



MINISTRY OF TRANSPORT AND PUBLIC WORKS



STRATEGIC PLAN

2023-2030

**"SUSTAINABLE, SAFE, EFFICIENT AND RELIABLE TRANSPORT
SYSTEM AND BUILDING STRUCTURES"**

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Foreword

The infrastructure sector plays a critical role as a catalyst and facilitator of economic activity. The transport sector specifically determines the international competitiveness of Malawi's products and is a major component in the determination of domestic prices of staple foods which in turn affects the rate of inflation. Both the Malawi 2063 Vision (MW20263) and its First 10 Year Implementation Plan (MIP 1) identify the Transport sector as an economic infrastructure enabler that can facilitate the attainment of the country's medium to long term development goals. Transport also has an impact on Malawi's ability to achieve a number of Sustainable Development Goals (SDGs) by providing access to schools, health facilities, and water sources among other social amenities.

The building sector on the other hand is a key component of the construction industry with linkages to other sectors of the economy. The sector is an important factor in the conservation of the environment and the consumption of energy. Buildings are integral to human existence, and they affect the quality of life of those living and working in the cities and major urban conurbations. It is, therefore, imperative for the sector to create an environment which is safe, resilient, and sustainable to meet technical and socio-economic development needs of the nation.

The Ministry of Transport and Public Works has a broad mandate of being the steward of the country's transport and buildings infrastructure development programs and ensuring that they contribute to the national development goals. **It is critical for the Ministry to have a guiding tool that provides clear direction for its operations. This Strategic Plan is such a tool and it will allow the Ministry to realize its vision of "a sustainable, safe, efficient, and reliable transport system and building structures" which contributes to the attainment of "an inclusively wealth and self-reliant industrialised upper middle income Malawi."**

I am fully convinced that the effective implementation of this Strategic Plan will go a long way towards fulfilling this vision. I, therefore, call on all Heads of Departments in the Ministry, Development Partners and Non-State Actors who support the Ministry to put their efforts behind the implementation of this Strategic Plan.



Hon. Jacob Hara.

MINISTER OF TRANSPORT AND PUBLIC WORKS

Preface

The development of this Strategic Plan has emanated from the need to build on the gains made in the implementation of the 2013 – 2018 Strategic Plan and more importantly to respond to the ever-changing environment of the transport and building industries. The Plan adopts the Results Based Planning Approach which links policy, planning and the budget development process to ensure effective implementation of interventions. The Plan seeks to address the high transport costs that Malawi continues to experience as well as the legislative and regulatory gaps that exist in the building sector.

The Strategic Plan has taken into consideration the National Transport Master Plan (2017 – 2037), the revised National Transport Policy (2019), and the Comprehensive Medium Term Implementation Framework (2020 – 2025) which were formulated to guide the transport sector in the medium to long-term. The Plan further responds to initiatives being undertaken in the building sector following the formulation of the National Building Policy (2023).

The formulation of this Strategic Plan is a result of collective effort and participatory approach taken by the Ministry. It is aligned to both the long term and medium-term national development strategies: the Malawi 2063 Vision (MW2063) and Malawi 2063 First 10 Year Implementation Plan (MIP-1) respectively. Both documents recognise the critical role played by the infrastructure sector in the country's economic development.

The Strategic Plan has defined the path for realising the Ministry's desired future state. It challenges the Ministry and its stakeholders to steadfastly move towards a desired goal and the overall contribution of the transport and building sector to the socio-economic development of the country. It is my hope and belief that its implementation will result in a more responsive and proactive Ministry of Transport and Public Works in the coming seven years. It will, therefore, be used to inform the formulation of sub-sectoral Strategic Plans for the Departments and Agencies under the Ministry.



Eng. David Mzandu

SECRETARY FOR TRANSPORT AND PUBLIC WORKS

Abbreviations and Acronyms

ACB	: Anti-Corruption Bureau
AfDB	: African Development Bank
AIDS	: Acquired Immune Deficiency Syndrome
COMESA	: Common Market for Eastern and Southern Africa
CEAR	: Central East African Railways
CMTIF	: Comprehensive Medium Term Implementation Framework
EU	: European Union
HIV	: Human Immune Virus
ICT	: Information and Communication Technology
JICA	: Japanese International Cooperation Agency
JTC	: Joint Technical Committee
JTSR	: Joint Sector Review
KRA	: Key Result Area
KSI	: Key Strategic Issue
M&E	: Monitoring and Evaluation
MIP-1	: Malawi 2063 Vision First 10 Year Implementation Plan
MoTPW	: Ministry of Transport and Public Works
MW2063	: Malawi 2063 Vision
NGO	: Non-Governmental Organization
NPC	: National Planning Commission
NTMP	: National Transport Master Plan
OPC	: Office of the President and Cabinet
PDU	: Presidential Delivery Unit

PECG	: Pillar and Enabler Coordinating Group
PESTEL	: Political, Economic, Social, Technological, Environmental and Legal
PFMA	: Public Finance Management Act
PPDA	: Public Procurement and Disposal of Assets Authority
PPP	: Public Private Partnership
PPPC	: Public Private Partnership Commission
PS	: Principal Secretary
PWD	: Public Works Department
RSA	: Republic of South Africa
SADC	: Southern Africa Development Community
SDG	: Sustainable Development Goals
SP	: Strategic Plan
SWG	: Sector Working Group
SWOT	: Strengths, Weaknesses, Opportunities and Threats
TWG	: Technical Working Group
TAZARA	: Tanzania and Zambia Railway Authority
USA	: United States of America
WB	: World Bank

Executive Summary

This Strategic Plan presents the strategic direction that MoTPW will take and acts as a blueprint of its operations for the period 2023 – 2030. The Strategic Plan forms the basis for planning upon which the entire Ministry's functional operational areas will be undertaken. In this regard, this Plan has taken into consideration and incorporated some of the positive achievements that the Ministry has already made in the implementation of its previous plans including lessons learnt in the process. In addition, the Plan focuses on addressing challenges that continue to affect the performance of the Ministry.

While the Strategic Plan sets out the goals and objectives to be met during the period 2023 – 2030 within the Transport and Building sectors, it also takes into account the strategic directions of the Government as outlined in the Malawi 2063 First 10 Year Implementation Plan (MIP-1) which covers the period from 2021 to 2030. The Plan also identifies objective performance measures specific to the goals and objectives set out in the National Transport Master Plan (NTMP), the Comprehensive Medium Term Implementation Framework (CMTIF) and the National Building Policy.

Overview of the Transport Sector

Malawi is served by four modes of transport namely road, rail, marine and air consisting of a road network with an estimated distance of 15,451 km; a railway network covering 933 km from Mchinji border with Zambia to Nsanje border with Mozambique and further to the east from Nkaya to Nayuchi (Entre Lagos) at the Mozambican border; five (5) major ports on Lake Malawi; and five (5) airports with paved runways (two are international airports in Lilongwe and Blantyre Districts) and 17 minor aerodromes.

Malawi's international economic markets are currently accessed through the four key ports of Durban in Republic of South Africa (road), Beira (road) and Nacala (road/rail) in Mozambique and Dar es Salaam in Tanzania (road/rail). The geographical position of Malawi means that most of the main roads form part of one or more of the international transport corridors leading to the ports while the railway network was designed to lead to the ports of Beira and Nacala.

The state of Malawi's national transport infrastructure is characterized by inadequate road networks, unexploited and inadequate access to ports, inadequate air links, and inadequate freight and rail capacity. The inadequacy of intermodal linkages, and inefficiencies is a contributing factor to high costs of transportation experienced in Malawi.

Overview of the Building Sector

The Ministry through the Department of Buildings is the custodian of policies, legislation and standards in the building sector. The role of the Department has evolved over time as it was initially responsible for the design, construction and maintenance of all public buildings. This changed in 1994 when its function was restricted to supervising construction, maintenance and rehabilitation

of all public buildings such as housing, schools, hospitals, sports facilities, parks, public offices, markets, and bus depots among others. Whereas the National Building Policy was recently adopted by Government, there is no guiding singular legislation governing the sector as such the country relies on by-laws in City Assemblies which are themselves outdated. The absence of an integrated regulatory framework is contributing to compromised quality of infrastructure across the country since the building design process, building standards, and maintenance requirements are not effectively regulated.

Mandate of the Ministry of Transport and Public Works

The Ministry's overall mandate is to spearhead the development of policy on transport and public works, provide policy direction, guidance and oversight, facilitation, coordination, supervision, monitoring and evaluation. The Ministry, therefore, has the following responsibilities: providing policy development, strategic planning and programming, formulating legislation and regulation of the sector, and monitoring and evaluation. This is carried out through its 9 departments namely: Roads, Railway Services, Road Traffic and Safety Services, Marine Services, Civil Aviation, Buildings, Plant Vehicle Hire and Engineering Service, Administration, and Policy and Planning. The functions of some of the Departments are guided by Acts of Parliament that established them or cover the specific sub-sector.

Beyond the technical and support departments, the mandate is also executed through several parastatals and companies established under the Ministry. These include Roads Authority (RA), National Construction Industry Council (NCIC), Civil Aviation Authority (CAA), Airport Developments Limited (ADL), Lilongwe Handling Company (LIHACO), Air Cargo Malawi Limited (ACM), and Malawi Railways (1994) Limited (MR94).

Implementation of the 2013 – 2018 Strategic Plan

The implementation of the predecessor to this Strategic Plan, which expired in 2018, saw some notable achievements. The Strategic Plan enabled the Ministry to concentrate on carrying out its core functions and led to the formulation of key policies and strategies such as the National Transport Policy (NTP), the National Construction Industry Policy (NCIP), and the National Transport Master Plan (NTMP).

The Ministry also implemented a number of sector reforms under the Public Sector Reform Programme including the review of some key legislation across all the modes of transport, the upgrade of the Malawi Traffic Information System (MaTIS), and outsourcing of vehicle inspection services to private operators. The reforms were identified in the Strategic Plan and the two Policies mentioned above.

The major challenge that was faced during the implementation of the previous Strategic Plan was inadequate resources. These resources include financial, technological and human capital needed to implement the Plan.

Methodology for Developing the 2023 – 2030 Strategic Plan

The Strategic Plan has been developed using the results-based planning approach adopted by Government. The process, which was highly consultative and participatory, started with a review of the 2013 – 2018 Strategic Plan and other relevant literature such as the MW2063, MIP-1, National Transport Policy, National Building Policy, NTMP and the CMTIF. This was followed by strategic planning workshops with the 9 Departments under the Ministry. The 2023 – 2030 Strategic Plan has, therefore, been developed taking into consideration the recommendations from the comprehensive review of the 2013-2018 Strategic Plan, its impact analysis as well as the recommendations from sector wide consultations.

The 2023 – 2030 Strategic Plan

Following the processes outlined above, MoTPW has determined the strategic direction that it will take from 2023 to 2030. Measures and indicators for the realization of objectives during the seven years of the Plan have been spelt out clearly and are included in the Monitoring and Evaluation framework which will provide the basis for reporting on progress towards achievement of the goals and objectives each year for the whole period.

Vision

A sustainable, safe, efficient and reliable transport system and building structures

Mission

To facilitate the provision of a safe, efficient, and sustainable transport system and building structures through formulation and oversight of policy in order to promote socio-economic development.

The Strategic Plan outlines 5 outcomes the Ministry expects to be achieved by 2030. These are in line with the core functions and key result areas for the Ministry and its Departments. The following are the strategic outcomes:

- **Strategic Outcome 1:** Improved transport infrastructure and services
- **Strategic Outcome 2:** Improved provision of quality, safe, cost-effective and sustainable building structures
- **Strategic Outcome 3:** Improved provision of plant, vehicle hire and engineering services
- **Strategic Outcome 4:** Improved provision of policy and planning for the transport and public works sector
- **Strategic Outcome 5:** Improved provision of administrative, financial, audit, ICT, legal, and human resource in support of technical services

1.0 Introduction and Background

1.1 Introduction

This Strategic Plan for the Ministry of Transport and Public Works (MoTPW) covers the period 2023 – 2030. It provides the strategic direction that the Ministry will take and acts as a blueprint of operations for the next seven years. The Plan builds on the National Transport Policy (NTP), the National Transport Master Plan (NTMP), the Comprehensive Medium Term Implementation Framework (CMTIF), the National Building Policy (NBP) and the gains achieved in the implementation of various reforms. The lessons learnt in the implementation of the previous strategic plan were also used as a building block in the formulation of this strategic plan.

The Strategic Plan is aligned to the Malawi 2063 Vision (MW2063) and its First 10 Year Implementation Plan (MIP-1) which identify Economic Infrastructure comprising Transport, Energy and ICT infrastructure as one of the Enablers that have a multiplier effect on the performance of Malawi's economy. This follows the realisation that high transport costs and poor access to reliable transport infrastructure are a threat to fast economic growth. The MW2063, acknowledges that an improved multi-modal transport system will enhance access to local and international markets, and inclusive social and public services. The interventions in the MIP-1 therefore, emphasise on reducing travel time and costs for persons and goods, improving transport safety, reliability, levels of service and efficiency.

To streamline the implementation of the Strategic Plan, the Ministry will ensure that all sub-sectoral strategic plans in the transport and building sectors for the period spanning 2023 to 2030 are built on the strategic outcomes outlined in this Plan. In so doing, the financial resources received from the Government Treasury, Development Partners and the Private Sector will be directed to addressing identified bottlenecks to realise the vision, strategic outcomes and targets of the sub-sectors.

1.2 Structure of Document

This Strategic Plan contains seven (7) sections and one (1) annex. Apart from the Introduction and background, the Strategic Plan includes:

- A section giving an overview of the transport and building sectors in Malawi;
- The methodology for developing the 2023 – 2030 Strategic Plan;
- The strategic analysis covering SWOT and PESTEL Analyses and a summary of Key Strategic Issues (KSI) and Key Result Areas (KRAs) of the Ministry;
- The 2023 – 2030 Strategic Plan highlighting the mandate, vision, mission and core values;
- The strategic direction highlighting outcomes, targets and related outputs;
- Institutional arrangements for implementing the Plan;

- Monitoring and evaluation; and
- Annexes which include:

Annex 1: Outputs, Annual Output Targets

Annex 2: Monitoring and Evaluation Framework

Annex 3: List of Reference Materials

2.0 An Overview of the Transport and Buildings Sectors in Malawi

2.1 The Transport Sector

2.1.1 Roads subsector

Road is the dominant mode of transport in Malawi facilitating 99 percent of all passenger services, 70 percent of domestic freight and 90 percent of international freight. Therefore, investment into road transport infrastructure remains essential and commands a lion's share. The entire classified public road network is 15,451km. An additional 10,000km has recently been identified for inclusion into the classified road network and once gazetted, the total classified road network will accumulate to 25,451km.

2.1.2 Rail subsector

The railway network in Malawi consists of 933 km of mainline single cape gauge from Mchinji border with Zambia to Nsanje border with Mozambique; further to the east from Nkaya to Nayuchi (Entre Lagos) at the Mozambican border and to the west from Nkaya to Kachaso. Of the 933km, 201km is currently non-operational. The network is limited to the central and southern region of Malawi. However, there is a plan to extend the rail line to the north which will start with a feasibility study. The network transports an average of 300,000 passengers annually. The rail also forms part of the Nacala and Beira Corridors, which offer access to sea ports in Mozambique, and the Northern Corridor through inland lake transport to connect with TAZARA railway line in Mbeya, Tanzania, to Dar es Salaam. The rail sector therefore underpins the modal shift of transporting cargo from road to rail in order to reduce transport costs.

2.1.3 Air subsector

Malawi has 15 aerodromes including Kamuzu International Airport, Chileka International Airport and Mzuzu Airport. The growth and development of the sector is hindered by numerous factors including low traffic as a destination, stiff competition in the industry, high transport costs resulting from numerous and high taxes, high costs of Jet A1 fuel, vandalism of infrastructure, encroachment into airport premises, and a monopolistic environment of service provision in aircraft handling, air cargo services and provision of aircraft fuel resulting in higher service charges. The sub-sector has however seen a recovery from the effects of the COVID-19 pandemic with the number of passengers rising to over 435,000 which is close to the all-time high of 457,590 passengers in the year 2014. Freight volumes have also recovered to the levels before the pandemic.

2.1.4 Inland water subsector

Inland water transport is predominantly based on Lake Malawi. The lake has five main ports of Chilumba, Nkhata Bay, Chipoka, Monkey Bay and Likoma as well as landing areas on Lake

Malombe and Chilwa as well as on major rivers. However, some of the ports and lake services are being managed under a concession agreement between Government and the concessionaire. The sub-sector potentially links the country to important sea ports of Mtwara, Dar es Salaam and Nacala.

2.1.5 International Trade Corridors

Malawi's international economic markets are accessed through four key ports of Durban in Republic of South Africa (road), Beira (road) and Nacala (road/rail) in Mozambique and Dar es Salaam in Tanzania (road/rail).

The route to the Port of Durban is the most reliable, despite being the longest and most expensive. The route has adequate infrastructure facilities, good storage facilities, frequent ship calls and efficient documentation handling. The Republic of South Africa is also Malawi's major trading partner in Africa and this contributes to the traffic along the route.

The most convenient corridor to Malawi, however, is the Beira corridor which is currently served by road only and would be the shortest route for Malawi cargo if connected by rail. The Nacala corridor is not preferred by major shipping operators despite investments in rail and port infrastructure for non-coal traffic on account of lacking ancillary services comparable to Durban and Beira. Nacala is, however, a naturally deep port and second shortest alternative for Malawi

Table 1 below highlights that in 2020, Durban was the most important corridor, accounting for 39% of all Malawi's trade (31% exports and 41% imports), followed by Beira with 38% of all trade (54% of exports and 34% of imports), Dar es Salaam with 15% of all trade (9% exports and 15% imports) and Nacala, with 8% of all trade (5% exports and 9% imports).

Table 1: Volumes of Malawi's exports and imports handled at ports in 2020

VOLUMES (tonnes per annum)	PORT					
	DAR ES SALAAM	NACALA	BEIRA	DURBAN	WALVIS BAY	TOTAL
EXPORTS	56 445	32 000	318 517	183 427	792	591 181
IMPORTS	471 479	252 900	983 024	1 160 975	621	2 868 999
ALL	527 924	284 900	1 301 541	1 344 402	1 413	3 460 180

Source: Midterm and Endline Surveys of Selected Malawi Trade Corridors and Borders Report

2.1.6 Intramodality of the Transport Sector

The inadequacy of intermodal linkages, and inefficiencies in the provision of transport services has resulted in high costs of transportation. Malawi's national transport infrastructure is characterized by inadequate road network, unexploited and poor access to inland ports, inadequate air links, and insufficient and inefficient freight and rail capacity. The NTMP was, therefore, developed to address these challenges.

2.2 The Building Sector

The Department of Buildings in the Ministry of Transport and Public Works is responsible for providing oversight in the buildings sub-sector in collaboration with other institutions such as the Ministry responsible for Housing, local authorities, the National Construction Industry Council, and professional bodies including Malawi Engineering Institution, Malawi Institute of Architects, and Surveyors Institute of Malawi. The MoTPW remains the main policy holder with the responsibility for developing and enforcing building standards and regulations.

The role of the Department of Buildings is, therefore, to supervise construction, maintenance and rehabilitation of all public buildings such as housing, schools, hospitals, sports facilities, parks, public offices, markets and bus depots.

2.3 The Role of the Ministry of Transport and Public Works

The Ministry's overall mandate is to spearhead the development of policy on transport and public works, provide policy direction, guidance and oversight, facilitation, coordination, supervision, monitoring and evaluation. The Ministry has the following responsibilities carried out through its 9 Departments: providing policy development, strategic planning and programming, formulating legislation and regulation of the sector, and monitoring and evaluation. The Ministry's operations are guided by various Acts of Parliament that govern operations in the sector.

The specific roles of each Department are outlined below:

2.3.1 Roads Department

The Roads Department is responsible for providing policy guidance on road infrastructure as well as regulating road construction and maintenance through regular law enforcement policies, standards and practices to ensure a safe, efficient, sustainable, reliable and well-coordinated national road network as provided in the Public Roads Act (2023). In addition, it is also responsible for the implementation of regional and international policies, treaties and conventions to which Malawi is party.

2.3.2 Department of Road Traffic and Safety Services

The Directorate of Road Traffic and Safety Services (DRTSS) is charged with the responsibility of administering regulatory provisions governing the road transport industry in Malawi. Its responsibilities cover the regulation of vehicle safety and standards; driver testing and licensing; operator registration; vehicle axle load; public awareness on road safety; facilitating cross-border transport; and enforcement of road traffic laws as provided for in the Road Traffic Act (1997). The

Directorate has also delegated some functions to the Malawi Police Service to enforce traffic laws and regulations on the roads of Malawi. The Directorate is also responsible for the implementation of regional and international policies, treaties and conventions to which Malawi is party.

2.3.3 Department of Railway Services

The Department of Railway Services is responsible for the construction, regulation, control, and management and operation of railways in Malawi as specified in the Railways Act (1975). The Department provides oversight of the rail transport system; development of the rail infrastructure, monitoring and evaluation of railway transport system, regulation of safety, standards and ensures efficiency in operations. Further, it is responsible for the implementation of regional and international policies, treaties and conventions to which Malawi is party. Once the processes of resuscitating the Malawi Railways (1994) Limited (MR94) are completed, the Department will relinquish the management, maintenance and development of railway infrastructure and operations functions to the MR94.

2.3.4 Department of Marine Services

The purpose of the Department of Marine Services is to provide an efficient and safe maritime transport system that contributes to Malawi's socio-economic growth. The Department is responsible for ensuring safe operations of water transport services. To do this, it regulates the provision of water transport services, trains seafarers and dockworkers and evaluates seaworthiness of vessels as provided for in the Inland Waters Shipping Act (1995). The Act is undergoing a review process to conform with the prevailing trends and respond to the emerging issues in the subsector. The Department is also responsible for the implementation of regional and international policies, treaties and conventions to which Malawi is party. The concessioning of port operations removed the Department's responsibility for managing some ports but it is instead responsible for regulating port operations and constructing new ports.

2.3.5 Department of Civil Aviation

The aviation sub-sector is implementing reforms, where regulatory and oversight functions are being discharged by the Civil Aviation Authority (CAA) while the operation functions of some aerodromes have been devolved to the Airport Developments Limited (ADL). The DCA is, therefore, being restructured to be responsible for the facilitation and management of matters related to international obligations such as submission of international conventions and protocols that Malawi may become a signatory to, the amendments or variations to the Chicago Convention and its Annexes related to the ICAO Standards and Recommended Practices, establishment and review of air services agreements, grant of approvals for issuance of Air Service Licences to

prospective new airlines and implementation of investment projects financed by Government or Development Partners.

2.3.6 Department of Buildings

The Department of Buildings is responsible for providing oversight of the building sector by formulating and enforcing building standards and regulations to ensure provision of quality, timely, cost-effective and sustainable building infrastructure. The Department also provides architectural, mechanical and electrical services, quantity surveying, landscaping, structural and civil engineering services for the construction and maintenance of Government buildings.

2.3.7 Department of Plant, Vehicle Hire and Engineering Services

The Department of Plant, Vehicle Hire and Engineering Services (PVHES) is responsible for the provision of plant and vehicle hire and allied engineering services to both the public and private sectors on a commercial basis. In addition, it is also responsible for the maintenance of plant and vehicles; registration, inspection and commissioning of all Government plant and vehicles; provision of technical advice to Government on standards and procurement of plant and vehicles. This is prescribed in the Public Finance Management Treasury Fund Order (2013) which establishes PVHES as a Treasury Fund. The Department also provides logistical support to Government Ministries, Departments and Agencies for major undertakings.

2.3.8 Department of Policy and Planning

The key functions of the Department of Policy and Planning are to spearhead and coordinate policy development, strategic planning, annual work planning and budgeting, legislation formulation processes, and transport corridors development. The Department further monitors the implementation of policies, strategies, programmes and legislation to ensure their effective implementation in the sector. It also assesses the viability of the current and future programmes in the sector and their linkages with programmes being implemented by other Ministries, Departments and Agencies.

2.3.9 Department of Administration

The Department of Administration is responsible for the oversight of overall functions of various Departments and subsidiaries of the Ministry. The Department is also responsible for maintenance of asset register, procurement, audit, ICT, human resource management and development, and comfort of the work environment. In addition, the Department manages the financial resources for the Ministry through the compilation of financial reports, preparation of financial books for auditing, bank reconciliation, opening and maintaining of books of accounts.

2.4 Alignment of the Strategic Plan to Main Policies

The formulation of the Strategic Plan has taken into account the existence of the key strategic documents that guide Government operations broadly as well as in the transport and building

sectors. The following are some of the documents that were reviewed in the preparation of this Strategic Plan:

- i. The National Transport Policy;
- ii. National Building Policy;
- iii. National Land Policy;
- iv. Decentralisation Policy;
- v. National Tourism Policy;
- vi. National Climate Change Policy;
- vii. National Disabilities Policy;
- viii. Public Sector Reforms Policy;
- ix. Public Private Partnership Policy;
- x. The Malawi 2063 Vision;
- xi. The Malawi 2063 First 10 Year Implementation Plan;
- xii. The Sustainable Development Goals;
- xiii. African Union Agenda 2063: The Africa we want;
- xiv. The National Transport Master Plan;
- xv. The Comprehensive Medium Term Implementation Framework;
- xvi. National Tourism Master Plan
- xvii. National Export Strategy II
- xviii. Nutrition Policy and Strategy;
- xix. HIV and AIDS Policy and Strategy; and
- xx. Gender Policy and Strategy.

3.0 Implementation of the 2013 – 2018 Strategic Plan

The Ministry conducted an evaluation of the 2013 – 2018 Strategic Plan which expired in June, 2018. The evaluation identified several performance gaps with respect to desired outcomes due to different factors. While several achievements were registered there were some challenges encountered in the implementation process and lessons learned that informed the development of this Strategic Plan.

3.1 Overview

The previous Strategic Plan for the Ministry was developed in line with its mandate, the Malawi Growth and Development Strategy (MGDS) II and the Transport Sector Investment Programme (TSIP). At the time, the Ministry did not have the Department of Buildings under its umbrella. The Department was added to the Ministry in 2014 after the Strategic Plan had already been approved and launched.

The Vision of the Ministry as captured in the 2013 - 2018 strategy was to attain “*A sustainable, safe, efficient, and reliable transport system.*” In operationalizing this vision, its mission was “*To facilitate the provision of a safe, equitable, efficient, sustainable transport system through the formulation and oversight of policy for socio-economic development.*” In order to achieve the vision and mission, the Ministry focused on the following nine (9) Key Result Areas reflecting the mandate of its Departments:

1. Transport policy and planning
2. Rail transport regulation
3. Civil aviation operations and regulation
4. Maritime transport regulation
5. Road transport safety and regulation
6. Finance and administration services
7. Road infrastructure management and regulation
8. Provision of plant and vehicle hire and engineering
9. Cross-cutting issues

The Ministry’s strategic direction was premised on addressing the following key strategic gaps identified under the key result areas:

- i. Weak enforcement of regulatory frameworks
- ii. Outdated and inadequate legislation and regulations
- iii. Lack of a Comprehensive Human Resource Development Plan
- iv. Environmental degradation
- v. Inadequate road, rail and port infrastructure
- vi. Poor asset management and maintenance

- vii. Costly capital investments
- viii. Lack of information on water transport sector investment opportunities
- ix. Lack of modern aviation security equipment
- x. Advancement in ICT
- xi. Outdated aviation agreements
- xii. Weak linkages among departments in the Ministry
- xiii. Impact of HIV and AIDS

The Ministry made notable improvements in the implementation of the Strategic Plan and registered some achievements with respect to the goals and objectives set out in the document. Some of these achievements are highlighted in Section 3.2 below:

3.2 Achievements of the 2013 – 2018 Strategic Plan

The following are the key achievements of the 2013 – 2018 Strategic Plan:

- i. Improved monitoring and evaluation system through the establishment of a database used to consolidate data useful for reporting on the implementation of the MGDS II and the Economic Recovery Plan. The Ministry also updated the Transport Performance Monitoring Framework (TSPMIF) by reviewing the set of indicators and setting new targets for the period 2016 - 2021.
- ii. Formulated several key Policy documents including the National Transport Policy (NTP), the National Construction Industry Policy (NCIP), and the National Transport Master Plan (NTMP). The NTP guided the implementation of reforms in the sector under the Public Sector Reform Programme implemented by Government from 2014 to 2018.
- iii. Commenced the review of key legislations including the Inland Waters Shipping Act, the Railways Act, the Public Roads Act and the Civil Aviation Act. The latter was approved by Parliament and assented to in 2017. The Act establishes a Civil Aviation Authority to regulate the aviation industry.
- iv. Collaborated with the Central East Africa Railways (CEAR) on the rehabilitation of the railway line. The works on the Blantyre – Nkaya section were finalized in 2015 while the works on the Nkaya – Mchinji and the Limbe – Sandama sections are ongoing and are expected to be completed in December, 2025. The rehabilitation of the railway line has resulted in increased speeds along the line and will contribute significantly towards the reduction of transport costs for Malawi's imports and exports.
- v. The Ministry facilitated the refinancing of the projects implemented by CEAR and Vale Logistics Limited (VLL) through the signing of a Direct Agreement with a consortium of

financiers led by the International Development Agency (IDA) and the review of the two Concession Agreements to align them with each other.

- vi. With support from the Japanese International Cooperation Agency (JICA), commenced the expansion and rehabilitation of the terminal building at Kamuzu International Airport (KIA). The project included the installation and calibration of a radar system at the airport. The Ministry also received financing from the European Investment Bank for the procurement of essential air transport equipment to be used at KIA and Chileka International Airport.
- vii. The Ministry and its Departments successfully implemented the following projects:
 - Completed Phase I of the dual carriageway road between Parliament Roundabout and Bingu National Stadium.
 - Constructed 180 meters long Chapananga Bridge on the Mwanza river.
 - Procured navigation materials to aid navigation on the lake.

3.3 Challenges Encountered

Despite the achievements cited above, the Ministry encountered several challenges in the implementation of the 2013 - 2018 Strategic Plan. The following are some of the challenges:

- i. Continued weak enforcement of regulatory frameworks across the Ministry.
- ii. Weak institutional capacity for the enforcement of Concession Agreements particularly in the water transport sub-sector.
- iii. Inadequate maintenance of infrastructure across all transport modes due to limited resources.
- iv. Extreme weather events that led to the destruction and dilapidation of road, rail and port infrastructure
- v. Inadequate and outdated water vessels as well as plant and equipment.
- vi. Weak project preparation capacity needed to package investment opportunities in the transport sector.
- vii. Inadequate financial resources for the implementation of the Strategic Plan.
- viii. Weak linkages among departments in the Ministry.
- ix. Inadequate institutional capacity in procurement and contract management.
- x. Limited capacity and absence of a framework to handle unsolicited bids.

3.4 Key Lessons Learnt

The following key lessons were learnt:

- i. Strategic planning assists in priority resource identification and mobilization.
- ii. Results-based thorough planning assists organizations to be focused on targets, which increases productivity and performance significantly.

- iii. For a strategic plan to achieve what it is set to do there is a need for regular monitoring and evaluation, preferably at pre-set intervals.
- iv. Deliberate effort is needed for the Strategic Plan to be reflected in the Annual Work Plans and budgets for the Ministry and its Departments.
- v. Risk management is very important as it sets the mitigating agenda in place beforehand.
- vi. Framing of Key Result Areas should not be specific to the Departments under the Ministry as it may limit the formulation of sub-sectoral strategic plans.

4.0 Methodology for Developing the 2023 – 2030 Strategic Plan

This Strategic Plan has been formulated using the results-based planning approach that Government adopted for all Ministries, Departments, and Agencies (MDAs). The approach links policy, planning and the budget development process to ensure that implementation of programs achieves the intended results.

This Strategic Plan was developed through a consultative process with stakeholders which included MDAs, the private sector, and Members of Parliament. SWOT and PESTEL Analyses were used to identify key result areas, Ministry's strategic direction, outcomes and outputs. The analysis is shown in Table 1 below.

5.0 The Strategic Analysis

The formulation of the Strategic Plan considered internal and external factors affecting the operating environment of MoTPW. Through this process, Key Result Areas (KRA) and issues that may impact the operations of the Ministry were identified. The results were used as inputs in determining the strategic direction based on the identified KRAs.

5.1 SWOT Analysis

The Ministry conducted a situation analysis that highlights internal and external environmental assessment using the **SWOT Analysis** technique. The analysis has also taken advantage of information obtained from some review reports, feedback received from staff members within the Ministry during the strategic planning process and stakeholder contributions.

It considers the internal (strengths and weaknesses) and external (opportunities and threats) factors that impact the Ministry's ability to carry out its mandate in the provision of efficient and effective transport and building services. The analysis is shown in Table 1 below.

Table 1: SWOT ANALYSIS

Strengths	Weaknesses
• Availability of the National Transport Master Plan • Availability of relevant sectoral policies • Availability of some legal and regulatory frameworks to guide operations of the sector • Existence of infrastructure for capacity development • Ability to generate revenue • Competent, patriotic, resilient and hardworking staff	• Inadequate enforcement of regulatory frameworks • Outdated and inadequate legislation and regulations • Low staffing at all levels • Lack of a comprehensive Human Resource Development Plan • Inadequate project and contract management skills at some levels • Inadequate investment capital; • Inadequate infrastructure and equipment • Lack of communication strategy • Poor asset management and maintenance • Lack of research and development in the sectors
Opportunities	Threats
• Political will • Priority sector in the long and medium-term national development strategies • Presence of development partners in the transport sector • Party to regional and international bodies • Private sector participation in capital investment • Existence of international standards that can be adapted to Malawi • Geographical position to serve as a transport hub/corridor for the region • Support from other public institutions like the Presidential Delivery Unit and National Planning Commission	• Underdeveloped local private sector and low capacity of contractors • Costly capital investments • Vandalism and theft of infrastructure • Corruption and ethical challenges • Donor fatigue • Climate change effects on infrastructure and services • Non-competitive behaviour/practices in the provision of transport services • Inadequate compliance with regulations and standards by the public • Disasters and pandemics • Low-paced devolution of functions • Gender imbalance in the sector • Encroachment into reserve areas for transport infrastructure

5.2 PESTEL Analysis

The political, economic, social, technological, environmental and legal factors that would affect the implementation of the Strategic Plan were also analysed to ascertain its operational context. The purpose was to ensure that the Ministry meets the expectations of all its key stakeholders. The key PESTEL factors are outlined in Table 2 below:

Table 2: PESTEL Analysis

Political Factors	Economic Factors
- Clearly defined policies and priorities of government - Political neutrality of the public service - Negative political influence - Misconception of democracy and human rights - Lack of sustainability and consistency of development programmes	- Macroeconomic instability - Potential private sector financing of projects - Employment, attrition and retirement rates - Government limited resource base - Donor conditionality and fatigue - Brain drain of professionals - The soaring crime rates - High poverty levels
Social Factors	Technological Factors
- The changing political culture - Cultural practices and traditions - Impact of HIV and AIDS - Gender balance and equity - Population growth - Rural to urban migration - Encroachment of road and rail reserves as well as aerodromes and inland ports	- Dynamism in technology - Advancement in ICT - Low rate of ICT literacy - Status of electricity generation and supply - ICT security lapses - Inadequate access and use of technology
Environmental Factors	Legal Factors
- Poor waste management - Environmental degradation - Traffic congestion and pollution - Climate change and climate related disasters	- Legislation on e-waste - Lengthy legislation process - The Decentralization Policy - The existence of Oversight institutions such as Ombudsman, PPDA, ACB, Malawi Law Commission - Public Finance Management Act 2022, the Audit Act 2003 and the Public Procurement and Disposal of Assets Act 2017

	• The various other relevant legal frameworks that apply to MoTPW • Court Injunctions • Support from Ministry of Justice and Constitutional Affairs on all legal and contractual matters • Availability of legal services within the Ministry
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5.3 Key Strategic Factors

Consultations within the Ministry and with key stakeholders identified several strategic factors that relate to the fundamental challenges affecting effective implementation and achievement of the Ministry's mandate, vision and mission. The key strategic factors are:

- i. Weak enforcement of regulatory frameworks across the Ministry.
- ii. Delays in revising and/or updating key legislation and regulations.
- iii. Weak enforcement of Concession Agreements.
- iv. Lack of a Comprehensive Human Resource Development Plan.
- v. Environmental degradation and extreme weather events.
- vi. Inadequate aviation, road, rail and port infrastructure.
- vii. Inadequate and outdated vessels, rolling stock, plant and equipment.
- viii. Poor asset management and maintenance.
- ix. Costly capital investments.
- x. Inadequate marketing of investment opportunities in the transport sector.
- xi. Low participation of the private sector in provision of infrastructure and services.
- xii. Lack of modern aviation security equipment.
- xiii. Few operators in the aviation sub-sector.
- xiv. Advancement in ICT.
- xv. Outdated bilateral agreements in road and air transport sub-sectors.
- xvi. Weak linkages among the departments in the Ministry.
- xvii. Impact of HIV and AIDS and other pandemics.
- xviii. Limited research and development.

5.4 Key Result Areas (KRAs)

A review of the Ministry's mandate, vision and mission as well as the comprehensive review of the 2013 – 2018 Strategic Plan identified 5 Key Result Areas which present the inputs and outputs of the Ministry's performance in the delivery of its mandate as outlined below:

- i. Transport management, regulation, and infrastructure development.

- ii. Building infrastructure design, management and regulation.
- iii. Provision of plant and vehicle hire and engineering services.
- iv. Policy and planning.
- v. Administration and financial services.

The method used for the identification of the Key Result Areas (KRAs) focused on the core mandate of the Ministry. Consideration of the KRAs and the key strategic factors highlighted above resulted in the identification of five (5) strategic outcomes for the Ministry as reflected in Section 6.2 below.

6.0 The 2023 – 2030 Strategic Plan

The 2023 – 2030 Strategic Plan provides the strategic outcomes and targets that the Ministry intends to implement to achieve its vision and mandate.

6.1 Mandate, Vision, Mission and Core Values

6.1.1 Mandate

Oversee and coordinate the implementation of policies, regulations and strategies on transport and buildings in Malawi.

6.1.2 Vision

A sustainable, safe, efficient and reliable transport system and building structures.

6.1.3 Mission

To facilitate the provision of a safe, efficient, and sustainable transport system and building structures through formulation and oversight of policy in order to promote socio-economic development.

6.1.4 Core Values

i. Professionalism

The Ministry shall deliver its services professionally and with integrity.

ii. Transparency and Accountability

The Ministry shall provide its services in an open manner and shall be accountable to its stakeholders for all its undertakings.

iii. Accessibility

The Ministry shall ensure free flow of traffic through the provision of equitable, accessible and affordable transport and public works services.

iv. Safety Standards

The Ministry shall ensure that infrastructure is safe to users and is of high standards.

v. Environmental Sustainability

The Ministry shall ensure that it creates and puts in place a transport and public works system that does not lead to environmental degradation.

vi. Competitive Transport and Public Works Services

The Ministry shall create a conducive environment for affordable opportunities and competitive provision of transport and public works services by service providers.

6.2 KRAs, Strategic Outcomes and Targets

Based on the identified key result areas, the Ministry has determined five (5) strategic outcomes to be achieved by 2030. The strategic outcomes are:

- **Strategic Outcome 1:** Improved transport infrastructure and services.
- **Strategic Outcome 2:** Improved provision of quality, safe, cost-effective and sustainable building infrastructure.
- **Strategic Outcome 3:** Improved provision of plant, vehicle hire and engineering services.
- **Strategic Outcome 4:** Improved provision of policy and planning for the transport and public works sector.
- **Strategic Outcome 5:** Improved provision of administrative, financial, legal, and human resource in support of technical services.

The key result areas, strategic outcomes and outcome targets are shown in Table 3 below:

TABLE 3: Key Result Areas, Strategic Outcomes and Outcome Targets

S/N	Key Result Area	Strategic Outcome	Outcome Target	
A	Transport management,	1.0 Improved transport	1	Revised regulatory and institutional framework in place by 2028.

S/N	Key Result Area	Strategic Outcome	Outcome Target	
	regulation and infrastructure development	infrastructure and services	2	Harmonise and enforce construction and maintenance specifications and standards by 2027.
			3	Access to local and international markets enhanced by 2028.
			4	Achieve 85% compliance with ICAO Standards and Recommended Practices by 2030.
			5	Condition of Aviation infrastructure improved by 20% by 2030.
			6	Condition of road infrastructure improved by 50% by 2030.
			7	Safety, security and efficiency in air transport improved by 20% by 2028
			8	Maritime accidents and incidents reduced by 50% by 2030.
			9	Rail accidents and incidents reduced by 50% by 2030.
			10	Road traffic fatalities and injuries reduced by 50% by 2030.
			11	Proportion of freight traffic using rail and inland water transport increased by 100% by 2030.
			12	Average customer waiting time for road traffic management services reduced from one hour to 30 minutes by 2030.
B	Building infrastructure design, management and regulation	2.0 Improved provision of quality, safe, cost-effective and sustainable building infrastructure	2.1	All building standards and regulations enforced by 2030.
			2.2	Institutional capacity enhanced by 60% by 2030.
			2.3	Provision of VVIP support improved by 2030
			2.4	80% provision of building design and management services by 2024
C	Provision of plant and vehicle hire and engineering services	3.0 Improved provision of plant, vehicle hire and engineering services	3.1	Institutional Capacity Enhanced by 60 % by 2030.
			3.2	Management and internal control systems strengthened by 100% by 2030.
D	Policy and planning	4.0 Improved provision of	4.1	Monitoring and evaluation systems strengthened by 2025

S/N	Key Result Area	Strategic Outcome	Outcome Target	
E	Administration and financial services	policy and planning for the transport and public works sector	4.2	80% of strategies and policies developed and aligned to the national development strategy by 2030
			4.3	Transport Corridor performance improved by 10% by 2030
		5.0 Improved provision of administrative, financial, legal, and human resource in support of Technical services	5.1	100% adherence to Management, Procurement and disposal of assets act by 2030.
			5.2	80% of the Ministry's workforce equipped with requisite skills by 2030.
			5.3	80% Improvement in financial resources management and internal control systems by 2030
			5.4	90% of all laws and regulations reviewed, amended and adhered to by 2030.
			5.5	80% interventions in nutrition, HIV/AIDS mainstreaming, disability and Gender to be improved by 2030.
			5.6	Media visibility of the Ministry's projects, activities and functions improved by 50% by 2030.

7.0 Institutional Arrangements for Implementing the Plan

The Strategic Plan is a practical tool to facilitate the implementation of the Ministry's mandate, vision and mission over the next five years. The Ministry is committed to:

- Improving relationships both internally with staff and externally with its stakeholders through effective participation, communication and arbitration;
- Promoting mutual respect, teamwork, professionalism and excellence in service delivery;
- Achieving tangible results that will benefit the Departments and stakeholders, mainly users of transport services.

The Ministry's Management, on its part will ensure that:

- A Strategic Plan Implementation Committee is in place chaired by the Secretary for Transport and Public Works, with secretarial services provided by the Department of Policy and Planning;
- Membership of the Strategic Plan Implementation Committee will comprise of all Directors of the various Departments; and
- A Sector Working Group is established to monitor the implementation of the Strategic Plan.

The Terms of Reference (ToRs) for the Strategic Plan Implementation Committee are:

- Report to the Minister every quarter;
- Ensure that each Department and section develops work plans that are aligned to the Strategic Plan;
- Ensure that a Communication Strategy is developed and implemented;
- Receive and examine quarterly Departmental reports on implementation and make necessary recommendations for the way forward; and
- Compile annual progress report for the annual sector review.

8.0 Monitoring and Evaluation

The Strategic Plan will require a robust monitoring and evaluation system with clear indicators. An evaluation of the preceding Strategic Plan will be conducted to form a basis for the monitoring framework for the current Plan.

The Monitoring and Evaluation framework attached as Annex 2 of this document will assist the Ministry to regularly track performance and identify bottlenecks in the implementation of the Strategic Plan. The information generated will be used to make the necessary adjustments during the implementation process and input into the annual review programming.

ANNEXES

Annex 1: Outputs and Annual Output Targets

STRATEGIC OUTCOME 1.0		IMPROVED TRANSPORT INFRASTRUCTURE AND SERVICES							
Outcome target 1.1		Revised regulatory and institutional framework in place by 2028							
OUTPUT DESCRIPTION		OUTPUT TARGETS (PER FINANCIAL YEAR)							
		2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	2028/2029	2029/2030	
Civil Aviation									
Output 1	Civil Aviation Act implemented	Civil Aviation Authority established		Restructuring plan for provision of air navigation services and air traffic management Finalised	Civil Aviation Act amended				
Output 2	Regulations developed and revised		1. 1 set of regulations developed 2. National civil aviation security programme developed 3. National Civil Aviation Facilitation Programme		Regulations developed/ reviewed		Regulations developed/ reviewed		

Output 3	Mandates of aviation services providers reviewed	Mandate and organizational structure for Air Cargo Malawi Limited reviewed	Mandates and organizational structures for Lilongwe Handling Company reviewed						
Marine Services									
Output 1	Revised Inland Waters Shipping Act enacted	Review of Draft Bill initiated	Draft Bill reviewed submitted to Cabinet	Draft Bill submitted to Parliament	Inland Waters Shipping Bill enacted	Stakeholders sensitisation	Stakeholders sensitisation	Stakeholders sensitisation	Stakeholders sensitisation
Output 2	Marine regulations revised			5 sets of regulations reviewed	5 sets of regulations reviewed	Stakeholders sensitisation	Stakeholders sensitisation	Stakeholders sensitisation	Stakeholders sensitisation
Output 3	Concession Agreements revised	Shipping concessions revised	Concession monitoring mechanisms	1 Concession Monitoring Report prepared	1 Concession Monitoring Report prepared	1 Concession Monitoring Report prepared	1 Concession Monitoring Report prepared	1 Concession Monitoring Report prepared	1 Concession Monitoring Report prepared
Railway Services									
Output 1	Railway Act revised	Draft bill finalised and submitted to Parliament	Railways Bill enacted	Stakeholders sensitisation					

Output 2	Railway regulations developed and revised	1 set of regulations developed/ reviewed	4 sets of regulations developed/ reviewed	4 sets of regulations developed/ reviewed	2 sets of regulations developed/ reviewed	2 sets of regulations developed/ reviewed	
Output 3	Railway and Marine Regulatory Authority established	Technical Task Force established	Feasibility study report on establishment of RAMRAM	Cabinet approval on establishment of RAMRAM	Operationalisation of RAMRAM		
				RAMRAM Board established			
				RAMRAM Staff recruited			
Output 4	Capacity building in the rail sub-sector enhanced	Railway training centre buildings rehabilitated	Staff recruited	Railway Training Centre operationalised			
		Curriculum developed					
Roads							
Output 1	Revised public roads act implemented and monitored	Revised Public Roads Bill enacted	Sensitisation conducted				

Output 2	Public Roads regulations developed		Regulations developed	Regulations gazetted	Sensitisation conducted	Urban, District and Community Roads' contract administration and management devolved to Councils	Urban, District and Community Roads' contract administration and management fully devolved to Councils
Outcome target 1.2		Harmonise and enforce construction and maintenance specifications and standards by 2027					
OUTPUT DESCRIPTION		OUTPUT TARGETS (PER FINANCIAL YEAR)					
Rail		2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	2028/2029
Output 1	Railway standards, regulations and instructions reviewed and enforced	Permanent way instructions reviewed	Sensitisation and enforcement of railway standards, regulations and instructions	Enforcement of railway standards, regulations and instructions			
Road							
Output 1	Existing specifications and standards for road construction and maintenance reviewed		Benchmarking on regional specification and standards conducted.	Revised design standards gazetted	Enforcement of standards.	Enforcement of standards.	
Output 2	CML capacity enhanced	Equipment procured	Consultancy report on	Building rehabilitated/constructed	New laboratory equipment procured	New laboratory	

Rail										
Output 1	Railway infrastructure rehabilitated and reconstructed		Nkaya – Mchinji section rehabilitated	Marka – Bangula section rehabilitated	Bangula – Makhanganga section rehabilitated	Makhanganga – Sandama section rehabilitated				
Output 2	Railway extension to the Northern region preliminaries commenced	Consultant to prepare feasibility study procured	Feasibility studies completed	Private investor identified and construction commenced	Construction works	Construction completed				
Outcome target 1.4										Achieve 85% compliance with ICAO Standards and Recommended Practices by year 2030
OUTPUT DESCRIPTION		OUTPUT TARGETS (PER FINANCIAL YEAR)								
Output 1	Effective implementation of Safety Oversight Critical Elements	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	2028/2029	2029/2030		
		40% of Effective implementation of Safety Oversight Critical Elements achieved	50% of Effective implementation of Safety Oversight Critical Elements achieved	60% of Effective implementation of Safety Oversight Critical Elements achieved	65% of Effective implementation of Safety Oversight Critical Elements achieved	70% of Effective implementation of Safety Oversight Critical Elements achieved	75% of Effective implementation of Safety Oversight Critical Elements achieved	85% of Effective implementation of Safety Oversight Critical Elements achieved		

Output 2	Effective implementation of Security Oversight Critical Elements	49% of Effective implementation of Security Oversight Critical Elements achieved	55% of Effective implementation of Security Oversight Critical Elements achieved	60% of Effective implementation of Security Oversight Critical Elements achieved	65% of Effective implementation of Security Oversight Critical Elements achieved	70% of Effective implementation of Security Oversight Critical Elements achieved	75% of Effective implementation of Security Oversight Critical Elements achieved	80% of Effective implementation of Security Oversight Critical Elements achieved
Outcome target 1.5 Condition of Aviation infrastructure improved by 20% by 2030								
OUTPUT DESCRIPTION		OUTPUT TARGETS (PER FINANCIAL YEAR)						
Output 1	Airports buildings, runways constructed, rehabilitated and maintained	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	2028/2029	2029/2030
			Minor aerodromes (Mzuzu and Karonga) rehabilitated (security fences, terminal building and operational blocks)	1 feasibility study for new Mangochi airport conducted	Chileka airport rehabilitated		New Mangochi Airport constructed	New Mzuzu airport constructed
			Kamuzu International Airport renovated 1 feasibility study for new Mzuzu airport conducted					

Output 2	Airports and Air Navigation (Communications, Navigation, Surveillance) Infrastructure Improved	Area cover equipment (Extended VHF range) at Zomba peak station, Nyika station, and Mzuzu station acquired and installed	Ground Service Equipment, 2 Airport ambulances acquired for Chileka and Kamuzu airports						
Outcome target 1.6		Condition of road infrastructure improved by 50% by 2030							
OUTPUT DESCRIPTION		OUTPUT TARGETS (PER FINANCIAL YEAR)							
		2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	2028/2029	2029/2030	
Output 1	Road condition surveys conducted annually		1 Road condition survey report	1 Road condition survey report	1 Road condition survey report	1 Road condition survey report	1 Road condition survey report	1 Road condition survey report	1 Road condition survey report
Output 2	Road asset management strategy developed		1 road asset management strategy						
Output 3	Axle load control strategy developed		1 axle load control strategy	Sensitisation conducted					Axle load control strategy reviewed

Output 4	Weighbridges constructed	1 Weighbridge constructed at Dedza Station	2 Weighbridges constructed at Nkhotakota and Songwe stations	3 weighbridges constructed at Liwonde, Mwanza and Chiponde stations	3 weighbridges constructed at Bwengu, Muloza and Madziabango stations		
Output 5	Portable weighing scales procured	2 portable weighing scales procured	2 portable weighing scales procured	2 portable weighing scales procured	1 portable weighing scale procured		
Outcome target 1.7		Safety, security, capacity and efficiency in air transport improved by 20% by 2028					
OUTPUT DESCRIPTION		OUTPUT TARGETS (PER FINANCIAL YEAR)					
Output 1	Accidents and incidents reduced	2033/2024	2024/2025	2025/2026	2026/2027	2027/2028	2028/2029
		20% reduction in accidents and incidents	40% reduction in accidents and incidents	60% reduction in accidents and incidents	80% reduction in accidents and incidents	99% reduction in accidents and incidents	
Output 2	License and permits processing time reduced by 50%	License and permits processing procedures reviewed		Modify MAABS to include permit and licensing issuing			
Output 3	Flight delays reduced	10% reduction	80% reduction				

Output 4	State safety programme and safety management systems reviewed/developed and implemented	SSP developed	2 air operator SMS developed and implemented	2 air operator SMS developed and implemented	2 air operator SMS developed and implemented		
Output 5	Security and Facilitation Programmes established and implemented	Programmes developed and implemented					
Output 6	Improved environmental performance of aviation	Emissions reduction schemes established and implemented	30% of emissions reduction schemes implemented	50% of emissions reduction schemes implemented	80% of emissions reduction schemes implemented	100% of emissions reduction schemes implemented	
Outcome target 1.8							
Maritime accidents and incidents reduced by 50% by 2030							
OUTPUT TARGETS (PER FINANCIAL YEAR)							
Output 1	Upgraded Aids to Navigation maintained	2023/2024	2 Aids to Navigation maintained - Mphanga and Namalenje	2024/2025	2 Aids to Navigation maintained - Mbenji and Nkhotakota	2025/2026	2 Aids to Navigation Maintained - Likoma and Chizumulu
		2026/2027	2 Aids to Navigation maintained - Thumbi and Nkhata Bay	2027/2028	Carryout routine maintenance of the existing Aids to navigation	2028/2029	2029/2030

Output 2	New Aids to Navigation installed		Thumbi Aids to Navigation installed	Makulawe Aids to Navigation installed	Chindunga and Ketulo Aids to Navigation installed	Sungu spit Aids to Navigation installed	Zimbabwe Aids to Navigation installed	Club Mac Aids to Navigation installed
Output 3	Ship and Boat Registered and certified		55% of ships and boat registered and certified for seaworthiness	60% of ships and boat registered and certified for seaworthiness	70% of ships and boat registered and certified for seaworthiness	75% of ships and boat registered and certified for seaworthiness	80% of ships and boat registered and certified for seaworthiness	85% of ships and boat registered and certified for seaworthiness
Output 4	Capacity of maritime workers improved		60% of maritime workers under gone mandatory maritime courses	65% of maritime workers under gone mandatory maritime courses	70% of maritime workers under gone mandatory maritime courses	75% of maritime workers under gone mandatory maritime courses	80% of maritime workers under gone mandatory maritime courses	90% of maritime workers under gone mandatory maritime courses
Output 5	Port operation best practices and standards developed		Tailor made courses developed	One training session on cargo handling operation conducted	One training session on cargo handling equipment selection conducted	One training session on Stevedoring conducted	One training session on Warehouse operation conducted.	
Outcome target 1.9		Rail accidents and incidents reduced by 50% by 2030						
OUTPUT DESCRIPTION		OUTPUT TARGETS (PER FINANCIAL YEAR)						
Output 1	Rail users and communities sensitized	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	2028/2029	2029/2030
		Two Community sensitization campaigns conducted in each railway district.	Two Community sensitization campaigns conducted in each railway district.	Two Community sensitization campaigns conducted in each railway district.	Two Community sensitization campaigns conducted in each railway district.	Two Community sensitization campaigns conducted in each railway district.	Two Community sensitization campaigns conducted in each railway district.	Two Community sensitization campaigns conducted in each railway district.

Output 2	Rail accidents and incidents monitored and investigated	100% of railway accidents investigated	100% of railway accidents investigated	100% of railway accidents investigated	100% of railway accidents investigated	100% of railway accidents investigated	100% of railway accidents investigated	100% of railway accidents investigated
Output 3	Railway accident Joint Inquiry recommendations enforced	70% Joint inquiry Recommendation followed up	70% Joint inquiry Recommendation followed up	70% Joint inquiry Recommendation followed up	70% Joint inquiry Recommendation followed up	70% Joint inquiry Recommendation followed up	70% Joint inquiry Recommendation followed up	70% Joint inquiry Recommendations followed up
Outcome target 1.10 Road traffic fatalities and injuries reduced by 50% by 2030								
OUTPUT TARGETS (PER FINANCIAL YEAR)								
Output 1	Sensitize road users on road safety issues	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	2028/2029	2029/2030
		720 schools sensitized	1080 schools sensitized on road safety information	1440 schools sensitized on road safety information	1800 schools sensitized on road safety information	2160 schools sensitized on road safety information	2520 schools sensitized on road safety information	5880 schools sensitized on road safety information
		2 high level sensitisation meetings conducted	2 high level sensitisation meetings conducted	2 high level sensitisation meetings conducted	2 high level sensitisation meetings conducted	2 high level sensitisation meetings conducted	2 high level sensitisation meetings conducted	2 high level sensitisation meetings conducted
Output 2	Intensify traffic law enforcement	208 Mobile van sensitizations of pedestrian and cyclist conducted	312 Mobile van sensitizations of pedestrian and cyclist conducted	416 Mobile van sensitizations of pedestrian and cyclist conducted	520 Mobile van sensitizations of pedestrian and cyclist conducted	624 Mobile van sensitizations of pedestrian and cyclist conducted	728 Mobile van sensitizations of pedestrian and cyclist conducted	832 Mobile van sensitizations of pedestrian and cyclist conducted
		4 joint enforcement exercises conducted	8 joint enforcement exercises conducted	12 joint enforcement exercises conducted	16 enforcement campaign conducted	24 joint enforcement exercises conducted	28 joint enforcement exercises conducted	32 joint enforcement campaign conducted
		20% increment in seatbelt wearing rate enforced	30% on road safety information	40% increment in seatbelt wearing rate enforced	50% on road safety information	60% increment in seatbelt wearing rate enforced	70% on road safety information	80% increment in seatbelt wearing rate enforced

	16 speed cameras deployed	24 speed cameras deployed	32 speed cameras deployed	40 speed cameras deployed	48 speed cameras deployed	56 speed cameras deployed	60 speed cameras deployed
	Crash helmets wearing enforced	Crash helmets wearing enforced	Crash helmets wearing enforced	Crash helmets wearing enforced	Crash helmets wearing enforced	Crash helmets wearing enforced	Crash helmets wearing enforced
Output 3	Review road traffic regulations	Regulations Reviewed	Regulations gazetted	Sensitisation conducted			
Output 4	Identify and implement corrective measures on accident blackspots	Identify corrective measures in accident blackspots	Corrective measures at 10 accident blackspots implemented	Corrective measures at 10 accident blackspots implemented	Corrective measures at 10 accident blackspots implemented	Corrective measures at 10 accident blackspots implemented	Corrective measures at 10 accident blackspots implemented
		Speed calming structures in strategic places constructed	Speed calming structures in strategic places constructed	Speed calming structures in strategic places constructed	Speed calming structures in strategic places constructed	Speed calming structures in strategic places constructed	Speed calming structures in strategic places constructed
Outcome target 1.11		Proportion of freight traffic using rail and inland water transport increased by 100% by 2030					
OUTPUT DESCRIPTION	OUTPUT TARGETS (PER FINANCIAL YEAR)						
	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	2028/2029	2029/2030
Output 1	Construction and rehabilitation of ports	Likoma port completed and operationalised Chipoka port feasibility study conducted	Nkhatabay Port rehabilitated	Chipoka port rehabilitation commenced	Chilumba Port rehabilitated	Monkey bay port rehabilitated	Port condition assessed
					Nkhotakota landing facility constructed		

Output 6	Railway passenger service providers increased					1 new railway passenger services route opened		1 new railway passenger services route opened	
Outcome target 1.12		Average customer waiting time for road traffic management services reduced from one hour to 30 minutes by 2030							
OUTPUT DESCRIPTION		OUTPUT TARGETS (PER FINANCIAL YEAR)							
Output 1	Expand more DRTSS service centres	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	2028/2029	2029/2030	
			4 satellite offices established	4 satellite offices established	2 satellite offices established				
			2 VIS operationalised		2 VIS operationalised		2 VIS operationalised		
		1 set of mobile MALTIS equipment procured	2 set of mobile MALTIS equipment procured		2 set of mobile MALTIS equipment procured		2 set of mobile MALTIS equipment procured		
Output 2	Implement the client service charter	Client service charter implemented	Client service charter implemented	Client service charter implemented	Client service charter implemented	Client service charter implemented	Client service charter implemented	Client service charter implemented	Client service charter implemented
Output 3	Implement corruption prevention policy		Staff and public awareness conducted on anticorruption practices	Surveillance equipment installed in all DRTSS offices		Impact assessment on corruption conducted	Policy reviewed		
Output 4	Enhance capacity building in DRTSS management		200 DRTSS staff trained in different thematic courses	200 DRTSS staff trained in different thematic courses	200 DRTSS staff trained in different thematic courses	200 DRTSS staff trained in different thematic courses	200 DRTSS staff trained in different thematic courses	200 DRTSS staff trained in different thematic courses	200 DRTSS staff trained in different thematic courses

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STRATEGIC OUTCOME 2.0		IMPROVED PROVISION OF QUALITY, SAFE, COST-EFFECTIVE AND SUSTAINABLE BUILDING INFRASTRUCTURE									
Outcome target 2.1		All building standards and regulations enforced by 2030									
OUTPUT DESCRIPTION	OUTPUT	OUTPUT TARGETS (PER FINANCIAL YEAR)								2028/2029	2029/2030
		2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	2028/2029	2029/2030			
Output 1	National buildings Policy developed and implemented	National Building Policy launched	Policy dissemination conducted		Mid-term policy reviewed		Policy reviewed				
Output 2	Building Control Act developed and enforced	Cabinet paper drafted and submitted to OPC	PS's committee consulted	Bill enacted	Public sensitized on the Act	Building Act enforced	Building Act enforced				
			Cabinet committee consulted								
		Building Bill Drafted	Cabinet paper approved		Building Act enforced						
Output 3	Building Regulation developed and enforced		Stakeholder consultation conducted	Regulations drafted	Gazette new Buildings regulations	Developed regulations enforced	Developed regulations enforced				
				Regulations approved	Public sensitisation conducted						
Outcome target 2.2		Institutional capacity enhanced by 60% by 2030									
OUTPUT DESCRIPTION	OUTPUT	OUTPUT TARGETS (PER FINANCIAL YEAR)								2028/2029	2029/2030
		2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	2028/2029	2029/2030			
Output 1	Building Information Modelling		Stakeholder consultation conducted	BIM system Procured and installed	BIM System operationalised						

	system operationalised		Study tour conducted	Staff trained					
Output 2	Building Authority Established		Needs assessment and institutional framework for the Building Authority conducted	Consultancy services procured	Building Authority established	Building Authority operationalised			
			ToR's for consultant drafted	Feasibility study for the establishment of the authority conducted					
			Study tour conducted						
Output 3	Maintenance Division established		Departmental staff return reviewed	Vacancies filled					
			Waiver to fill vacancies approved	Recruited staff trained					
Outcome target 2.3		Provision of VVIP support improved by 2030							
OUTPUT DESCRIPTION		OUTPUT TARGETS (PER FINANCIAL YEAR)							
		2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	2028/2029	2029/2030	
Output 1	Cost of VVIP activities reduced	1 demountable Platform and a lorry procured	1 demountable Platform and a twin cab procured						

Output 2	VVIP management unit established	Assess the institutional set up of the unit	Set up the VVIP unit and fill the posts through DHRMD's approval	VVIP unit Operationalised					
Outcome target 2.4		80% provision of building design and management services by 2024							
OUTPUT DESCRIPTION		OUTPUT TARGETS (PER FINANCIAL YEAR)							
Output 1	Technical support to construction of public Building provided	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	2028/2029	2029/2030	
		Design and management services provided	Design and management services provided	Design and management services provided	Design and management services provided	Design and management services provided			

STRATEGIC OUTCOME 3.0		IMPROVED PROVISION OF PLANT AND VEHICLE HIRE AND ENGINEERING SERVICES									
Outcome target 3.1		Institutional Capacity Enhanced by 60 % by 2030									
OUTPUT DESCRIPTION		OUTPUT TARGETS (PER FINANCIAL YEAR)									
		2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	2028/2029	2029/2030			
Output 1	PVHES restructured	Functional review of PVHES conducted	Functional review approved	50% Implementation	100% Implementation	Expand provision of VIS to 3 new centres	Commissioning of completed 3 VIS centres	Expand provision of VIS to 3 new centres			
		Karonga, Mangochi and Ngabu VIS centres completed	Karonga, Mangochi and Ngabu VIS centres commissioned	Expansion to 3 new VIS centres	Commissioning of completed 3 VIS centres						
Output 2	PVHES Recapitalised	Consultant for feasibility study procured	PVHES feasibility study and identification of strategic partner completed	20 % of construction equipment and workshop tools acquired	50 % of construction equipment and workshop tools acquired	70 % of construction equipment and workshop tools acquired	80 % of construction equipment and workshop tools acquired	100 % of construction equipment and workshop tools acquired			
Output 3	Technical Staff trained	Training Needs Assessment conducted	Assessment Report Approved	30% of staff trained	70% of staff trained	100% of staff trained	Skills transfer to new staff	Continuation of skills transfer to new staff			
Outcome target 3.2		Strengthened Management and internal control systems by 100% by 2030									
OUTPUT DESCRIPTION		OUTPUT TARGETS (PER FINANCIAL YEAR)									
		2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	2028/2029	2029/2030			
Output 1	Fleet and Management Information System developed	System developed	System installed and operationalized			System upgraded		System Reviewed			

Output 2	Fleet Management Policy developed		Fleet Management Policy and guidelines developed						Fleet Management Policy Reviewed
Output 3	Debt and Credit Management Policy formulated	Draft Policy developed and approved	User training						Debt and Credit Management Policy reviewed

Output 5	National Transport Master Plan implementation monitored	1 Annual monitoring report prepared	1 Annual monitoring report prepared	1 Annual monitoring report prepared	1 Annual monitoring report prepared	1 Annual monitoring report prepared	1 Annual monitoring report prepared	1 Annual monitoring report prepared
Output 6	Contribution to Budget Documents Prepared	1 Annual Fiscal Policy Statement prepared 1 Annual Economic Report prepared 1 Annual Budget Statement prepared	1 Annual Fiscal Policy Statement prepared 1 Annual Economic Report prepared 1 Annual Budget Statement prepared	1 Annual Fiscal Policy Statement prepared 1 Annual Economic Report prepared 1 Annual Budget Statement prepared	1 Annual Fiscal Policy Statement prepared 1 Annual Economic Report prepared 1 Annual Budget Statement prepared	1 Annual Fiscal Policy Statement prepared 1 Annual Economic Report prepared 1 Annual Budget Statement prepared	1 Annual Fiscal Policy Statement prepared 1 Annual Economic Report prepared 1 Annual Budget Statement prepared	1 Annual Fiscal Policy Statement prepared 1 Annual Economic Report prepared 1 Annual Budget Statement prepared
Outcome target 4.2		80% of strategies and policies developed and aligned to the national development strategy by 2030						
OUTPUT DESCRIPTION		OUTPUT TARGETS (PER FINANCIAL YEAR)						
Output 1	Policies and strategies formulated	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	2028/2029	2029/2030
		National Building Policy Formulated	3 Strategic Plans Formulated	National Transport Policy Revised				National Building Policy Revised Comprehensive Implementation Framework Reviewed
		1 Strategic Plan Formulated	Comprehensive Implementation Framework Reviewed					

Output 2	Regulatory bodies for transport and public works sector established	Feasibility study report on establishment of RAMRAM	Feasibility study report on establishment of Rural Transport Authority	Feasibility study report on establishment of Urban Areas Transport Authority		
Output 3	Resources for implementation of National Transport Master Plan mobilized	Investor Conference Hosted	Investor Conferences Attended	Investor Conferences Attended	Investor Conferences Attended	
Output 4	Annual budgets prepared	Annual budgets prepared	Annual budgets prepared	Annual budgets prepared	Annual budgets prepared	Annual budgets prepared
Output 5	National Transport Model Updated	Consultant to update the model procured	National Transport Model Updated		Vissum licence renewed	National Transport model updated
		Vissum licence renewed				
Transport Corridor performance improved by 10% by 2030						
OUTPUT TARGETS (PER FINANCIAL YEAR)						
Outcome target 4.3	OUTPUT DESCRIPTION	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028
		2028/2029	2029/2030			
Output 1	Corridor Management Committees operationalised	2 Corridor Management Committee Agreements Signed	Beira Development Corridor Agreement Signed	3 Corridor Management Committee Meetings Attended	3 Corridor Management Committee Meetings Attended	3 Corridor Management Committee Meetings Attended

Output 2	Corridor performance monitoring framework developed and implemented	Corridor Performance Monitoring Indicator Framework updated	Corridor performance Monitoring system automated	Annual Corridor performance Monitoring Report published	Annual Corridor performance Monitoring Report published	Annual Corridor performance Monitoring Report published	Annual Corridor performance Monitoring Report published	Annual Corridor performance Monitoring Report published	Annual Corridor performance Monitoring Report published
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STRATEGIC OUTCOME 5.0	IMPROVED PROVISION OF ADMINISTRATIVE, FINANCIAL, AUDIT, ICT, LEGAL AND HUMAN RESOURCE IN SUPPORT OF TECHNICAL SERVICES.						
	100% adherence to Management, Procurement and disposal of assets act by 2030						
OUTPUT DESCRIPTION	OUTPUT TARGETS (PER FINANCIAL YEAR)						
	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30
Output 1	100% of office services provided	100% of office services provided	100% of office services provided	100% of office services provided	100% of office services provided	100% of office services provided	100% of office services provided
Output 2	100% compliance achieved.	100% compliance achieved.	100% compliance achieved.	100% compliance achieved.	100% compliance achieved.	100% compliance achieved.	100% compliance achieved.
Outcome target 5.2	80% of the Ministry's workforce equipped with requisite skills by 2030						
OUTPUT DESCRIPTION	OUTPUT TARGETS (PER FINANCIAL YEAR)						
	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30
Output 1	50% of vacancies filled	35% of vacancies filled	40% of vacancies filled	45% of vacancies filled	50% of vacancies filled	55% of vacancies filled	60% of vacancies filled
Output 2	50% of training plan implemented	60% of training plan implemented	70% of training plan implemented	80% of training plan implemented	80% of training plan implemented	80% of training plan implemented	80% of training plan implemented
Output 3	40% of files updated & filing improved.	85% of files updated & filing improved.	90% of files updated & filing improved.	95% of files updated & filing improved.	95% of files updated & filing improved.	95% of files updated & filing improved.	95% of files updated & filing improved.

Output 4	Functional Reviews Conducted	One functional Review conducted								
Output 5	Disciplinary issues resolved	30% of Disciplinary Issues resolved.	40% of Disciplinary Issues resolved.	60% of Disciplinary Issues resolved.	70% of Disciplinary Issues resolved.	70% of Disciplinary Issues resolved.	80% of Disciplinary Issues resolved.	85% of Disciplinary Issues resolved.		
Outcome target 5.3		80% Improvement in financial resources management and internal control systems to be effectively implemented by 2030								
OUTPUT DESCRIPTION		OUTPUT TARGETS (PER FINANCIAL YEAR)								
		2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30		
Output 1	Planned Governance, Financial & other Non-Financial audits carried out.	90% of planned audits carried out	100% planned audits carried out	100% planned audits carried out	100% planned audits carried out	100% planned audits carried out	100% planned audits carried out	100% planned audits carried out		
Output 2	Consulting & Investigative Audit services carried out.	100% of consulting and investigative services carried out	100% of consulting and investigative services carried out	100% of consulting and investigative services carried out	100% of consulting and investigative services carried out	100% of consulting and investigative services carried out	100% of consulting and investigative services carried out	100% of consulting and investigative services carried out		
Output 3	Follow-up audits carried out	80% internal & external audit findings resolved by management	90% internal & external audit findings resolved by management	90% internal & external audit findings resolved by management	90% internal & external audit findings resolved by management	90% internal & external audit findings resolved by management	90% internal & external audit findings resolved by management	90% internal & external audit findings resolved by management		
Output 4	Effectiveness and efficiency of payment process improved	100% of all payments processed in time	100% of all payments processed in time	100% of all payments processed in time	100% of all payments processed in time	100% of all payments processed in time	100% of all payments processed in time	100% of all payments processed in time		

Output 5	Management of financial records improved	80% of financial records maintained and updated in time	90% of financial records maintained and updated in time	100% of financial records maintained and updated in time	100% of financial records maintained and updated in time	100% of financial records maintained and updated in time on time	100% of financial records maintained and updated in time on time	100% of financial records maintained and updated in time on time
Output 6	Financial statements and other reports formulation improved	80% of financial statements and other reports formulated in time	90% of financial statements and other reports formulated in time	100% of financial statements and other reports formulated in time	100% of financial statements and other reports formulated in time	100% of financial statements and other reports formulated in time	100% of financial statements and other reports formulated in time	100% of financial statements and other reports formulated in time
Outcome target 5.4		90% of all laws and regulations reviewed, amended and implemented by 2030						
OUTPUT DESCRIPTION		OUTPUT TARGETS (PER FINANCIAL YEAR)						
Output 1	Acts of Parliament reviewed and amended	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30
		1 Act reviewed and amended	1 Act reviewed and amended	3 Acts reviewed and amended	1 Act reviewed and amended			
Output 2	Regulations reviewed and amended	2 sub-sectoral Regulations reviewed and amended	2 sub-sectoral Regulations reviewed and amended	2 sub-sectoral Regulations reviewed and amended	2 sub-sectoral Regulations reviewed and amended	2 sub-sectoral Regulations reviewed and amended		
Outcome target 5.5		80% Interventions in nutrition, HIV and AIDS mainstreaming and gender to be improved by 2030						
OUTPUT DESCRIPTION		OUTPUT TARGETS PER FINANCIAL YEAR						
		2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30

Output 1	Nutrition to PLHIV provided	Nutrition provided to 60% of PLHIV	Nutrition provided to 70% of PLHIV	Nutrition provided to 80% of PLHIV	Nutrition provided to 100% of PLHIV	Nutrition provided to 100% of PLHIV	Nutrition provided to 100% of PLHIV	Nutrition provided to 100% of PLHIV
Output 2	Staff sensitized and trained on nutrition, gender, HIV and AIDS	20% of staff trained and sensitised	40% of staff trained and sensitised	60% of staff trained and sensitised	80% of staff trained and sensitised	100% of staff trained and sensitised	100% of staff trained and sensitised	100% of staff trained and sensitised
Output 3	Nutritional status of staff members assessed and monitored	100% of staff assessed	100% of staff assessed	100% of staff assessed	100% of staff assessed	100% of staff assessed	100% of staff assessed	100% of staff assessed
Output 4	Nutrition, HIV and AIDS work place committee re-established and operational	1 committee established				1 committee established		1 committee established
Output 5	Gender, HIV and AIDS policy finalised and implemented		1 Policy prepared					Policy reviewed
Outcome target 5.6		Media visibility of the Ministry's projects, activities and functions improved by 50% by 2030						
OUTPUT DESCRIPTION		OUTPUT TARGETS (PER FINANCIAL YEAR)						
Output 1	Development of the Communication Strategy	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30
		1	1 Communication Strategy Developed and Disseminated			1 Communication Strategy Reviewed		

Output 2	Development of websites and Other social media platform for dissemination of information	Website, Facebook, twitter and Instagram pages developed	Branding of the Headquarters	Branding of Regional Offices	Branding of 5 Department Offices (Railways, DRTSS, DCA, CAA, CML)					
Output 3	Branding of Offices									

Annex 2: Monitoring and Evaluation Framework

Strategic Outcome	Outcome target	Output	Performance indicator							Baseline	Validation Source	Risks	Mitigation Measures
			2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	2028/2029	2029/2030				
Key Result Area 1	Transport management, regulation and infrastructure development												
1.0 Improved transport infrastructure and services	Revised regulatory and institutional framework in place by 2028	Civil Aviation Act implemented	Civil Aviation Authority established		Restructure plan for provision of air navigation services and air traffic management established	Civil Aviation Act amended				0	Annual report		
		Regulations developed and revised		1. 1 set of regulations developed	2. National civil aviation security programme	3. National Civil Aviation Facilitation Programme	Regulations developed/ reviewed	Regulations developed/ reviewed			0	Annual report	

Strategic Outcome	Outcome target	Output	Performance indicator							Baseline	Validation Source	Risks	Mitigation Measures
			2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	2028/2029	2029/2030				
		Mandates of aviation services providers reviewed	Mandate and organizational structure for ADL reviewed to assume responsibility of managing and operating of aerodromes under the Ministry	Mandate and organizational structure for Air Cargo Malawi Limited reviewed to become a fully fledged airline						0	Annual report		
		Revised Inland Waters Shipping Act enacted		2016 Draft Bill review initiated	2016 Draft Bill reviewed for submission	Draft Bill submitted to Parliament	Inland Waters Shipping Bill enacted	Stakeholders sensitisation	Stakeholders sensitisation	0	Annual report		

Strategic Outcome	Outcome target	Output	Performance indicator							Baseline	Validation Source	Risks	Mitigation Measures
			2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	2028/2029	2029/2030				
		Marine regulations revised				5 sets of regulations reviewed	5 sets of regulations reviewed	Stakeholders sensitisation	Stakeholders sensitisation				
		Concession Agreements revised	Consultant engaged	Shipping concessions revised	1 Concession Monitoring Report prepared	1 Concession Monitoring Report prepared	1 Concession Monitoring Report prepared	1 Concession Monitoring Report prepared	1 Concession Monitoring Report prepared	0	Annual report		
		Railway Act revised		Draft bill finalised and submitted to Parliament	Railways Bill enacted	Stakeholders sensitisation				0	Annual report		
		Railway regulations developed and revised		1 set of regulations developed	4 sets of regulations developed/reviewed	4 sets of regulations developed/reviewed	2 sets of regulations developed/reviewed	2 sets of regulations developed/reviewed		0	Annual report		
		Railway and Marine Regulatory Authority established	Technical Task Force established	Feasibility study report on establishment of RAMRAM	Cabinet approval on establishment of RAMRAM	Operationalisation of RAMRAM				0	Annual report		

Strategic Outcome	Outcome target	Output	Performance indicator								Baseline	Validation Source	Risks	Mitigation Measures
			2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	2028/2029	2029/2030					
				RAMRAM Board established RAMRAM Staff recruited										
		Capacity building in the rail sub-sector enhanced		Railway training centre buildings rehabilitated Curriculum developed	Staff recruited	Railway Training Centre operationalised						Annual report		
		Revised public roads act implemented and monitored	Revised Public Roads Bill enacted	Sensitisation conducted										
	Harmonise and enforce construction and maintenance specifications and standards by 2027	Railway standards, regulations and instructions reviewed and enforced	Permanent way instructions reviewed	Sensitisation and enforcement of railway standards, regulations and instructions	Enforcement of railway standards, regulations and instructions						0	Annual report		

Strategic Outcome	Outcome target	Output	Performance indicator								Baseline	Validation Source	Risks	Mitigation Measures
			2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	2028/2029	2029/2030					
		Existing specifications and standards for road construction and maintenance reviewed		Benchmarking on regional specification and standards conducted.	Revised design standards gazetted	Enforcement of standards.	Enforcement of standards.			0	Annual report			
		CML capacity enhanced	Equipment procured	Consultancy report on CML recapitalisation	Building rehabilitated/constructed CML staff trained	New laboratory equipment procured	New laboratory equipment procured							

Strategic Outcome	Outcome target	Output	Performance indicator							Baseline	Validation Source	Risks	Mitigation Measures
			2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	2028/2029	2029/2030				
Access to local and international markets enhanced by 2028	Policy/ frameworks for cooperation, partnerships and agreements developed	Enhance capacity in the roads and artisan's sector	1 Search and Rescue Agreement established		Revamp and capacitate works training centre proposal developed	Feasibility studies on revamping works training centre conducted							
				Consultant to conduct feasibility studies on revamping works training centre procured	Study tour conducted								
			1 Search and Rescue Agreement established	1. 10 YD compliant BASAs(1) established National Civil Aviation Policy developed	4 BASAs and Aviation Agreements reviewed and renegotiated	4 BASAs and Aviation Agreements reviewed and renegotiated	4 BASAs and Aviation Agreements reviewed and renegotiated			0	Annual report		

Strategic Outcome	Outcome target	Output	Performance indicator							Baseline	Validation Source	Risks	Mitigation Measures
			2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	2028/2029	2029/2030				
		Action plan for implementation of the SAATM in place	Solemn commitment signed	8 Concrete Measures implemented (SAATM)						0	Annual report		
				Memorandum of Implementation Signed (SAATM)									
		Railway infrastructure rehabilitated and reconstructed		Nkaya – Mchinji section rehabilitated	Marka – Bangula section rehabilitated	Bangula – Makhanga section rehabilitated	Makhanga – Sandama section rehabilitated			0	Annual report		
		Railway extension to the Northern region preliminaries commenced	Consultant to prepare feasibility study procured	Feasibility studies completed	Private investor identified and construction commenced	Construction works	Construction works	Construction completed		0	Annual report		

Strategic Outcome	Outcome target	Output	Performance indicator							Baseline	Validation Source	Risks	Mitigation Measures
			2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	2028/2029	2029/2030				
Achieve 85% compliance with ICAO Standards and Recommended Practices by year 2030	Effective implementation of Safety Oversight Critical Elements	Effective implementation of Safety Oversight Critical Elements	40% of Effective implementation of Safety Oversight Critical Elements achieved	50% of Effective implementation of Safety Oversight Critical Elements achieved	60% of Effective implementation of Safety Oversight Critical Elements achieved	65% of Effective implementation of Safety Oversight Critical Elements achieved	70% of Effective implementation of Safety Oversight Critical Elements achieved	75% of Effective implementation of Safety Oversight Critical Elements achieved	85% of Effective implementation of Safety Oversight Critical Elements achieved	0	Annual report		
			49% of Effective implementation of Safety Oversight Critical Elements achieved	55% of Effective implementation of Safety Oversight Critical Elements achieved	60% of Effective implementation of Safety Oversight Critical Elements achieved	65% of Effective implementation of Safety Oversight Critical Elements achieved	70% of Effective implementation of Safety Oversight Critical Elements achieved	75% of Effective implementation of Safety Oversight Critical Elements achieved	80% of Effective implementation of Safety Oversight Critical Elements achieved	0	Annual report		
Condition of Aviation infrastructure improved by 20% by 2050	Airports buildings, runways constructed, rehabilitated and maintained	Minor aerodromes (Mzuzu and Karonga) rehabilitated (security fences, terminal building and				Chileka airport rehabilitated			New Mzuzu airport constructed	0	Annual report		

Strategic Outcome	Outcome target	Output	Performance indicator										Baseline	Validation Source	Risks	Mitigation Measures
			2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	2028/2029	2029/2030							
				operational blocks)						Kamuzu airport renovated	1 feasibility study for new Mzuzu airport conducted					
				Area cover equipment (Extended VHF range) at Zomba peak station, Nyika station, and Mzuzu station acquired and installed								0	Annual report			
		Airports and Air Navigation (Communications, Navigation, Surveillance) Infrastructure Improved		Ground Service Equipment, 2 Airport ambulances acquired for Chileka and Kamuzu airports												

Strategic Outcome	Outcome target	Output	Performance indicator							Baseline	Validation Source	Risks	Mitigation Measures
			2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	2028/2029	2029/2030				
Condition of road infrastructure improved by 50% by 2030	Road condition surveys conducted annually Road asset management strategy developed Axle load control strategy developed Weighbridges constructed	Road condition surveys conducted annually		1 Road condition survey report	1 Road condition survey report	1 Road condition survey report	1 Road condition survey report	1 Road condition survey report	1 Road condition survey report	0	Annual report		
		Road asset management strategy developed		1 road asset management strategy						0	Annual report		
		Axle load control strategy developed		1 axle load control strategy	Sensitisation conducted				Axle load control strategy reviewed				
		Weighbridges constructed	1 Weighbridge constructed at Dedza Station	2 Weighbridges constructed at Nkhokota and Songwe stations	3 weighbridges constructed at Liwonde, Mwanza and Chiponde stations	3 weighbridges constructed at Bwengu, Mulloza and Madziabango stations				0	Annual report		
		Portable weighing scales procured	Procure 2 portable weighing scales	2 portable weighing scales procured	2 portable weighing scales procured	1 portable weighing scale procured	1 portable weighing scale procured			0	Annual report		

Strategic Outcome	Outcome target	Output	Performance indicator							Baseline	Validation Source	Risks	Mitigation Measures
			2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	2028/2029	2029/2030				
Safety, security and efficiency in air transport improved by 20% by 2028	Accidents and incidents reduced	Accidents and incidents reduced	20% reduction in accidents and incidents	40% reduction in accidents and incidents	60% reduction in accidents and incidents	80% reduction in accidents and incidents	99% reduction in accidents and incidents			0	Annual report		
		License and permits processing time reduced by 50%	License and permits processing procedures reviewed		Modify MAABS to include permit and licensing issuing					0	Annual report		
		Flight cancellations and delays reduced	10% reduction	80% reduction						0	Annual report		
		State safety programme and safety management systems reviewed/developed and implemented		SSP developed	2 air operator SMS developed and implemented	2 air operator SMS developed and implemented	2 air operator SMS developed and implemented			0	Annual report		
		Security and Facilitation Programmes established and implemented		Programmes developed and implemented						0	Annual report		

Strategic Outcome	Outcome target	Output	Performance indicator							Baseline	Validation Source	Risks	Mitigation Measures
			2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	2028/2029	2029/2030				
		Improved environmental performance of aviation (aviation emissions reduction schemes established and implemented)	Emissions reduction schemes established and implemented	30% of emissions reduction schemes implemented	50% of emissions reduction schemes implemented	80% of emissions reduction schemes implemented	100% of emissions reduction schemes implemented			0	Annual report		
		The 8 upgraded Aids to Navigation maintained (2018)	2 Aids to Navigation maintained - Mphanga and Namalenje	2 Aids to Navigation maintained - Mbenji and Nkhotakota	2 Aids to Navigation Maintained - Likoma and Chizumulu	2 Aids to Navigation maintained - Thumbi and Nkhata Bay	Carryout routine maintenance of the existing Aids to navigation			0	Annual report		
	Maritime accidents and incidents reduced by 50% by 2030	7 new Aids to Navigation installed		Thumbi Aids to Navigation installed	Makulawe Aids to Navigation installed	Chindunga and Ketulo Aids to Navigation installed	Sungu spit Aids to Navigation installed	Zimbabwe Aids to Navigation installed	Club Mac Aids to Navigation installed				
		Ship and Boat Registered and certified		55% of ships and boat registered and certified for seaworthiness	60% of ships and boat registered and certified for seaworthiness	70% of ships and boat registered and certified for seaworthiness	75% of ships and boat registered and certified for seaworthiness	80% of ships and boat registered and certified for seaworthiness	85% of ships and boat registered and certified for seaworthiness	0	Annual report		

Strategic Outcome	Outcome target	Output	Performance indicator							Baseline	Validation Source	Risks	Mitigation Measures
			2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	2028/2029	2029/2030				
Safe and efficient port operations	Port operation best practices and standards developed			60% of maritime workers under gone mandatory maritime courses	65% of maritime workers under gone mandatory maritime courses	70% of maritime workers under gone mandatory maritime courses	75% of maritime workers under gone mandatory maritime courses	80% of maritime workers under gone mandatory maritime courses	90% of maritime workers under gone mandatory maritime courses				
				Tailor made courses developed	One training session on cargo handling operation conducted	One training session on cargo handling equipment selection conducted	One training session on Stevedoring conducted	One training session on Warehouse operation conducted.		0	Annual report		
	Rail users and communities sensitized		Two Community sensitization campaigns conducted in each railway district.	Two Community sensitization campaigns conducted in each railway district.	Two Community sensitization campaigns conducted in each railway district.	Two Community sensitization campaigns conducted in each railway district	Two Community sensitization campaigns conducted in each railway district	Two Community sensitization campaigns conducted in each railway district	Two Community sensitization campaigns conducted in each railway district	0	Annual report		
		Rail accidents and incidents monitored and investigated	100% of railway accidents investigated	100% of railway accidents investigated	100% of railway accidents investigated	100% of railway accidents investigated	100% of railway accidents investigated	100% of railway accidents investigated	100% of railway accidents investigated	0	Annual report		
Reduced rail accidents and incidents by 50% by 2030	Railway accident Joint Inquiry recommendations enforced		70% Joint inquiry Recommendation followed up	70% Joint inquiry Recommendation followed up	70% Joint inquiry Recommendation followed up	70% Joint inquiry Recommendation followed up	70% Joint inquiry Recommendation followed up	70% Joint inquiry Recommendation followed up	70% Joint inquiry Recommendation followed up	0	Annual report		

Strategic Outcome	Outcome target	Output	Performance indicator							Baseline	Validation Source	Risks	Mitigation Measures
			2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	2028/2029	2029/2030				
	Road traffic fatalities and injuries reduced by 50% by 2030	Sensitize road users on road safety issues	720 schools sensitized	1080 schools sensitized on road safety information	1440 schools sensitized on road safety information	1800 schools sensitized on road safety information	2160 schools sensitized on road safety information	2520 schools sensitized on road safety information	5880 schools sensitized on road safety information	0	Annual report		
			2 high level sensitisation meetings conducted	2 high level sensitisation meetings conducted	2 high level sensitisation meetings conducted	2 high level sensitisation meetings conducted	2 high level sensitisation meetings conducted	2 high level sensitisation meetings conducted	2 high level sensitisation meetings conducted				
			208 Mobile van sensitizations of pedestrian and cyclist conducted	312 Mobile van sensitizations of pedestrian and cyclist conducted	416 Mobile van sensitizations of pedestrian and cyclist conducted	520 Mobile van sensitizations of pedestrian and cyclist conducted	624 Mobile van sensitizations of pedestrian and cyclist conducted	728 Mobile van sensitizations of pedestrian and cyclist conducted	832 Mobile van sensitizations of pedestrian and cyclist conducted				

Strategic Outcome	Outcome target	Output	Performance indicator							Baseline	Validation Source	Risks	Mitigation Measures
			2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	2028/2029	2029/2030				
Intensify traffic law enforcement			4 joint enforcement exercises conducted	8 joint enforcement exercises conducted	12 joint enforcement exercises conducted	16 joint enforcement exercises conducted	24 joint enforcement exercises conducted	28 joint enforcement exercises conducted	32 joint enforcement exercises conducted				
			20% increment in seatbelt wearing rate enforced	30% on road safety information	40% increment in seatbelt wearing rate enforced	50% on road safety information	60% increment in seatbelt wearing rate enforced	70% on road safety information	80% increment in seatbelt wearing rate enforced				
			16 speed cameras deployed	24 speed cameras deployed	32 speed cameras deployed	40 speed cameras deployed	48 speed cameras deployed	56 speed cameras deployed	60 speed cameras deployed				
			Crash helmets wearing enforced	Crash helmets wearing enforced	Crash helmets wearing enforced	Crash helmets wearing enforced	Crash helmets wearing enforced	Crash helmets wearing enforced	Crash helmets wearing enforced				
				Regulations Reviewed	Regulations gazetted	Sensitisation conducted							
Review road traffic regulations													

Strategic Outcome	Outcome target	Output	Performance indicator							Baseline	Validation Source	Risks	Mitigation Measures
			2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	2028/2029	2029/2030				
Proportion of freight traffic using rail and inland water transport increased by 100% by 2030		Identify and implement corrective measures on accident blackspots	Identify corrective measures in accident blackspots	Corrective measures at 10 accident blackspots implemented				Corrective measures at 10 accident blackspots implemented	Corrective measures at 10 accident blackspots implemented	0	Annual report		
			Speed calming structures in strategic places constructed	Speed calming structures in strategic places constructed	Speed calming structures in strategic places constructed	Speed calming structures in strategic places constructed	Speed calming structures in strategic places constructed	Speed calming structures in strategic places constructed	Speed calming structures in strategic places constructed				
				Likoma port completed and operationalised	Nkhatabay Port rehabilitated	Chipoka port rehabilitation commenced	Chilumba Port rehabilitated	Monkey bay port rehabilitated	Port condition assessed	0	Annual report		
				Chipoka port feasibility study conducted			Nkhotakota landing facility constructed						
Port machinery upgraded		Port machinery upgraded		Survey on condition of port machinery conducted	Nkhatabay port machinery rehabilitated and upgraded	Chipoka port machinery rehabilitated and upgraded	Chilumba port machinery rehabilitated and upgraded	Nkhotakota landing facilities and Monkey bay	Survey on condition of port machinery conducted	0	Annual report		

Strategic Outcome	Outcome target	Output	Performance indicator							Baseline	Validation Source	Risks	Mitigation Measures
			2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	2028/2029	2029/2030				
				Project proposal on rehabilitation of port machinery submitted to PSIP				port machinery rehabilitated and upgraded					
		Inland water transport Agreements implemented		Lake shipping and port services concession agreements reviewed	Review findings implemented	Operations monitored	Operations monitored	Operations monitored	Agreements revised and evaluated	0	Annual report		
		Railway administrations certified and monitored		100% railway administrations certified and monitored	100% railway administrations certified and monitored	100% railway administrations certified and monitored	100% railway administrations certified and monitored	100% railway administrations certified and monitored	100% railway administrations certified and monitored	0	Annual report		
	Closed railway routes reopened				Nkaya – Mchinji section reopened	Limbe – Sandama section reopened	Rehabilitation and upgrade of Bangula - Mankhanga commenced	Preparatory works for rehabilitation and upgrade of Mankhanga -	Rehabilitation and upgrade of Mankhanga - Sandama commenced	0	Annual report		

Strategic Outcome	Outcome target	Output	Performance indicator								Baseline	Validation Source	Risks	Mitigation Measures
			2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	2028/2029	2029/2030					
					Marka - Bangula section reopened	Preparatory works for rehabilitation and upgrade of Bangula - Mankhanga section completed		Sandama section						
						1 new railway passenger services provider licensed		1 new railway passenger services provider licensed		0				
Average customer waiting time for road traffic management services reduced from one hour to 30 minutes by 2030	Expand more DRTSS service centres	1 set of mobile MALTIS equipment procured	4 satellite offices established	4 satellite offices established	2 satellite offices established	2 VIS operationalised	2 set of mobile MALTIS equipment procured	Client service charter implemented	Client service charter implemented	Client service charter implemented	Client service charter implemented			
			2 VIS operationalised		2 VIS operationalised									
			2 set of mobile MALTIS equipment procured		2 set of mobile MALTIS equipment procured									
			Implement the client service charter and corruption prevention policy	Client service charter implemented	Client service charter implemented	Client service charter implemented	Client service charter implemented	Client service charter implemented	Client service charter implemented	Client service charter implemented	Client service charter implemented	Client service charter implemented	Client service charter implemented	

Strategic Outcome	Outcome target	Output	Performance indicator							Baseline	Validation Source	Risks	Mitigation Measures
			2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	2028/2029	2029/2030				
		Implement corruption prevention policy		Staff and public awareness conducted on anticorruption practices	Surveillance equipment installed in all DRTSS offices		Impact assessment on corruption conducted	Policy reviewed					
		Enhance capacity building in DRTSS management		200 DRTSS staff trained in different thematic courses	200 DRTSS staff trained in different thematic courses	200 DRTSS staff trained in different thematic courses	200 DRTSS staff trained in different thematic courses	200 DRTSS staff trained in different thematic courses	200 DRTSS staff trained in different thematic courses				
		Implement online services	Alert on services rolled out	E-payments services rolled out									
Key result area 2	Building infrastructure design, management and regulation												
2.0 Improved provision of quality, safe, cost-effective and sustainable	All building standards and regulations enforced by 2030	National buildings Policy developed and implemented	National Building Policy launched	Policy dissemination conducted		Mid-term policy reviewed		Policy reviewed		0	Annual report		

Strategic Outcome	Outcome target	Output	Performance indicator								Baseline	Validation Source	Risks	Mitigation Measures					
			2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	2028/2029	2029/2030										
Building infrastructure	Building Control Act developed and enforced	Building Control Act developed and enforced	Cabinet paper drafted and submitted to OPC	PS's committee consulted	Bill enacted	public sensitised on the act	Building Act enforced	Building Act enforced	0	Annual report									
				Cabinet committee consulted															
			Building Bill Drafted	Cabinet paper approved		Gazette new Buildings regulations								Public sensitisation conducted	Developed regulations enforced	Developed regulations enforced	Annual report		
				Draft Bill submitted to Parliament															
				Stakeholder consultation conducted	Regulations drafted														
	Institutional capacity enhanced by 60% by 2030	Building Information Modelling system operationalised																	

Strategic Outcome	Outcome target	Output	Performance indicator								Baseline	Validation Source	Risks	Mitigation Measures					
			2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	2028/2029	2029/2030										
		Building Authority Established		Study tour conducted	Staff trained														
				Needs assessment and institutional framework for the Building Authority conducted	Consultancy services procured	Building Authority established	Building Authority operationalised	Building Authority operationalised	Building Authority operationalised	0	Annual report								
														ToR's for consultant drafted	Feasibility study for the establishment of the authority conducted				
														Study tour conducted					
				Departmental staff return reviewed	Vacancies filled														
	Waiver to fill vacancies approved	Recruited staff trained																	
	Provision of VVIP support improved by 2030	Cost of VVIP activities reduced		1 demountable Platform and a lorry procured	1 demountable Platform and a twin cab procured						0	Annual report							

Strategic Outcome	Outcome target	Output	Performance indicator								Baseline	Validation Source	Risks	Mitigation Measures
			2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	2028/2029	2029/2030					
			Assess the institutional set up of the unit	Set up the VVIP unit and fill the posts through DHRMD's approval	VVIP unit Operationalised	design and management services provided	design and management services provided	design and management services provided		0	Annual report			
	80% provision of building design and management services by 2030	Technical support to construction of public Building provided	design and management services provided	design and management services provided	design and management services provided	design and management services provided	design and management services provided			0	Annual report			
Key result area 3	Provision of plant and vehicle hire and engineering services													
3.0 Improved provision of plant, vehicle	Institutional Capacity	PVHES restructured	Functional review of PVHES conducted	Functional review approved	50% Implementation	100% Implementation	Expand provision of	Commissioning of completed 3 VIS centres	Expand provision of	0	Annual report			

Strategic Outcome	Outcome target	Output	Performance indicator							Baseline	Validation Source	Risks	Mitigation Measures
			2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	2028/2029	2029/2030				
hire and engineering services	Enhanced by 60 % by 2030		Karonga, Mangochi and Ngabu VIS centres completed	Karonga, Mangochi and Ngabu VIS centres commissioned	Expansion to 3 new VIS centres	Commissioning of completed 3 VIS centres	VIS to 3 new centres		VIS to 3 new centres				
		PVHES Recapitalized	consultant for feasibility study procured	PVHES feasibility study and identification of strategic partner completed	20 % of construction equipment and workshop tools acquired	50 % of construction equipment and workshop tools acquired	70 % of construction equipment and workshop tools acquired	80 % of construction equipment and workshop tools acquired	100 % of construction equipment and workshop tools acquired	0	Annual report		
		Technical Staff trained	Training Needs Assessment conducted	Assessment Report Approved	30% of staff trained	70% of staff trained	100% of staff trained	Skills transfer to new staff	Continuation of skills transfer to new staff	0	Annual report		
		Fleet and Management Information System developed	System developed	System installed and operationalized			System upgraded		System Reviewed	0	Annual report		
		Fleet Management Policy developed		Fleet Management Policy and guidelines developed					Fleet Management Policy Reviewed	0	Annual report		
	Strengthened Management and internal control systems by 100% by 2030												

Strategic Outcome	Outcome target	Output	Performance indicator							Baseline	Validation Source	Risks	Mitigation Measures
			2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	2028/2029	2029/2030				
		Draft Policy developed and approved	Draft Policy developed and approved	User training					Debt and Credit Management Policy reviewed	0	Annual report		
Policy and planning													
4.0 Improved provision of policy and planning for the transport and public works sector	Monitoring and evaluation systems strengthened by 2025	Computerised database operational and maintained	Terms of Reference for recruitment of consultant to develop Monitoring System prepared	Monitoring system developed	Database populated	Database populated	Database populated			0	Annual report		
		Sector Working Group Operationalised	1 Joint Sector Review Meeting held	1 Joint Sector Review Meeting held	1 Joint Sector Review Meeting held	1 Joint Sector Review Meeting held	1 Joint Sector Review Meeting held	1 Joint Sector Review Meeting held	1 Joint Sector Review Meeting held		Annual report		
			1 Sector Working Group Meeting held	2 Sector Working Group Meetings held	2 Sector Working Group Meetings held	2 Sector Working Group Meetings held	2 Sector Working Group Meetings held	2 Sector Working Group Meetings held	2 Sector Working Group Meetings held	0	Annual report		
		Annual Reviews of MIP-1 conducted	2 Bi-annual review reports prepared	2 Bi-annual review reports prepared	2 Bi-annual review reports prepared	2 Bi-annual review reports prepared	2 Bi-annual review reports prepared	2 Bi-annual review reports prepared	2 Bi-annual review reports prepared	0	Annual report		

Strategic Outcome	Outcome target	Output	Performance indicator							Baseline	Validation Source	Risks	Mitigation Measures
			2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	2028/2029	2029/2030				
		Strategic Plan and budget monitored annually	Quarterly reports prepared	Quarterly reports prepared	Quarterly reports prepared	Quarterly reports prepared	Quarterly reports prepared	Quarterly reports prepared	Quarterly reports prepared	0	Annual report		
			Mid-year Budget Review Report prepared	Mid-year Budget Review Report prepared	Mid-year Budget Review Report prepared	Mid-year Budget Review Report prepared	Mid-year Budget Review Report prepared	Mid-year Budget Review Report prepared	Mid-year Budget Review Report prepared				
		National Transport Master Plan implementation monitored		Monitoring framework developed	1 Annual monitoring report prepared	1 Annual monitoring report prepared	1 Annual monitoring report prepared	1 Annual monitoring report prepared	1 Annual monitoring report prepared	0	Annual report		
		Contribution to Budget Documents Prepared	1 Annual Fiscal Policy Statement prepared 1 Annual Economic Report prepared 1 Annual Budget Statement prepared	1 Annual Fiscal Policy Statement prepared 1 Annual Economic Report prepared 1 Annual Budget Statement prepared	1 Annual Fiscal Policy Statement prepared 1 Annual Economic Report prepared 1 Annual Budget Statement prepared	1 Annual Fiscal Policy Statement prepared 1 Annual Economic Report prepared 1 Annual Budget Statement prepared	1 Annual Fiscal Policy Statement prepared 1 Annual Economic Report prepared 1 Annual Budget Statement prepared	1 Annual Fiscal Policy Statement prepared 1 Annual Economic Report prepared 1 Annual Budget Statement prepared	1 Annual Fiscal Policy Statement prepared 1 Annual Economic Report prepared 1 Annual Budget Statement prepared				

Strategic Outcome	Outcome target	Output	Performance indicator							Baseline	Validation Source	Risks	Mitigation Measures
			2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	2028/2029	2029/2030				
	80% of strategies and policies developed and aligned to the national development strategy by 2030	Policies and strategies formulated	National Building Policy Formulated	3 Strategic Plans Formulated	National Transport Policy Revised				National Building Policy Revised	0	Annual report		
			1 Strategic Plan Formulated	Comprehensive Implementation Framework Reviewed					Comprehensive Implementation Framework Reviewed				
	Regulatory bodies for transport and public works sector established	Resources for implementation of National Transport Master Plan mobilized		Feasibility study report on establishment of RAMRAM	Feasibility study report on establishment of Rural Transport Authority	Feasibility study report on establishment of Urban Areas Transport Authority				0	Annual report		
				Investor Conference Hosted	Investor Conferences Attended								

Strategic Outcome	Outcome target	Output	Performance indicator							Baseline	Validation Source	Risks	Mitigation Measures
			2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	2028/2029	2029/2030				
		Annual budgets prepared	Annual budgets prepared	Annual budgets prepared	Annual budgets prepared	Annual budgets prepared	Annual budgets prepared	Annual budgets prepared	Annual budgets prepared				
		National Transport Model Updated	Consultant to update the model procured	National Transport Model Updated			Vissum licence renewed		National Transport model updated				
			Vissum licence renewed										
	Transport Corridor performance improved by 10% by 2030	Corridor Management Committees operationalised	2 Corridor Management Committee Agreements Signed	Beira Development Corridor Agreement Signed	3 Corridor Management Committee Meetings Attended	3 Corridor Management Committee Meetings Attended	3 Corridor Management Committee Meetings Attended	3 Corridor Management Committee Meetings Attended	3 Corridor Management Committee Meetings Attended				

Strategic Outcome	Outcome target	Output	Performance indicator							Baseline	Validation Source	Risks	Mitigation Measures
			2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	2028/2029	2029/2030				
Key result area 5 Improved provision of Administrative, Financial, Audit, ICT, Legal and Human Resource in support of Technical services.	Administration and financial services	Corridor performance monitoring framework developed and implemented	Corridor Performance Monitoring Indicator Framework updated	Corridor performance Monitoring system automated	Annual Corridor performance Monitoring Report published	Annual Corridor performance Monitoring Report published	Annual Corridor performance Monitoring Report published	Annual Corridor performance Monitoring Report published	Annual Corridor performance Monitoring Report published				
			100% of office services provided	100% of office services provided	100% of office services provided	100% of office services provided	100% of office services provided	100% of office services provided	100% of office services provided	0	Annual report		
			100% compliance achieved.	100% compliance achieved.	100% compliance achieved.	100% compliance achieved	100% compliance achieved.	100% compliance achieved.	100% compliance achieved.	0	Annual report		
			50% of vacancies filled							0	Annual report		

Strategic Outcome	Outcome target	Output	Performance indicator							Baseline	Validation Source	Risks	Mitigation Measures
			2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	2028/2029	2029/2030				
	equipped with requisite skills by 2030	Capacity building improved.	50% of training plan implemented	60% of training plan implemented	70% of training plan implemented	80% of training plan implemented	80% of training plan implemented	80% of training plan implemented	80% of training plan implemented	0	Annual report		
		Records management improved	40% of files updated & filing improved.	85% of files updated & filing improved.	90% of files updated & filing improved.	95% of files updated & filing improved.	95% of files updated & filing improved.	95% of files updated & filing improved.	95% of files updated & filing improved.	0	Annual report		
		Functional Reviews Conducted	One functional Review conducted							0	Annual report		
		Disciplinary issues resolved	30% of Disciplinary Issues resolved.	40% of Disciplinary Issues resolved.	60% of Disciplinary Issues resolved	70% of Disciplinary Issues resolved.	70% of Disciplinary Issues resolved.	80% of Disciplinary Issues resolved.	85% of Disciplinary Issues resolved.	0	Annual report		
		Planned Governance, Financial & other Non-Financial audits carried out.	90% of planned audits carried out	100% planned audits carried out	100% planned audits carried out	100% planned audits carried out	90% of planned audits carried out	90% of planned audits carried out	90% of planned audits carried out	0	Annual report		
	80% Improvement in financial resources management and internal control systems to be effectively												

Strategic Outcome	Outcome target	Output	Performance indicator							Baseline	Validation Source	Risks	Mitigation Measures
			2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	2028/2029	2029/2030				
	implemented by 2030	Consulting & Investigative Audit services carried out.	100% of consulting and investigative services carried out	100% of consulting and investigative services carried out	100% of consulting and investigative services carried out	100% of consulting and investigative services carried out	100% of consulting and investigative services carried out	100% of consulting and investigative services carried out	100% of consulting and investigative services carried out		Annual report		
		Follow-up audits carried out	80% internal & external audit findings resolved by management	90% internal & external audit findings resolved by management	90% internal & external audit findings resolved by management	90% internal & external audit findings resolved by management	90% internal & external audit findings resolved by management	90% internal & external audit findings resolved by management	90% internal & external audit findings resolved by management				
		Effectiveness and efficiency of payment process improved	100% of all payments processed in time	100% of all payments processed in time	100% of all payments processed in time	100% of all payments processed in time	100% of all payments processed in time	100% of all payments processed in time	100% of all payments processed in time	0	Annual report		

Strategic Outcome	Outcome target	Output	Performance indicator							Baseline	Validation Source	Risks	Mitigation Measures
			2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	2028/2029	2029/2030				
	90% of all laws and regulations reviewed, amended and adhered to by 2030	Acts of Parliament reviewed and amended	80% of financial records maintained and updated in time	90% of financial records maintained and updated in time	100% of financial records maintained and updated in time on time	100% of financial records maintained and updated in time	100% of financial records maintained and updated in time	100% of financial records maintained and updated in time	100% of financial records maintained and updated in time	0			
			80% of financial statements and other reports formulated in time	90% of financial statements and other reports formulated in time	100% of financial statements and other reports formulated in time	100% of financial statements and other reports formulated in time	100% of financial statements and other reports formulated in time	100% of financial statements and other reports formulated in time	100% of financial statements and other reports formulated in time	100% of financial statements and other reports formulated in time	Annual report		
			1 Acts reviewed and amended	1 Act reviewed and amended	1 Act reviewed and amended					0	Annual report		

Strategic Outcome	Outcome target	Output	Performance indicator							Baseline	Validation Source	Risks	Mitigation Measures
			2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	2028/2029	2029/2030				
80% interventions in nutrition, HIV/AIDS mainstreaming, disability and Gender to be improved by 2030	Regulations reviewed and amended	2 sub-sectoral Regulations reviewed and amended	2 sub-sectoral Regulations reviewed and amended	2 sub-sectoral Regulations reviewed and amended	2 sub-sectoral Regulations reviewed and amended	2 sub-sectoral Regulations reviewed and amended	2 sub-sectoral Regulations reviewed and amended	2 sub-sectoral Regulations reviewed and amended	2 sub-sectoral Regulations reviewed and amended	0	Annual report		
		Nutrition provided to 60% of PLHIV	Nutrition provided to 70% of PLHIV	Nutrition provided to 80% of PLHIV	Nutrition provided to 100% of PLHIV	Nutrition provided to 100% of PLHIV	Nutrition provided to 100% of PLHIV	Nutrition provided to 100% of PLHIV	Nutrition provided to 100% of PLHIV	0	Annual report		
	Staff sensitized and trained on nutrition, gender, HIV and AIDS	20% of staff trained and sensitised	40% of staff trained and sensitised	60% of staff trained and sensitised	80% of staff trained and sensitised	100% of staff trained and sensitised	100% of staff trained and sensitised	100% of staff trained and sensitised	100% of staff trained and sensitised	0	Annual report		
		100% of staff assessed and monitored	100% of staff assessed	100% of staff assessed	100% of staff assessed	100% of staff assessed	100% of staff assessed	100% of staff assessed	100% of staff assessed	0	Annual report		

Strategic Outcome	Outcome target	Output	Performance indicator								Baseline	Validation Source	Risks	Mitigation Measures
			2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	2028/2029	2029/2030					
		Nutrition, HIV and AIDS work place committee re-established and operational	1 committee established				1 committee established		1 committee established	0	Annual report			
		Gender, HIV and AIDS policy finalised and implemented		1 Policy prepared						0	Annual report			
	Improved Visibility of the Ministry projects, activities and functions.	Development of the Communication Strategy		Communication Strategy Developed and Disseminated				Strategy Reviewed						

Strategic Outcome	Outcome target	Output	Performance indicator								Baseline	Validation Source	Risks	Mitigation Measures
			2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	2028/2029	2029/2030					
		Development of websites and Other social media platform for dissemination of information	Website, Facebook, twitter and Instagram pages developed.	platforms updates	platforms updates	platforms updates	platforms updates	Platforms reviewed						
		Branding of Offices.	Branding of the Headquarters	Branding of Regional Offices	Branding of Department offices, Railways, DRTSS, DCA, CAA and									

Annex 3: List of Reference Materials

Serial No.	Document consulted
1	Malawi Government, Ministry of Transport and Public Works Strategic Plan, 2013 – 2018
2	Malawi Government, Comprehensive Medium Term Implementation Plan 2021 – 2026, 2021
3	Malawi Government, 'National Transport Policy, 2019
4	Malawi Government, Annual Economic Report, 2022
5	Malawi Government, National Transport Master Plan 2017-2037, 2017
6	Malawi Government, Malawi 2063 Vision, 2021
7	Malawi Government. Malawi 2063 Vision First 10 Year Implementation Plan, 2021



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