

# State Residences

**Vote Number:** 050

**Controlling Officer:** Director General

## 1. Overview

### 1.1 Mission

The mission of State Residences is to provide institutional support to the Head of State and facilitate His Excellency the President's National Development Programmes by sustaining excellent services to the Head of State.

### 1.2 Objectives and Strategies

<i>Objectives</i>	<i>Strategies</i>
To ensure that affairs of the State Residence are run smoothly and efficiently.	Implement various functions and programs of the State House

### 1.3 Summary of Achievements in 2010/ 2011

- All affairs of the Head of State in the fiscal year were facilitated and provided for.
- 6KM of the New State House brick fence has been constructed and we expect to complete the remaining 9KM during the 2011/2012 fiscal year;
- At Chikoko-Bay State Lodge ,bituminisation of the road has been done.
- Remarkable maintenance has also been done at New State House,Mzuzu State Lodge, Lilongwe State Lodge;
- 40 % of the irrigation system at the New State House rehabilitated;

### 1.4 Priority Outputs and Measures

<b>Output</b>	<b>What Objective Is Output Contributing To?</b>	<b>2010-11 Planned</b>	<b>2010-11 Preliminary</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>
All state functions and visits facilitated.	Provide policy direction and guidance	State functions and visits facilitated	State functions and visits facilitated	State functions and visits facilitated	State functions and visits facilitated	State functions and visits facilitated
Vehicles for State House properly maintained	Provide Mechanical Services	Vehicles serviced	Due to escalating spare parts prices, mechanical services were partly done.	Planned to service all convoy and other state residences vehicles to the highest required standards.	Planned to service all convoy and other state residences vehicles to the high required standards.	Planned to service all convoy and other state residences vehicles to the high required standards.

Output	What Objective Is Output Contributing To?	2010-11 Planned	2010-11 Preliminary	2011-12	2012-13	2013-14
State House Landscaping properly maintained.	Provide cleaning and land scaping services	6 State residences targeted	Land scaping services is continuous . However, state of art land scaping services in all state residences have been achieved.	Planned to have high standards of land scaping services.	Planned to have high standards of land scaping services	Planned to have high standards of land scaping services
State House residence properly maintained.	Maintenance and rehabilitation of State Residences	5 State residences targeted	Maintenance is continuous.However,we have managed to partly maintain all 5 state residences and at New State House we have replaced old VVIP lifts and change over eleven kva switch gears with new ones.	Planned to continue maintaining state residences up to the high required standards	Planned to continue maintaining state residences up to the high required standards	Planned to continue maintaining state residences up to the high required standards
Prevalence and incidence of HIV and AIDS and its negative impact reduced	Promote food security and nutrition among HIV affected households and access to medicines	25 patients were planned to be treated	75 % of affected HIV AIDS were taken care of and 80 % home based care patients were managed	We have planned to manage 30 patients	Planned to manage approximately 45 patients	Planned to manage approximately 50 patients

## 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	270.51	253.57	261.48	280.42	311.94
ORT	956.30	956.30	1,006.30	1,091.83	1,184.64
<b>Recurrent - Total:</b>	<b>1,226.81</b>	<b>1,209.87</b>	<b>1,267.78</b>	<b>1,372.26</b>	<b>1,496.58</b>
Dev Part II	220.00	240.00	300.00	300.00	350.00
<b>Development - Total:</b>	<b>220.00</b>	<b>240.00</b>	<b>300.00</b>	<b>300.00</b>	<b>350.00</b>
<b>050 - State Residences - Total:</b>	<b>1,446.81</b>	<b>1,449.87</b>	<b>1,567.78</b>	<b>1,672.26</b>	<b>1,846.58</b>

**Table 2b: Budget by Program**

	MK 000'000s				
	2010-11 Approved	2010-11 Revised	2011-12 Estimate	2012/13 Projection	2013/14 Projection
01. Presidential Office	555.60	551.60	795.01	860.23	938.85
03. Management and Support Services	642.93	656.22	699.87	733.02	821.79
04. HR Development and Management	15.19	15.07	72.90	79.00	85.94
<b>17. Public Administration - Total:</b>	<b>1,213.72</b>	<b>1,222.90</b>	<b>1,567.78</b>	<b>1,672.26</b>	<b>1,846.58</b>
Other	233.09	226.97	0.00	0.00	0.00
<b>Other - Total:</b>	<b>233.09</b>	<b>226.97</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>050 - State Residences - Total:</b>	<b>1,446.81</b>	<b>1,449.87</b>	<b>1,567.78</b>	<b>1,672.26</b>	<b>1,846.58</b>

**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
060 - Rehabilitation of New State House		120.00	240.00	300.00	300.00	350.00
070 - Bituminisation of Roads - Chikoko-Bay State Lodge		100.00	0.00	0.00	0.00	0.00
<b>Dev Part II - Total:</b>		<b>220.00</b>	<b>240.00</b>	<b>300.00</b>	<b>300.00</b>	<b>350.00</b>
<b>050 - State Residences - Total:</b>		<b>220.00</b>	<b>240.00</b>	<b>300.00</b>	<b>300.00</b>	<b>350.00</b>

### **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
<b>01. Presidential Office</b>						
	Facilitate State Functions	<b>555.60</b>	State Functions facilitated	<b>551.60</b>	Facilitate State Functions	<b>795.01</b>

<i>Sub - Program/ Program</i>	<b>2010/11 Approved Budget</b>		<b>2010/11 Revised Budget</b>		<b>2011/12 Estimates</b>	
	Planned Outputs	<b>Allocation: MK 000'000s</b>	Actual Outputs	<b>Allocation: MK 000'000s</b>	Planned Outputs	<b>Allocation: MK 000'000s</b>
<i>03. Management and Support Services</i>	Support Services provided	<b>422.93</b>	Support Services provided	<b>416.22</b>	Support Services provided	<b>399.87</b>
<i>04. HR Development and Management</i>	Support Services provided	<b>15.19</b>	Support Services provided	<b>15.07</b>	Support Services provided	<b>72.90</b>
<b>17. Public Administration - Total</b>		<b>993.72</b>		<b>982.90</b>		<b>1,267.78</b>
<i>Other</i>		<b>233.09</b>		<b>226.97</b>		<b>0.00</b>
<b>Other - Total</b>		<b>233.09</b>		<b>226.97</b>		<b>0.00</b>
<b>050 - State Residences - Recurrent Budget Total</b>		<b>1,226.81</b>		<b>1,209.87</b>		<b>1,267.78</b>

***Table 3b - Development Budget Outputs***

Project	<b>2010/11 Approved Budget</b>		<b>2010/11 Revised Budget</b>		<b>2011/12 Estimates</b>	
	Planned Outputs	<b>Allocation: MK 000'000s</b>	Actual Outputs	<b>Allocation: MK 000'000s</b>	Planned Outputs	<b>Allocation: MK 000'000s</b>
<b>060 - Rehabilitation of New State House</b>	New State House rehabilitated	120.00	60 % of New State House brick fence constructed.Old VVIP lifts replaced and other major maintenance works done	240.00	Brick fence for both New State House and Sanjika Palace constructed, irrigation system maintained.	300.00
<b>070 - Bituminisation of Roads - Chikoko-Bay State Lodge</b>	Roads rehabilitated	100.00		0.00		0.00
<b>050 - State Residences - Development Total</b>		<b>220.00</b>		<b>240.00</b>		<b>300.00</b>

## 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	182.23	170.42	114.83	-36.99%
11 - Other allowances	88.28	83.14	146.65	66.11%
21 - Internal travel	150.67	150.67	176.60	17.21%
22 - External travel	186.64	186.64	202.36	8.42%
23 - Public Utilities	19.55	19.55	29.51	50.95%
24 - Office supplies and expenses	113.31	113.31	57.77	-49.02%
25 - Medical supplies and expense	32.51	32.51	27.78	-14.55%
28 - Training expenses	8.92	8.92	39.53	343.17%
30 - Insurance expenses	1.90	1.90	1.90	0.00%
31 - Agricultural Inputs	0.00	0.00	1.16	
32 - Food and rations	15.95	15.95	14.63	-8.24%
33 - Other goods and services	15.83	15.83	7.37	-53.44%
34 - Motor vehicle running expenses	135.87	135.87	129.24	-4.88%
35 - Routine Maintenance of Assets	84.49	84.49	103.34	22.31%
36 - Agricultural Subsidies	7.37	7.37	0.58	-92.19%
41 - Acquisition of Fixed Assets	183.29	183.29	214.53	17.04%
<b>050 - State Residences - Total:</b>	<b>1,226.81</b>	<b>1,209.87</b>	<b>1,267.78</b>	<b>3.34%</b>

***Table 4b - Development Budget by Item***

	MK 000'000s			
	2010-11 Approved	2010-11 Revised	2011-12 Estimate	% Change 2011/12
35 - Routine Maintenance of Assets	220.00	240.00	300.00	36.36%
<b>050 - State Residences - Total:</b>	<b>220.00</b>	<b>240.00</b>	<b>300.00</b>	<b>36.36%</b>