**					
	2014/2015 Achievements	**2015/2016**		**2016/2017 Target**	**2017/2018 Projection**	**2018/2019 Projection**
		Target	**Prelim**			
Percentage of performance contract targets met	-	-	-	-	-	-
Subprogram # 20.07: Administration, Planning and M&E						
Output: Enhanced management of organizational performance						
Quarterly performance contract progress reports submitted within 30 days after each quarter	-	-	-	-	-	-
Percentage of funding allocated to budgeted activities	-	-	-	-	-	-
Quarterly M&E reports produced	-	-	-	-	-	-
Percentage of procurements included in annual procurement plan	-	-	-	-	-	-
Subprogram # 20.08: Financial Management and Audit Services						
Output: Strengthened financial processes in accordance with policies and regulatory requirements						
Percentage of invoices honoured as per the service charter	-	-	-	-	-	-
Monthly financial reports submitted ion time	-	-	-	-	-	-

Monthly commitment returns submitted by the 10th of the following month	-	-	-	-	-	-
percentage of audits completed in the annual audit plan	-	-	-	-	-	-
Subprogram # 20.09: Human Resource Management						
Output: Enhanced provision of services for the management of human resources						
Percentage of personnel records up to-date	-	-	-	-	-	-
Percentage of staff appraised on their performance	-	-	-	-	-	-
Percentage of staff trained on job-related skills	-	-	-	-	-	-
Subprogram 20.10: Information and Communication Technology						
Output: Improved access to information and communication technology services						
Percentage of ICT infrastructure safeguarded against security risk	-	-	-	-	-	-
Percentage of ICT service requests resolved	-	-	-	-	-	-

VII. BUDGET BY ECONOMIC CLASSIFICATION

Table 7.1 Item Classification by Program

Program 90: Electoral Services		(MK'000,000)		
Item number	**Item**	**Year 2015/2016**		**Year 2016/2017**
		Approved	**Revised**	**Estimates**
10	Salaries			65.57
21	Internal travel			309.73
22	External travel			59.58
23	Public Utilities			41.82
24	Office supplies and expenses			319.39
26	Rents			36.00
28	Training expenses			15.74
33	Other goods and services			460.84
34	Motor vehicle running expenses			220.59
35	Routine Maintenance of Assets			52.30
Total expenditure for program				**1,581.55**

Table 7.2 Item Classification by Program

| Item number | Item | Year 2015/2016 | | Year 2016/2017 |
		Approved	Revised	Estimates
	Program 20: Management and Administration Services	**(MK'000,000)**		
10	Salaries			969.70
21	Internal travel			40.03
23	Public Utilities			36.05
24	Office supplies and expenses			74.58
25	Medical supplies and expense			30.00
28	Training expenses			11.42
29	Acquisition of technical services			20.00
34	Motor vehicle running expenses			39.00
35	Routine Maintenance of Assets			8.83
39	Grants to International Organisations			24.11
Total expenditure for program				**1,253.72**

VIII. PERSONNEL INFORMATION

Table 8.1.Vote Staffing Profile by Grade

Grade	Authorised Establishment	Filled Posts as at July 2015	Number of Posts Estimated for 2016/2017	Cost of Estimated Posts 2016/17
Commissioners	11	11	11	134.60
C1	1	1	1	46.70
C2	2	2	2	94.50
C3	7	8	8	233.20
C4	8	7	8	92.90
C5	6	12	13	13.00
C6	17	14	17	101.30
C7	19	29	29	29.00
C8	5	129	68	190.61
C9	113	26	30	57.40
C10	29	30	30	38.66
C11	26	3	3	3.40
Total	**244**	**272**	**220**	**1,035.27**

IX. CAPITAL BUDGET BY PROGRAM AND SUB-PROGRAM

Table 9.1 Projects by Program   (MK 000'000s)

Project title	Approved	Revised	2016/2017	2017/2018	2018/2019
	2015/2016		Estimates	Planned	Planned
Project 1 Gender Electoral System (MEC)	22.5	22.5			
Dev Part I	22.5	22.5			
Dev Part II					
Total:	**22.5**	**22.5**			

ANTI-CORRUPTION BUREAU

Vote number: 510

Controlling Officer: The Director General

I.   MISSION

To create a corrupt-free Malawi that promotes good governance through corruption eradication programs for socio-economic development.

II.   STRATEGIC OBJECTIVES

- To increase understanding of the nature, causes, effects and procedures for reporting corruption
- To increase public confidence in the fight against corruption
- To promote integrity, transparency and accountability
- To enhance efficiency and effectiveness of investigations and prosecution of corruption cases
- To strengthen human, administrative and financial capacity of the Bureau

III.   MAJOR ACHIEVEMENTS IN 2015/16

- Reached out to 31,430 citizens with anti-corruption messages and reporting procedures through citizen forums, media practitioners' workshops, secondary school anti-corruption talks and commemoration of the International Anticorruption Day in Mulanje district.
- Produced and aired 113 media programs and distributed 1802 information, education and information material (IEC)
- Trained 9 institutional integrity committees (IICs) and produced a Self-instructional manual for IICs
- Conducted procurement audits to 15 institutions and streamlined service delivery procedures to 2 institutions
- Supported 12 institutions in developing and implementing corruption prevention programs
- Received and processed 1112 corruption complaints
- Investigated a total of 275 cases and completed investigations of 149 cases of which 15% resulted in prosecutions
- Prosecuted a total of 52 cases and completed prosecutions of 13 cases of which 38% resulted in convictions

IV.   PROGRAM ISSUES

As observed in many studies, corruption continues to be a serious problem in the world and Malawi is not spared. Malawi has seen

corruption manifesting into new species such as the "Cash-gate" negatively impacting on the livelihoods and operations of households and businesses respectively. It has adverse effects on the social, political, and economic development of the country as it affects all sectors of the economy because corruption stands in the way of economic growth hence retards economic growth and prosperity by diverting resources for economic growth and social development into coffers of a few. Further, it discourages legitimate business investment and reduces public resources available for the delivery of public goods and services especially to the poor and erodes donor confidence. Therefore, to ensure socio-economic development there is need promote and implement effective anti-corruption initiatives/programs to curb the vice.

V. BUDGET BY PROGRAM AND SUB-PROGRAM

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

No.	Program/ sub-program title	Year 2015/2016 Revised	Year 2016/2017 Estimates	Year 2017/2018 Projection	Year 2018/2019 Projection
97.06	**Corruption Prevention and Public Education**		151.46	157.47	163.74
97.07	**Law Enforcement**		988.91	1,028.16	1,069.07
20.	**Management and Administration**		922.82	959.45	997.63
20.07	Administration, Planning and Monitoring and Evaluation		396.59	412.33	428.74
20.08	Financial Management and Audit Services		37.05	38.52	40.06
20.09	Human Resource Management		86.65	90.09	93.68
20.10	Information and Communication Technology		75.15	78.13	81.24
Total			2,063.19	2,145.09	2,230.44

VI. PROGRAM PERFORMANCE INFORMATION

PROGRAM 97.06: Corruption Prevention and Public Education
Table 6.1 Program Performance Information

Objective: To enhance public understanding of corruption, reporting procedures of corruption and strengthening of the national integrity system through promotion of integrity and transparency in public and private institutions.						
Outcome: Increased understanding of the nature, causes & effects of corruption, and reporting procedures						
Outcome Indicators	2014/2015 Actual	2015/2016 Target	2015/2016 Prelim	2016/2017 Targets	2017/2018 Projection	2018/2019 Projection
Percentage of citizens that can explain the causes and effects of corruption	56%	57%	53%	58%	59%	61%

Percentage of citizens reporting corruption after observing a corruption act	18%	18%	13%	15%	19%	22%

Outcome: Improved integrity in public and private sectors

Percentage of institutions perceived as of honesty and integrity by households	82%	82%	71%	73%	74%	77%
Percentage of institutions perceived as of honesty and integrity by business community	82%	82%	79%	81%	83%	85%

Output Indicators

Output: Public awareness in addressing corruption

No. of anti-corruption citizen forums conducted	35	37	12	16	25	40
No. of anti-corruption motivational talks in schools conducted	21	42	47	60	65	76
No. of anti-corruption presentations to public officers and community leaders conducted	20	33	2	26	33	37
No. of IEC and promotional materials produced and distributed	2214	10902	1802	10000	12000	15000
No. of electronic and print media programs produced	42	131	58	85	100	110
No. of anti-corruption workshops conducted	20	33	6	14	23	30
No. of anti-corruption competitions in schools conducted.	4	2	0	1	3	5
No. of partners in anti-corruption activities supported.	30	33	16	21	27	33
No. of partners implementing anti-corruption activities monitored.	30	33	9	15	20	30

Output: Strengthen prevention of corruption

No. of institutions supported in developing and implementing corruption prevention programs	12	45	12	9	15	21
No. of institutions complying with recommendations and requirements (follow-ups)	0	0	0	8	13	19
No. of corruption systems reviews conducted	3	7	1	2	5	7
No. of institutional audits conducted	5	12	7	8	13	17
No. of IICs trained to implement anti-corruption programs	12	24	9	15	17	22

No. of institutions/MDAs complying with 1% budget allocation for IICs activities	0	0	0	8	15	20

PROGRAM 97.07: Law Enforcement
Table 6.2 Program Performance Information

Objective: To enhance efficiency and effectiveness of investigations and prosecutions of corruption cases						
Outcome: Improved investigation and prosecution performance						
Outcome Indicators	**2014/2015 Actual**	**2015/2016**		**2016/2017 Targets**	**2017/2018 Projection**	**2018/2019 Projection**
		Target	**Prelim**			
Number of investigation cases completed per annum	244	230	149	170	200	250
Percentage of completed investigations resulting in prosecution	12%	15%	13%	15%	19%	22%
Average time (days) taken to complete an investigation	275	270	272	265	260	250
Number of prosecution cases completed per annum	17	30	13	18	20	23
Proportion of completed prosecutions resulting in convictions	53%	55%	33%	37%	44%	49%
Value of assets recovered in convicted cases	-	-	-	-	-	-
Output Indicators						
Output: Improved efficiency and effectiveness in investigations and prosecutions						
No. of corruption complaints handled and processed	922	2000	934	1600	1750	1850
No. of corruption cases investigated	270	310	265	350	400	430
No. of legal opinions prepared	113	150	60	144	150	160
No. of cases filed/commenced	12	34	10	18	27	35
No. of outstanding cases prosecuted	31	27	25	52	55	57
No. of civil cases defended	0		0	10	12	15

PROGRAM 20: Management and Administration Services
Table 6.3 Program Performance Information

Objective: To enhance and strengthen services through the provision of policy guidance and administrative support						
Outcome: Improved organizational, management and administrative services						
Performance Indicators	**2014/2015 Achievements**	**2015/2016**		**2016/2017 Target**	**2017/2018 Projection**	**2018/2019 Projection**
		Target	**Prelim**			
Percentage of performance contract targets met	-	-	-	50%	53%	55%
Subprogram # 20.07: Administration, Planning and M&E						

Output: Enhanced management of organizational performance

Quarterly performance contract progress reports submitted within 30 days after each quarter	4	4	3	4	5	6
Percentage of funding allocated to budgeted activities	75%	85%	80%	85%	88%	90%
Quarterly M&E reports produced	4	4	3	4	4	4
Percentage of procurements included in annual procurement plan	85%	90%	85%	87%	90%	91%

Subprogram # 20.08: Financial Management and Audit Services

Output: Strengthened financial processes in accordance with policies and regulatory requirements

Percentage of invoices honoured as per the service charter	50%	58%	55%	60%	63%	65%
Monthly financial reports submitted ion time	2	2	2	2	2	2
Monthly commitment returns submitted by the 10th of the following month	-	-	4	4	4	4
percentage of audits completed in the annual audit plan	60%	80%	75%	100%	100%	100%

Subprogram # 20.09: Human Resource Management

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

Percentage of personnel records up to-date	100%	100%	60%	100%	100%	100%
Percentage of staff appraised on their performance	100%	100%	80%	100%	100%	100%
Percentage of staff trained on job-related skills	9%	12%	12%	15%	17%	20%

Subprogram # 20.10: Information and Communication Technology

Output: Improved access to information and communication technology services

Percentage of ICT infrastructure safeguarded against security risk	50%	55%	60%	65%	71%	75%
Percentage of ICT service requests resolved	55%	60%	70%	75%	80%	83%

VII. BUDGET BY ECONOMIC CLASSIFICATION

Table 7.1 Item Classification by Program

Program 97.06 Corruption Prevention and Public Education		(MK'000,000)		
Item number	**Item**	**Year 2015/2016**		**Year 2016/2017**
		Approved	**Revised**	**Estimates**
21	Internal travel			63.49
22	External travel			10.71

23	Public Utilities			6.36
24	Office supplies and expenses			27.10
25	Medical supplies and expense			9.55
27	Education supplies and services			0.30
34	Motor vehicle running expenses			19.26
39	Grants to International Organisations			1.08
40	Grants and Subventions			4.23
41	Acquisition of Fixed Assets			9.39
Total expenditure for program				**151,462**

Table 7.2 Item Classification by Program

Program 97.07 Law Enforcement		(MK'000,000)		
Item number	**Item**	**Year 2015/2016**		**Year 2016/2017**
		Approved	**Revised**	**Estimates**
21	Internal travel			49.26
22	External travel			13.35
23	Public Utilities			9.43
24	Office supplies and expenses			13.87
25	Medical supplies and expense			21.13
26	Rents			8.16
30	Insurance expenses			15.50
33	Other goods and services			84.00
34	Motor vehicle running expenses			29.61
39	Grants to International Organisations			1.08
40	Grants and Subventions			1.02
41	Acquisition of Fixed Assets			6.69
Total expenditure for program				**253,096**

Table 7.3 Item Classification by Program

Program 20 Management and Administration		(MK'000,000)		
Item number	**Item**	**Year 2015/2016**		**Year 2016/2017**
		Approved	**Revised**	**Estimates**
10	Salaries			281.73
11	Other allowances			45.65
21	Internal travel			60.97
22	External travel			3.54
23	Public Utilities			50.48
24	Office supplies and expenses			127.99
25	Medical supplies and expense			28.75

26	Rents			137.89
27	Education supplies and services			4.03
28	Training expenses			56.38
29	Acquisition of technical services			0.08
34	Motor vehicle running expenses			33.79
35	Routine Maintenance of Assets			83.39
39	Grants to International Organisations			3.16
41	Acquisition of Fixed Assets			5.01
Total expenditure for program				**922.82**

VIII. PERSONNEL INFORMATION

LEGAL AID BUREAU

Vote number: 520

Controlling Officer: Director of Legal Aid Bureau

I. MISSION

To provide people of insufficient means with efficient and quality legal aid services in order to enhance the Right to Access to Justice and uphold the Rule of Law.

II. STRATEGIC OBJECTIVES

- To provide legal aid in both civil and criminal matters.

- To promote public legal literacy.

- To enhance cooperation with other stakeholders in the provision of legal aid services in the country.

- To expand and strengthen the provision of legal aid services in the country.

III. MAJOR ACHIEVEMENTS IN 2015/16

The Bureau managed to provide legal aid to Malawi in the 2015-2016 Financial Year. On legal aid in litigation the Bureau handled 4663 criminal cases and 6039 civil cases. The Bureau also managed to provide legal aid clinics to 25 prisons across the country and selected communities.

IV. PROGRAM ISSUES-

The main problem the Bureau has faced in the 2015/2016 Financial Year is the inadequacy of its allocation. This problem has been compounded by the recruitment of the Director and Deputy Director who were not allocated any resources. These officers were facilitated on the ORT allocation. This put pressure on the already inadequate allocation, hence the activities undertaken.

Adequacy in budgetary allocation will go a long way in ensuring that the Bureau undertakes its activities in a bid to execute its mandate.

Due to lack of a synchronized budgetary allocation to institutions undertaking cross cutting institutional activities this meant that the Bureau could not implement all activities being undertaken with other stakeholders. Further, this led in other circumstances to duplication of duties and affected the referral system

Synchronized budget allocation to the Bureau and other institutions undertaking similar activities with the Bureau will ensure that these activities are implemented to the fullest. Creating a more harmonized stakeholder interface would help streamlining our work.

The Bureau has had inadequate technical staff as a result it has failed to fully execute its mandate. This inadequacy has resulted in failure to fully attend to all the requests made to the Bureau by the public as well as putting a general drag in the wheels of the justice delivery system in the country.

The Bureau has proposed the recruitment of technical staff to beef up in the legal service provision.

V. BUDGET BY PROGRAM AND SUB-PROGRAM

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

No.	Program/ sub-program title	Year 2015/2016 Actual	Year 2016/2017 Estimates	Year 2017/2018 Projection	Year 2018/2019 Projection
82.	**Legal Assistance**		**275.90**	**237.76**	**246.72**
82.01	Legal Aid in Criminal Cases		28.65	24.69	25.62
82.02	Legal Aid in Civil Cases		22.94	19.77	20.51
82.03	Legal Advice and Literacy		9.15	7.89	8.18
82.04	Legal Accessibility		80.07	69.00	71.60
20.	**Management and Administration**		**137.24**	**118.27**	**122.72**
20.07	Administration, Planning and Monitoring and Evaluation		37.10	31.98	33.18
20.08	Financial Management and Audit Services		10.74	9.26	9.61
20.09	Human Resource Management		11.35	9.78	10.15
20.10	Information and Communication Technology		-	-	-
Total			**413.14**	**356.03**	**369.44**

VI. PROGRAM PERFORMANCE INFORMATION

PROGRAM 82: Legal Assistance

Table 6.1 Program Performance Information

Objective: To ensure that the Right to a fair trial which, amongst others, include the right to legal representation is enhanced, protected and respected. To provide legal advice and sensitization of legal matters.						

Outcome:
- **Reduced remand time.**
- **Reintegration into society for the ex-convicts and those acquitted.**
- **Accused persons rights as provided under the constitution are promoted, protected and respected.**
- **Rights of individuals are promoted, protected and respected.**

Outcome Indicators	2014/2015 Actual	2015/2016		2016/2017 Targets	2017/2018 Projection	2018/2019 Projection
		Target	Prelim			
Percentage of cases defended	11.8%	100%	310%	100%	100%	100%
Percentage of remandees released	11.8%	100%	203%	100%	100%	100%
Percentage of prisoners enjoying their right to a fair trial	61.8%	61.8%	80%	80%	100%	100%
Percentage of persons having their rights promoted, protected and respected	74.2%	100%	46.5%	50%	70%	90%
Percentage of population aware of human and legal issues and also their responsibilities	1%	1.5%	1.3%	5%	10%	20%
Percentage of population reached with legal aid services and messages	1%	1.5%	1.3%	5%	10%	20%
Output Indicators						
Sub-Program # 82.01: Legal Aid in Criminal Cases						
Output: Legal Aid in Criminal Cases provided						
Number of homicide cases supported	-	-	-	690	800	900
Number of other criminal cases supported	-	-	-	4500	5500	7000
Number of cases handled on appeal	-	-	-	470	600	700
Number of bail applications to be made	-	-	-	1340	1500	1650
Sub-Program # 82.02: Legal Aid in Civil Cases						
Output: Legal Aid in Civil Cases provided						
Number of civil cases handled	-	-	-	11220	12500	13200
Number of out of court settlements made	-	-	-	2220	3200	5000
Number of clients represented in court	-	-	-	5500	6700	8000
Number of cases mediated on	-	-	-	2130	3000	4000
Number of cases referred to other institutions	-	-	-	1370	2300	3000
Sub-Program # 82.03: Legal Advice and Literacy						

Output: Sensitizing of Communities						
Number of legal aid clinics to be conducted	-	-	-	146	600	700
Number of open air sensitization meetings	-	-	-	70	85	105
Number of educative radio and TV Programs to be carried out	-	-	-	78	90	100
Output: Legal advice Provided						
Number of issues provided with legal advice	-	-	-	2200	3000	4000
Sub-Program # 82.04: Legal Accessibility						
Number of district offices to be opened	-	-	-	6	10	15
Number of functional district offices	-	-	-	-	-	-

PROGRAM 20: Management and Administration Services

Table 6.3 Program Performance Information

Objective: To enhance and strengthen services through the provision of policy guidance and administrative support						
Outcome: Improved organizational, management and administrative services						
Performance Indicators	2014/2015 Achievements	2015/2016		2016/2017 Target	2017/2018 Projection	2018/2019 Projection
		Target	Prelim			
Percentage of performance contract targets met	60%	80%	60%	100%	100%	100%
Subprogram # 20.07: Administration, Planning and M&E						
Output: Enhanced management of organizational performance						
Quarterly performance contract progress reports submitted within 30 days after each quarter	80%	-	-	100%	100%	100%
Percentage of funding allocated to budgeted activities	19.16%	-	-	-	-	-
Quarterly M&E reports produced	-	-	-	-	-	-
Percentage of procurements included in annual procurement plan	-	-	-	-	-	-
Subprogram # 20.08: Financial Management and Audit Services						
Output: Strengthened financial processes in accordance with policies and regulatory requirements						
Percentage of invoices honoured as per the service charter	-	-	-	-	-	-
Monthly financial reports submitted ion time	-	-	-	-	-	-
Monthly commitment returns submitted by the 10th of the following month	-	-	-	-	-	-

percentage of audits completed in the annual audit plan	-	-	-	-	-	-
Subprogram # 20.09: Human Resource Management						
Output: Enhanced provision of services for the management of human resources						
Percentage of personnel records up to-date	70%	90%	70%	100%	100%	100%
Percentage of staff appraised on their performance	0%	50%	0%	100%	100%	100%
Percentage of staff trained on job-related skills	2%	10%	5%	30%	40%	60%
Subprogram 20.10: Information and Communication Technology						
Output: Improved access to information and communication technology services						
Percentage of ICT infrastructure safeguarded against security risk	-	-	-	50%	70%	100%
Percentage of ICT service requests resolved	-	-	-	50%	70%	100%

VII. BUDGET BY ECONOMIC CLASSIFICATION

Table 7.1 Item Classification by Program

Program 82: Legal Assistance		(MK'000,000)		
Item number	**Item**	**Year 2015/2016**		**Year 2016/2017**
		Approved	**Revised**	**Estimates**
10	Salaries			135.10
21	Internal travel			24.36
22	External travel			3.30
23	Public Utilities			6.63
24	Office supplies and expenses			11.21
26	Rents			1.20
28	Training expenses			1.70
33	Other goods and services			1.00
34	Motor vehicle running expenses			12.70
35	Routine Maintenance of Assets			4.76
41	Acquisition of Fixed Assets			73.93
Total expenditure for program				**275.90**

Table 7.2 Item Classification by Program

Program 20: Management and Administration		(MK'000,000)		
Item number	**Item**	**Year 2015/2016**		**Year 2016/2017**
		Approved	**Revised**	**Estimates**
10	Salaries			74.22
11	Other allowances			3.81
21	Internal travel			12.45
23	Public Utilities			10.36

24	Office supplies and expenses			8.44
28	Training expenses			0.75
30	Insurance expenses			0.60
32	Food and rations			0.15
34	Motor vehicle running expenses			18.36
35	Routine Maintenance of Assets			6.51
40	Grants and Subventions			0.50
41	Acquisition of Fixed Assets			1.10
Total expenditure for program				**137.24**

VIII. PERSONNEL INFORMATION

Table 8.1. Staffing Profile by Grade

Grade	Authorised Establishment	Filled Posts as at July 2015	Number of Posts Estimated for 2016/2017	Cost of Estimated Posts 2016/17
A				
B				
C				
D	1	1	1	12.40
E	2	1	2	20.23
F	6	1	2	12.48
G	14	0	2	11.49
H	21	12	12	62.46
I	48	4	4	14.27
J	30	3	3	9.21
K	57	14	9	23.58
L	4	3	4	7.69
M	27	7	7	10.20
N	13	6	6	7.98
O	8	6	6	6.48
P	31	17	17	14.65
Q	-	-	-	-
R	-	-	-	-
Total	**262**	**75**	**75**	**213.14**

OFFICE OF THE OMBUDSMAN

Vote number: 550

Controlling Officer: Ombudsman

I.   MISSION
To   investigate and resolve complaints of alleged maladministration in order to promote efficient and effective public service delivery and good governance in Malawi.

II.   STRATEGIC OBJECTIVES

- To enhance responsiveness and accountability in the public service
- To   empower the service users in the proper reporting of maladministrative practices committed by service providers
- To strengthen the internal capacity
- To effectively coordinate Ombudsman service delivery functions with key stakeholders

III.   MAJOR ACHIEVEMENTS IN 2015/16

- Resolved one hundred seventy five (175) complaints in the 2015/2016 financial year budget against five hundred (500) planned cases (35% success rate) due to inadequate resources as the office received ORT which was below previous year allocation, delays in compliance to resolutions and determinations by Public institutions and absence of the Ombudsman for six months following the end of service of the previous holder in June 2015. The office conducted sixty one (61) public inquiries in all the three regions and twelve (12) determinations were issued.

- The office did not conduct any public sensitization activity under ORT. However, under UNDP Human Rights Support Project the office conducted seven (7) awareness activities across the country and approximately 1,000 people were empowered with knowledge and skills pertaining to maladministration and how to effectively report them to appropriate institutions.

- A total of eight (8) vacant posts were filled, two members of staff attained Masters level degrees and two (2) attended two (2) short courses.

- The office signed a memorandum of understanding with the National Initiative for Civic Education (NICE) in order to increase accessibility of its services through the NICE structures at District and Community levels. Discussions were initiated with Youth Net and Counselling (YONECO) on possible collaboration.

IV. PROGRAM ISSUES

- Unpredictable monthly funding disbursement negatively affected activity implementation.
- Unsettled arrears from previous years consumed some resources from the 2015/16 budget allocation since some of them were contractual obligations and had to be settled.
- Delayed responses by MDAs and compliance to resolutions and determinations by respondents contributed to a low success rate of 35%.
- Increased incidences of sub-standard service delivery and continued impunity and improper conduct by public officials and institutions.

- Disempowered citizenry, majority of the public are not aware of the role of the office and maladministration acts, and capable to complain against Public authorities and

- Limited access of Ombudsman services at the District and community levels.

V. BUDGET BY PROGRAM AND SUB-PROGRAM

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

No.	Program/ sub-program title	Year 2015/2016 Actual	Year 2016/2017 Estimates	Year 2017/2018 Projection	Year 2018/2019 Projection
94.	**Public Complaints and Resolution**	-	**170.23**	**165.21**	**171.57**
94.01	Investigations	-	44.68	43.36	45.03
94.02	Research and Civic Education	-	6.65	6.45	6.70
20	**Administration and Management**	-	**212.28**	**206.02**	**213.95**
20.07	Human resource Management and Development	-	72.85	70.70	73.42
20.08	Financial Management and Audit	-	6.09	5.91	6.14
20.09	Policy , Planning and M&E	-	16.55	16.06	16.68
20.10	Information and Communication Technology	-	3.19	3.10	3.21
Total			**382.51**	**371.23**	**385.52**

VI. PROGRAM PERFORMANCE INFORMATION

PROGRAM 94: Public Complaints and Resolution
Table 6.1 Program Performance Information

Objective: To enhance responsiveness and accountability in the public						
Outcome: Transparent and accountable public service improved.						
Outcome Indicators	**2014/2015 Actual**	**2015/2016**		**2016/2017 Targets**	**2017/2018 Projection**	**2018/2019 Projection**
		Target	**Prelim**			
Percentage of administrative injustice cases resolved.	24%	100%	28%	45%	50%	60%
PSLCE (St. 8) Pass rate	68.9%	69%	69%	70%	80%	90%
Output Indicators						
Sub-Program # 94.01: Investigations concluded in a timely manner						
Output: Investigations						
Number of maladministration cases concluded.	221	900	259	500	600	700
Percentage of cases resolved within the year of lodging a complaint.	-	50%	45%	52%	55%	57%
Sub-Program # 94.02: Research and Civic Education						
Output: Improved understanding of the work of the Ombudsman						
2.1. Number of people sensitized on administrative justice.	0	12,000.00	0	3,500	4,000	8,000
2.2. Number of radio/TV programs produced and aired.	0	3	0	3	4	
2.3. Number of Information Education Communication, Materials developed and disseminated.	0	0	0	5,000	10,000.00	12,000

PROGRAM 20: Management and Administration Services
Table 6.3 Program Performance Information

Objective: To enhance and strengthen services through the provision of policy guidance and administrative support						
Outcome: Improved organizational, management and administrative services						
Performance Indicators	**2014/2015 Achievements**	**2015/2016**		**2016/2017 Target**	**2017/2018 Projection**	**2018/2019 Projection**
		Target	**Prelim**			
Percentages of OPA set target met.	40%	80%	0%	90%	95%	100%
Proportion of budgeted programs completed within budget.	45%	85%	40%	80%	95%	100%
Proportion of officers achieving set targets.	–	90%	60%	50%	80%	100%
Subprogram # 20.07: Administration, Planning and M&E						
Output: Enhanced management of organizational performance						
Quarterly performance contract progress reports	-	-	-	-	-	-

submitted within 30 days after each quarter						
Percentage of funding allocated to budgeted activities	-	-	-	-	-	-
Quarterly M&E reports produced	-	-	-	-	-	-
Percentage of procurements included in annual procurement plan	-	-	-	-	-	-

Subprogram # 20.08: Financial Management and Audit Services

Output: Strengthened financial processes in accordance with policies and regulatory requirements

Percentage of invoices honoured as per the service charter	-	-	-	-	-	-
Monthly financial reports submitted ion time	-	-	-	-	-	-
Monthly commitment returns submitted by the 10th of the following month	-	-	-	-	-	-
percentage of audits completed in the annual audit plan	-	-	-	-	-	-

Subprogram # 20.09: Human Resource Management

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

Percentage of personnel records up to-date	-	-	-	-	-	-
Percentage of staff appraised on their performance	-	-	-	-	-	-
Percentage of staff trained on job-related skills	-	-	-	-	-	-

Subprogram # 20.10: Information and Communication Technology

Output: Improved access to information and communication technology services

Percentage of ICT infrastructure safeguarded against security risk	-	-	-	-	-	-
Percentage of ICT service requests resolved	-	-	-	-	-	-

VII. BUDGET BY ECONOMIC CLASSIFICATION

Table 7.1 Item Classification by Program

Program 94: Public Complaints and Resolution		(MK'000,000)		
Item number	Item	Year 2015/2016		Year 2016/2017
		Approved	Revised	Estimates
10	Salaries			117.73
11	Other allowances			1.18
21	Internal travel			17.25
23	Public Utilities			4.87
24	Office supplies and expenses			13.72

28	Training expenses			1.07
34	Motor vehicle running expenses			8.44
35	Routine Maintenance of Assets			0.37
41	Acquisition of Fixed Assets			5.61
Total expenditure for program				**170.23**

Table 7.2 Item Classification by Program

Program 20: Management and Administration		(MK'000,000)		
Item number	**Item**	**Year 2015/2016**		**Year 2016/2017**
		Approved	**Revised**	**Estimates**
10	Salaries			112.03
11	Other allowances			1.58
21	Internal travel			10.88
22	External travel			0.57
23	Public Utilities			5.09
24	Office supplies and expenses			11.25
25	Medical supplies and expense			4.13
26	Rents			0.75
28	Training expenses			2.03
34	Motor vehicle running expenses			7.80
35	Routine Maintenance of Assets			5.14
41	Acquisition of Fixed Assets			0.20
Total expenditure for program				**212.28**

VIII. PERSONNEL INFORMATION

Table 8.1. Staffing Profile by Grade

Grade	Authorised Establishment	Filled Posts as at July 2015	Number of Posts Estimated for 2016/2017	Cost of Estimated Posts 2016/17
C	1	1	1	12.02
D	2	1	2	19.11
E	3	2	3	19.99
F	4	2	4	14.35
G	11	10	11	30.90
H	4	2	4	10.03
I	21	8	21	43.78
J	2	0	2	2.86
K	30	13	30	37.01
L	7	5	7	7.35
M	13	10	13	11.71
N	15	10	15	11.84
O	6	3	6	3.86
P	14	7	14	3.74
Q	6	0	6	3.95
Total	139	74	139	**232.51**

LAW COMMISSION

Vote number: 560

Controlling Officer: Law Commissioner

I. MISSION

To provide expert advice to Government on law reform and development.

II. STRATEGIC OBJECTIVES

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

III. MAJOR ACHIEVEMENTS IN 2015/16

Laws developed

- Production and publication of the Report on the Review of the Chiefs Act.
- Production and publication of the Report on the Review of the Law on Abortion.
- Production and publication of the Report on the Review of the Sheriffs Act.
- Production and publication of the Report on the Technical Review of the Prevention of Domestic Violence Act.

Public Awareness conducted

The Commission successfully carried out civic education activities i.e. production, printing, and dissemination of IEC materials including radio programs on the following laws –

- Trained over 230 law enforcement officers on the Prevention of Domestic Violence Act (PDVA) in 13 districts.
- Published and distributed:

-400 2016-calendars;

-37 2016-diaries;

-200 copies of 2015-Annual Report; and

-211 2015-Christmas cards.

- Trained 50 duty bearers on gender related laws in 2 districts.

- Coordinated media coverage during press briefings on the Technical Review of the Prevention of Domestic Violence Act and the Review of the Law on Abortion.

- Aired 4 radio programs on the proposed HIV/AIDS Legislation on MBC.

- Developed messages for IEC materials on 5 pieces of legislation namely: the Marriage, Divorce and Family Relations Act; the Deceased Estate Act; the Prevention of Domestic Violence Act; the Trafficking in Persons Act and the Gender Equality Act.

IV. PROGRAM ISSUES

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 law. The Commission discharges this mandate by receiving submissions from individuals or institutions calling for law reform, initiating legislative reforms, and submitting a report containing its findings and recommendations to the Minister responsible for Justice.

Following numerous calls for legislative reform, the Commission, in the 2015/16 financial year, prioritized and implemented legislative reforms as detailed above. However in 2016/17, the Commission has prioritized carrying out the following law reform programs:

On Going Law Reform Programs:
- Review of the Witchcraft Act;

- Development of Legislation on Spent Convictions;

- Review of the Prisons Act;

- Development of Sentencing Guidelines; and

- Review of the Public Health Act.

New Law Reform Programs:
- Review of the Citizenship Act;

- Review of the Electoral Laws; and

- Review of the Judicature Act.

  Through Law Reform Programs, the Commission strives to foster social economic 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 the law reform process.
- Delays in enactment of proposed legislation emanating from a law reform process.

V.   BUDGET BY PROGRAM AND SUB-PROGRAM

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

No.	Program/ sub-program title	Year 2015/2016 Revised	Year 2016/2017 Estimates	Year 2017/2018 Projection	Year 2018/2019 Projection
97.08.	**Law Reform**		**290.18**	**259.47**	**269.83**
97.08	Law reform		179.84	160.82	167.23
20.	**Management and Administration**		**174.22**	**155.80**	**162.01**
20.07	Administration, Planning and Monitoring and Evaluation		46.05	41.18	42.82
20.08	Financial Management and Audit Services		11.96	10.69	11.12
20.09	Human Resource Management		16.86	15.06	15.68
20.10	Information and Communication Technology		5.30	4.73	4.92
Total			**464.40**	**415.28**	**431.84**

VI. PROGRAM PERFORMANCE INFORMATION

PROGRAM 97.08: Law Reform

Table 6.1 Program Performance Information

Objective: Review and develop laws based on the national policy framework priority areas/public submissions.						
Outcome: Laws that are inconsistent with the Constitution reviewed.						
Outcome Indicators	**2014/2015 Actual**	**2015/2016**		**2016/2017 Targets**	**2017/2018 Projection**	**2018/2019 Projection**
		Target	**Prelim**			
Rate of implementation of recommendations contained in reports.	-	100%	60%	100%	100%	100%
Number of IEC materials produced and disseminated	-	100%	75%	100%	100%	100%
Output Indicators						
Output: Legal reform processes						
Final Reports produced and published.	-	4	2	5	5	5
Consultation papers produced and published.	-	2	3	2	5	5
Discussion Papers produced and published.	-	2	3	2	5	5
Output: Community Engagement						
Number of IEC material produced	-	100%	55%	100%	100%	100%
Number of outreach programs conducted	-	100%	75%	100%	100%	100%
Media coverage.	-	100%	70%	100%	100%	100%
Number of IEC material produced	-	100%	55%	100%	100%	100%

PROGRAM 20: Management and Administration Services

Table 6.2 Program Performance Information

Objective: To enhance and strengthen services through the provision of policy guidance and administrative support						
Outcome: Improved organizational, management and administrative services						
Performance Indicators	**2014/2015 Achievements**	**2015/2016**		**2016/2017 Target**	**2017/2018 Projection**	**2018/2019 Projection**
		Target	**Prelim**			
Percentage of performance contract targets met		100%	75%	100%	100%	100%
Subprogram # 20.07: Administration, Planning and M&E						
Output: Enhanced management of organizational performance						
Quarterly performance contract progress reports submitted within 30 days after each quarter	-	4	3	4	4	4
Percentage of funding allocated to budgeted activities	-	100%	95%	100%	100%	100%
Quarterly M&E reports produced	-	4	3	4	4	4

Percentage of procurements included in annual procurement plan	-	100%	75%	100%	100%	100%

Subprogram # 20.08: Financial Management and Audit Services

Output: Strengthened financial processes in accordance with policies and regulatory requirements

Percentage of invoices honoured as per the service charter	-	100%	75%	100%	100%	100%
Monthly financial reports submitted ion time	-	100	75	100	100	100
Monthly commitment returns submitted by the 10th of the following month	-	100	75	100	100	100
percentage of audits completed in the annual audit plan	-	100%	80%	100%	100%	100%

Subprogram # 20.09: Human Resource Management

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

Percentage of personnel records up to-date	-	100	75	100	100	100
Percentage of staff appraised on their performance	-	100	75	100	100	100
Percentage of staff trained on job-related skills	-	100	70	100	100	100

Subprogram # 20.10: Information and Communication Technology

Output: Improved access to information and communication technology services

Percentage of ICT infrastructure safeguarded against security risk	-	100%	60%	100%	100%	100%
Percentage of ICT service requests resolved	-	100%	85%	100%	100%	100%

VII. BUDGET BY ECONOMIC CLASSIFICATION

Table 7.1 Item Classification by Program

Program 72: Governance		(MK'000,000)		
Item number	**Item**	**Year 2015/2016**		**Year 2016/2017**
		Approved	**Revised**	**Estimates**
10	Salaries			73.53
11	Other allowances			36.80
21	Internal travel			2.63
22	External travel			18.66
23	Public Utilities			7.80
24	Office supplies and expenses			12.37
25	Medical supplies and expense			21.53
27	Education supplies and services			2.70
28	Training expenses			3.76

29	Acquisition of technical services			7.63
34	Motor vehicle running expenses			9.91
35	Routine Maintenance of Assets			20.70
39	Grants to International Organisations			2.80
41	Acquisition of Fixed Assets			69.35
Total expenditure for program				**290.18**

Table 7.2 Item Classification by Program

Program 20: Management and Administration		(MK'000,000)		
Item number	Item	Year 2015/2016		Year 2016/2017
		Approved	Revised	Estimates
10	Salaries			73.93
11	Other allowances			20.13
21	Internal travel			14.70
22	External travel			9.62
23	Public Utilities			13.20
24	Office supplies and expenses			14.14
25	Medical supplies and expense			4.57
28	Training expenses			9.18
29	Acquisition of technical services			0.87
34	Motor vehicle running expenses			8.28
39	Grants to International Organisations			0.62
41	Acquisition of Fixed Assets			4.99
Total expenditure for program				**174.22**

VIII. PERSONNEL INFORMATION

Table 8.1. Staffing Profile by Grade

Grade	Authorised Establishment	Filled Posts as at July 2015	Number of Posts Estimated for 2016/2017	Cost of Estimated Posts 2016/17
A				
B				
C	1	1	1	16.04
D	1	1	1	15.48
E	7	6	3	68.39
F	6	2	3	6.85
G	9	5	6	33.89
H	2	2	2	8.18
I	11	10	10	33.21
J	3	2	2	4.84
K	10	3	3	5.15
L	4	1	1	1.61
M	13	6	3	4.77
N	6	2	2	3.57
O	6	6	3	1.76
P	4	1	1	0.66
Q				-
R				-
Total	**83**	**48**	**41**	**204.40**

SUBVENTED ORGANISATIONS

Vote number: 275

Controlling Officer: Secretary to the Treasury

I.   MISSION

The Subvented Organisations are established to produce and deliver goods and services on behalf of Government in areas where the latter cannot perform efficiently and effectively. Even when such goods and services may be commercial in nature, often the private sector lacks interest due to start-up costs or low returns, or is unable to efficiently run such a venture due to positive social externalities. Government transfers funds, in the form of subsidies, to these organisations to let them provide goods and services to the general public with minimal government intervention.

Government is continuously reviewing operations of these organisations with the goal of determining which of them still have mandates relevant to the current environment. A review is also being conducted on their business processes to evaluate the efficacy of their delivery of goods and services. Results of this review leads to the closing, merging or restructuring of some parastatals.

II.   BUDGET BY ECONOMIC CLASSIFICATION

Table 2.1 Item Classification by Program

(MK'000,000)				
Item number	**Item**	**Year 2015/2016**		**Year 2016/2017**
		Approved	**Revised**	**Estimates**
40	Grants and Subventions	56,064.72	53,616.72	61,236.12
Total expenditure for program		**56,064.72**	**53,616.72**	**61,236.12**

III.   CAPITAL BUDGET BY PROJECT

Project title	Approved	Revised	2016/2017	2017/2018	2018/2019
	2015/2016		**Estimates**	**Planned**	**Planned**
Project 1 Construction Project for Lilongwe University of Agriculture and Natural	850	850	800		

Resources (LUANAR)					
Dev Part I					
Dev Part II	850	850	800		
Project 2	100	100	200		
Rehabilitation of Mzuzu University					
Dev Part I					
Dev Part II	100	100	200		
Project 3	500	500	500		
Construction of Malawi University of Science and Technology (MUST)					
Dev Part I					
Dev Part II	500	500	500		
Project 4	250	250	100		
Expansion and Rehabilitation of Chancellor College					
Dev Part I					
Dev Part II	250	250	100		
Project 5	200	200	350		
Mombera University					
Dev Part I					
Dev Part II	200	200	350		
Project 6			250		
Expansion and Rehabilitation of Public Universities - Polytechnic					
Dev Part I					
Dev Part II			250		
Project 7	2,971	2,971	6,744		
Skills development programme to UNESCO					
Dev Part I	2,971	2,971	6,744		

Dev Part II					
Project 8			1,041		
LUANAR Capacity Building for Managing Climate Change Programme					
Dev Part I			1,041		
Dev Part II					
Project 9			100		
Completion of Kamuzu College of Nursing New Blantyre Campus					
Dev Part I					
Dev Part II			100		
Project 10			2,261		
Africa Centres of Excellence (LUANAR and College of Medicine)					
Dev Part I			2,261		
Dev Part II					
Project 11			250		
Expansion of Chancellor College School of Economics					
Dev Part I					
Dev Part II			250		
Project 12	350	350	1,000		
Development of a Robust Standardisation, Quality Assurance, Accreditation and Metrology (SQAM) Infrastructure in Malawi					
Dev Part I					
Dev Part II	350	350	1,000		
Project 13	250	250	200		

Rehabilitation and Expansion of MBC Studio Infrastructure					
Dev Part I					
Dev Part II	250	250	200		
Project 14	100	50	100		
Establishment and development of National Botanical Gardens Infrastructure					
Dev Part I					
Dev Part II	100	50	100		
Total:	**5,572**	**5,522**	**13,896**		

UNFORESEEN EXPENDITURES

Vote number: 278

Controlling Officer: Secretary to the Treasury

I. MISSION

This is a contingency for unforeseen circumstances as provided for in the Public Finance Management Act (2003). The PFMA stipulates that an appropriation of an amount not exceeding two percent of the expenditure budget may be allocated to a vote for unforeseen expenditure. An allocation of K1.8 billion has been made in 2016/17 as a prudent measure to assist in managing within the overall budget any unforeseen changes in the economic environment.

II. BUDGET BY ECONOMIC CLASSIFICATION

Table 2.1 Item Classification by Program

(MK'000,000)				
Item number	**Item**	**Year 2015/2016**		**Year 2016/2017**
		Approved	**Revised**	**Estimates**
40	Grants and Subventions	1,800.00	1,800.00	1,800.00
Total expenditure for program		1,800.00	1,800.00	1,800.00

Draft Expenditures for the 2016/17 – 2018/19 Financial Years for Local Authorities

LOCAL AUTHORITIES

1.0 Introduction

Government of Malawi adopted the Decentralisation Policy in 1998. The enactment of the Local Government Act of 1998 provided the legal framework for implementation of the Policy. Implementation of the Decentralisation Policy entails the transfer of some functions from Central Government to the Local Authorities.

Effective from the 2005/2006 fiscal year, Government started the process of devolving sector ORT budgets to the Local Authorities with three (3) sectors of Health, Education and Agriculture at a total budget of MK3 billion. The number of devolved sectors in the 2016/17 Budget are fifteen (15). This demonstrates Government's continued commitment towards the Fiscal Decentralisation reform process.

2.0 The 2016-17 Local Authority Budget Outlook

The 2016/17 total Central Government fiscal transfer estimates are at K36.67 billion, representing an increase of 7% over the 2015/16 Approved Budget estimates. The overall 2016/17 Central Government fiscal transfers' budget outlook is as tabulated below:

Table 2a: Central Government Transfers to Local Councils by Sector

Sector	2015/16 Approved Estimates	2015/16 Revised Estimates	2016/17 Estimates	Percentage Change 2016/17 vs 2015/16	2017/18 Projections	2018/19 Projections
Agricultural Sector	1,424.00	1,231.00	1,458.86	0.02	1,321.80	1,387.89
Education Sector	7,698.50	7,698.50	9,077.10	0.18	9,530.96	10,007.51
Health Sector	5,440.00	5,440.00	7,209.82	0.33	7,570.31	7,948.82
General Resource Fund	2,200.00	2,006.70	2,476.47	0.13	2,495.29	2,620.06
General Resource Fund- Dev	5,000.00	5,000.00	3,000.00	(0.40)	3,000.00	3,000.00
City Infrastructure - Roads	6,000.00	6,000.00	8,000.00	0.33	8,000.00	8,000.00
Constituency Development Fund	2,316.00	2,316.00	2,316.00	-	2,316.00	2,316.00
Youth and Sports	267.00	267.00	300.00	0.12	258.82	271.76
Housing	71.20	71.20	150.00	1.11	69.46	72.93
Trade	71.20	71.20	150.00	1.11	81.03	85.09
Water	120.15	120.15	150.00	0.25	111.13	116.69
Gender	329.30	329.30	400.00	0.21	392.11	411.71
Environment	142.40	142.40	150.00	0.05	139.54	146.51

Forestry	142.40	142.40	150.00	0.05	138.92	145.86
Fisheries	106.80	106.80	150.00	0.40	115.76	121.55
NRB	71.20	71.20	150.00	1.11	81.03	85.09
Labour	106.80	106.80	200.00	0.87	109.97	115.47
Rehabilitation of City Roads / Infrastructure Development Fund	667.50	667.50	782.78	0.17	821.91	863.01
Immigration	62.30	62.30	200.00	2.21	69.46	72.93
Irrigation	97.00	97.00	200.00	1.06	106.96	112.31
Total	**34,233.75**	**33,847.45**	**36,671.02**	**0.07**	**36,730.47**	**37,901.20**

Table 2b: Central Government Transfers to Local Councils by Council (Recurrent)

COUNCIL	2016/17 Estimates
Blantyre City	3,073,681,141
Lilongwe City	3,043,927,050
Mzuzu City	1,856,125,639
Zomba City	1,780,230,828
Balaka Town	12,568,617
Dedza Town	13,639,080
Karonga Town	12,776,000
Kasungu Municipal	49,649,762
Liwonde Town	12,686,013
Luchenza Municipal	48,904,987
Mangochi Town	51,832,082
Salima Town	12,593,278
Balaka District	767,132,594
Blantyre District	1,162,995,710
Chikwawa District	934,932,309
Chiradzulu District	707,078,165
Chitipa District	683,741,106
Dedza District	1,197,584,547
Dowa District	1,076,498,143
Karonga District	741,869,039
Kasungu District	1,294,871,178
Likoma District	208,788,484
Lilongwe Rural East	1,871,342,987
Lilongwe Rural West	439,406,295
Machinga District	949,890,656
Mangochi District	1,404,385,586
Mchinji District	938,843,717
Mzimba North	995,056,807
Mzimba South	691,195,032
Mulanje District	1,075,563,210
Mwanza District	458,611,163
Neno District	506,962,887
Nkhata Bay District	851,271,047
Nkhotakota District	828,333,389
Nsanje District	709,395,600
Ntcheu District	1,072,074,227
Ntchisi District	669,809,125
Phalombe District	723,475,460
Rumphi District	672,318,382
Salima District	811,934,025

Thyolo District	1,083,912,823
Zomba District	1,173,135,575
Grand Total	**36,671,023,742**

Local Authorities will also collect resources in 2016/17 from their locally generated revenue sources which shall complement the Central Government transfers budget financing.

3.0 Planned Outputs for 2016/17

The 2016/17 Local Authority budgets have been aligned to the Malawi Growth and Development Strategy II. In line with the Decentralisation Policy objectives, the budget integrates devolved Government agencies at the District and local levels into one administrative unit for better service delivery and socio-economic development at the local level. The programs will be implemented in all devolved sectors of Agriculture, Education, Health, Environment, Forestry, Fisheries, Irrigation, Immigration, Labour, Trade, Housing, National Registration Bureau, Water, Gender and Youth and Sports.

Councils implement various activities across different devolved sectors to achieve desired outputs. Below are summarized (consolidated) outputs per sector.

3.1 Health Sector

About MK 7.2 billion has been allocated for the health sector in 2016/17 ORT budget. Drug budget of K10.2 billion has been allocated under the National Local Government Finance Committee. Major Outputs will include:

(i). Improved Access to Essential Health Package by rural communities:- Under this output, a number of activities will be carried out such as modernizing operations of health delivery systems to increase the percentage of patients receiving treatment, monitoring the population accessing outpatient department services (OPD) in hospitals to inform allocation of resources in the next budget, improving pharmaceutical and medical supplied at all the health facilities and providing incentives to health workers.

(ii). Improved Health and Nutritional Status of the Most Vulnerable:- Malnourished pregnant and lactating mothers, malnourished under five children and people infected and affected by HIV/AIDS will be supported through food handouts and PMTCT services..

(iii). Improved status of Health Facilities and Equipment: This will involve rehabilitation of health facilities and acquisition of new equipment.

(iv). Reduced prevalence and incidence of HIV/AIDS and its impacts: - Activities provided will include: provision of ARVs to infected persons, strengthening social cultural values that reduce the spread of HIV/AIDS, increasing the number of HIV positive women accessing PMTCT/ART

Services, increasing awareness so that people 15-49 years of age can get tested for HIV and promotion of safe sex practices among the high risk groups.

3.2 Education Sector

Ministry of Education devolved Primary Education. The sector has been allocated MK9.07 billion in 2016/17 budget. The major objective is to improve quality of primary education and some of the outputs to be achieved include:

(i).   Improved Management and Equitable Access to quality primary education: - Some of the activities carried under this output are: improvement of Primary School Infrastructure under the Primary School Improvement Program which will cover maintenance and rehabilitation of existing structures and refresher training of teachers, promoting double shifting in schools with high students to teachers ratio. Some of the teaching and learning materials will be procured under the Primary School Improvement Programme (PSIP) but they will not be adequate for the schools. The Councils are therefore expecting that some of the teaching and learning materials will be procured by the Ministry of Education headquarters.

(ii).   Improved overall management, monitoring of inspection, supervision, and advisory services: - This output aims at providing timely corrective solutions to challenges that primary sector faces. Activities implemented include: inspection of schools, supervision of teachers and provision of advisory services.

3.3 Agriculture Sector

Agriculture and Food Security is one of the key priority areas in the MGDS II aimed at achieving rapid economic growth and improvement in the wellbeing of Malawians. The sector has a budget of MK1.4 billion in the 2016/17 budget. Major outputs to be achieved will include:

(i).   Food availability and accessibility increased:- The main activity will be to reach out to farmers with extension services in relation to production of food crops. Further, extension workers will monitor the availability of food at household level in order to establish the household food security situation, monitoring availability and prices of food at markets to determine food accessibility for those who might run out of own food, timely provision of pesticides to manage attacks of harvest

(ii).   Access and use of modern farming practices and inputs improved:- Some of the activities to be carried out under this output include the following: sensitizing farmers on the type of modern farming practices and inputs that are available and the importance of using them,

increasing agribusiness knowledge skills of farmers on issues of cooperatives and associations to improve their accessibility to input markets, farm visits were done to promote coordinated approach to planning and management of crop and livestock production as well as encourage farmers to use improved livestock breeds.

(iii). Minimized land degradation: - Under this output farmers will be trained on low cost soil fertility management techniques through extension services.

(iv). Irrigation farming promoted:- Farmers will be trained on the importance and how to construct dams and harvest rain fed water as well as rehabilitation of existing irrigation schemes.

(v). Sustained fish availability as a source of income and food:- Farmers will be trained on fish farming, construction of ponds, and fingerings will be produced and distributed to farmers.

Other sectors

(i). Water Sector: - Water Sector has one sub program rural water supply and sanitation that is devolved. Under this subprogram, there are a number of outputs that Councils will pursue. These include people provided with portable water, maintenance of boreholes and revamping of water points committees.

(ii). Labour Sector:- Outputs under Labour include: Conducting inspections safety enforcements, processing labour cases, and withdrawing children from formal employment

(iii). Gender, Children and Community Services:- In this Sector, Councils implement activities to achieve outputs of Economic Empowerment and Social Welfare. Major outputs include: provision of bursaries to Orphaned and Vulnerable Children (OVC), training of business groups, training of Care givers, and training of communities against harmful cultural practices.

(iv). Environment Sector: - The sector has one sub program environmental protection and outputs include awareness campaigns and inspections.

(v). Forestry Sector: - The major outputs for the sector are planting trees, patrolling the forests and formation and building capacity of village natural resources.

(vi). National Registration Bureau: - Some of the activities to be implemented are center around training people on how to register and importance of

being registered, monitoring village registers, distribution of registers and updating of registers.

(vii).   Immigration Sector:-This sector provides passport applicants vetting services to ensure that bonafide citizens of Malawi get access to the Malawi passport.

(viii).   Youth and Sports:-The Youth sector will undertake skills training for out of school youth, vocational training, entrepreneurship and business. The sector will also strive to provide Youth friendly sexual reproductive health. The Sports sector intends to attain mass participation in talent identification and awareness campaigns.

Local Authorities shall further facilitate the implementation of short to medium term intervention projects through the Constituency Development Fund with an allocation of MK2.3 billion. The City Councils of Zomba, Mzuzu, Blantyre and Lilongwe and Municipal Councils of Kasungu and Luchenza and all the town councils shall further undertake road infrastructure network projects and other infrastructure projects through the Infrastructure Development Fund.

4.0 Development for Councils
In moving towards decentralization of the Development budget, Government has allocated a total of K3 billion for development initiatives for District Councils. The initiatives will be decided upon the members of the Council.

5.0 Conclusion
The 2016/17 budget places Local Authorities in a strong position to deliver pro-poor basic services as funding for some of the key sectors continues to be directly channeled to them. This will go a long way in enhancing implementation of Government's Decentralisation policy.