

# **National Assembly**

**Vote Number:** 080

**Controlling Officer:** Clerk of Parliament

## **1. Overview**

### **1.1 Mission**

To exercise the legislative, oversight and representative functions for the promotion of principles of good governance to reflect the aspirations and interests of the people of Malawi.

### **1.2 Objectives and Strategies**

<b><i>Objectives</i></b>	<b><i>Strategies</i></b>
To increase the Outreach work of Parliament in order to bring Parliament to the people	To provide resources for the Youth Parliament, develop communication materials and strategy, conduct public hearings on Parliamentary work
To strengthen the leadership and representative roles of MPs	To allocate resources for a pilot phase of 16 Constituency offices, & a substantial amount for Womens Caucus and produce a manual on representation
To Improve the Capacity of Parliament to provide effective oversight of the Government	To increase Committee resource by MK60m to ensure that Committees meet 3 times in 2011/2012.
To improve the Legislative process in Parliament	To increase Plenary allocation to ensure meetings for 14 weeks and a substantial increase in resources for Clerking and Reporting to develop manuals on legislative processes and provide relevant training for Members
To increase the Institutional capacity of the Parliament to provide assistance to MPs in their duties and tasks	To invest MK270m to HR Development and Management, & provide for Parliamentary Workshops and Seminars in order to increase capacity of both Members and Staff.

### **1.3 Summary of Achievements in 2010/ 2011**

- Parliamentary and Committee meetings
- Launch of Strategic Plan
- Commemoration of International Day of Democracy
- Commemoration of Commonwealth Day
- Hosting the Parliamentary Delegations
- Workshops with Civil Society
- Printing, binding and distribution of parliamentary documents
- Political Party funding
- Parliamentary Workshops and Seminars
- Recruitment of more staff in all the departments in line with the functional review.
- Servicing the Parliamentary Service Commission
- HIV-AIDS interventions for Members and staff

## 1.4 Priority Outputs and Measures

Output	What Objective Is Output Contributing To?	2010-11 Planned	2010-11 Preliminary	2011-12	2012-13	2013-14
Government budget implementation improved	To improve the Legislative process in Parliament	Develop Legislative Manual, Training course for Members, Develop Committees Manual, Review Standing orders	Members ICT Training, Review of Standing Orders	Develop Legislative Manual, Develop Committees Manual, Establish Budget Office, Payment of Subscription to Inter Parliamentary Organisations, Develop Manual on House Procedures, Monitoring and Evaluation	Development of Government Legislative Programme, MP Training, Development of Templates,	Seminars for Civil Servants, Public Debates, Member Training, Production of House and Committee Proceedings
Public participation in national development activities promoted	To increase the Outreach work of Parliament in order to bring Parliament to the people	None	Civil Society Workshop	Public Hearings, Develop & Distribute Civic Education Materials, Radio & TV Programmes, Youth Parliament Plenary	Public Hearings, Develop & Distribute Civic Education Materials, Radio & TV Programmes, Youth Parliament Plenary	Review of Communications Strategy, Monitoring and evaluation, Public Hearings, Develop & Distribute Civic Education Materials, Radio & TV Programmes
Access to justice and rule of law increased	To Improve the Capacity of Parliament to provide effective oversight of the Government	Manual and Training on Oversight, Strengthen Cooperation with Government on Oversight, Member Training, Improve Budget analysis and debate	Members Training, 3 Committee Meetings held, SADCOPAC Attendance, Research Capacity Building held	3 Committee Meetings, Manual and Training on Oversight, Strengthen Cooperation with Government on Oversight, Member Training, Improve Budget analysis and debate, Chairing of SADCOPAC	4 Committee Meetings, Workshops on Legislative Processes, MPs capacity Building, Public Hearings	4 Committee Meetings, Public Hearing on Committee Work, Workshops on Legislative Processes, Monitoring and Evaluation
Administration and Support Services improved	To increase the Institutional capacity of the Parliament to provide assistance to MPs in their duties and tasks	Improve Efficiency of HR Services, Management Training on Corporate Governance, Gender Mainstreaming, Mobilisation of resources	Corporate Governance Training, Resource Mobilisation with DCPs	Improve Efficiency of HR Services, Improve Financial Management Services, Provision of office equipment & supplies, plant & security, Monitoring and Evaluation	Development of Work Plans, Training of Parliamentary Service Commission	Management Development Programmes, Staff Capacity Building, Monitoring and Evaluation, Gender Mainstreaming
Local Institutional capacity strengthened	To increase the Institutional capacity of the Parliament to provide assistance to MPs in their duties and tasks	MPs Capacity Building, Induction and Orientation, PSC Training, Develop Code of Ethics, Gender Mainstreaming	Induction and Orientation for Members, Members ICT Training, Attachments to other Parliaments, Review of Standing Orders	Review of Legal Framework Governing Parliament, Develop Code of Ethics, Develop Library Collection Policy	MPs Capacity Building, Develop effective Working Mechanisms in Parliament, Gender Mainstreaming in Parliamentary Activities, Improve HR Services	Monitoring and Evaluation, Continuous Professional Development Programme

## 2. Summary of Budget

### 2.1 Medium-Term Expenditure Allocations

ORT contains a provision to start operations of Constituency offices in order to enhance the Representative roles of Members

Provisions for Plenary and Committee Meetings have been increased substantially to ensure that 14 weeks of Plenary are held with the applicable services and that each Committee Meets at least 3 times in 2011/2012.

Development Part II is maintained due to the need for maintenance of the Parliament Building.

***Table 2a: Budget by Type***

	MK 000'000s				
	2010-11 Approved	2010-11 Revised	2011-12 Estimate	2012/13 Projection	2013/14 Projection
PE	905.99	1,292.53	1,332.86	1,429.42	1,590.08
ORT	1,521.32	1,581.32	1,817.72	2,151.25	2,334.11
<b>Recurrent - Total:</b>	<b>2,427.32</b>	<b>2,873.85</b>	<b>3,150.58</b>	<b>3,580.67</b>	<b>3,924.20</b>
Dev Part II	100.00	100.00	70.00	200.00	0.00
<b>Development - Total:</b>	<b>100.00</b>	<b>100.00</b>	<b>70.00</b>	<b>200.00</b>	<b>0.00</b>
<b>080 - National Assembly - Total:</b>	<b>2,527.32</b>	<b>2,973.85</b>	<b>3,220.58</b>	<b>3,780.67</b>	<b>3,924.20</b>

***Table 2b: Budget by Program***

	MK 000'000s				
	2010-11 Approved	2010-11 Revised	2011-12 Estimate	2012/13 Projection	2013/14 Projection
05. Parliamentary Services	2,209.61	2,672.44	2,361.85	2,336.57	2,765.70
<b>16. Governance and Rule of Law - Total:</b>	<b>2,209.61</b>	<b>2,672.44</b>	<b>2,361.85</b>	<b>2,336.57</b>	<b>2,765.70</b>
03. Management and Support Services	275.09	258.80	588.73	943.42	690.23
04. HR Development and Management	42.61	42.61	270.00	500.68	468.26
<b>17. Public Administration - Total:</b>	<b>317.71</b>	<b>301.42</b>	<b>858.73</b>	<b>1,444.10</b>	<b>1,158.50</b>
<b>080 - National Assembly - Total:</b>	<b>2,527.32</b>	<b>2,973.85</b>	<b>3,220.58</b>	<b>3,780.67</b>	<b>3,924.20</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 - Construction of Malawi National Assembly		100.00	100.00	70.00	200.00	0.00
<b>Dev Part II - Total:</b>		<b>100.00</b>	<b>100.00</b>	<b>70.00</b>	<b>200.00</b>	<b>0.00</b>
<b>080 - National Assembly - Total:</b>		<b>100.00</b>	<b>100.00</b>	<b>70.00</b>	<b>200.00</b>	<b>0.00</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>05. Parliamentary Services</b>						
	12 weeks Plenary, 2 committee meetings, Members Training, Attend International Conferences	<b>2,109.61</b>	14 weeks Plenary, 3 Committee Meetings, Members ICT Training, Attend International Conferences	<b>2,572.44</b>	14 Weeks Plenary, 3 Committee Meetings, 4 Member Training, 3 Public Hearings, 12 Radio and TV Programmes, Development of legislative Manual, Development of Committee Manual, Development of Code of Ethics	<b>2,361.85</b>
<b>16. Governance and Rule of Law - Total</b>		<b>2,109.61</b>		<b>2,572.44</b>		<b>2,361.85</b>
<b>03. Management and Support Services</b>						
	Procurement of Office Equipment & Furniture, Servicing of Public Utilities, Policy Guidance	<b>275.09</b>	Office Partitioning, Servicing of Public Utilities, Launch of Strategic Plan, Mobilise Resources for Strategic Plan Implementation	<b>258.80</b>	Servicing of Public Utilities, Contracted Services, Security, Equipment for Cafeteria, Maintenance of Plant & Equip, Digitise fixed asset & inventory control, procurement of motorvehicles	<b>518.73</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>
<b>04. HR Development and Management</b>	4 Trustees Meetings, Attachments, Training, HIV/AIDS Activities	<b>42.61</b>	4 Trustees Meetings, Attachments, Training, HIV/AIDS activities, Nutrition	<b>42.61</b>	6 Trustees Meetings, Capacity Building for Staff, HIV/AIDS interventions, Nutrition Supplement, Development HIV Workplace Policy, Training Peer Educators among Members and Staff, Training Counsellors Among Members and Staff, Review of Conditions of Service	<b>270.00</b>
<b>17. Public Administration - Total</b>		<b>317.71</b>		<b>301.42</b>		<b>788.73</b>
<b>080 - National Assembly - Recurrent Budget Total</b>		<b>2,427.32</b>		<b>2,873.85</b>		<b>3,150.58</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 - Construction of Malawi National Assembly</b>	Heating and Lighting, Acquisition of Fixed Assets, Purchase of Plant, Equip & Office Furniture	100.00	Heating and Lighting, 6 Office Partitioning, Electrical Fence, 8 Car Ports, Settlement of Inaugural Expenses	100.00	Procurement of office equipment and furniture	70.00
<b>080 - National Assembly - Development Total</b>		<b>100.00</b>		<b>100.00</b>		<b>70.00</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	277.11	334.20	692.99	150.08%
11 - Other allowances	628.88	958.33	639.86	1.75%
21 - Internal travel	784.11	878.52	929.47	18.54%
22 - External travel	172.37	172.37	181.19	5.12%
23 - Public Utilities	34.51	34.51	37.56	8.85%
24 - Office supplies and expenses	119.99	119.99	232.13	93.46%
25 - Medical supplies and expense	9.16	9.16	3.13	-65.81%
26 - Rents	4.80	4.80	5.11	6.47%
27 - Education supplies and services	4.70	4.70	8.49	80.69%
28 - Training expenses	16.68	16.68	8.03	-51.89%
29 - Acquisition of technical services	33.27	33.27	14.81	-55.47%
30 - Insurance expenses	2.50	2.50	2.20	-12.00%
31 - Agricultural Inputs	0.00	0.00	0.15	
32 - Food and rations	113.40	113.40	93.99	-17.11%
33 - Other goods and services	8.52	8.52	3.38	-60.28%
34 - Motor vehicle running expenses	37.00	37.00	40.91	10.57%
35 - Routine Maintenance of Assets	77.57	43.16	35.64	-54.06%
39 - Grants to International Organisations	2.72	2.72	36.13	1226.97%
40 - Grants and Subventions	35.16	35.16	35.00	-0.46%
41 - Acquisition of Fixed Assets	64.87	64.87	150.40	131.85%
<b>080 - National Assembly - Total:</b>	<b>2,427.32</b>	<b>2,873.85</b>	<b>3,150.58</b>	<b>29.80%</b>

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

	MK 000'000s			
	2010-11 Approved	2010-11 Revised	2011-12 Estimate	% Change 2011/12
41 - Acquisition of Fixed Assets	100.00	100.00	70.00	-30.00%
<b>080 - National Assembly - Total:</b>	<b>100.00</b>	<b>100.00</b>	<b>70.00</b>	<b>-30.00%</b>