



Republic of Malawi

Department of Human Resource Management  
and Development

**STRATEGIC PLAN**  
**July, 2017 – June, 2022**

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## Foreword

I am pleased to present this revised Strategic Plan for July, 2017 – June, 2022 for the Department of Human Resource Management and Development (DHRMD) as one of the building blocks towards achieving the commitment by the Department to build a results-oriented public service. A key component to achieving this is to build requisite capacity in all sectors of the economy. To date, DHRMD has worked very hard to promote and maintain the desired situation that it envisioned for the Malawi Public Service.

DHRMD's mandate as encapsulated in the Public Service Act No. 19 of 1994; Section 18 – 20 is very broad. Apart from the Department playing a crucial role in contributing towards the achievement of the overall national development goal as set out in the Draft Malawi Growth and Development Strategy (MGDS III), its mandatory principle objectives include the following:

- (i) To effectively and judiciously administer the provisions of the act and regulations made there under;
- (ii) To continuously examine the public service related needs and priorities at various levels of the administration of the Government and assess the relevance and effectiveness of current administrative instruments of the public service with a view to recommending appropriate measures to meet the requirements of the act;
- (iii) To develop and maintain sound and effective public service systems and practices appropriate to the requirements of Malawi;
- (iv) To periodically review the extent of centralization or delegation of authority necessary for effective and efficient performance of the public service; and
- (v) To develop, introduce and judiciously administer the public service conditions of service, code of ethics, precedents and norms to ensure that the integrity of the service, staff morale and welfare and overall performance of the public service continuously remain high.

Above all, DHRMD as a Central Government Agency takes overall responsibility and related functions on behalf of the Secretary to Cabinet with respect to the efficient and effective administration and management of the Malawi Public Service.

This Strategic Plan builds on the previous Strategic Plan for the period July, 2012 – June, 2016 and sets out clearly developments that are expected over the period, the priorities DHRMD is committing to achieve in terms of strategic outcomes along with a clear description of how the priorities will be addressed, in other words the outputs that will achieve the outcome targets. In the same vein, the Strategic Plan also takes on board the various reform initiatives that have

taken place which include the implementation of the Performance Management System and the Public Service Reform Program activities that are relevant to DHRMD.

The implementation of the Strategic Plan will focus on achieving the following Strategic Outcomes:

- (i) Improved public service human resource policies, regulations and procedures in order to standardize and regulate operations of the Public Service Management;
- (ii) Enhanced ability and competence of human resource in the public service in order to improve service delivery;
- (iii) Improved efficiency and effectiveness of HRM systems, procedures and practices in the public service;
- (iv) Improved information management for decision making in all aspects of the Public Service management;
- (v) Enhanced organizational efficiency and effectiveness of the Public Service;
- (vi) Enhanced Gender, Disabilities, HIV and AIDs mainstreaming in Human Resource Management functions;
- (vii) Improved provision of corporate services.

It is my belief that the realization of these strategic outcomes will contribute substantially towards improving capacity, general efficiency and effectiveness of the public service.

Once again, I am extremely privileged to present this 2017 – 2022 Strategic Plan to convey the full assurance and support of government so as to encourage all stakeholders in the implementation of the plan to take advantage of the enabling leadership and the conducive socio-economic and political environment and exercise their full potential in realising the aspirations outlined in the document.

In recognition of the enormous contribution by the various stakeholders in developing and finalising this plan, I wish to take this opportunity to sincerely thank them all. It is my hope that the commitment that was evident during the consultative process will continue to manifest itself throughout the implementation of this strategic plan.

Lloyd Muhara  
**CHIEF SECRETARY TO THE GOVERNMENT**

## **Preface**

This Strategic Plan covers a period of five years from July, 2017 – June, 2022. This revised Strategic Plan for DHRMD is a product of painstaking consultations with its various stakeholders and members of staff without whose commitment, honesty and cooperation, DHRMD would not have been possible to achieve this milestone. The consultations were made through meetings, workshops, internal divisional discussions and correspondences. I am deeply grateful to all for their invaluable contributions towards the development of this Strategic Plan.

While the Strategic Plan is not intended to be rigid, it is hoped that the plan sets a framework for the Department to move forward in a strategic manner that contributes to improved performance of the Malawi Public Service by giving a clear picture of what the Department desires to accomplish within the stated planning period. Thus it outlines the strategies the Department will use to achieve its goals. It is the roadmap that will guide its initiatives and activities for the next five years. We will, however continue to review it from time to time to ensure that it remains relevant at all times.

In reviewing this plan, we took stock of our strengths and weaknesses, and threats and opportunities, within the context of the environment in which we seek to execute our mandate. We also took note of the many competing, and equally important demands, on the government's recurrent budget, and in this regard designed a plan that we believe will guide us in accomplishing our mandate with utmost efficiency and dedication and within the available resources. We are committed to seeing that the strategic outcomes and targets that are set out in this plan are accomplished. Accordingly, we call upon our clients and stakeholders to help us realize these noble desired results by giving us their maximum cooperation and support.

This revised Strategic Plan is aligned to Draft MGDS III and has been developed to take into account challenges that are bound to result from the implementation of other government initiatives like the civil service wide performance management system and the recent Public Service Reform Program that was launched by His Excellency the President on 11<sup>th</sup> February, 2015. The Plan therefore outlines the priority strategic outcomes and targets, outputs and annual output targets to be achieved during the implementation period.

It is my hope that with support from all our stakeholders the implementation of this strategic plan will see us achieving the intended results.

H.R. Chimota

**SECRETARY FOR HUMAN RESOURCE MANAGEMENT AND DEVELOPMENT**

## **Abbreviations and Acronyms**

CSF	: Critical Success Factors
DHRMD	: Department of Human Resource Management and Development
GFP	: Gender Focal Point
GWAN	: Government Wide Area Network
HRMIS	: Human Resource Management Information System
HRM	: Human Resource Management
HRP&D	: Human Resource Planning and Development
ICT	: Information and Communication Technology
IFMIS	: Integrated Financial Management System
KRA	: Key Result Area
MDAs	: Ministries, Departments and Agencies
MGDS II	: Malawi Growth and Development Strategy II
MGSF	: Malawi Government Scholarship Fund
NHRDP	: National Human Resource Development Plan
O&M	: Organization and Methods
PMS	: Performance Management System
SHRMD	: Secretary for Human Resource Management and Development
CS	: Chief Secretary to the Government
OPC	: Office of the President and Cabinet
SWOT	: Strengths, Weaknesses, Opportunities and Threats

## **1.0 INTRODUCTION**

The Department of Human Resource Management and Development (DHRMD) embarked on the process of reviewing its Strategic Plan for 2012 – 2016 and the subsequent Annual Work Plans (AWP) for 2016 – 2017 following its expiry on 30<sup>th</sup> June, 2016. This is the fifth Strategic Plan to be developed by DHRMD aimed at creating a clear, focused and desired direction in the implementation of its programs as mandated by the Public Service Act, 1994. The revised Strategic Plan is thus based on its role of administering the provisions of the Act and the administration and management of the Public Service among other responsibilities.

The development of this Strategic Plan builds on the implementation of 2012 – 2016 Strategic Plan taking into consideration the successes that were registered, challenges met and lessons that were learnt in the process. This revised Strategic Plan therefore identifies important strategic outcome oriented goals and objectives against which the Department can be measured and evaluated by the Independent Evaluators through the Performance Enforcement Department (PED) in the Office of the President and Cabinet (OPC). The Strategic Plan will inform the development of Annual Performance Plans of the Department over the next five years to 2022.

## **2.0 STRATEGIC OVERVIEW**

The DHRMD is a central government agency that is mandated under the Public Service Act, 1994, to manage the Public Service in Malawi. In this regard the Secretary for Human Resource Management and Development is charged with the overall responsibility of the administration and management of the Public Service on behalf of the Chief Secretary to the Government.

DHRMD thus plays a central role in institutional design and development, provision of advisory services to Ministries, Departments and Agencies (MDAs) on public service management in general.

Specifically, DHRMD's mandate as stipulated in Section 19 of the Public Service Act, 1994 is:

- (i) To effectively and judiciously administer the provisions of the Act;
- (ii) To develop, review and maintain public service policy;
- (iii) To continuously examine public service related needs and priorities at various levels of the administration of government and assess the relevance and effectiveness of current administrative instruments of the public service with a view to recommending appropriate measures;
- (iv) To develop and maintain sound and effective public service systems and practices appropriate to the requirements of Malawi;
- (v) To periodically review the extent of decentralization or delegation of authority necessary for efficient and effective performance of the public service; and



- (vi) To develop, introduce and judiciously administer public service conditions of service, codes of ethics, precedents and norms to ensure that the service integrity, staff morale and welfare, and the overall performance of the public service continuously remain high.

Functionally, DHRMD's operational responsibilities include:

- (i) Human Resource Planning and Development;
- (ii) Human Resource Complement and Grading;
- (iii) Human Resource Management;
- (iv) Performance Management;
- (v) Quality and Productivity Improvement;
- (vi) HR Policy Research Analysis and Development;
- (vii) Management Information Services;
- (viii) Management of the HRMIS;
- (ix) Human Resource Rationalization.

Government recognizes that the successful achievement of the national development agenda depends on an efficient and effective public service. The quality and adequacy of human resource is very critical to that end. Therefore, from time to time DHRMD seeks to align the capacity of the public service, human resource inclusive, with the country's development demands. The human resource alignment is considered central as it is the 'facilitator' and it can only be realistic if the country has a comprehensive understanding of its human resource needs vis-a-vis the national development goals. Apart from having an adequate human resource capacity, there is also need to nurture and institutionalize a highly motivated, results-oriented and productive public service in order to achieve improved performance.

In response to the above emerging developments and the strategic imperatives of Government as encapsulated in the Draft MGDS III, DHRMD's vision, mission and core values were determined to provide overall direction and inspiration in building a requisite, strong and professional public service human resource capacity which is critical to the implementation of the government's reform initiatives that aim at steering the country's socio-economic development. Its vision, mission and core values are as outlined below.

## **2.1 Vision, Mission and Core Values**

### **2.1.1 Vision**

In support of government's aspirations, the revised Strategic Plan has maintained the vision for DHRMD which is: *"A high quality and result-oriented Public Service."*

## **2.1.2 Mission**

The mission of the Department has also been retained but with some few amendments and it reads as follows:

*“To foster and sustain a high quality and result-oriented public service through systematic development and implementation of equitable, sound human and institutional management policies, strategies, practices and systems in order to ensure efficiency and effectiveness.”*

## **2.1.3 Core Values**

DHRMD’s strategic direction between 2017 and 2022 will be guided by the following core values as its guiding principles:

### **2.1.3.1 Professionalism and Integrity**

We shall discharge our duties with a high degree of integrity in keeping with ethical standards and in accordance with the highest standards of professional behavior and ethics. We shall be transparent, honest and ethical in all our interactions with employees, clients, consumers, vendors and the public;

### **2.1.3.2 Creativity and Innovation**

We shall encourage responsible risk-taking and innovation to instil the spirit of DHRMD as a learning organization;

### **2.1.3.3 Transparency and Accountability**

We shall discharge our services in an open manner and shall be accountable for our actions;

### **2.1.3.4 Networking**

We believe in shared stewardship and responsibility and the importance of working and collaborating with other stakeholders in order to achieve our Vision;

### **2.1.3.5 Adaptive, Dynamic and Responsive**

We are committed to be responsive to changing needs and circumstances in order to provide a better service to the expectations of our customers and stakeholders.

## **2.2 Legislative and Other Mandates**

### **2.2.1 Legislative Mandate**

#### **2.2.1.1 The Public Service Act, No. 19 of 1994**

DHRMD derives its mandate from the Public Service Act No. 19 of 1994. Sections 18 to 20 of the Act in part mandates the Department to *“take overall responsibility, on behalf of the Chief Secretary to the Government for the administration and management of the Public Service.* In terms of section 19 of the Act, the Department is mandated to achieve the following primary objectives:

- (i) To effectively and judiciously administer the provisions of the Public Service Act and regulations made there under;
- (ii) To continuously examine the Public Service related needs and priorities at various levels of the administration of the Government and assess the relevance and effectiveness of current administrative instruments of the Public Service with a view recommending appropriate measures to meet the requirements of the Public Service;
- (iii) To develop and maintain sound and effective public Service Systems and practices appropriate to the requirements of the Malawi Public Service;
- (iv) To periodically review the extent of centralization or delegation of authority necessary for efficient and effective performance of the Public Service;
- (v) To develop, introduce and judiciously administer the Public Service conditions of service, codes of ethics, precedents and norms to ensure that the integrity of the service, staff morale and welfare, and overall performance of the public Service continuously remain high;
- (vi) To be responsible for the direction and control of professional, technical and administrative activities of the following functions: human resource planning, human resource development, human resource compliments, grading and deployment, human resource management, recruitment and promotion policy; and performance and productivity improvement.
- (vii) To develop and maintain close liaison with national, regional and international agencies and project the needs of Malawi in the field of public service sector human resource management, and
- (viii) To submit periodic management reports to the Chief Secretary to the Government, analyzing in detail the achievements and management constraints being encountered by the public Service and a plan of action for achieving further progress.

#### **2.2.2 Policy Mandate**

There are a number of policies that government has developed to address either broad sectoral and/or specific issues. Despite the existence of broad-based sectoral policies, government has adopted the Malawi Growth and Development Strategy III (MGDS III) as the main strategic and policy framework that drives the country's development agenda and aspirations.

### **2.2.2.1 The Malawi Growth and Development Strategy III (MGDS III)**

The Malawi Growth and Development Strategy III (MGDS III) which is the successor National Development Strategy (NDS) for 2017 - 2022 is a medium-term strategy/policy agenda for government that is designed to attain Malawi's long term objectives. The strategy covers a period of five years from 2017 – 2022. It is the successor to the MGDS II which expired in June, 2016 as a visionary blueprint for government. The MGDS III also seeks to continue the reduction of poverty through sustainable socio-economic growth and infrastructure development.

The Strategy recognizes the role of DHRMD in enhancing human resource capacity of the public service for improved performance and public service delivery; and the development and implementation of harmonized evidence-based policies to regulate the operations of the public service.

### **2.2.3 Regional and International Agreements**

#### **2.2.3.1 The African Charter on Values and Principles of Public Service and Administration**

Malawi is a signatory to the African Charter on Values and Principles of Public Service and Administration. The principal objectives of the Charter, among other things are:

- (i) To promote the principles and values contained therein;
- (ii) To ensure quality and innovative service delivery that meets the requirements of all users; and
- (iii) To encourage efforts of Member States in modernizing and strengthening capacity for improvement of Public Services.

Based on these objectives DHRMD's role is very explicit in terms of administering and managing the Public Service which has to embrace values that promote a results-oriented culture which is a pre-requisite to socio-economic development of the country.

#### **2.2.3.2 Agenda 2063**

Malawi is also a signatory to the Agenda 2063, "The Africa We Want" which aims at building upon the achievements and draw lessons from earlier strategic planning efforts at regional and sub-regional level, including the Lagos Plan of Action. The Abuja Treaty and the NEPAD, to

address new and emerging issues in the continent over the short, medium and long-term period. DHRMD will ensure that relevant thematic areas of the Agenda 2063 are adequately domesticated.

### **2.2.3.3 Sustainable Development Goals**

The Sustainable Development Goals (SDGs) are a new universal set of goals, targets and indicators that UN member states are expected to use to frame their national development agendas/strategies over the next fifteen (15) years. The SDGs follow and expand on the Millennium Development Goals (MDGs) which were agreed by governments in 2001 and expired at the end of 2015.

The SDGs are a comprehensive and ambitious set of goals intended not only to spur growth but also ensure that such growth is equitably shared so as to leave no one behind. They are aimed at creating a just society where resources are sustainably utilized in such a way that the lives and well-being of all citizens are safeguarded. Unlike the MDGs where environment was represented by a single goal, the SDGs have taken environment as a core element with at least one target in each of the 17 goals and close to half of the 169 targets relate to the environment. It is therefore unlikely that the SDGs can be achieved without environmental sustainability. The SDGs bind all nations in a pact that ensures upward movement of all countries at the bottom of the ladder through partnerships among themselves and with other first world countries in the development process.

The effective achievement of the SDGs at national level depends on the country having requisite capacity to domesticate and implement the 17 goals and targets in the relevant sectors of the economy. The DHRMD as an institution that is mandated to manage the Malawi Government Scholarship Fund (MGSF) which is aimed at developing requisite capacities in all the sectors of our economy will ensure that industrial based training and development is promoted to address specific performance gaps which are critical to achieving the set targets.

### **3.0 OVERVIEW OF THE IMPLEMENTATION OF THE 2012 – 2016 STRATEGIC PLAN**

The 2012 – 2016 Strategic Plan for the Department laid down a clear and focused direction for efficient and effective delivery of its programs in order to achieve its mandate. The Plan articulated the Vision, Mission, Core Values, Key Result Areas and Strategic Outcomes and Targets to be achieved. It also prescribed mechanisms for assessing performance of the Department. Based on an analysis of the implementation of the 2012 – 2016 Strategic Plan, there are remarkable achievements, challenges, and lessons were learnt and are worth noting on which this Strategic Plan builds on. These are as follows:

#### **3.1 Achievements, Challenges and Lessons Learnt**

The review on the implementation of the 2012 – 2016 Strategic Plan focused on the following goal-based strategic outcomes that were intended to be achieved:

- (i) Improved public service human resource policies, regulations and procedures in order to standardize and regulate operations of the Public Service Management
- (ii) Enhanced ability and competence of human resource in the public service in order to improve service delivery
- (iii) Improved efficiency and effectiveness of HRM systems, procedures and practices in the public service
- (iv) Improved information management for decision making in all aspects of the Public Service management
- (v) Enhanced organizational efficiency and effectiveness of the Public Service
- (vi) Enhanced Gender, Disabilities, HIV and AIDs mainstreaming in Human Resource Management functions
- (vii) Improved provision of corporate services

The successful implementation of the Plan was underscored by continuous monitoring and assessment of programs, responsive Human Resource (HR) units in MDAs in dealing with emerging HR issues, use of an enhanced Human Resource Management Information System (HRMIS) for information generation and dissemination; and responsiveness to addressing priorities of the public service as demanded by the OPC from time to time. Whilst DHRMD can attribute some successes in the implementation of the Plan, the institution experienced some challenges and learnt some lessons in the process which have informed the development of this Plan. Table 1 below is a summary of some achievements, challenges and lessons learnt.

**Table 1: Achievements, Challenges and Lessons Learned**

Achievements	Challenges	Lessons Learned
<ul style="list-style-type: none"> <li>(i) Determined gratuity and pensions for civil servants who will be retiring in the next four years;</li> <li>(ii) Developed workplans for the review and rationalization of the Ministry of Local Government and Rural development (MoLRD) following the devolution of human resources to local authorities.</li> <li>(iii) Conducted supervisory visits to local councils to check on implementation of devolved HRMIS activities</li> <li>(iv) Awarded long-term scholarships to 43 new students</li> <li>(v) Reviewed conditions of service for 10 public institutions</li> <li>(vi) Revised salaries for the Malawi civil Service</li> <li>(vii) Reviewed the Judiciary Training Policy</li> <li>(viii) Conducted adhoc personnel audits of Chiefs</li> <li>(ix) Conducted a management review for merging the Local Government Finance Committee (NLGFC) and the Local Development Fund (LDF)</li> <li>(x) Conducted Gender Audits in 10 MDAs</li> <li>(xi) Facilitated gender mainstreaming sessions in 20 MDAs</li> </ul>	<ul style="list-style-type: none"> <li>(i) Non-existence of a centralized Training Fund designated for the inductions and orientation training of all civil servants at the Malawi School of Government</li> <li>(ii) Inadequate financial resources with low annual budget allocations</li> <li>(iii) Inadequate capacity (human and financial) to effectively undertake evidence-based policy research, analysis and development</li> <li>(iv) Inadequate capacity to enforce, monitor and evaluate the implementation of the Performance Management System in MDAs</li> <li>(v) Major HR reform initiatives tied to financial and technical support of development partners</li> <li>(vi) Frequent breakdown of aged fleet of vehicles hampers field assignments coupled with high maintenance costs</li> <li>(vii) Unpredictability of development partners' funds disbursement</li> <li>(viii) Frequent power outages</li> </ul>	<ul style="list-style-type: none"> <li>(i) <b>A strategic plan for the institution is critical in creating a clear and focused desired direction</b></li> <li>(ii) Setting realistic and achievable targets is essential for tracking progress</li> <li>(iii) Successful implementation of a strategic plan requires commitment of top management including involvement of relevant stakeholders where necessary</li> <li>(iv) Availability of baseline data is crucial for monitoring progress in the implementation of the strategic plan</li> <li>(v) Mobilization of adequate financial resources is key to successful implementation of programs</li> </ul>

## **4.0 STRATEGIC ANALYSIS**

As part of DHRMD's Strategic Plan review process and the development of a revised strategic plan that is aligned to the current government policy frameworks, a Strengths, Weaknesses, Opportunities and Threats (SWOT) Analysis was conducted. The SWOT Analysis was based on key results areas as reflected in Table 3 below. From the SWOT Analysis a number of critical issues and areas were identified that have shaped this Strategic Plan. Basically, the strategic analysis highlights the internal and external situation analysis of the environment in which DHRMD operates from by looking at its possible. The analysis also took into account lessons learnt during the implementation of the 2012 – 2016 Strategic Plan. The Strategic Analysis thus provides a rationale for the changes in conditions that are material in both performance and organizational environments that compelled the DHRMD to review and revise its strategic plan.

### **4.1 Key Result Areas**

In order to create a clear and more focused direction in the preparation of the successor plan, DHRMD identified Key Result Areas (KRAs) which formed the basis for the determination of revised strategic outcomes. In a nutshell, Key Result Areas are primary responsibilities of the DHRMD where it is held accountable for reporting results to the Office of the President and Cabinet through the PED. This means that if DHRMD does not for instance administer and manage the public service as mandated by the Public Service Act on behalf of the Chief Secretary to the Government, this will not be done by any other institution because they are activities directly under its control. It was therefore imperative that DHRMD should identify and/or clarify at the outset what its primary roles are and develop realistic and achievable strategic outcomes, outcome targets and related outputs that will enable it to achieve its mandate.

Based on its mandate as spelt out in the Public Service Act, 1994 the following were identified as its Key Result Areas:

- (i) Human Resource Policy Analysis and Development
- (ii) Human Resource Planning and Development
- (iii) Human Resource Management
- (iv) Human Resource Information Management
- (v) Institutional design and development
- (vi) Management of Cross-cutting Issues in Human Resource functions
- (vii) Administration and Management Services



## 4.2 SWOT Analysis

As elucidated at 4.0, paragraph 2 above, the SWOT Analysis considers the internal factors (strengths and weaknesses) and external factors (opportunities and threats) that have significant impact on the effective delivery of DHRMD's services to the users of official statistics. Specifically, the strategic analysis centres on issues that impact on the identified Key Result Areas highlighted above.

**Table 2: Strengths, Weaknesses, Opportunities and Threats of DHRMD per Key Result Area**

KEY RESULT AREA (KRA)	STRENGTHS	WEAKNESSES	OPPORTUNITIES	THREATS
1. HUMAN RESOURCE POLICY ANALYSIS AND DEVELOPMENT	<ul style="list-style-type: none"> <li>(i) Availability of the Public Service Act, 1994 where the DHRMD derives its mandate</li> <li>(ii) Credible HR management policies, regulations, procedures and systems in place</li> <li>(iii) Policy research structures and establishment in place</li> </ul>	<ul style="list-style-type: none"> <li>(i) Under funding and/or lack of funding for policy research studies</li> <li>(ii) Inadequate capacity in policy research analysis &amp; development</li> <li>(iii) Misplacement of the Policy Research Unit under HR Division whilst its activities are cross-cutting</li> <li>(iv) Weak coordination among divisions and sections in formulation of policies, regulations, procedures and systems.</li> <li>(v) Lack of adequate consultations in making HR policy decisions.</li> </ul>	<ul style="list-style-type: none"> <li>(i) Availability of training institutions offering short courses in HR policy research</li> <li>(ii) Availability of development partners to fund training programs</li> </ul>	<ul style="list-style-type: none"> <li>(i) Inconsistencies by MDAs in the implementation of HR policies</li> <li>(ii) Political interference</li> </ul>

KEY RESULT AREA (KRA)	STRENGTHS	WEAKNESSES	OPPORTUNITIES	THREATS
2.HUMAN RESOURCE PLANNING AND DEVELOPMENT	<p>(i) Availability of credible HR planning and development policies and systems</p> <p>(ii) Availability of HRP Framework and Training Procedures and Guidelines</p>	<p>(i) Weak enforcement of policies, planning, monitoring and evaluation</p> <p>(ii) The Section is heavily understaffed</p> <p>(iii) Long outstanding and unfilled key vacant posts</p> <p>(iv) Inadequate funding Weak alignment of training with corporate strategies and the MGDSII</p>	<p>(i) Availability of training opportunities</p> <p>(ii) Availability of development partners</p>	<p>(i) Brain drain</p> <p>(ii) Political interference in the award of scholarships</p>
KEY RESULT AREA (KRA)	STRENGTHS	WEAKNESSES	OPPORTUNITIES	THREATS

3.HUMAN RESOURCE, PERFORMANCE AND REWARD MANAGEMENT	<ul style="list-style-type: none"> <li>(i) Availability of Performance Management Handbook</li> <li>(ii) Availability of clear rewards and sanctions guidelines</li> <li>(iii) Availability of human resource management procedure manuals Legal backing through the Public Service Act</li> </ul>	<ul style="list-style-type: none"> <li>(i) Lack of application and enforcement of rewards and sanctions</li> <li>(ii) Inadequate sensitization of public servants on PMS</li> </ul>	<ul style="list-style-type: none"> <li>(i) Training opportunities for HRM Units in rolling out PMS in MDAs</li> <li>(ii) Strong Political will</li> </ul>	<ul style="list-style-type: none"> <li>(i) Lack of commitment and support by MDAs in rolling out the PMS</li> <li>(ii) Treasury budget cuts</li> <li>(iii) Political interference</li> </ul>
<b>KEY RESULT AREA (KRA)</b>	<b>STRENGTHS</b>	<b>WEAKNESSES</b>	<b>OPPORTUNITIES</b>	<b>THREATS</b>
4. HUMAN RESOURCE INFORMATION MANAGEMENT [HRMIS]	<ul style="list-style-type: none"> <li>(i) DHRMD has the Human Resource Management Information System (HRMIS) in place</li> <li>(ii) Availability of qualified and dedicated staff</li> </ul>	<ul style="list-style-type: none"> <li>(i) HRMIS is not fully operationalized</li> <li>(ii) HRMIS Operational rights given to junior staff</li> <li>(iii) Incomplete HRMIS data</li> <li>(iv) Lack of interface between the HRMIS, IFMIS and EPCO</li> </ul>	<ul style="list-style-type: none"> <li>(i) Activation of HRMIS Modules which are not operational</li> <li>(ii) Availability of GWAN connectivity to MDAs for linking the HRMIS</li> <li>(iii) New advanced technologies on the market</li> </ul>	<ul style="list-style-type: none"> <li>(i) Hacking of the system by thieves</li> <li>(ii) High replacement and maintenance costs</li> <li>(iii) Corruption</li> <li>(iv) Deliberate retention of retired civil servants on the payroll by some salaries officers in MDAs</li> </ul>

KEY RESULT AREA (KRA)	STRENGTHS	WEAKNESSES	OPPORTUNITIES	THREATS
5. INSTITUTIONAL DESIGN AND DEVELOPMENT	<ul style="list-style-type: none"> <li>(i) Availability of qualified and dedicated staff</li> <li>(ii) Its programs are backed by the Public Service Act</li> <li>(iii) Availability of procedure manuals</li> </ul>	<ul style="list-style-type: none"> <li>(i) Inadequate funding for programmed activities</li> <li>(ii) Too much reliance on client funding of management reviews which may compromise outcomes</li> <li>(iii) Inadequate qualified management analysts</li> </ul>	<ul style="list-style-type: none"> <li>(i) Cost-sharing arrangements</li> <li>(ii) Government support on reform programs</li> <li>(iii) Development partners' support</li> </ul>	<ul style="list-style-type: none"> <li>(i) Partial implementation of review reports' recommendations by MDAs</li> <li>(ii) Change of Government priorities Lack of government prior consultations on restructuring of MDAs.</li> </ul>
KEY RESULT AREA (KRA)	STRENGTHS	WEAKNESSES	OPPORTUNITIES	THREATS
6. MANAGEMENT OF CROSS-CUTTING ISSUES IN HUMAN RESOURCE FUNCTIONS (GENDER, HIV&AIDS, WELLNESS PROGRAMS AND DISABILITY)	<ul style="list-style-type: none"> <li>(i) DHRMD has a Gender, HIV and AIDS Mainstreaming Section with established posts to champion the initiative in the Public service</li> <li>(ii) The Department has already developed tools for</li> </ul>	<ul style="list-style-type: none"> <li>(i) Untimely submission of data by Gender Focal Points (GFP)</li> <li>(ii) Inadequate funding for M&amp;E exercises</li> <li>(iii) Inadequate printed materials to cover the entire public service for dissemination of gender, HIV and AIDS</li> </ul>	<ul style="list-style-type: none"> <li>(i) Use of participatory approach to M&amp;E that instils a sense of ownership of results</li> <li>(ii) Existence of the National M&amp;E framework that can be adopted</li> <li>(iii) Availability and willingness of development partners in the implementation of gender mainstreaming</li> </ul>	<ul style="list-style-type: none"> <li>(i) Low level of compliance in implementation of gender and HIV programs by MDAs</li> <li>(ii) Delays in submission of data from MDAs</li> <li>(iii) Dwindling support from development partners</li> <li>(iv) Gender Mainstreaming viewed as</li> </ul>

	<p>disseminating gender, HIV and AIDS issues, viz: Gender Mainstreaming Guidelines, Gender Mainstreaming Checklist for Managers and the Gender Mainstreaming Checklist for employees</p> <p>(iii) Established Gender Focal Points in all MDA to spearhead the initiative in their respective institutions</p>	<p>issues</p> <p>(iv) Lack of advocacy skills among staff</p> <p>(v) Inconsistent monitoring of indicators suitable to assess progress across all gender activities</p> <p>(vi) Inappropriate indicators</p> <p>(vii) Low HRMIS data integrity</p>	<p>guidelines in the public service</p> <p>(iv) Political will and support</p> <p>(v) Availability of ICT</p> <p>(vi)</p>	<p>a women's issue as it is focusing on women</p> <p>(v) Gender not embraced in its fullest application to both sexes not just to women or men as targets or obstacles but rather as partners</p> <p>(vi) Lack of interest, motivation or commitment by GFP and Management /decision makers in MDA's.</p> <p>(vii) Resistance to change</p>
KEY RESULT AREA (KRA)	STRENGTHS	WEAKNESSES	OPPORTUNITIES	THREATS
7. ADMINISTRATION AND MANAGEMENT SERVICES	<p>(i) Availability of rules, regulations and procedures</p> <p>(ii) Availability of qualified and dedicated staff</p> <p>(iii) Backed by Public Service Act</p>	<p>(i) Weak coordination amongst divisions at DHRMD and HRM Units in MDAs</p> <p>(ii) Inadequate qualified staff</p> <p>(iii) Inadequate funding</p>	<p>(i) Visibility of the DHRMD to MDAs</p> <p>(ii) Availability of development partners</p>	<p>(i) Public servants misunderstanding of the young democracy and human rights</p> <p>(ii) Frequent strikes by public servants</p> <p>(iii) Corruption</p> <p>(iv) Political</p>

	<p>where the Dept draws its mandate</p> <p>(iv) DHRMD is a Dept under OPC</p>	<p>(iv) Inadequate office space</p> <p>(v) Inadequate operational vehicles to adequately reach out to MDAs</p> <p>Weak enforcement of rules and regulations</p>		interference
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## **5.0 KEY RESULT AREAS (KRA), STRATEGIC OUTCOMES AND OUTCOME TARGETS**

This part of the report outlines the strategic options which will drive the strategic direction of the DHRMD in the next five years to 2022. Based on the identified KRAs highlighted at 4.1 above, the Department's seven strategic outcomes have been maintained because they were found to be still relevant. However, new outcome targets and outputs have been determined to be achieved by 2022 and they are reflective of the key issues emanating from the SWOT Analysis and the lessons learned during the implementation of the previous Plan. The strategic outcomes thus constitute the strategic direction that DHRMD will take between 2017 and 2022, which are as follows:

- (i) Improved public service human resource policies, regulations and procedures in order to standardize and regulate operations of the Public Service Management
- (ii) Enhanced ability and competence of human resource in the public service in order to improve service delivery
- (iii) Improved efficiency and effectiveness of HRM systems, procedures and practices in the public service
- (iv) Improved information management for decision making in all aspects of the Public Service management
- (v) Enhanced organizational efficiency and effectiveness of the Public Service
- (vi) Enhanced Gender, Disabilities, HIV and AIDs mainstreaming in Human Resource Management functions
- (vii) Improved corporate services

Table 2 below is an outline of the KRAs, Strategic Outcomes and Targets.

**Table 2: Key Result Areas, Strategic Outcome and Outcome Targets**

SNo.	KEY RESULT AREA	STRATEGIC OUTCOME	OUTCOME TARGET
A.	<b>Human Resource Policy Research, Analysis and Development</b>	1.0 Improved public service human resource policies, regulations and procedures in order to standardize and regulate operations of the Public Service Management	1.1 Evidence-based HR policies developed and implemented by June, 2019
			1.2 IPAs effectively institutionalized by June, 2022
			1.3 100% civil servants sensitized on Human Resource Policies and current legal and administrative frameworks [MPSR and PSA ] by June, 2022
			1.4 80% outstanding disciplinary incidences for HR and Secretarial common service concluded by June, 2022
			1.5 Conditions of Service of public sector institutions reviewed by June, 2022
			1.6 Policy development capacity improved from 38% to 75% by 2022
B.	<b>Human Resource Planning and Development</b>	2.0 Enhanced ability and competence of human resource in the public service in order to improve service delivery	2.1 Capacity of Public Officers in various priority areas increased by 80% by June 2022
			2.2 Malawi Government National Training Policy reviewed by June, 2020
			2.3 Vacancy analysis of HR planning and Development of 10 Key MDA's conducted by June, 2022
			2.4 Malawi School of Government Established by June , 2020
C.	<b>Human Resource Management, Performance and Reward Management</b>	3.0 Improved efficiency and effectiveness of HRM systems, procedures and practices in the public service	3.1 90% of HR units trained on PMS by June, 2022



			3.2 Rewards and Sanction Guidelines for PMS developed and disseminated by June 2018
			3.3 Monitoring and Evaluation mechanisms for Performance Management System developed by 2020
			3.4 100% of application on Terminal benefits processed by June 2022
			3.5 80% vacant positions in HRM and secretarial common service filled by June, 2022
			3.6 Recruitment of international volunteers in strategic vacant positions in Civil Service facilitated by June, 2022
<b>D.</b>	<b>Human Resource Information Management</b>	4.0 Improved information management for decision making in all aspects of the Public Service management	4.1 HRMIS operations enhanced by 100% by 2022
			4.2 HRMIS policy framework improved by June 2022
			4.3 ICT technical support services provided to DHRMD
			4.4 HRMIS effectively rolled out and operational in local councils by June 2022
			4.5 Fifteen (15) capacity building programs for HRMIS implemented by June 2022
			4.6 New HRMIS maintained by June 2022
<b>E</b>	<b>Institutional design and development</b>	5.0 Enhanced organizational efficiency and effectiveness of the Public Service	5.1 Ninety (90) Organization Reviews for MDA's conducted by June, 2022
			5.2 Twelve (17) devolved Sectors and twenty eight (28) district councils rationalized by June, 2022
			5.3 Structures for Service Commissions harmonized and Malawi School of Government established by June, 2022
			5.4 MDAs sensitized on Quality and Productivity Improvement and concept by June, 2022
			5.5 Twenty (25) Organization and Methods Reviews conducted by June, 2022

F.	<b>Management of Cross-cutting Issues in Human Resource functions</b>	6.0 Enhanced Gender, Disabilities, HIV and AIDs mainstreaming in Human Resource Management functions	6.1 Gender mainstreaming capacity strengthened by June, 2022
			6.2 Frameworks for mainstreaming gender in HR functions developed by June, 2022
			6.3 Gender mainstreaming programs in HR Functions in public service institutions including DHRMD monitored by June, 2022
G..	<b>Provision of Management and Administration Services</b>	7.0 Improved corporate services	7.1 100% provision of office supplies and services by 2022
			7.2 Fleet management improved by 80% by June, 2022
			7.3 100% internal financial control systems customized and implemented by June, 2022
			7.5 100% Office infrastructure improved by 2022

## 6.0 OUTPUTS AND ANNUAL OUTPUT TARGETS

In order to achieve the outcome targets, set in Table 2 above, the DHRMD has determined outputs that will assist achieve each outcome target. The achievement of the outputs has further been spread across the period of implementing the strategic plan as annual output targets. Table 3 below is an outline of outputs and targets under each outcome.

*Table 3: Outputs and Annual Output Targets*

<b>Strategic Outcome 1</b>		<b>Improved public service human resource policies, regulations and procedures in order to standardize and regulate operations of the Public Service Management</b>				
<b>Outcome Target 1.1</b>		<b>Evidence-based HR policies developed and implemented by June, 2019</b>				
<b>OUTPUT DESCRIPTION</b>		<b>OUTPUT TARGETS (PER FINANCIAL YEAR)</b>				
		<b>2017/2018</b>	<b>2018/2019</b>	<b>2019/2020</b>	<b>2020/2021</b>	<b>2021/2022</b>
Output 1	Three research on HR policies conducted and policies developed	Performance management policy developed	National Training policy review facilitated	National Human Resource Development Policy finalized and implemented	Policy reviews conducted	Policy evaluations conducted
Output 2	Formative Evaluation of the Performance Management System conducted	Formative Evaluation of the Performance Management System conducted	PMS revised and disseminated for implementation	Revised PMS implemented	Revised PMS implemented	Revised PMS implemented
Output 3	MDAs strategic plans implementation monitored and evaluated	MDAs strategic plans implementation monitored and	MDAs strategic plans implementation monitored and	MDAs strategic plans implementation monitored and	MDAs strategic plans implementation monitored and	MDAs strategic plans implementation monitored and

		evaluated	evaluated	evaluated	evaluated	evaluated
Output 4	DHRMD PC and progress reports produced and submitted	DHRMD PC and progress reports produced and submitted	DHRMD PC and progress reports produced and submitted	DHRMD PC and progress reports produced and submitted	DHRMD PC and progress reports produced and submitted	DHRMD PC and progress reports produced and submitted
<b>Outcome Target 1.2</b>		<b>Individual Performance Assessments effectively implemented by June, 2018</b>				
Output 1	IPA sensitization sessions conducted in MDAs	IPA sensitization sessions conducted	IPA sensitization sessions conducted	IPA sensitization sessions conducted	IPA sensitization sessions conducted	IPA sensitization sessions conducted
Output 2	Staff performance appraisals conducted annually	Staff performance appraisals conducted	Staff performance appraisals conducted	Staff performance appraisals conducted	Staff performance appraisals conducted	Staff performance appraisals conducted
<b>Outcome Target 1.3</b>		<b>80% civil servants sensitized on Human Resource Policies and current legal and administrative frameworks [MPSR and PSA ] by June, 2022</b>				
Output 1	Fifteen (15) orientation sessions for Heads of HR Units on HR policies, procedures and practices conducted	Three (3) orientation sessions on HR policies and procedures conducted	Three (3) orientation sessions on HR policies and procedures conducted	Three (3) orientation sessions on HR policies and procedures conducted	Three (3) orientation sessions on HR policies and procedures conducted	Three (3) orientation sessions on HR policies and procedures conducted
Output 2	Five (5) Refresher courses in HRM and secretarial common service conducted	One Refresher course in HRM and secretarial common service	One Refresher course in HRM and secretarial common service	One Refresher course in HRM and secretarial common service	One Refresher course in HRM and secretarial common service conducted	One Refresher course in HRM and secretarial common service conducted

		conducted	conducted	conducted		
<b>Outcome Target 1.4</b>		<b>80% outstanding disciplinary incidences resulting from non-compliance of rules and regulations of conditions of service concluded by June, 2022</b>				
Output 1	80% of any arising disciplinary cases for Staff under HRM and Secretarial service settled.	80% of any arising disciplinary cases for Staff under HRM and Secretarial service settled.	80% of any arising disciplinary cases for Staff under HRM and Secretarial service settled.	80% of any arising disciplinary cases for Staff under HRM and Secretarial service settled.	80% of any arising disciplinary cases for Staff under HRM and Secretarial service settled.	80% of any arising disciplinary cases for Staff under HRM and Secretarial service settled.
<b>Outcome Target 1.5</b>		<b>Improved and relevant conditions of service put in place in public sector institutions by 2022</b>				
Output 1	Conditions of Service for 50 Public Sector Institutions reviewed	Conditions of service for 10 institutions reviewed	Conditions of service for 10 institutions reviewed	Conditions of service for 10 institutions reviewed	Conditions of service for 10 institutions reviewed	Conditions of service for 10 institutions reviewed
Output 2	Salaries for 50 Public sector institutions restructured and harmonized	Salaries for 10 institutions reviewed and restructured	Salaries for 10 institutions reviewed and restructured	Salaries for 10 institutions reviewed and restructured	Salaries for 10 institutions reviewed and restructured	Salaries for 10 institutions reviewed and restructured
Output 3	Salaries for Malawi Civil Service enhanced	Civil Service Salaries reviewed	Civil Service Salaries reviewed	Civil Service Salaries reviewed	Civil Service Salaries reviewed	Civil Service Salaries reviewed
Output 4	4 PSRB Officers	2 Officers trained	1 Officer trained	One officer	2 officers re-	2 officers re-

	trained in Pay and Reward Management			trained	trained	trained
Output 5	Public Service Remuneration Board Bill refined and submitted to Cabinet	PSRB Bill refined and submitted to Cabinet	PSRB Act implemented	PSRB Act implemented	PSRB Act implemented	PSRB Act implemented
Output 6	Medical scheme for 150 senior officers implemented	Medical scheme for 50 senior officers implemented	Medical scheme for 50 senior officers implemented	Medical scheme for 70 senior officers implemented	Medical scheme for 90 senior officers implemented	Medical scheme for 150 senior officers implemented
<b>Outcome Target 1.6</b>		<b>Policy development capacity improved from 38% to 75% by 2022</b>				
<b>Output 1</b>	Two posts of CHRMO and one PHRMO post filled		2x CHRMO (PR) filled	1x PHRMO (PR) post filled		
<b>Output 2</b>	Six officers trained in evidence-based policy development and review processes		Three (3) Policy Research officers trained	Three (3) Policy Research officers trained		
<b>Strategic Outcome 2</b>		<b>Enhanced ability and competence of human resource in the public service in order to improve service delivery</b>				
<b>Outcome Target 2.1</b>		<b>Capacity of Public Officers in Various priority areas increased by 80% by June 2022</b>				
<b>OUTPUT DESCRIPTION</b>		<b>OUTPUT TARGETS (PER FINANCIAL YEAR)</b>				
		<b>2017/2018</b>	<b>2018/2019</b>	<b>2019/2020</b>	<b>2020/2021</b>	<b>2021/2022</b>
<b>Output 1</b>	Comprehensive	Annual Public	Annual Public	Scholarship	Scholarship	

	annual training plan for the Public service consolidated and implemented	Service Training Plan consolidated by March 2018	Service Training Plan consolidated and Scholarship Selection Interviews by June, 2019	Selection Interview results implemented from July, 2019	Selection Interview results implemented from July, 2020	
<b>Output 2</b>	Three hundred and thirty (330) comprising of 122 continuing students and 208 college of Medicine Students) maintained	Monthly payment schedules for MGSF Sponsored Students prepared and implemented	Monthly payment schedules for MGSF Sponsored Students prepared and implemented	Monthly payment schedules for MGSF Sponsored Students prepared and implemented	Monthly payment schedules for MGSF Sponsored Students prepared and implemented	Monthly payment schedules for MGSF Sponsored Students prepared and implemented
<b>Output 3</b>	Three hundred and Fifty (350) Public Service Officers trained under the Malawi Government Scholarship Fund in various priority areas by June, 2022.	65 Public Service Officers awarded Malawi Government Scholarships and placed in various local and external universities by June, 2018.	65 Public Service Officers awarded Malawi Government Scholarships and placed in various local and external universities by June, 2019.	70 Public Service Officers awarded Malawi Government Scholarships and placed in various local and external universities by June, 2022.	70 Public Service Officers awarded Malawi Government Scholarships and placed in various local and external universities by June, 2021.	80 Public Service Officers awarded Malawi Government Scholarships and placed in various local and external universities by June, 2022.
<b>Output 4</b>	Two Hundred and	Forty Five(45)	Forty Five(45)	Forty Five(45)	Forty Five(45)	Forty Five(45)

	Twenty five (225) Public Service Officers trained in long term programs under various donor funded scholarships in various priority areas.	public service officers trained in Long term programs by June, 2018	public service officers trained in Long term programs by June, 2019	public service officers trained in Long term programs by June, 2020	public service officers trained in Long term programs by June, 2021	public service officers trained in Long term programs by June, 2018
	Two Thousand one Hundred and Eighty Four (2,184) Public Service Officers trained in short term training programs under various donor funded scholarships in various priority areas.	Four Hundred and Thirty Two(432) public service officers trained in short term programs by June, 2018	Four Hundred and Thirty Two(432) public service officers trained in short term programs by June, 2019	Four Hundred and Forty (440) public service officers trained in short term programs by June, 2020	Four Hundred and Forty (440) public service officers trained in short term programs by June, 2021	Four Hundred and Forty (440) public service officers trained in short term programs by June, 2022
	Fifty (50) Public Service Officers trained through cost-sharing/partial scholarship arrangement.	Ten (10) public service officers trained through Partial Sponsorship arrangement by June, 2018	Ten (10) public Service Officers trained through Partial Sponsorship arrangement by June, 2019	Ten (10) Public Service Officers trained through Partial Sponsorship arrangement by June, 2020	Ten (10) Public Service Officers trained through Partial Sponsorship arrangement by June, 2021	Ten (10) Public Service Officers trained through Partial Sponsorship arrangement by June, 2022
	Students placements	One (1) students	One (1) students	One (1) students	One (1) students	One (1) students



	and follow up visits conducted	placement and follow up visit conducted by June, 2018	placement and follow up visit conducted June, 2019	placement and follow up visit conducted June, 2020	placement and follow up visit conducted June, 2021	placement and follow up visit conducted June, 2022
	Training statistics compiled	Training Records updated quarterly	Training Records updated quarterly	Training Records updated quarterly	Training Records updated quarterly	Training Records updated quarterly
<b>Outcome Target 2.2</b>		<b>Malawi Government National Training Policy reviewed by June, 2020</b>				
<b>Output 1</b>	Malawi Government National Training Policy Reviewed		Stakeholders meetings to review the current Malawi Government National training Policy conducted	Stakeholders comments and changes incorporated in the current Malawi Government National Training Policy	Malawi Government National Training Policy reviewed	
<b>Output 2</b>	Memorandum on the Reviewed Malawi Government National Training Policy submitted to the Chief Secretary				Memorandum on the reviewed Malawi Government National Training Policy submitted to the Chief Secretary by December,	

					2020	
<b>Outcome Target 2.3</b>		<b>Vacancy analysis of 10 Key MDA's conducted by June, 2022</b>				
<b>Output 1</b>	Vacancy Analysis conducted in 10 MDAs	Vacancy Analysis conducted in two (2) Ministries and Departments	Vacancy Analysis conducted in two (2) Ministries and Departments	Vacancy Analysis conducted in five (2) Ministries and Departments	Vacancy Analysis conducted in two (2) Ministries and Departments	Vacancy Analysis conducted in two(2) Ministries and Departments
<b>Outcome Target 2.4</b>		<b>Malawi School of Government Established by June , 2020</b>				
<b>Output 1</b>	Malawi School of Government Established and Functional	Bill on the Establishment of the Malawi School Government tabled and passed by Parliament	Organizational Structure and Infrastructure of MSG in place and functional	Organizational Structure and Infrastructure of MSG in place and functional	Organizational Structure and Infrastructure of MSG in place and functional	Organizational Structure and Infrastructure of MSG in place and functional
<b>Strategic Outcome 3</b>		<b>Improved efficiency and effectiveness of HRM systems, procedures and practices in the public service</b>				
<b>Outcome Target 3.1</b>		<b>90% of HR units trained on PMS by June, 2022</b>				
<b>OUTPUT DESCRIPTION</b>		<b>OUTPUT TARGETS (PER FINANCIAL YEAR)</b>				
		<b>2017/2018</b>	<b>2018/2019</b>	<b>2019/2020</b>	<b>2020/2021</b>	<b>2021/2022</b>
<b>Output 1</b>	PMS Orientation conducted in	PMS Orientation conducted in 29		29 Councils		

	Councils	Councils		oriented on PMS.		
<b>Output 2</b>	Supporting infrastructure in PMS acquired	Supporting infrastructure in PMS acquired	1 printer procured for supporting PMS implementation	1 printer procured for supporting PMS implementation		
<b>Outcome Target 3.2</b>		<b>Dispute Resolution, Rewards and Sanction Guidelines for PMS implemented by June 2020</b>				
<b>Output 1</b>	Dispute Resolution Guidelines on PMS disseminated to MDAs	5 Ministries oriented on Dispute Resolutions Guidelines.	10 Ministries oriented on Dispute Resolutions Guidelines.	10 Ministries oriented on Dispute Resolutions Guidelines.		
<b>Output 2</b>	Rewards and Sanctions Guidelines disseminated to MDAs.	5 Ministries oriented on Rewards and Sanctions Guidelines.	10 Ministries oriented on Rewards and Sanctions Guidelines.	10 Ministries oriented on Rewards and Sanctions Guidelines.		
<b>Outcome Target 3.3</b>		<b>Monitoring and Evaluation mechanisms for Performance Management System developed by 2020</b>				
<b>Output 1</b>	PMS M&E mechanism developed and implemented in all ministries.	Monitoring and Evaluation for Performance Management developed	M&E for Performance Management implemented	M&E for Performance Management implemented	M&E for Performance Management implemented	M&E for Performance Management evaluated
<b>Output 2</b>	Data on Contract Officers developed	Database for officers on Local contract developed	Database updated	Database updated	Database updated	Database updated

	and updated.					
<b>Outcome Target 3.4</b>		<b>100% of application on Terminal benefits processed by June 2022</b>				
<b>Output 1</b>	6000 Retirement and death benefits for Civil Servants processed.	1200 Terminal benefits processed	1200 Terminal benefits processed	1200 Terminal benefits processed	1200 Terminal benefits processed	1200 Terminal benefits processed
<b>Outcome Target 3.5</b>		<b>80% vacant positions in HRM and secretarial common service filled by June, 2022</b>				
<b>Output 1</b>	80% of HRM common service vacant posts filled		20% of HRM Common Service Vacant posts filled	20% of HRM Common Service Vacant posts filled	20% of HRM Common Service Vacant posts filled	20% of HRM Common Service Vacant posts filled
<b>Output 2</b>	80% of Secretarial common service vacant posts filled		20% of Secretarial Common Service Vacant posts filled	20% of Secretarial Common Service Vacant posts filled	20% of Secretarial Common Service Vacant posts filled	20% of Secretarial Common Service Vacant posts filled
<b>Outcome Target 3.6</b>		<b>Recruitment of international volunteers in strategic vacant positions in Civil Service facilitated by June, 2022</b>				
<b>Output 1</b>	Coordination of Volunteer recruitment and carrying out of monitoring visits done	40 International Volunteers engaged	40 International Volunteers engaged	40 International Volunteers engaged	40 International Volunteers engaged	40 International Volunteers engaged

<b>Strategic Outcome 4</b>		<b>Improved information management for decision making in all aspects of the Public Service management</b>				
<b>Outcome Target 4.1</b>		<b>HRMIS operations enhanced by 100% by 2022</b>				
<b>OUTPUT DESCRIPTION</b>		<b>OUTPUT TARGETS (PER FINANCIAL YEAR)</b>				
		<b>2017/2018</b>	<b>2018/2019</b>	<b>2019/2020</b>	<b>2020/2021</b>	<b>2021/2022</b>
<b>Output 1</b>	Industrial Relations and Recruitment modules operationalized	Operationalization of Recruitment module	Manage and monitor operationalized Recruitment module	Operationalization of Industry Relations module	Manage and monitor operationalized Industry Relations module	
<b>Output 2</b>	One policy and two procedure manuals for HRMIS developed by June 2022	Procedure Manuals for HRMIS and Payroll developed	Procedure Manuals for HRMIS and Payroll implemented	HRMIS Policy developed	HRMIS Policy developed	
<b>Output 3</b>	RAM for HRMIS upgraded	RAM for HRMIS upgraded				
<b>Output 4</b>	Data Recovery site identified, equipment installed and operationalized	Data Recovery site identified, equipment installed and operationalized	DR site maintained	DR site maintained	DR site maintained	DR site maintained
<b>Output 5</b>	Employee pictures	DHRMD	18 MDAs	18 MDAs	18 MDAs	18 MDAs

	captured	employees pictures captured	employees pictures captured	employees pictures captured	employees pictures captured	employees pictures captured
<b>Outcome Target 4.2</b>		<b>HRMIS policy framework improved by June 2022</b>				
<b>Output 1</b>	One policy for HRMIS developed by June 2022	One (1) HRMIS policy developed				
<b>Output 2</b>	Two procedure manuals for HRMIS developed by June 2022		One procedure manual for four (4) operational HRMIS modules developed	One procedure manual for three (3) HRMIS modules to be operationalized developed		
<b>Outcome Target 4.3</b>		<b>ICT in-house technical support services provided to DHRMD by 2022</b>				
<b>Output 1</b>	DHRMD Website managed	Website content updated	Website content updated	Website content updated	Website content updated	Website content updated
<b>Output 2</b>	ICT Committee established in DHRMD	ICT Committee meetings conducted	ICT Committee meetings conducted	ICT Committee meetings conducted	ICT Committee meetings conducted	ICT Committee meetings conducted
<b>Output 3</b>	ICT professional advice and technical support provided to	ICT professional advice and technical support	ICT professional advice and technical	ICT professional advice and technical support	ICT professional advice and technical	ICT professional advice and technical support

	DHRMD	provided to DHRMD and MDAs	support provided to DHRMD and MDAs	provided to DHRMD and MDAs	support provided to DHRMD and MDAs	provided to DHRMD and MDAs
<b>Outcome Target 4.4</b>		<b>HRMIS effectively rolled out and operational in local councils by June 2022</b>				
<b>Output 1</b>	HRMIS rolled out to twenty six (26) District councils by June 2022		Procurement and installation of HRMIS equipment for twenty six (13) District councils	Installation, testing and operationalization of HRMIS in twenty six (13) District councils	Procurement and installation of HRMIS equipment for twenty six (13) District councils	Installation, testing and operationalization of HRMIS in twenty six (13) District councils
<b>Outcome Target 4.5</b>		<b>Fifteen (15) capacity building programs for HRMIS implemented by June 2022</b>				
<b>Output 1</b>	HRMIS user training conducted	Two (2) HRMIS courses for 28 District councils and MDAs conducted for 40 officers	Two (2) HRMIS courses for 28 District councils and MDAs conducted for 40 officers	Two (2) HRMIS courses for 28 District councils and MDAs conducted for 40 officers	Two (2) HRMIS courses for 28 District councils and MDAs conducted for 40 officers	Two (2) HRMIS courses for 28 District councils and MDAs conducted for 40 officers
<b>Output 2</b>	Information security course conducted	One (1) Information security course conducted for 4 officers	One (1) Information security course conducted for 4 officers	One (1) Information security course conducted for 4 officers	One (1) Information security course conducted for 4 officers	One (1) Information security course conducted for 4 officers
<b>Output 3</b>	MS Windows server		Four (4)	Four (4) courses	Four (4)	Four (4) courses

	OS, MS SQL server DBMS and MS Visual Basic courses conducted		courses conducted in MS Windows server OS, MS SQL server DBMS and MS Visual Basic 6 for 8 officers	conducted in MS Windows server OS, MS SQL server DBMS and MS Visual Basic 6 for 8 officers	courses conducted in MS Windows server OS, MS SQL server DBMS and MS Visual Basic 6 for 8 officers	conducted in MS Windows server OS, MS SQL server DBMS and MS Visual Basic 6 for 8 officers
<b>Output 4</b>	HRMIS technical course conducted		One (1) HRMIS technical course conducted for 5 officers		One (1) HRMIS technical course conducted for 5 officers	
<b>Output 5</b>	VMware course conducted		One (1) VMware course conducted for 5 officers		One (1) VMware course conducted for 5 officers	
<b>Output 6</b>	Project Management course conducted		One (1) Project Management course conducted for 6 officers		One (1) Project Management course conducted for 6 officers	
<b>Output 7</b>	Payroll Management course conducted by June 2022				One (1) Payroll Management course conducted for 6	



					officers	
<b>Outcome Target 4.6</b>		<b>New HRMIS effectively maintained by June, 2022</b>				
<b>Output 1</b>	Three HRMIS maintenance service agreements entered annually by June 2022	One (1) HRMIS maintenance service agreement signed	Three (3) HRMIS maintenance service agreements signed	Three (3) HRMIS maintenance service agreements signed	Three (3) HRMIS maintenance service agreements signed	Three (3) HRMIS maintenance service agreements signed
<b>Output 2</b>	Microsoft Windows Server operating system, MS SQL Server Visual Basic 6 upgraded			One (1) Microsoft Windows Server operating system upgraded		
<b>Output 3</b>	One hundred (100) client PCs for HRMIS in DHRMD replaced		One hundred (25) client PCs replaced	One hundred (25) client PCs replaced	One hundred (25) client PCs replaced	One hundred (25) client PCs replaced
<b>Output 4</b>	Two (2) Ancillary equipment for HRMIS procured			One (1) Heavy duty printer procured		One (1) Heavy duty printer procured
<b>Output 5</b>	Fifty (50) client PCs in DHRMD maintained	Fifty (50) client PCs maintained	Fifty (50) client PCs maintained	Fifty (50) client PCs maintained	Fifty (50) client PCs maintained	Fifty (50) client PCs maintained

<b>Output 6</b>	Full backup of HRMIS taken daily by June 2022	HRMIS backed up 100% daily	HRMIS backed up 100% daily	HRMIS backed up 100% daily	HRMIS backed up 100% daily	HRMIS backed up 100% daily
<b>Output 7</b>	HRMIS technical support services provided by June 2022	HRMIS technical support provided	HRMIS technical support provided	HRMIS technical support provided	HRMIS technical support provided	HRMIS technical support provided
<b>Strategic Outcome 5</b>		<b>Enhanced organizational efficiency and effectiveness of the Public Service</b>				
<b>Outcome Target 5.1</b>		<b>Ninety (90) Organization Reviews for MDA's conducted by June, 2022</b>				
<b>OUTPUT DESCRIPTION</b>		<b>OUTPUT TARGETS (PER FINANCIAL YEAR)</b>				
		<b>2017/2018</b>	<b>2018/2019</b>	<b>2019/2020</b>	<b>2020/2021</b>	<b>2021/2022</b>
<b>Output 1</b>	65 Functional Reviews of MDA's conducted by June 2022	10 Functional Reviews of MDA's conducted	10 Functional Reviews of MDA's conducted	15 Functional Reviews of MDA's conducted	15 Functional Reviews of MDA's conducted	15 Functional Reviews of MDA's conducted
<b>Output 2</b>	25 Job Evaluation Reviews of Government Agencies conducted by June 2022	5 Job Evaluation Exercises conducted	5 Job Evaluation Exercises conducted	5 Job Evaluation Exercises conducted	5 Job Evaluation Exercises conducted	5 Job Evaluation Exercises conducted
<b>Outcome Target 5.2</b>		<b>Devolved Sectors and district councils rationalized by June, 2022</b>				
<b>Output 1</b>	Seventeen (17)	Four (4) devolved	Thirteen (13)	Ten (10) district	Ten (10) district	Eight (8) district

	devolved sectors & twenty eight (28) district councils rationalized by June, 2022	sectors rationalized	devolved sectors rationalized	councils rationalized	councils rationalized	councils rationalized
<b>Outcome Target 5.3</b>		<b>Structures for harmonized Civil Service Commission and Malawi School of Government developed by June, 2022</b>				
<b>Output 1</b>	Structures of harmonized Malawi School of Government & Civil Service Commission developed	Structure of Malawi School of Government developed	Structure of Public Service Commission developed			
<b>Outcome Target 5.4</b>		<b>Public Servants sensitized on Quality and productivity improvement by June, 2022</b>				
<b>Output 1</b>	Quality and Productivity Improvement sensitization workshops conducted in 20 MDAs	4 QPI Workshops conducted	4 QPI Workshops conducted	4 QPI Workshops conducted	4 QPI Workshops conducted	4 QPI Workshops conducted
<b>Output 2</b>	Quality and Productivity Improvement concepts introduced	2 WITS established and operationalized	6 WITS established and operationalized	4 WITS established and operationalized	4 WITS established and operationalized	4 WITS established and operationalized

	in 20 MDAs					
<b>Outcome Target 5.5</b>		<b>Twenty (25) Organization and Methods Reviews conducted by June, 2022</b>				
<b>Output 1</b>	Twenty (20) Organization and Methods Reviews conducted by June 2022	4 Systems and Methods reviews studies conducted	4 Systems and Methods reviews studies conducted	4 Systems and Methods reviews studies conducted	4 Systems and Methods reviews studies conducted	4 Systems and Methods reviews studies conducted
<b>Outcome Target 5.6</b>		<b>Management Consulting Capacity for MSD enhanced by 65% by 2022</b>				
<b>Output 1</b>	Twenty-eight officers trained in various consulting disciplines	Five (5) officers trained in change management, leadership and reforms management	Fifteen (15) Management Analyst trained and One (1) officer trained at masters	Three (3) officers trained at master's degree level in change management, leadership and reforms management	Two (2) officers trained at masters' level in change management, leadership and reforms management.	Two (2) officers trained at masters level in change management, leadership and reforms management
<b>Output 2</b>	Eighteen (18) Management Analyst recruited	Ten (10) Management Analyst trainees recruited	Eight (8) Management Analyst recruited			
<b>Strategic Outcome 6</b>		<b>Enhanced Gender, Disabilities, HIV and AIDs mainstreaming in Human Resource Management functions</b>				

<b>Outcome Target 6.1</b>		<b>Capacity in gender mainstreaming strengthened by 25% June 2022</b>				
		<b>OUTPUT TARGETS (PER FINANCIAL YEAR)</b>				
		<b>2017/2018</b>	<b>2018/2019</b>	<b>2019/2020</b>	<b>2020/2021</b>	<b>2021/2022</b>
<b>Output 1</b>	250 HR officers trained in mainstreaming gender in Human Resource functions Gender Analysis, Sexual and Workplace Harassment by 2022	50 Officers trained on mainstreaming Gender in HR Functions, Gender Analysis, Sexual and Workplace Harassment	50 Officers trained on mainstreaming Gender in HR Functions, Gender Analysis, Sexual and Workplace Harassment	50 Officers trained on mainstreaming Gender in HR Functions, Gender Analysis, Sexual and Workplace Harassment	50 Officers trained on mainstreaming Gender in HR Functions, Gender Analysis, Sexual and Workplace Harassment	50 Officers trained on mainstreaming Gender in HR Functions, Gender Analysis, Sexual and Workplace Harassment
<b>Output 2</b>	All Service Commissions trained in gender mainstreaming, Gender Analysis and oriented on the GEA (2013) by 2022	8 Recruitment Agencies trained on Gender Mainstreaming, Gender Analysis and oriented on the GEA (2013)	8 Recruitment Agencies trained on Gender Mainstreaming, Gender Analysis and oriented on the GEA (2013)	8 Recruitment Agencies trained on Gender Mainstreaming, Gender Analysis and oriented on the GEA (2013)	8 Recruitment Agencies trained on Gender Mainstreaming, Gender Analysis and oriented on the GEA (2013)	8 Recruitment Agencies trained on Gender Mainstreaming, Gender Analysis and oriented on the GEA (2013)
<b>Output 3</b>	Capacity building for 5 Gender Coordinating Unit staff conducted by 2022		1 Officer trained on Gender Mainstreaming, Gender Analysis and Audit	1 Officers trained on Gender Mainstreaming, Gender Analysis and Audit	1 Officers trained on Gender Mainstreaming and Gender Analysis and	2 Officers trained on Gender Mainstreaming and Gender Analysis and Audit

					Audit	
<b>Output 4</b>	20 Focal Points trained annually on Gender and Gender Mainstreaming, HR Functions, Gender Analysis, Sexual and Workplace Harassment by 2022	20 Focal Points trained on Gender and Gender Mainstreaming, HR Functions, Gender Analysis, Sexual and Workplace Harassment	20 Focal Points trained on Gender and Gender Mainstreaming, HR Functions, Gender Analysis, Sexual and Workplace Harassment	20 Focal Points trained on Gender and Gender Mainstreaming, HR Functions, Gender Analysis, Sexual and Workplace Harassment	20 Focal Points trained on Gender and Gender Mainstreaming, HR Functions, Gender Analysis, Sexual and Workplace Harassment	20 Focal Points trained on Gender and Gender Mainstreaming, HR Functions, Gender Analysis, Sexual and Workplace Harassment
<b>Output 5</b>	300 senior women managers and young women professionals empowered by 2022	50 senior women managers and young women professionals trained on leadership and management skills	50 senior women managers and young women professionals trained on leadership and management skills	50 senior women managers and young women professionals trained on leadership and management skills	50 senior women managers and young women professionals trained on leadership and management skills	50 senior women managers and young women professionals trained on leadership and management skills
<b>Outcome Target 6.2</b>		<b>Frameworks for mainstreaming gender in HR functions developed by June, 2022</b>				
<b>Output 1</b>	Sexual and workplace Harassment Policy developed		Draft Sexual and Workplace Harassment Policy	Sexual and Workplace Harassment Policy Finalized		

			developed	and launched		
<b>Outcome Target 6.3</b>		<b>Gender mainstreaming programs in HR Functions in public service institutions including DHRMD monitored by June, 2022</b>				
<b>Output 1</b>	Participation and representation of women and men in decision making in 25 public service institutions monitored	5 public service institutions Gender audited	5 public service institutions Gender audited	5 public service institutions Gender audited	5 public service institutions Gender audited	5 public service institutions Gender audited
<b>Output 2</b>	Monitoring of gender mainstreaming in HR functions in 20 MDAs conducted by 2022	4 Quarterly Reporting meetings conducted	4 Quarterly Reporting meetings conducted	4 Quarterly Reporting meetings conducted	4 Quarterly Reporting meetings conducted	4 Quarterly Reporting meetings conducted
<b>Output 3</b>	10 MDAs monitored & evaluated on the utilization of 2% ORT for HIV&AIDS by 2022	2 MDAs monitored & evaluated on the utilization of 2% ORT for HIV&AIDS	2 MDAs monitored & evaluated on the utilization of 2% ORT for HIV&AIDS	2 MDAs monitored & evaluated on the utilization of 2% ORT for HIV&AIDS	2 MDAs monitored & evaluated on the utilization of 2% ORT for HIV&AIDS	2 MDAs monitored & evaluated on the utilization of 2% ORT for HIV&AIDS
<b>Strategic Outcome 7.0</b>		<b>Improved provision of corporate services</b>				
<b>Outcome Target 7.1</b>		<b>90% provision of office supplies and services by 2022</b>				

<b>Output 1</b>	Five (5) procurement plans developed and implemented	One (1) procurement plans developed and implemented	One (1) procurement plans developed and implemented	One (1) procurement plans developed and implemented	One (1) procurement plans developed and implemented	One (1) procurement plans developed and implemented
<b>Output 2</b>	Twenty-five (25) procurement reports produced and submitted to ODPP	Five (5) procurement reports produced and submitted to ODPP	Five (5) procurement reports produced and submitted to ODPP	Five (5) procurement reports produced and submitted to ODPP	Five (5) procurement reports produced and submitted to ODPP	Five (5) procurement reports produced and submitted to ODPP
<b>Output 3</b>	100 % of Utility bills paid	100 % of Utility bills paid	100 % of Utility bills paid	100 % of Utility bills paid	100 % of Utility bills paid	100 % of Utility bills paid
<b>Output 3</b>	Integrity Committee established and operational	Integrity Committee established and operational	Integrity Committee operational	Integrity Committee operational	Integrity Committee operational	Integrity Committee operational
<b>Output 4</b>	Internal training plan developed and implemented	Internal training plan developed and implemented	Internal training plan implemented	Internal training plan implemented	Internal training plan implemented	Internal training plan implemented
<b>Output 5</b>	All critical vacant posts filled	All critical vacant posts filled	All critical vacant posts filled	All critical vacant posts filled	All critical vacant posts filled	All critical vacant posts filled
<b>Outcome Target 7.2</b>		<b>Fleet management improved by 80% by June, 2022</b>				



<b>Output 1</b>	Motor vehicles insured	10 Motor vehicles insured	10 Motor vehicles insured	12 Motor vehicles insured	12 Motor vehicles insured	12 Motor vehicles insured
<b>Output 2</b>	Motor vehicles maintained	10 Motor vehicles maintained	10 Motor vehicles maintained	3 Motor vehicles maintained	3 Motor vehicles maintained	3 Motor vehicles maintained
<b>Output 3</b>	Four (4) Motor Vehicles acquired by 2022	Two (2) Motor Vehicles acquired by 2022		Two (2) Motor Vehicles acquired by 2022		
<b>Outcome Target 7.3</b>		<b>100% internal financial control systems developed and implemented by June, 2022</b>				
<b>Output 1</b>	Three (3) budget estimates for ORT, MGSF and development developed and executed	One Budget estimate for ORT, MGSF	One Budget estimate for ORT, MGSF	One Budget estimate for ORT, MGSF	One Budget estimate for ORT, MGSF	One Budget estimate for ORT, MGSF
<b>Output 2</b>	Expenditure reports produced and submitted to Treasury	Twelve Expenditure Reports produced and submitted to Treasury	Twelve Expenditure Reports produced and submitted to Treasury	Twelve Expenditure Reports produced and submitted to Treasury	Twelve Expenditure Reports produced and submitted to Treasury	Twelve Expenditure Reports produced and submitted to Treasury
<b>Output 3</b>	Final Accounts prepared and submitted to Accountant General and NAO	One Final Accounts Report prepared and submitted to Accountant General and NAO	One Final Accounts Report prepared and submitted to Accountant General and	One Final Accounts Report prepared and submitted to Accountant General and NAO	One Final Accounts Report prepared and submitted to Accountant General and	One Final Accounts Report prepared and submitted to Accountant General and

			NAO		NAO	NAO
<b>Outcome Target 7.5</b>		<b>100% Office infrastructure improved by 2022</b>				
<b>Output 1</b>	Conducive workplace environment prepared	Cleaning Services provided	Cleaning Services provided	Cleaning Services provided	Cleaning Services provided	Cleaning Services provided
<b>Output 2</b>	One office building painted				One office building painted	
<b>Output 3</b>	4 office toilets redesigned		4 office toilets redesigned			

## 7.0 THE RESULTS-BASED LOGICAL FRAMEWORK

The Logical Framework presented below gives a snapshot of the key areas that DHRMD will focus on and the expected results or desired outcomes on each one of them. The framework will basically be used for monitoring and evaluating the achievement of the results through the given indicators and their means of verification.

**Table 5: Results-Based Logical Framework**

<b>KEY RESULT AREA 1: Human Resource Policy Research, Analysis and Development</b>			
<b>Expected Results/Outcomes</b>	<b>Objectively verifiable indicator</b>	<b>Source and means of verification</b>	<b>Risks and Assumptions</b>
1.0 Improved public service human resource policies, regulations and procedures in order to standardize and regulate operations of the Public Service Management	No. of policies, systems, and regulatory framework developed and implemented	- Policies, strategic plans -Annual reports	Funding will be provided
			Acceptance of government and relevant institutions
	No of professional staff recruited with gender balance	Recruitment plans	Staff will be recruited timely
<b>KEY RESULT AREA 2: Human Resource Planning and Development</b>			
2.0 Enhanced ability and competence of human resource in the public service in order to improve service delivery	No. of staff trained	Training reports	Insufficient funding for training provided
	No. of courses conducted	Reports	Insufficient funding
	No. of strikes and demonstrations prevented	Reports	Insufficient funding for sensitization provided
	% reduction in complaints	Perception Survey Reports	

<b>KEY RESULT AREA 3: Human Resource Management (including Performance and Reward Management)</b>			
3.0 Improved efficiency and effectiveness of HRM systems, procedures and practices in the public service	No. of agencies taking part	Operational framework developed	There will be Relevant stakeholders buy-in
	No of MDAs sensitized on performance management and staff appraisals	Reports	Staff have requisite skills and competencies  Adequate funding will be provided
	No. of joint committees set up	Committee reports	Readiness of players
<b>KEY RESULT AREA 4: Human Resource Information Management</b>			
4.0 Improved information management for decision making in all aspects of the Public Service management	Modern equipment procured and installed	Installation Reports	
	Reduction in ghost workers	Analysis reports	
	No. of trainings conducted in information management	No. of people trained	Funding constraints
<b>KEY RESULT AREA 5: Management Consulting services</b>			
5.0 Enhanced organizational efficiency and effectiveness of the Public Service	No. of research undertaken	Reports	Sufficient funding for research provided
	No. of research reports produced	Reports	Professional staff equipped with requisite skills and competencies
	No of Management Reviews conducted		
<b>KEY RESULT AREA 6: Management of Cross-cutting Issues</b>			

6.0 Enhanced Gender, Disabilities, HIV and AIDs mainstreaming in Human Resource Management functions	No. of people trained	Training reports	Lack of interest by targeted people
	No. of Focal Points established	Focal points	Frequent postings of staff
	No. of sensitization and capacity building workshops on Gender, HIV & AIDS, Disability conducted	Workshop reports	Poor attendance
	No. of institutions and practitioners including women & the youths equipped skills and meaningfully participate in national development processes	Reports	
<b>KEY RESULT AREA 7: Administration and Management Services</b>			
7.0 Improved provision of corporate services	<b>No. of vehicles serviced/insured</b>	<b>Vehicles</b>	<b>Funding hiccups</b>
	<b>Office services provided</b>	<b>Payment vouchers</b>	
	<b>No. of people trained</b>	<b>Reports</b>	<b>Inadequate funding</b>
	<b>Critical mass created</b>	<b>Reports</b>	

## **8.0 IMPLEMENTATION OF THE STRATEGIC PLAN**

### **8.1 Work Plan and Financing Arrangements**

This Strategic Plan will be implemented over a five-year period. A key consideration for the DHRMD to sustain its operations is that adequate financial resources must be made available to enable it implement its programs as outlined in this strategic plan. Based on the costing of the outputs, DHRMD will require about **MK\_\_ billion** to implement the Plan. It is expected that the budget will be financed by both government through the annual budgetary provisions as approved by Parliament and the development partners. Appendix 3 is the Costed Output Work Plan which reflects the resource requirements.

### **8.2 Risks and Mitigation Measures**

The implementation of the strategic plan faces potential risks that have to be mitigated in order to effectively achieve the Department's desired outcomes. Table 4 below is a summarized risk management matrix of identified risks that have to be mitigated and minimized.

*Table 4: Risks and Mitigation Measures Matrix*

<b>NO.</b>	<b>RISK</b>	<b>CONSEQUENCES</b>	<b>MITIGATION MEASURES</b>
<b>MANDATE AND POLICY IMPLEMENTATION RISKS</b>			
1	Government Reforms reflecting policy shifts	Resistance to change	Sensitization of staff on policy changes
2	Political interference	-Disruptions in implementation of projects -Performance compromised	-Sensitization and dialogue with concerned parties -Enforce performance management standards
3	Lack of enforcement of standards on HR practices	Unreliable data produced	ISO certification of some key procedures and practices
4	Inadequate professional capacity	Substandard outputs	Develop capacity of officers
<b>OPERATIONAL RISKS</b>			
1	Staff turnover - brain drain	Failure to meet operational targets	Develop succession plan
2	Reduced budgetary support	Stalling of programs implementation	Explore alternative sources of funding
3	Time overruns	Cost escalations	Adhere to project schedule/program
4	Inadequate capacity to optimally implement the determined research programs/surveys within the prescribed period(s)	Delayed implementation of programs	Sequence programs according to priority and available resources. Seek additional funding and fill critical vacant posts to supplement current capacity

### **8.3 Critical Success Factors**

In determining strategic outcomes, outcome targets and related outputs to be achieved that are we were aware that there are certain critical elements that must be made available for the outcomes to be successfully attained and sustained. Basically, these are *important assumptions* which must be considered, put in place and observed in order to successfully realize the intended results from implementing the strategic plan.

Critical Success Factors may change overtime, hence the need for DHRMD to regularly observe them and make necessary adjustments to the set targets in relation to the CSFs depending upon the circumstances. The following are CSFs that are assumed to be in place for the DHRMD to achieve the outcomes and targets reflected in Table 2 and 3 above:

#### **8.3.1 Leadership Support**

To make the DHRMD more effective in implementing its strategic plan, it needs more than an adaptable Management Team which is supportive not retrogressive in its perceptions. It is therefore assumed that DHRMD will have a *transformative leadership* in place which is visionary, inspiring, open, flexible and adaptable, and results-oriented.

#### **8.3.2 Adequate and Skilled Human Resource**

It is assumed that DHRMD will have adequate number of personnel with sufficient requisite knowledge, skills and competences for effective delivery of services.

#### **8.3.3 Adequate Financial Resources**

It is assumed that DHRMD will be provided with adequate financial resources to match with the requirements of the planned annual output targets costs and also be allowed to mobilize resources from other sources when need be.

#### **8.3.4 Effective Operating Systems**

It is assumed that the DHRMD will have an enhanced operating system that will be able to support the implementation of its programs.

#### **8.3.5 Operational Independence**

It is assumed that DHRMD will be accorded the required operational independence that it deserves as per its mandate without government interference for it to be seen to offer credible official statistical information.

#### **8.3.6 Supportive and Collaborative Stakeholders**

It is assumed that DHRMD will receive adequate support from data producers and users including development partners.



## **8.4 Monitoring and Evaluation (M&E)**

Monitoring and Evaluation are essential tools for ensuring that resources, including time are utilized efficiently for the purpose of achieving agreed outcomes and targets. Since the Plan has been prepared after making specific assumptions at 7.3 above which may change during the implementation period, it is important that the assumptions are closely monitored during the entire period of its implementation as they may affect the achievement of the set performance targets.

### **8.4.1 Monitoring and Reporting**

Implementation of the Plan will be through annual work plans and budgets. Every implementing section and unit will ensure that their respective annual work plans and budgets are prepared within the framework of the Plan. The annual output targets reflected at 6.0 above will form the basis for preparing annual work plans and budgets.

The reporting system will require each implementing section to monitor its activities as contained in its annual work plan and budget and prepare monthly performance reports, which will be presented to the Strategic Plan Implementation Committee that will be constituted for the purpose. The SPIC will discuss consolidated performance reports on a quarterly basis, after which a comprehensive strategic performance report now called an Annual Report will be presented to Management which will later report to the Performance Enforcement Department (PED) in the Office of the President and Cabinet as per the requirements of performance contracting reporting and evaluation.

### **8.4.2 Evaluation**

Performance evaluation is very important as it entails comparing actual against expected results and the resultant impact. In a changing environment, some of the key assumptions in the Plan may dramatically change and affect implementation of the set outcome targets. It is therefore in the course of evaluation that the DHRMD will determine the effect of such changes and appropriate corrective action taken.

## APPENDICES

### *Appendix 1: Reference materials consulted*

<b>S/N</b>	<b>Documents consulted</b>
1	Consolidated Annual Work Plan 2016 - 2017
2	DHRMD Strategic Plan: 2012 - 2016
3	MGDS II & Draft MGDS III
4	Public Service Act No. 19 of 1994
5	Performance Contract 2016 - 2017
6	Performance Contract Quarterly Progress Reports 2016 - 2017
7	Performance Evaluation Report 2016 - 2017
8	Financial Reports on Approved Budget and Actual Funding_2016 - 2017



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