

Department of Public Service Management

Vote Number: 093

Controlling Officer: Chief Secretary

1. Overview

1.1 Mission

To foster and sustain a high quality results oriented, accountable and transparent Public Service through systematic development and implementation of sound human and institutional management policies, strategies, practices and systems in order to ensure efficiency and effectiveness.

1.2 Objectives and Strategies

<i>Objectives</i>	<i>Strategies</i>
To ensure that the Public Service effectively deals with and responds to cross cutting issues in order to maintain relevance to a changing public service environment.	Mainstream cross cutting issues in all human resource management functions.
To improve information management for the public service management.	Develop and implement an effective Human Resource Management Information System.
To enhance ability and competence of human resources in the public service in order to improve Government service delivery.	Develop human and institutional capacities in order to implement Government programmes.
To provide legal framework for the implementation of public service human resource policies, regulations and procedures in order to standardise and regulate operations of the public service management.	Review and strengthen human resource policies, regulations and procedures.
To develop effective human resource, organisational systems and appropriate structures that ensure that the public service is effective and efficient in achieving national development goals and agenda.	Promote effective and integrated performance management systems.

1.3 Summary of Achievements in 2010/ 2011

PERFORMANCE MANAGEMENT

- The Department has conducted 10 orientation sessions on Performance Management in 5 Ministries and over 5 Departments in an effort to equip employees to reach an acceptable level of comfort in implementation of the performance management system.

- The Department developed the Performance Management Computer based training Module(I-Learn Module) and 20 Senior officers were oriented on the module.

- Carried out a review of the Performance Management System in order to develop an integrated Performance Management System and performance oriented culture in the Malawi Public Service.

STRATEGIC PLANNING

- DPSM facilitated the development of 6 Strategic Plans including Department of Procurement and Supply(Central Government Stores), Department of Climate Change and Meteorological Services, Department of Environmental Affairs, Malawi Defence Force, Southern Regional Water Board, Malawi Rural

and Youth Enterprise Development Fund(MARYEDF).

CONDITIONS OF SERVICES

- Reviewed procedures for recruitment of international volunteers and processed the recruitment of International volunteers with JICA and VSO.

MANAGEMENT OF COMMON SERVICES

- Facilitated and processed the recruitment of 1,193 new employees in various ministries and Government Departments,

GENDER MAINSTREAMING

- Developed and produced materials to assist in Gender mainstreaming in human resource management and development functions, which included:

- Gender mainstreaming Guidelines and Check list
- Gender based analysis checklist for managers
- Terms of reference for Gender Focal Points
- Gender Reporting strategy

- Trained 20 Focal Point persons from Ministries on Gender mainstreaming in Human Resource functions.

HIV & AIDS MAINSTREAMING

- Developed and disseminated Malawi Public Service HIV and AIDS Workplace Policy guidelines and 743 District AIDS Committee members have been oriented.

- Trained HIV and AIDS Workplace committees for 17 Ministries and Departments with over 181 members trained.

PUBLIC SERVICE REMUNERATION

- Continued implementing the Medium Term Pay Policy for the Public Service, which is aimed at ensuring compensation packages in the Public Service are uniform, comparable and competitive.

- Carried out a study on implementation of Government's decision to phase out Project Implementation Units(PIUs).

HUMAN RESOURCE PLANNING AND DEVELOPMENT

- Awarded 46 full scholarships to Government employees through Malawi Government Scholarship Fund.

- Through the Credential Evaluation Committee, the Department facilitated the assessment of DMI St John the Baptist University for the purpose of accreditation and recognition by the Government.

- Facilitated the development of the Malawi Qualification draft Bill.

- Conducted 8 Induction Courses for various Civil Service Grades.

- Trained 1,500 public service employees in various courses.

MANAGEMENT SERVICES

- Conducted Management Organisational reviews/Functional reviews of 17 Government Ministries and Departments to ensure that systems and structures are able to support the National Development goals. These included Department of Nutrition, HIV and AIDS, Ministry of Development Planning and Cooperation, Government Stores, Department of Disaster Management, National Statistical Office, National Audit, Government Press, Central Region Water Board, Tobacco Control Commission, National Local Government Finance Committee, MACRA and the National AIDS Commission.

- Carried out a pilot phase of the Quality and Productivity Improvement(QPI) in DPSM and developed a Manual on Quality and Productivity Improvement in the Malawi Public Service.

HUMAN RESOURCE MANAGEMENT INFORMATION SYSTEM (HRMIS)

- Operationalized six HRMIS modules which include Establishment, Employee details, Employee Payroll, Training, Loans, Pensions and Terminal Benefits.

- HRMIS Disaster recovery Site established.

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
Human resource policies and conditions of service in the Public Service reviewed.	Improving conditions of service of public sector employees.	15% Revision and harmonisation of salaries for Public Sector institutions done.	15% Revision and harmonisation of salaries for Public Sector institutions done.	% of salary Revision for Public Sector institutions worked out.	% of Salary Revision for Public Sector institutions worked out.	% of Salary Revision for Public Sector institutions worked out.
Development of Strategic Plans and Performance Management System for the Public Sector institutions facilitated.	Improve Organisational efficiency in the delivery of public services.	5 Strategic Plans developed and 5 Performance Management sessions conducted.	6 Strategic Plans developed and 6 Performance Management sessions conducted.	10 Strategic Plans reviewed and aligned to MGDS 2 and 10 Performance Management sessions conducted.	5 Strategic Plans reviewed and aligned to MGDS 2 and 5 Performance Management sessions conducted.	5 Strategic Plans reviewed and aligned to MGDS 2 and 5 Performance Management sessions conducted.
Civil servants trained in key Development priorities of the Government.	Capacity development of human resources in the Public Service.	50 officers trained under MGSF and 1,000 officers trained at SDI.	46 public sector employees trained under MGSF and 1,500 officers trained at SDI.	70 public sector employees trained under MGSF and 1,000 officers trained at SDI.	60 public sector employees trained under MGSF and 1,000 officers trained at SDI.	60 public sector employees trained under MGSF and 1,000 officers trained at SDI.
Recruitment conducted/facilitated in key priority sectors/areas in the Public Sector institutions..	Improve Organisational efficiency in the delivery of public services.	5,000 new employees recruited	1,193 new employees recruited.	2,000 new employees recruited.	2,000 new employees recruited.	2,000 new employees recruited.
Organisational reviews/Functional reviews for Public Sector institutions conducted.	Improve Organisational efficiency in the delivery of public services.	5 Functional Reviews conducted.	10 Functional Reviews conducted.	15 Functional Reviews conducted.	15 Functional Reviews conducted.	15 Functional Reviews conducted.

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	9,961.67	172.18	3,691.14	7,979.80	11,249.37
ORT	203.63	203.63	178.45	270.37	242.22
Recurrent - Total:	10,165.30	375.81	3,869.59	8,250.17	11,491.59
Dev Part II	120.00	120.00	64.21	50.00	50.00
Development - Total:	120.00	120.00	64.21	50.00	50.00
093 - Dept of Public Service Management - Total:	10,285.30	495.81	3,933.80	8,300.17	11,541.59

Table 2b: Budget by Program

	MK 000'000s				
	2010-11 Approved	2010-11 Revised	2011-12 Estimate	2012/13 Projection	2013/14 Projection
03. Management and Support Services	91.60	91.60	161.81	175.37	181.70
04. HR Development and Management	54.39	54.39	3,679.70	7,981.52	11,254.09
06. Public sector Reform	25.15	25.15	92.29	103.29	105.79
09. Public Relations	30.20	30.20	0.00	0.00	0.00
17. Public Administration - Total:	201.33	201.33	3,933.80	8,260.17	11,541.59
Other	10,083.97	294.48	0.00	0.00	0.00
Other - Total:	10,083.97	294.48	0.00	0.00	0.00
093 - Dept of Public Service Management - Total:	10,285.30	495.81	3,933.80	8,260.17	11,541.59

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 - Human Resource Management Information Sys		100.00	100.00	64.21	50.00	50.00
061 - Rehabilitation of SDI Campus		20.00	20.00	0.00	0.00	0.00
Dev Part II - Total:		120.00	120.00	64.21	50.00	50.00
093 - Dept of Public Service Management - Total:		120.00	120.00	64.21	50.00	50.00

3. Past Performance and Planned Outputs

Table 3a - Recurrent Budget Outputs

Sub - Program/ Program	2010/11 Approved Budget		2010/11 Revised Budget		2011/12 Estimates	
	Planned Outputs	Allocation: MK 000'000s	Actual Outputs	Allocation: MK 000'000s	Planned Outputs	Allocation: MK 000'000s
03. Management and Support Services						
	Policy direction provided.	91.60	Policy direction provided.	91.60	Policy direction provided.	97.60
04. HR Development and Management						
	50 Public sector employees trained.	54.39	46 Public employees trained.	54.39	70 Public employees trained.	3,679.70
06. Public sector Reform						
	5 Functional Reviews conducted.	25.15	10 Functional Reviews conducted.	25.15	15 Functional Reviews conducted.	92.29
09. Public Relations						
	Conference Materials procured.	30.20	Various Conference materials procured.	30.20	AAPAM Conference with 400 delegates organised.	0.00
17. Public Administration - Total		201.33		201.33		3,869.59
Other						
		9,963.97		174.48		0.00
Other - Total		9,963.97		174.48		0.00

<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
093 - Dept of Public Service Management - Recurrent Budget Total		10,165.30		375.81		3,869.59

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
060 - Human Resource Management Information Sys						
	4 modules operationalised	100.00	6 modules operationalised	100.00	10 modules operationalised	64.21
061 - Rehabilitation of SDI Campus						
	2km road rehabilitated	20.00	Materials procured	20.00		0.00
093 - Dept of Public Service Management - Development Total		120.00		120.00		64.21

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	9,958.11	168.62	3,688.39	-62.96%
11 - Other allowances	3.56	3.56	2.75	-22.78%
21 - Internal travel	86.94	86.94	81.07	-6.74%
22 - External travel	7.91	7.91	20.76	162.39%
23 - Public Utilities	12.34	12.34	13.47	9.13%
24 - Office supplies and expenses	25.22	25.22	17.32	-31.34%
25 - Medical supplies and expense	1.57	1.57	0.25	-84.03%
27 - Education supplies and services	8.32	8.32	10.59	27.25%
28 - Training expenses	16.95	16.95	4.92	-70.97%

	MK 000'000s			
	2010-11 Approved	2010-11 Revised	2011-12 Estimate	% Change 2011/12
29 - Acquisition of technical services	0.96	0.96	0.07	-93.09%
32 - Food and rations	0.00	0.00	0.78	
33 - Other goods and services	0.18	0.18	0.48	163.89%
34 - Motor vehicle running expenses	17.42	17.42	12.20	-30.00%
35 - Routine Maintenance of Assets	6.32	6.32	3.49	-44.86%
39 - Grants to International Organisations	8.10	8.10	5.75	-29.04%
41 - Acquisition of Fixed Assets	11.39	11.39	7.31	-35.80%
093 - Dept of Public Service Management - Total:	10,165.30	375.81	3,869.59	-61.93%

Table 4b - Development Budget by Item

	MK 000'000s			
	2010-11 Approved	2010-11 Revised	2011-12 Estimate	% Change 2011/12
21 - Internal travel	27.26	27.26	21.53	-21.02%
22 - External travel	2.53	2.53	0.00	-100.00%
23 - Public Utilities	0.67	0.67	0.00	-100.00%
24 - Office supplies and expenses	9.38	9.38	7.84	-16.40%
28 - Training expenses	3.29	3.29	7.66	132.56%
29 - Acquisition of technical services	9.72	9.72	21.01	116.13%
30 - Insurance expenses	3.86	3.86	0.00	-100.00%
34 - Motor vehicle running expenses	2.68	2.68	0.88	-67.03%
35 - Routine Maintenance of Assets	0.58	0.58	0.00	-100.00%
41 - Acquisition of Fixed Assets	60.02	60.02	5.29	-91.19%
093 - Dept of Public Service Management - Total:	120.00	120.00	64.21	-46.49%