

Office of the President & Cabinet

Vote Number: 090

Controlling Officer: Chief Secretary

1. Overview

1.1 Mission

The mission of The Office of the President and Cabinet is to provide excellent leadership, oversight and coordination of the Public Service to consistently achieve excellence in service delivery whilst progressively providing an environment conducive for the attraction, retention and development of its workforce.

1.2 Objectives and Strategies

<i>Objectives</i>	<i>Strategies</i>
To direct and coordinate Disaster Management Programmes.	Build capacity at district level for effective implementation of disaster management affairs
To legalise and institutionalise universal and compulsory registration of births, adults and deaths.	Develop regulations and procedures, Disseminate National Registration Act, Regulations and procedures to the relevant stakeholders, Conduct sensitization workshops on NRIS, develop, print and distribute message through media.
To define mandates and scope of work for Ministries, Departments and Agencies.	Facilitate dialogue between Government and stakeholders in the performance of Government business
To initiate and facilitate the development of policies and monitor implementation.	Ensure that Government policies enhance the political and socio-economic development of the country.
To ensure sound Policy and Legal Frameworks for effective implementation of the National Development Agenda.	Provide strategic leadership in the management of professional,accountable,effective,well motivated, responsive and non-partisan public service.

1.3 Summary of Achievements in 2010/ 2011

- The President Sufficiently advised.
- Cabinet fully supported.
- More Government Policies developed to support Political and Socio-economic development.
- Enhanced financial management and carried out audits in 4 Government departments i.e Nutrition HIV and AIDS, Government Press, Sports Council and Disaster Management Affairs.
- Trained 15 officers locally on an on going training and 14 officers on foreign short courses.
- Facilitated State of the Nation Address.
- Investment in Information and Technology Systems for Department of Statutory Corporation.
- Number of communities participating in decision making and advocacy increased through Democracy Consolidation Programme III.
- Disaster Risk Management awareness improved.
- Public Service reformed.
- Coordinated the Presidential Initiative on Greenbelt.
- Initial registration using Village Registers in 28 districts.
- Identification of a Consultant to implement Phase II of National Registration and Identification System

commenced.

- Study tours to Republic of South Africa and Namibia on National Registration System undertaken.

- The Former Presidency fully provided for.

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
Institutional Capacity in disaster management planning and response improved	Provide awareness on Disaster Risk reduction Policy at district level and civic educate the masses on disaster risk management.	Increase awareness on Disaster Risk reduction Policy at district level and civic educate the masses on disaster risk management.	Educated the masses on remedies for disaster risk Management and supported the affected victims.	Provide support to the victims and continue educating the masses on disaster risk management.	Provide support to the victims and continue educating the masses on disaster risk management.	Provide support to the victims and continue educating the masses on disaster risk management.
A productive Civil Service	Provide efficient management and support services to the Office of the President and Cabinet and oversee the implementation of policies by government Ministries and Departments.	Give policy direction on mandate and scope of work for Ministries, departments and agencies.	Sound policy and legal frameworks for effective implementation of the national development goals in line with the MGDS and also coordinated National Public Events.	Enhanced the Policy and legal frameworks for effective implementation of the national development and intensify capacity in policy direction and advisory role to the President and coordinate National Public Events as well as Public Sector Reform .	Enhanced the Policy and legal frameworks for effective implementation of the national development and provide advice to the President, Cabinet and Public Service	Enhanced the Policy and legal frameworks for effective implementation of the national development and provide advice to the President, Cabinet and Public Service
Irrigation farming promoted	Presidential Initiative at ensuring effective, efficient and sustainable development and use of water and land resources across the country.	Promote modern irrigation technologies, development and use of water harvesting targeting coverage of one million hectares of land in all areas which fall within a 20 km stretch along the lakes and major perennial rivers.	To construct three irrigation schemes one in the Shire Valley, Chikhwawa and Nsanje, Mnema Salima and Nthola-Ihora - Ngosi in Karonga .	Prepare ToRs and request for proposal documents for Design of irrigation schemes, advertise for consultants, pre-proposal site visits and evaluation of proposals for designs and supervision. Procure survey equipment for 6 stations,GPS, Dumpy levels.	Conduct pre-proposal site visit for Lake Malombe irrigation schemes, rehabilitation works of irrigation schemes and commissioning of rehabilitated irrigation schemes. Establish database for schemes under GBI and assess its progress.	Value chain analysis for viable priority crops, baseline survey and resource mapping,business plans for each site, discuss draft with steering committee and multi stakeholder Strategic planning workshop and parliamentary Committee on Agriculture.
Birth and death certificates and national identity cards issued	Promotion of fundamental human rights i.e the right to a name,nationality,to vote, child protection, juvenile justice e.t.c	6 million identification documents issued	None	5.6 million national identity cards, 8.4 million birth certificates and 300,000 death certificates issued	3.5 million national identity cards, 4.5 million birth certificates and 300,000 death certificates issued	3.5 million national identity cards, 4.5 million birth certificates and 300,000 death certificates issued
A productive Civil Service	Strengthening Capacity for OPC Management and the Public Service Institutional capacity for oversight reviewed and Governance and rule of law enhanced	Improved Service delivery for the whole Public Service and servicing Cabinet meetings and core activities of the Office of the President and Cabinet.	Carried out all Ministerial activities serviced cabinet meetings, facilitated state of the Nation Address and other core activities.	To carry out all Ministerial activities serviced cabinet meetings, facilitated state of the Nation Address and other core activities.	To carry out all Ministerial activities serviced cabinet meetings, facilitate d state of the Nation Address and other core activities.	To carry out all Ministerial activities serviced cabinet meetings, facilitate d state of the Nation Address and other core activities.

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	762.66	867.72	894.79	959.61	1,067.47
ORT	1,223.17	1,466.57	1,336.57	1,536.57	1,936.57
Recurrent - Total:	1,985.83	2,334.29	2,231.36	2,496.18	3,004.04
Dev Part II	2,405.00	2,412.00	980.00	1,706.23	1,504.76
Dev Part I	1,243.51	5,760.51	308.04		
Development - Total:	3,648.51	8,172.51	1,288.04	1,706.23	1,504.76
090 - Office of President & Cabinet - Total:	5,634.34	10,506.80	3,519.40	4,202.41	4,508.80

Table 2b: Budget by Program

	MK 000'000s				
	2010-11 Approved	2010-11 Revised	2011-12 Estimate	2012/13 Projection	2013/14 Projection
01. Disaster Preparedness, Relief and Rehabilitation	24.20	24.20	31.34	18.59	43.65
06. Social Protection and Disaster Management - Total:	24.20	24.20	31.34	18.59	43.65
01. Economic Planning and Development	3.71	6.52	0.00		
07. Economic, Financial Monitoring and Evaluation	9.29	9.29	0.00	0.00	0.00
14. Economic and Financial Management - Total:	13.00	15.80	0.00	0.00	0.00
04. Public Order	359.14	360.34	256.65	325.10	333.19
15. Security Services - Total:	359.14	360.34	256.65	325.10	333.19
06. Human Rights	437.75	437.75	112.53	0.00	0.00
07. Cabinet Services	635.02	828.14	892.59	949.86	1,051.53
16. Governance and Rule of Law - Total:	1,072.77	1,265.89	1,005.12	949.86	1,051.53
01. Presidential Office	166.84	180.65	161.26	199.77	223.17
02. Minister's Office	8.01	8.01	13.48	45.27	63.48
03. Management and Support Services	3,884.05	8,537.82	1,923.56	2,432.69	2,418.61
04. HR Development and Management	37.11	37.11	75.88	87.48	132.31
06. Public sector Reform	53.26	60.51	44.19	78.15	109.16
08. Local Government Services	14.28	14.28	7.93	39.72	57.93
17. Public Administration - Total:	4,163.56	8,838.39	2,226.29	2,883.09	3,004.65

	MK 000'000s				
	2010-11 Approved	2010-11 Revised	2011-12 Estimate	2012/13 Projection	2013/14 Projection
Other	1.67	2.17	0.00	25.78	75.78
Other - Total:	1.67	2.17	0.00	25.78	75.78
090 - Office of President & Cabinet - Total:	5,634.34	10,506.80	3,519.40	4,202.41	4,508.80

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
001 - Democracy Consolidation Programme		437.75	437.75	102.27		
020 - Greenbelt Initiative		0.00	4,517.00	0.00	0.00	0.00
024 - Capacity Development for Public Sector Management		805.77	805.77	205.77	235.77	237.77
Dev Part I - Total:		1,243.51	5,760.51	308.04	235.77	237.77
071 - Government Print		0.00	0.00	141.40	0.00	0.00
073 - Quick Impact Results		20.00	27.00	100.00	164.00	20.00
074 - National Registration Bureau		300.00	300.00	250.00	129.43	114.76
076 - Malawi Public Service Charter Programme		50.00	50.00	20.00	20.00	20.00
078 - Greenbelt Initiative		2,000.00	2,000.00	200.00	1,120.00	1,069.57
080 - Capacity Development for Public Sector Management		35.00	35.00	50.00	37.03	42.67
081 - E-Government		0.00	0.00	58.69	0.00	0.00
082 - Central Government Stores		0.00	0.00	149.66	0.00	0.00
083 - Democracy Consolidation Program		0.00	0.00	10.25	0.00	0.00
Dev Part II - Total:		2,405.00	2,412.00	980.00	1,470.46	1,266.99
090 - Office of President & Cabinet - Total:		3,648.51	8,172.51	1,288.04	1,706.23	1,504.76

3. Past Performance and Planned Outputs

<i>Table 3a - Recurrent Budget Outputs</i>						
<i>Sub - Program/ Program</i>	2010/11 Approved Budget		2010/11 Revised Budget		2011/12 Estimates	
	Planned Outputs	Allocation: MK 000'000s	Actual Outputs	Allocation: MK 000'000s	Planned Outputs	Allocation: MK 000'000s
<i>01. Disaster Preparedness, Relief and Rehabilitation</i>						
	Institutional Capacity in disaster management planning and response improved	24.20	Awareness on disaster risk management	24.20	More awareness on disaster risk management	31.34
06. Social Protection and Disaster Management - Total		24.20		24.20		31.34
<i>01. Economic Planning and Development</i>						
	A productive Civil Service	3.71		6.52		0.00
<i>07. Economic, Financial Monitoring and Evaluation</i>						
	A productive Civil Service	9.29	Institutional Capacity developed and Public Service Performance reviewed	9.29	Enhancing Capacity development and Public Service Performance	0.00
14. Economic and Financial Management - Total		13.00		15.80		0.00
<i>04. Public Order</i>						
	Policy direction provided	359.14	Policy direction provided	360.34	Policy direction provided	256.65
15. Security Services - Total		359.14		360.34		256.65
<i>07. Cabinet Services</i>						
	Ministerial Services provided	635.02	75% of Ministerial Services provided	828.14	Full Support on Ministerial Services	892.59
16. Governance and Rule of Law - Total		635.02		828.14		892.59
<i>01. Presidential Office</i>						
	Deputy Ministers office coordinated	166.84	Deputy Minister's office fully supported	180.65	Full Support for Deputy Minister's office	161.26

<i>Sub - Program/ Program</i>	2010/11 Approved Budget		2010/11 Revised Budget		2011/12 Estimates	
	Planned Outputs	Allocation: MK 000'000s	Actual Outputs	Allocation: MK 000'000s	Planned Outputs	Allocation: MK 000'000s
<i>02. Minister's Office</i>						
A productive Civil Service	8.01	Deputy Minister's office fully serviced	8.01	Office fully serviced	13.48	
<i>03. Management and Support Services</i>						
A productive Civil Service	673.28	Office services provided for	803.05	Office services provided for	748.04	
<i>04. HR Development and Management</i>						
A productive Civil Service	37.11	29 Officers trained locally and internationally.	37.11	30 Officers to be trained	75.88	
<i>06. Public sector Reform</i>						
Public Service reformed	53.26	Public Sector Reformed	60.51	Continuing Reformation in remaining Ministries and Departments	44.19	
<i>08. Local Government Services</i>						
Mobilise resources for 4 Chief's houses to be constructed	14.28	Resources Mobilised	14.28	Start construction of the additional 4 houses	7.93	
17. Public Administration - Total	952.79		1,103.63		1,050.78	
<i>Other</i>						
HIV/AIDS workplace policies in place	1.67	Most Ministries & Depts having HIV/AIDS workplace policy	2.17	Affected & Infected officers fully supported	0.00	
Other - Total	1.67		2.17		0.00	
090 - Office of President & Cabinet - Recurrent Budget Total	1,985.83		2,334.29		2,231.36	

Table 3b - Development Budget Outputs

Project	2010/11 Approved Budget		2010/11 Revised Budget		2011/12 Estimates	
	Planned Outputs	Allocation: MK 000'000s	Actual Outputs	Allocation: MK 000'000s	Planned Outputs	Allocation: MK 000'000s
001 - Democracy Consolidation Programme						
A productive Civil Service	437.75	Communities participating in decision making and advocating policy changes increased.	437.75	At least half of the population demanding realisation of the right to development at all societal levels.	102.27	
020 - Greenbelt Initiative						
	0.00		4,517.00		0.00	
024 - Capacity Development for Public Sector Management						
A productive Civil Service	805.77	Reformed Public Service	805.77	Well trained and inducted civil service	205.77	
071 - Government Print						
	0.00		0.00	Capacity of Government Print improved.	141.40	
073 - Quick Impact Results						
A Improved service delivery of essential public service	20.00	Appropriate institutional structures of public institutions	27.00	Reduced loss- making public institutions	100.00	
074 - National Registration Bureau						
Developed regulations and procedures	300.00	Consultant identified, regulations and operation procedures developed.	300.00	3,000 copies of regulations and operating procedures disseminated	250.00	
076 - Malawi Public Service Charter Programme						
Improved Service delivery and basic public services provided equally to all people.	50.00	Service Charter system effectively established and managed in the Public Service.	50.00	Public service delivery and public priorities integrated	20.00	
078 - Greenbelt Initiative						
Improved irrigation services	2,000.00	Intensified use of various irrigation technologies	2,000.00	Irrigation development targeting coverage of one million hectares of land	200.00	
080 - Capacity Development for Public Sector Management						
A productive Civil Service	35.00	Reformed Public Service	35.00	Reformed Public Service	50.00	

Project	2010/11 Approved Budget		2010/11 Revised Budget		2011/12 Estimates	
	Planned Outputs	Allocation: MK 000'000s	Actual Outputs	Allocation: MK 000'000s	Planned Outputs	Allocation: MK 000'000s
081 - E-Government		0.00		0.00	Coordination provided for E-Government project	58.69
082 - Central Government Stores		0.00		0.00	Central procurment of fast-moving items implemented	149.66
083 - Democracy Consolidation Program		0.00		0.00	At least half of the population demanding realisation of the right to development at all societal levels.	10.25
090 - Office of President & Cabinet - Development Total		3,648.51		8,172.51		1,288.04

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	677.14	782.20	557.40	-17.68%
11 - Other allowances	85.52	85.52	337.39	294.52%
21 - Internal travel	234.97	382.65	262.43	11.69%
22 - External travel	105.34	122.70	96.86	-8.05%
23 - Public Utilities	80.26	96.66	85.35	6.34%
24 - Office supplies and expenses	94.46	115.45	122.36	29.53%
25 - Medical supplies and expense	36.95	38.84	48.00	29.89%
26 - Rents	62.20	80.92	54.00	-13.18%
27 - Education supplies and services	2.00	2.00	4.68	134.00%
28 - Training expenses	94.15	95.67	83.58	-11.23%
29 - Acquisition of technical services	23.07	43.07	88.00	281.41%
32 - Food and rations	1.36	1.36	2.17	59.17%
33 - Other goods and services	25.93	25.93	24.93	-3.86%
34 - Motor vehicle running expenses	266.79	269.99	313.30	17.43%

	MK 000'000s			
	2010-11 Approved	2010-11 Revised	2011-12 Estimate	% Change 2011/12
35 - Routine Maintenance of Assets	91.13	92.73	72.24	-20.72%
40 - Grants and Subventions	25.20	29.25	30.24	19.99%
41 - Acquisition of Fixed Assets	79.34	69.34	48.44	-38.95%
090 - Office of President & Cabinet - Total:	1,985.83	2,334.29	2,231.36	12.36%

Table 4b - Development Budget by Item

	MK 000'000s			
	2010-11 Approved	2010-11 Revised	2011-12 Estimate	% Change 2011/12
10 - Salaries	60.51	60.51	32.84	-45.73%
21 - Internal travel	179.24	185.48	185.43	3.45%
22 - External travel	10.00	10.00	22.15	121.52%
23 - Public Utilities	2.97	2.97	8.51	186.56%
24 - Office supplies and expenses	137.37	137.78	132.28	-3.70%
28 - Training expenses	244.25	244.25	109.80	-55.05%
29 - Acquisition of technical services	432.25	432.25	301.50	-30.25%
30 - Insurance expenses	0.00	0.00	1.54	
33 - Other goods and services	0.08	0.08	0.05	-37.50%
34 - Motor vehicle running expenses	201.90	202.25	37.33	-81.51%
35 - Routine Maintenance of Assets	8.16	4,525.16	3.55	-56.52%
40 - Grants and Subventions	303.23	303.23	37.07	-87.77%
41 - Acquisition of Fixed Assets	2,068.56	2,068.56	415.98	-79.89%
090 - Office of President & Cabinet - Total:	3,648.51	8,172.51	1,288.04	-64.70%