



Malawi Government

PROGRAM BASED BUDGET 2025- 26

NAME OF COUNCIL: RUMPHI DISTRICT COUNCIL

Vote Number: 925

Controlling Officer: District Commissioner

I. MISSION

To mobilize resources and facilitate improved service delivery towards the attainment of sustainable socio- economic development through good governance in order to be more responsive to the needs of the people in the district

II. STRATEGIC OBJECTIVES

- I. To formulate district policies and by-laws for proper coordination of activities and effective use of resources to enhancing revenue generation
- II. To reduce morbidity and mortality in the general population.
- III. To improve access, quality, and equality to education at all levels
- IV. To improve Water, Sanitation and Hygiene coverage
- V. To improve food, nutrition security and income levels.

QUARTERLY PROGRAM BASED REPORT

SECTION 1: PROGRAM PERFORMANCE INFORMATION

Name of Sector	Name of Program	Indicator	2025/26 Target	Cumulative Achievement	Comments
Headquarters	Program 20: Management and Support Services	Percentage of ICT infrastructure (computers) functional	100	100%	The ones available are fully functional, however they are not enough
		Number of Council meetings conducted (Ordinary)	4	2	On-track
		Percentage of funding allocated to budgeted activities	100%	80%	On track
		Quarterly M&E reports produced	4	3	On-track
		Number of asset registers maintained	1	0	This has not been done yet
		Percentage of procurement contracts managed	100	70%	On track
		Number of cross-cutting issues mainstreamed	5	3	On track
		Number of District Nutrition Coordination Committee Meetings conducted	4	6	On track
		Number of joint/supportive	4	2	On track

Name of Sector	Name of Program	Indicator	2025/26 Target	Cumulative Achievement	Comments	
		supervision visits on nutrition works conducted				
		Number of Nutrition data review meetings conducted	4	3	On track	
		Number of Monthly financial reports submitted on time	12	9	On track	
Agriculture	Program 105: Agriculture Diversification	Number of Crop Farmers Reached with Extensions Services	65,568	58606	On track	
		Number of Livestock Farmers Reached with Extensions Services	54,552	47656	On track	
		Ratio of Extension Workers to Farmers	1:1000	1:2200	Exceeded the target this is so due to understaffing	
		Number of Hectares Under Soil and Water Conservation Measures	1,200	6835	On track	
		Number of Farmers Trained in Value Addition	14,000	9549	Slightly behind due to resource limitation	
Fisheries	Program 105: Agriculture Diversification	Fish Landing from Lakes and Rivers (Metric Tonnes)	1,450	2,304.6	On track	
		Number of Enforcement Patrols Conducted	23	5	Not on track due to resource limitation	
		Number of Fingerlings Produced	48,000	78,000	On track	
		Number of Fingerlings Stocked	56,000	30,000	This is on track	
		Harvest from Aquaculture (Ponds, Recirculatory System and Cages) Metric Tonnes	8.1	3.8	On track	
		Total Area Covered by Ponds (Ha)	21.5	46.6	Surpassed the target because we received support from	

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					partners
		Number of Fishing Licenses, Permits and Sanitary Certificates Issued to Small Scale Fishers	80	33	On track
		Number of Farmers and Fisherfolk Trained in Fishing and Fish Farming Technologies	480	529	Slightly on track, due to resource limitation, however we
		Number of Farmers Adopting Fish Farming Technology	480	529	On track
		Number of Farmer Clubs (Producer Groups) And Beach Village Committees Formed/Revamped	61	0	This has not been done yet
		Number of Awareness Campaigns Conducted	33	26	On track
		Number of Farmers/Fisherfolk Supported with Extension Services with Regard to Fish Farming Husbandry and Participatory Fisheries Management	350	589	On track
Irrigation	Program 106: Irrigation Development				On track, however the department faces resources challenges
		Number of Hectares Developed for Irrigation	983	294	
		Number of Hectares Rehabilitated	15	15	On track
Lands	Land Administration and Management	Number of land transactions registered	2,000	1,236	Support from AGCOM project in T/A Kachulu helped to raise the achievement
		Number of physical development plans prepared	10	9	AGCOM project helped to raise the achievement
		Number of Development applications processed	100	18	Not on track

Name of Sector	Name of Program	Indicator	2025/26 Target	Cumulative Achievement	Comments
		Number of unauthorized developments on which enforcement action is taken	30	5	On track
		Number of topographic maps produced	0	0	None
		Number of land parcels surveyed	650	510	DFLA loan for phalasio 2 project helped to push the achievement
Housing	Program 124: Housing Development and Management	Number of Houses Inspected	3	1	Houses with albinism completed and handed over
		Number Government Houses/Offices Maintained	3	0	None maintained
Sports	Program 125: Sports Development	Number of School Coaches Trained	120	120	100% achieved the target
		Number of Athletes Trained in Sports Skills	160	126	On track
		Number of Talented Athletes Identified and Nurtured	125	101	Good progress
		Number of Schools Practicing PE And Sports	250	250	On track
		Number of Sports Competitions Conducted	16	16	On track
Youth	Program 126: Youth Development	Number of Youths Equipped with Leadership Skills	200	179	Limited support, the department to lobby for support from the partners
		Number of Youths Involved in District Parliamentary Deliberations	0	0	The youth parliament is currently on hold
		Number of Active Youth Participatory Platforms Supported	69	44	Limited resources, the department to lobby for support from partners
		Number of Youths Accessing Sexual Reproductive Health	1,100	1027	On track

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		(SRH) Services			
		Number of Youths Accessing General Health Services	1,100	1257	Over achieved due to youth implementing partners in health interventions
		Number of Youths Reached with Comprehensive Sexuality Education	1,100	623	On track
		Number of Youths Trained in Business Management and Entrepreneurship	550	465	On track
		Number of Youths Linked to Financial Lending Institutions	450	338	On track
Education	Program 127: Education	Pupil-Qualified Teacher Ratio	1:60	1:56	Well on track
		Pupil-Specialist Teacher Ratio for Special Needs Students	1:8	1:100	On track
		% Of Schools Accessing School Improvement Grants (Sigs)	100	100	100% achieved
		Pupil-Classroom Ratio	1:60	1:60	100% achieved the annual target
		% Of Schools Providing Daily School Meals to Learners	6.8	24	Surpassed the target
		% Of Schools With At Least One Hand-Washing Facility	100	100	100% achieved the target
		% Of Primary Schools Inspected	30	32	On track
		Percentage of School-Aged Special Needs Population in Primary School	5	3.9	On track
		% Of Schools with Adequate Permanent Toilets According to Enrolment	15	10	Good progress
		% Of Schools with CBE Centres	3.9	3.9	Achieved 100% of the annual target
		% Of Out-Of-School Youth Participating in Complementary Basic Education	50	62.5	Achieved 100% of the annual target
		Number of Primary School Teachers Recruited and	308	301	None achieved in

Name of Sector	Name of Program	Indicator	2025/26 Target	Cumulative Achievement	Comments	
		Deployed			the first quarter	
		Number of School Blocks Maintained	10	0	None maintained in the first quarter	
Gender	Program 137: Gender Equality and Women Empowerment	Number of Sectors Mainstreaming Gender	35	5	Slightly behind	
		Number of Sectors Trained on Gender Mainstreaming	25	4	Slightly behind	
		Number of Gender Based Violence Cases Reported	68	140	People have begun to open up and report issues	
		Number of Gender Based Violence Cases Handled	68	100	On track	
		Number of Gender Based Violence Survivors Assisted	50	39	On track	
		Program 139: Social Protection and Development	Number of Reformed and Rehabilitated Juveniles Re-Integrated Back into Their Communities	100	5	Not doing so good due to limited rehabilitation centres
		Number of Children Living and Working on The Streets Reintegrated	100	10	Not progressing so well due to parental unwillingness	
		Number of Sectors Mainstreaming Disability Issues	40	4	None has been done	
		Number of Sectors Trained on Disability Issues	40	2	Only 2 sectors were trained	
		Number of Community Support Structures Strengthened to Protect Older Persons	100	3	None strengthened in the first quarter	
		Number of Violence Cases Involving People with Disabilities and The Elderly Handled	25	8	On track	
		Program 140: Child Development and Protection	Number of Child Protection Workers Trained in Case Management and Psychosocial Support	25	0	None has been done
		Number of Orphans and Vulnerable Children Provided	203	297	100% achieved the target	

Name of Sector	Name of Program	Indicator	2025/26 Target	Cumulative Achievement	Comments
		with Bursary Support			
		Number of Children (0 To 8 Years Old) Accessing ECD Services	15,692	14,100	On track
		Number of ECD Centres Established	350	323	On track
		Number of ECD Caregivers Trained	100	0	None trained
Community Development	Program 138: Community Development	Number of Adult Literacy Learners Graduated	3,040	2435	Some learners dropped-out in the course of the cycle hence did not take part in the assessment
		Number of Adult Literacy Instructors Trained	30	0	None trained, this to be done in the last quarter
		Percentage Adult Literacy Learners Graduated	90	80	dropped out in the course of the cycle hence did not take part in the assessment
		Number of Adult Literacy Committees Trained	15	85	Overachieved
		Number of Adult Literacy Centres Opened	294	280	On track
		Number of Sensitization Campaigns Conducted	70	50	Good progress
		Number of ADCs and VDCs Trained in Good Governance and Leadership Skills	1	0	None trained
		Number of Non-Funded Projects Completed	12	17	Good progress
		Number of Funded Projects Completed	14	10	Good progress
		Number of Project Management Committees Trained	1	1	On-track
		Number of Business Groups Trained in Business Management	2	2	Achieved the target
		Number of Business Groups	9	4	Slightly behind

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		Linked to Viable Markets			
		% Of Men and Women with Access to Financial Services and Products	70	75	Surpassed the target
		% Of Men and Women That Save And Invest Money	70	75	Surpassed the target
		Number of VSL Groups Formed	0	0	None formed
		Number of VSL Groups Trained	1	7	On-track
		% Of Children Accessing Care and Feeding Practices	98	0	None achieved in the first quarter
		% Of Community Groups Demonstrating Knowledge in Water Sanitation and Hygiene	98	0	None achieved in the first quarter
		Number of Functional Literacy Classes Established	98	0	None achieved in the first quarter
		Number of Youths Attending Functional Literacy Classes	450	85	On track
Health	Program 144: Health Service Delivery	% Of Children Fully Immunised	92	50.6	Slightly on track
		Number of Nutrition Awareness Campaigns Conducted	4	1	None conducted
		% Of Pregnant Women Received LLITN (Long Lasting Insecticide -Treated Nets)	100	96.4	On track
		Vitamin A Supplementation Coverage	99	22.6	Not so good
		% Of Infants with Low Birth Weight	8	6.5	it has been increasing the health sector needs to work on this
		Number of Pregnant Mothers Completing At Least (4/8) ANC Visits	65	42.8	On track
		OPD Attendance Rate (Rate Not Number)	1000	1025	Overachieved because of monitoring of the

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					attendance register. The health sector should keep on improving
		% Of Births Conducted by Skilled Birth Attendants	95	98.5	Surpassed the target
		Institutional Maternal Mortality Rate	314	115	The health sector should work on this . This is very alarming in regards to what is causing this sudden increase
		Institutional Neonatal Mortality Rate	22	6.8	Not so good, most of the cases are referral cases from Zambia border
		ART Coverage	95	88.9	On track
		TB Treatment Success Rate	90	87.4	On track
		Second Line Treatment Coverage Among Multi-Drug Resistant (MDR) TB Cases	100	100	No case
Labour	Program 155: Labour, Employment and Manpower Development	Number of Job Seekers Placed in Employment	50	8	Not on track, most of job seekers are unskilled which most of the times they don't go through the labour office
		Number of Children Withdrawn from Child Labour	50	1	This is so because of the tobacco off-season.
		Number of Children Withdrawn from Child Labour and Sent to School	50	1	This is so because of the tobacco off-season

Name of Sector	Name of Program	Indicator	2025/26 Target	Cumulative Achievement	Comments
		Number of Children Withdrawn from Child Labour Accessing Technical Entrepreneurial and Vocational Education Training	0	0	This is so because of the tobacco off-season
		Number of Labour Inspections Conducted	65	112	Good progress Surpassed the target
		Number of Labour Inspections Conducted	65	112	Good progress surpassed the target
		Number of Labour Complaints Registered	500	236	Slightly behind
		Number of Industrial Disputes Registered	10	1	On track
		Number of Labour Complaints Settled	500	170	Slightly behind
Water	Program 166: Water Resources Development, Management and Supply	Number of Boreholes Maintained	55	34	On track
		Number of Taps Maintained	90	59	On track
		Number of Stakeholders Trained in Water and Sanitation Hygiene	4	2	None trained in the first quarter
National Registration Bureau	Program 171: Security Services	Number of Births Registered	7,700	5858	Good progress
		Number of Deaths Registered	500	366	On track
		Number of Malawians Registered for National Identities	7,700	1921	Slow progress
		Number of Foreigners Registered for Foreign Identities	5	1	On track
		Number of Marriages Registered	0	0	None
Trade	Program 177: Trade Development and Facilitation	Number of Licensed Indigenous Businesses	1,600	953	On track
		Number of Business Premises Inspected to Verify Licenses	1,600	953	Good progress
		Number of Cooperatives Linked to formal Markets	8	5	On track
Forestry	Program 180: Environment and Climate	Number of Seedlings Planted	2,200,072	1,563,480	Good progress
		Percentage of Planted Seedlings that have Survived	95	67	On track

Name of Sector	Name of Program	Indicator	2025/26 Target	Cumulative Achievement	Comments
	Change Management	Number of Hectares Regenerated	1,500	2500	On track
		Hectarage Covered by Woodlots	1,500	1,457	Remarkable progress
		Number of Functional VNRMCS	174	125	Good progress
		Number of Households Adopting and Using Fuel Efficient Stoves	40,000	2,000	Not on track
		Number of Forestry Management Planned Developed and Implemented	10	20	Good progress work in-progress
Environment	Program 180: Environment and Climate Change Management	Percentage of Projects Screened for Environmental and Social Impacts	95	85	All GESD projects screened
		Percentage of ESMPs Implemented	95	85	Road, Building blocks construction
		Number of Environmental Awareness Campaigns Conducted	8	55	On track
Immigration	Program 362: Immigration	Number of Vettings Done	1,000	130	Not on track
Disaster	Program 392: Disaster Management	Percentage of Traditional Authorities Empowered to Prepare for And Recover from Disasters	65	14	On track
		Percentage of Traditional Authorities Reached with Educational, Awareness and Sensitisation Campaigns	100	14	Not so good due to limited resources
		Number of Households Reached with Educational, Awareness and Sensitisation Campaigns	6,500	1,000	On track
		Number of DRM Coordination Structures (Committees) Established and Strengthened	60	50	On track
		Percentage of DRM Coordination Structures (Committees) Trained	30	25	On track
		Number of Households Reached with Disaster Relief	6,000	5,764	On track

Name of Sector	Name of Program	Indicator	2025/26 Target	Cumulative Achievement	Comments
		Support			
		Percentage of Households Supported with Disaster Relief Materials	2.6	1.5	On track
Projects	Programme 120: Local Infrastructure Development	Percentage of people engaged in income generating activities	70%	30%	On track
		Number of staff houses constructed	3	0	None
		Number of girls hostels constructed	0	0	None
		Number of school blocks constructed	0	0	None
		Number of health centres constructed	0	0	None
		Number of boreholes drilled	0	0	None
		Number of bridges constructed	0	0	None
		Number of market shelters constructed	1	1	None
		Number of Sports Facilities constructed	0	0	None
		Number of Sports facilities rehabilitated	0	0	None
		Number of new irrigation schemes developed	0	0	None
		Number of irrigation schemes rehabilitated	1	1	100% achieved
		Number of police units constructed	0	0	None

Challenges

- a. Inconsistent funding which delays implementation of activities

- b. Mobility challenge due to vehicle shortages: the council has very few functional vehicles
- c. Economic fluctuations which erode the value of money necessitating rise in prices of materials.
- d. Shortages of office equipment and furniture which delays completion of tasks on time:

Recommendations

- a. Disburse funds on time to ensure timely implementation of activities
- b. The council should lobby for support and increase revenue collection base to fund some of the interventions
- c. Support the council in terms of mobility at least provide two vehicles for Rumphu council. This will greatly help in the implementation of activities timely