

Ministry of Irrigation & Water Development

Vote Number: 210

Controlling Officer: Secretary for Irrigation & Water Development

1. Overview

1.1 Mission

To manage and develop water resources for sustainable, effective and efficient provision of potable water, sanitation and irrigation systems in support of Malawi's economic growth and development agenda

1.2 Objectives and Strategies

<i>Objectives</i>	<i>Strategies</i>
To contribute to economic growth and development by enhancing irrigated agriculture production for food security and export.	Identify and develop areas with irrigation potential; Mobilize smallholder farmers to develop and manage irrigation schemes; Conduct research in irrigation technology; Use renewable sources of energy and ensure social and environmental considerations;
	Facilitate the rehabilitation, upgrading and/or provision of new facilities for effective solid and liquid waste management, treatment and disposal; Ensure the availability at district level of good waste removal and transportation facilities and services
To achieve universal access to improved sanitation and safe hygiene practices, while ensuring sustainable environmental management for economic growth	Intensify information and public sensitization campaigns on the need for good sanitation and use of safe hygiene practices, promote and encourage safe and efficient management, re-use and/or recycling of waste
To increase availability and accessibility of potable water for socio- economic growth and development	Increase number of people connected to water supply systems; Promote Community Based Management of rural water supply facilities; Undertake rehabilitation, installation and construction of water supply and sanitation infrastructure;
To achieve sustainable and integrated water resources management and development that make water readily available and equitably accessible to and used by all	Develop potential multi-purpose dam sites on perennial rivers and streams and development of potential groundwater resources; Improve existing water harvesting infrastructures; Promote the empowerment of local communities to own, manage, utilize water res

1.3 Summary of Achievements in 2010/ 2011

- Constructed 21 Small Earth Dams, Finalising Luchenza Dam, Rehabilitate 6 Hydrological Stations, Drilled 100 Boreholes

- Constructed 560 boreholes, Rehabilitate 220 boreholes, Rehabilitate 912 taps, Completed rehabilitation of Chilombwe, Kalitsiro and Lizulu gravity fed piped water supply schemes, Construction & Rehabilitation of treatment works of Mapelera, Livunzu, Mbadzi, Lufiya, Mtonda & Nkhamanga are completed while Zomba East and Mpira Balaka are in progress. A total of 195Km of pipeline have been laid in all the 7 schemes. Made 4,139 new connections, Completed constructions of Mzuzu & Likoma water supply, replaced 1647

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- 1266 villages triggered for Community Led Total Sanitation, 495 villages attained an Open Defecation Free status, Constructed 285 Latrines in different schools in the impact districts, Trained 1570 teachers in 3KHP in different schools

- 1408 hectares were developed in 101 schemes, 22 schemes were rehabilitated covering 1705 hectares and 1041 farmer groups were formed

1.4 Priority Outputs and Measures

Output	What Objective Is Output Contributing To?	2010-11 Planned	2010-11 Preliminary	2011-12	2012-13	2013-14
Increase area under irrigation farming to 200,000 ha by 2016 (6% annual growth rate at a minimum)	To contribute to economic growth and development by enhancing irrigated agriculture production for food security and export	To develop 2247 hectares in 1292 schemes, to rehabilitate 81 schemes covering 3116 hectares, to develop 2613 farmer groups.	1408 hectares were developed in 101 schemes, 22 schemes were rehabilitated covering 1705 hectares and 1041 farmer groups were formed	Develop 3559 ha of irrigated land using various technologies, construct 37km canal	Develop 3000 ha of irrigated land using various technologies	Develop 3000 ha of irrigated land using various technologies
Increased access to safe water (90% urban & peri urban, 75% town & market centres, 80% rural by 2016)	To increase availability and accessibility of potable water	Construct 716 Boreholes, Make New connections, Construct and Rehabilitate 12 Water Supply Schemes	Construct 560 boreholes, Rehabilitate 220 boreholes, Rehabilitate 912 taps, Completed rehabilitation of Chilombwe, Kalitsiro and Lizulu gravity fed piped water supply schemes, Construction & Rehabilitation of treatment works of Mapelera, Livunzu, Mbadzi,	Construction of 6 water supply schemes finalised, 9 schemes rehabilitated, construction of 4 market centres water supply finalised, 4 water points & boreholes constructed, 4 WUAs formed		
Increased access to adequate and quality water resources for multipurpose use	To achieve sustainable and integrated water resources management and development that make water readily available and equitably accessible to and use by all	Construct 27 Small Earth dams, Lucheza Dam, Rehabilitate 6 Hydrological Stations, Drill 120 Boreholes	Constructed 21 Small Earth Dams, Finalising Lučenja Dam, Rehabilitating 6 Hydrological Stations, Drilled 100 Boreholes	115 boreholes constructed, 10 boreholes rehabilitated, 9 SADC HYCOS stations installed with new hydrological equipment, 1 boat house constructed, finalise lucheza dam, Detailed design for songwe lower river dam produced, detailed designs for 3 dams produced	115 boreholes constructed, 10 boreholes rehabilitated, songwe lower river dam constructed, 3 dams constructed	115 boreholes constructed, 10 boreholes rehabilitated, songwe lower river dam finalised, 3 dams finalised

Output	What Objective Is Output Contributing To?	2010-11 Planned	2010-11 Preliminary	2011-12	2012-13	2013-14
Construction of sanitation and hygiene units	To achieve universal access to improved sanitation and safe hygiene practices, while ensuring sustainable environmental management for economic growth.	Construct 1400 Sanitation and Hygiene Units	1266 villages triggered for Community Led Total Sanitation, 495 villages attained Open Defecation Free status, Constructed 285 Latrines in different schools in the impact districts, Trained 1570 teachers in 3KHP in different schools	1266 villages triggered for Community Led Total Sanitation, 495 villages attained Open Defecation Free status, Constructed 285 Latrines in different schools in the impact districts, Trained 1570 teachers in 3KHP in different schools	1200 villages triggered for Community Led Total Sanitation, 400 villages attained Open Defecation Free status, 285 Latrines Constructed in different schools in the impact districts, Trained 1570 teachers in 3KHP in different schools	1200 villages triggered for Community Led Total Sanitation, 300 villages attained Open Defecation Free status, Constructed 285 Latrines in different schools in the impact districts, Trained 1570 teachers in 3KHP in different schools

2. Summary of Budget

2.1 Medium-Term Expenditure Allocations

Table 2a: Budget by Type

	MK 000'000s				
	2010-11 Approved	2010-11 Revised	2011-12 Estimate	2012/13 Projection	2013/14 Projection
PE	330.34	379.24	390.96	419.29	466.42
ORT	153.26	153.16	135.21	146.71	159.18
Recurrent - Total:	483.60	532.39	526.18	566.00	625.59
Dev Part II	1,142.57	1,297.10	1,374.56	833.14	760.54
Dev Part I	3,320.03	3,316.50	5,369.68	4,032.54	0.00
Development - Total:	4,462.60	4,613.60	6,744.24	4,865.68	760.54
210 - Irrigation & Water Development - Total:	4,946.20	5,145.99	7,270.42	5,431.68	1,386.14

Table 2b: Budget by Program

	MK 000'000s				
	2010-11 Approved	2010-11 Revised	2011-12 Estimate	2012/13 Projection	2013/14 Projection
01. Irrigation Services	989.47	1,073.88	2,555.03	142.04	173.17
01. Agriculture and Food Security - Total:	989.47	1,073.88	2,555.03	142.04	173.17
01. Water Supply and Sanitation	3,014.83	3,115.96	3,234.89	1,792.65	396.98
02. Water Resources Development	760.05	779.15	1,169.31	3,298.41	602.93
04. Water Resources Development, Management and	3,774.87	3,895.10	4,404.20	5,091.05	999.91
02. Minister's Office	4.40	4.40	20.85	23.34	27.34
03. Management and Support Services	162.11	157.23	256.14	153.34	158.81
04. HR Development and Management	12.26	12.26	34.21	21.91	26.91
17. Public Administration - Total:	178.77	173.89	311.20	198.59	213.06
Other	3.09	3.12	0.00	0.00	0.00
Other - Total:	3.09	3.12	0.00	0.00	0.00
210 - Irrigation & Water Development - Total:	4,946.20	5,145.99	7,270.42	5,431.68	1,386.14

Table 2c: Development Budget Projects

	MK 000'000s					
	Total Estimated Cost	2010-11 Approved	2010-11 Revised	2011-12 Estimate	2012/13 Projection	2013/14 Projection
003 - Smallholder Crop Production and Marketing		620.04	620.04	2,000.99	0.00	0.00
013 - National Water Development Programme II		2,700.00	2,696.47	2,758.05	3,625.44	0.00
096 - Songwe River Basin Development Programme		0.00	0.00	610.65	407.10	0.00
Dev Part I - Total:		3,320.03	3,316.50	5,369.68	4,032.54	0.00
061 - National Water Development Programme II		250.00	308.42	332.00	0.00	0.00
062 - Small Farms Irrigation Projects		142.00	228.84	125.00	0.00	0.00
064 - SADC Hyco Project		25.00	25.00	0.00	0.00	0.00
071 - Smallholder Crop Production and Marketing		55.57	54.13	117.00	0.00	0.00
079 - Dispersed Borehole Construction-PPE		110.00	110.13	125.00	125.00	125.00
096 - Songwe River Basin Development Programme		130.00	126.55	80.00	100.00	50.00
098 - Water Retention Structure Development Programme		300.00	322.42	250.00	250.00	250.00
100 - Ground Water Extraction for Rural Piped Water Supply in Malawi		80.00	75.50	30.56	58.14	66.87

	MK 000'000s					
	Total Estimated Cost	2010-11 Approved	2010-11 Revised	2011-12 Estimate	2012/13 Projection	2013/14 Projection
101 - Malawi Irrigation Support Programme		50.00	46.10	70.00	0.00	0.00
104 - Integrated Water Resources Management Projects		0.00	0.00	0.00	80.00	80.00
105 - Ground Water Development and Management Project		0.00	0.00	0.00	20.00	20.00
106 - Strengthening of Decentralised Water Management Structures in Malawi		0.00	0.00	0.00	100.00	100.00
107 - Mwanza-Neno Ground Water Development Project		0.00	0.00	30.00	0.00	0.00
108 - Motorised Pump		0.00	0.00	115.00	0.00	0.00
109 - Water, Sanitation and Hygiene (WASH Project)		0.00	0.00	100.00	100.00	68.68
Dev Part II - Total:		1,142.57	1,297.10	1,374.56	833.14	760.54
210 - Irrigation & Water Development - Total:		4,462.60	4,613.60	6,744.24	4,865.68	760.54

2.2 Medium-Term Revenue Projections

Revenues are raised through charges on water abstractions, consents to discharges wastes, laboratory services (fees) and penalties

Revenues will be increased through intensification of inspection/monitoring of water abstractions and consents to discharge wastes.

Table 2d: Medium Term Revenue Projections

	MK 000'000s				
	2010/11 Approved	2010/11 Revised	2011/12 Estimate	2012/13 Projection	2013/14 Projection
210 - Irrigation & Water Development - Total Revenue	14.00	14.00	16.00	18.00	20.00

3. Past Performance and Planned Outputs

Table 3a - Recurrent Budget Outputs

Sub - Program/ Program	2010/11 Approved Budget		2010/11 Revised Budget		2011/12 Estimates	
	Planned Outputs	Allocation: MK 000'000s	Actual Outputs	Allocation: MK 000'000s	Planned Outputs	Allocation: MK 000'000s
<i>01. Irrigation Services</i>						
	To develop 2247 hectares in 1292 schemes, to rehabilitate 81 schemes covering 3116 hectares, to develop 2613 farmer groups.	121.87	1408 hectares were developed in 101 schemes, 22 schemes were rehabilitated covering 1705 hectares and 1041 farmer groups were formed	124.77	764 hectares to be developed in 71 schemes, 39 schemes to be rehabilitated covering 2946 hectares and 1041 farmer groups to be formed.	127.04
01. Agriculture and Food Security - Total		121.87		124.77		127.04
<i>01. Water Supply and Sanitation</i>						
	Rehabilitate 20 boreholes	106.28	12 boreholes rehabilitated	155.01	Rehabilitate 15 boreholes	110.98
<i>02. Water Resources Development</i>						
	4 dam rehabilitation projects supervised, 6 borehole construction and rehabilitation supervisory visits, 9 hydrometric stations maintained, 2000 samples collected and analyzed, 3 water resources board technical meetings, 2 board meetings	83.60	3 dam rehabilitation projects supervised- 6 borehole construction and rehabilitation supervisory visits, 6 hydrometric stations maintained, 1000 samples collected and analyzed, 2 water resources board technical meetings.	83.60	Detailed study of 3 old dams.35 Groundwater Monitoring stations and database maintained, 5 Borehole construction and rehabilitation supervisory visits made.2000 samples collected and analyzed	98.07
04. Water Resources Development, Management and Supply - Total		189.87		238.61		209.04
<i>02. Minister's Office</i>						
	6 reports produced	4.40	6 reports produced	4.40	6 reports produced	20.85
<i>03. Management and Support Services</i>						
	10 support services provided	152.11	8 support services provided	149.23	10 support services provided	152.34
<i>04. HR Development and Management</i>						
	10 officers trained	12.26	6 officers trained	12.26	10 officers trained	16.91

<i>Sub - Program/ Program</i>	2010/11 Approved Budget		2010/11 Revised Budget		2011/12 Estimates	
	Planned Outputs	Allocation: MK 000'000s	Actual Outputs	Allocation: MK 000'000s	Planned Outputs	Allocation: MK 000'000s
17. Public Administration - Total		168.77		165.89		190.10
<i>Other</i>		3.09		3.12		0.00
Other - Total		3.09		3.12		0.00
210 - Irrigation & Water Development - Recurrent Budget Total		483.60		532.39		526.18

Table 3b - Development Budget Outputs

Project	2010/11 Approved Budget		2010/11 Revised Budget		2011/12 Estimates	
	Planned Outputs	Allocation: MK 000'000s	Actual Outputs	Allocation: MK 000'000s	Planned Outputs	Allocation: MK 000'000s
003 - Smallholder Crop Production and Marketing						
	1,687 ha in 8 irrigation schemes developed; 23 WUAs formed; 8 market centres construct	620.04	124 ha in 6 Irrigation Schemes Developed; 23 WUAs formed; 11 market centres and 19 storage facilities constructed	620.04	Develop 1,241 ha in 34 Irrigation Schemes ; Develop 39 Cooperatives ; Form 49 WUAs, Drill 40 doreholes ; Formed 310 Savings and Credit Groups; Construct 40 Market Centres	2,000.99
013 - National Water Development Programme II						
	Complete 5 feasibility studies for new water sources, To finalise construction of 6 rural water supply schemes, and 5 town and market centre water supply systems.	2,700.00	Upgrading of 1 water supply system Completed (in Mzuzu), 4 boreholes to be completed by end April for Chitipa water supply scheme, 3 feasibility studies for new water sources have been completed for Lilongwe, Blantyre and Mzuzu,	2,696.47	Installation of Non Revenue water equipment, production of a tariff calculation model, establishment of 2 water user associations for the LIAs of Lilongwe and Blantyre, and construction of 165 Kiosks. Recruitment of Local Utility operator	2,758.05

Project	2010/11 Approved Budget		2010/11 Revised Budget		2011/12 Estimates	
	Planned Outputs	Allocation: MK 000'000s	Actual Outputs	Allocation: MK 000'000s	Planned Outputs	Allocation: MK 000'000s
061 - National Water Development Programme II						
	Target of 155,000 people to be reached with improved ater supply and sanitation ; Construct 30 Kiosks in Low Income Areas of Blantyre, and 30 Kiosks in Low income areas of Lilongwe.	250.00	18 New kiosks constructed in Mbayani, 1 sanitation Demonstration centre constructed and operational in Mbayani. 27 Kiosks and 373 improved household latrines constructed in LIAs of Lilongwe.	308.42	construct 4 offices and 12 staff houses, finalise preparations for rehabilitation of 20 gravity fed schemes, and rehabilitation of 1000 boreholes; 1,050 community water points constructed in 14 districts, 2150 water points tested for water quality	332.00
062 - Small Farms Irrigation Projects						
		142.00	9 stations rehabilitated; 9 stations installed with new equipment; 1 boat house constructed	228.84	-7 SADC HyCOS stations rehabilitated	125.00
064 - SADC Hyco Project						
		25.00		25.00		0.00
071 - Smallholder Crop Production and Marketing						
	1,687 ha in 8 irrigation schemes developed; 23 WUAs formed; 8 market centres construct	55.57	124 ha in 6 Irrigation Schemes Dedeloped; 23 WUAs formed; 11 market centres and 19 storage facilities constructed	54.13	Develop 1241 ha in 34 Irrigation Schemes ; Develop 39 Cooperatives; Form 49 WUAs; Dril 40 doreholes ; Formed 310 Savings and Credit Groups; Construct 40 Market Centres	117.00
079 - Dispersed Borehole Construction-PPE						
	100 boreholes drilled	110.00	70 boreholes drilled	110.13	100 boreholes drilled	125.00
096 - Songwe River Basin Development Programme						
	MOU signed; Identify a donor; 2 National meetings conducted; 2 Bilateral meetings conducted	130.00	Signing of MOU done; Donor, (AfDB) identified; 2 national meetings conducted; 2 bilateral meetings conducted	126.55	Coordination unit established	690.65
098 - Water Retention Structure Development Programme						
	Licheza Dam Constructed	300.00	-75% of Lichenza Dam completed	322.42	Construction of Licheza Dam finalised	250.00

Project	2010/11 Approved Budget		2010/11 Revised Budget		2011/12 Estimates	
	Planned Outputs	Allocation: MK 000'000s	Actual Outputs	Allocation: MK 000'000s	Planned Outputs	Allocation: MK 000'000s
100 - Ground Water Extraction for Rural Piped Water Supply in Malawi						
	3 Surveys conducted; Project sensitization conducted	80.00	3 Surveys conducted; Project sensitization conducted	75.50	Designs for water reticulation Produce	30.56
101 - Malawi Irrigation Support Programme						
	Designs for 10 schemes produce ; 4 schemes constructed ; 519 hectares developed	50.00	9 designs were produced for 459 ha ; 4 schemes were being developed and presently at varying stages of development ; 60 hectares developed	46.10	459 hectares developed in 9 schemes; 6 designs produced; 1 topographical survey conducted; Construction works in the 9 irrigation schemes supervised	70.00
107 - Mwanza-Neno Ground Water Development Project						
		0.00		0.00	Water Supply Designs produced	30.00
108 - Motorised Pump						
		0.00		0.00		115.00
109 - Water, Sanitation and Hygiene (WASH Project)						
	Construction of 6 rural water supply schemes, and 5 town and market centre water supply systems finalise.	0.00	Progress on 2 schemes is at over 90% completion, 1 is at 80%, and 2 at less than 50%; 1 market centre water supply system completed (Likoma) and 1 more will complete by July 2011 (Chizumulu).	0.00	construct 4 offices and 12 staff houses, finalise preparations for rehabilitation of 20 gravity fed schemes, and rehabilitation of 1000 boreholes; 1,050 community water points constructed in 14 districts, 2150 water points tested for water quality	100.00
210 - Irrigation & Water Development - Development Total						
		4,462.60		4,613.60		6,744.24

4. Itemized Budget Summary

Table 4a - Recurrent Budget by Item

	MK 000'000s			
	2010-11 Approved	2010-11 Revised	2011-12 Estimate	% Change 2011/12
10 - Salaries	325.79	374.68	381.52	17.11%
11 - Other allowances	4.55	4.55	9.45	107.41%
21 - Internal travel	50.65	50.20	33.87	-33.12%
22 - External travel	2.13	1.73	20.80	877.04%
23 - Public Utilities	11.91	11.92	18.02	51.30%
24 - Office supplies and expenses	18.45	17.95	14.47	-21.55%
25 - Medical supplies and expense	1.45	1.45	0.80	-44.91%
27 - Education supplies and services	0.23	0.23	0.10	-56.71%
28 - Training expenses	3.98	4.13	3.06	-23.16%
29 - Acquisition of technical services	0.06	0.06	0.04	-36.36%
31 - Agricultural Inputs	0.06	0.06	0.00	-100.00%
32 - Food and rations	1.06	0.95	1.63	54.57%
33 - Other goods and services	0.37	0.37	0.71	95.25%
34 - Motor vehicle running expenses	30.47	29.69	20.80	-31.71%
35 - Routine Maintenance of Assets	17.46	18.33	4.75	-72.81%
39 - Grants to International Organisations	1.03	0.43	0.29	-71.62%
41 - Acquisition of Fixed Assets	13.97	15.68	15.87	13.58%
210 - Irrigation & Water Development - Total:	483.60	532.39	526.18	8.80%

Table 4b - Development Budget by Item

	MK 000'000s			
	2010-11 Approved	2010-11 Revised	2011-12 Estimate	% Change 2011/12
10 - Salaries	50.42	50.42	6.00	-88.10%
11 - Other allowances	0.08	0.08	0.00	-100.00%
21 - Internal travel	121.54	156.53	131.09	7.86%
22 - External travel	8.31	11.56	20.98	152.38%
23 - Public Utilities	95.26	97.51	29.13	-69.42%
24 - Office supplies and expenses	105.36	106.87	66.74	-36.66%
26 - Rents	3.87	3.87	4.25	10.00%
28 - Training expenses	259.54	251.54	138.83	-46.51%
29 - Acquisition of technical services	1,142.78	1,171.30	2,767.76	142.19%
30 - Insurance expenses	4.75	1.11	0.00	-100.00%
31 - Agricultural Inputs	7.31	7.31	5.97	-18.32%
33 - Other goods and services	48.42	51.42	28.00	-42.17%
34 - Motor vehicle running expenses	88.55	123.16	79.86	-9.82%
35 - Routine Maintenance of Assets	156.43	195.60	50.52	-67.71%
41 - Acquisition of Fixed Assets	2,369.96	2,385.32	3,415.12	44.10%
210 - Irrigation & Water Development - Total:	4,462.60	4,613.60	6,744.24	51.13%