

# **Ministry of National Defence**

**Vote Number:** 100

**Controlling Officer:** Secretary for National Defence

## **1. Overview**

### **1.1 Mission**

Regulate, promote, organize and co-ordinate the effective performance of the Malawi Defence Force through the management of the Defence Policy and monitoring of its implementation, provision of strategic direction, management of resources, promotion of civil military relations, facilitation of regional and international peace and order so as to ensure the defence and security of the nation and its socio economic development.

### **1.2 Objectives and Strategies**

<b><i>Objectives</i></b>	<b><i>Strategies</i></b>
To contribute to political and diplomatic initiatives that promote international and regional security	Enhance policy research development and planning capacity
To protect constitutional order	Acquire adequate and modern equipment
To uphold the sovereignty, territorial integrity and security of the Republic of Malawi	Eradicate corruption, fraud and nepotism
To develop a professional and modern Defence Force	Participate in regional and bilateral defence and security commissions; Develop infrastructure, Provide adequate office and housing accommodation, Undertake manpower development and institutional strengthening, Support nutrition and food security, Develop and promote civil - military relations

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

- Rehabilitated 20 houses at Kamuzu Barracks, Moyale Barracks and Chilumba Garrison
- Finalized the process of engaging a consultant for the construction of Female Soldiers' Hostel, Kitchen and Dining Facilities at Cobbe Barracks
- Finalized the designing of Changalume Barracks Road
- Commenced the Rehabilitation of MAFCO Hospital

## **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>
Changalume Barracks road constructed.	To improve mobility and accessibility in the MDF establishments.	Changalume Barracks Roads rehabilitated (5KM)	Finalized the designing and costings and tender documents for Changalume Barracks Road and upgrading of Cobbe Barracks Roads	Commencement of Changalume Barracks Roads (5KM)	Continuation of the Construction of Changalume Barracks Roads (5KM)	Maintenance of MAFCO roads
Lilongwe transit hall demarcated into MDF airwing headquarters.	To improve air traffic services for increased VVIP traffic.	Perimeter fence at Zomba air base fully constructed	Calibration of landing lights and Rehabilitation of the control tower at Lilongwe Airbase	Refurbishment of Lilongwe Airbase Transit hall into MDF Air wing Headquarters	Perimeter fence at Zomba air base fully constructed	Office buildings at Lilongwe and Zomba Airbases rehabilitated
Sewer system constructed at Parachute Battalion and a contract with Central Region Water Board (CRWB) honoured.	1. To provide clean and safe potable water supply. 2. To provide well managed sewerage system. 3. To eliminate pollution. 4. To improve sanitary conditions in the MDF establishments.	Parachute Battalion mini sewer system constructed and contract with CRWB honoured	contract with CRWB honoured	Connection of tap water to Lilongwe Airbase	Parachute Battalion mini sewer system constructed	Maintenance of Sewerage Ponds Kamuzu Barracks, Cobbe Barracks and Mvera Support battalion
1 kitchen and dining/female soldiers at Cobbe Barracks constructed.	1. To increase storage capacity for sensitive stores in all Malawi Defence Force establishments, 2. To improve the health status of officers and men and their dependants, 3. To improve the living conditions of soldiers.	1 kitchen and dining/female soldiers' hostel at Cobbe Barracks constructed, house and structures rehabilitated as per identified needs	1. Houses and structures rehabilitated as per identified needs, 2. Commenced the Rehabilitation process of MAFCO Hospital	Houses and structures rehabilitated as per identified needs, MAFCO hospital rehabilitated	1 kitchen and dining/female soldiers' hostel at Cobbe Barracks constructed, house and structures rehabilitated as per identified needs, construction of Magazine house at Mayale Barracks	Completion of Houses with servants quarters at Malawi Army Marine Unit in Monkey-Bay

## 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	36.72	38.89	40.11	43.01	47.85
ORT	56.63	56.63	67.87	73.64	79.90
<b>Recurrent - Total:</b>	<b>93.35</b>	<b>95.53</b>	<b>107.97</b>	<b>116.65</b>	<b>127.74</b>
Dev Part II	284.22	284.22	655.37	471.00	0.00
<b>Development - Total:</b>	<b>284.22</b>	<b>284.22</b>	<b>655.37</b>	<b>471.00</b>	<b>0.00</b>
<b>100 - Ministry of Defence - Total:</b>	<b>377.57</b>	<b>379.75</b>	<b>763.34</b>	<b>587.65</b>	<b>127.74</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. Defence	0.00	0.00	655.37	471.00	0.00
<b>15. Security Services - Total:</b>	<b>0.00</b>	<b>0.00</b>	<b>655.37</b>	<b>471.00</b>	<b>0.00</b>
02. Minister's Office	4.60	4.60	2.44	3.44	5.44
03. Management and Support Services	79.27	81.45	89.15	93.83	99.92
04. HR Development and Management	5.55	5.55	16.38	19.38	22.38
<b>17. Public Administration - Total:</b>	<b>89.42</b>	<b>91.60</b>	<b>107.97</b>	<b>116.65</b>	<b>127.74</b>
Other	288.15	288.15	0.00	0.00	0.00
<b>Other - Total:</b>	<b>288.15</b>	<b>288.15</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>100 - Ministry of Defence - Total:</b>	<b>377.57</b>	<b>379.75</b>	<b>763.34</b>	<b>587.65</b>	<b>127.74</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 - Sewerage & Water Works (Kamuzu Barracks, Cobbe MA)		46.26	46.26	57.71	0.00	0.00
064 - Improvement of Barracks Roads		71.40	71.40	300.00	251.00	0.00
078 - Improvement of Runway (Lilongwe and Zomba)		50.00	50.00	34.86	90.00	0.00
084 - Construction and Rehabilitation of Buildings and Structures		116.56	116.56	21.00	40.00	0.00
092 - Construction of Single Female Soldiers' Hostel, Kitchen and Dining Facilities at Cobbe		0.00	0.00	210.00	90.00	0.00
093 - Rehabilitation and Completion of Chilumba Garrison Clinic, Karonga		0.00	0.00	16.15	0.00	0.00
094 - Contract for the Maintenance of Mvera Water Supply Scheme		0.00	0.00	15.65	0.00	0.00
<b>Dev Part II - Total:</b>		<b>284.22</b>	<b>284.22</b>	<b>655.37</b>	<b>471.00</b>	<b>0.00</b>
<b>100 - Ministry of Defence - Total:</b>		<b>284.22</b>	<b>284.22</b>	<b>655.37</b>	<b>471.00</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>02. Minister's Office</b>						
	Provide policy direction.	<b>4.60</b>	Policy direction provided.	<b>4.60</b>	Provide policy direction.	<b>2.44</b>
<b>03. Management and Support Services</b>						
	Production of Public Sector Investment Programme(PSIP) report, production of Malawi Growth and Development Strategy (MGDS) Sector Review Report, Production of Presidential and Quarterly Progress Reports, A way forward on Defence Policy determined.	<b>79.27</b>	Production of Public Sector Investment Programme(PSIP) report, production of Malawi Growth and Development Strategy (MGDS) Sector Review Report, Production of Presidential and Quarterly Progress Reports, A way forward on Defence Policy determined.	<b>81.45</b>	Production of Public Sector Investment Programme(PSIP) report, production of Malawi Growth and Development Strategy (MGDS) Sector Review Report, Production of Presidential and Quarterly Progress Reports, A way forward on Defence Policy determined.	<b>89.15</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>	3 members of staff trained at post-graduate level, 3 members of staff trained at undergraduate level, 2 vacant post filled, 1 functional report produced.	<b>5.55</b>	1 member of staff trained at undergraduate level, 2 vacant posts filled.	<b>5.55</b>	3 members of staff trained at post-graduate level, 3 members of staff trained at undergraduate level, 2 vacant post filled, 1 functional report produced.	<b>16.38</b>
<b>17. Public Administration - Total</b>		<b>89.42</b>		<b>91.60</b>		<b>107.97</b>
<i>Other</i>		<b>3.93</b>		<b>3.93</b>		<b>0.00</b>
<b>Other - Total</b>		<b>3.93</b>		<b>3.93</b>		<b>0.00</b>
<b>100 - Ministry of Defence - Recurrent Budget Total</b>		<b>93.35</b>		<b>95.53</b>		<b>107.97</b>

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

<b>Project</b>	<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 - Sewerage &amp; Water Works (Kamuzu Barracks, Cobbe MA)</b>	Parachute Battalion Mini Sewer Systems constructed and contract with Central Region Water Board (CRWB) honoured by June 2011.	46.26	Reconnection of Lilongwe Airbase to Lilongwe Water Board, Contract with CRWB honoured.	46.26	Parachute Battalion Mini Sewer Systems constructed	57.71
<b>064 - Improvement of Barracks Roads</b>	Changalume Barracks Road (5KM) rehabilitated by June 2011.	71.40	Conducted Dynamain Cone Penetrometre (DCP) exercise on Cobbe Barracks Roads.	71.40	Changalume Barracks Road (5KM) rehabilitated by June 2011.	300.00
<b>078 - Improvement of Runway (Lilongwe and Zomba)</b>	Perimeter Fence at Zomba Airbase fully constructed by June 2011.	50.00	Calibration of landing lights and rehabilitation of the control tower at Lilongwe Airbase	50.00	Perimeter Fence at Zomba Airbase fully constructed by June 2011.	34.86

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
<b>084 - Construction and Rehabilitation of Buildings and Structures</b>						
	1 kitchen and dining/ Female soldiers' hostel Facility at Cobbe Barracks constructed, Houses and structures rehabilitated as per identified needs by June 2011.	116.56	Rehabilitation of 20 houses in MDF establishments (Moyale, Chilumba and Kamuzu Barracks)	116.56	Houses and structures rehabilitated as per identified needs by June 2011.	21.00
<b>092 - Construction of Single Female Soldiers' Hostel, Kitchen and Dining Facilities at Cobbe Barracks</b>						
		0.00		0.00	1 kitchen and dining/ Female soldiers' hostel Facility at Cobbe Barracks constructed.	210.00
<b>093 - Rehabilitation and Completion of Chilumba Garrison Clinic, Karonga</b>						
		0.00		0.00	Rehabilitation of clinic completed.	16.15
<b>094 - Contract for the Maintenance of Mvera Water Supply Scheme</b>						
		0.00		0.00	Water supply system maintained.	15.65
<b>100 - Ministry of Defence - Development Total</b>						
		<b>284.22</b>		<b>284.22</b>		<b>655.37</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	36.11	38.29	40.11	11.06%
11 - Other allowances	0.61	0.61	0.00	-100.00%
21 - Internal travel	11.83	11.83	11.69	-1.24%
22 - External travel	6.79	6.79	1.84	-72.84%
23 - Public Utilities	1.98	1.98	1.93	-2.83%
24 - Office supplies and expenses	18.70	18.70	7.77	-58.47%

	MK 000'000s			
	2010-11 Approved	2010-11 Revised	2011-12 Estimate	% Change 2011/12
28 - Training expenses	1.36	1.36	0.93	-31.62%
33 - Other goods and services	8.38	8.38	30.19	260.13%
34 - Motor vehicle running expenses	4.11	4.11	3.67	-10.65%
35 - Routine Maintenance of Assets	3.48	3.48	9.85	183.49%
<b>100 - Ministry of Defence - Total:</b>	<b>93.35</b>	<b>95.53</b>	<b>107.97</b>	<b>15.66%</b>

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

	MK 000'000s			
	2010-11 Approved	2010-11 Revised	2011-12 Estimate	% Change 2011/12
21 - Internal travel	0.00	0.00	4.60	
29 - Acquisition of technical services	11.66	11.66	15.00	28.69%
34 - Motor vehicle running expenses	0.00	0.00	8.05	
35 - Routine Maintenance of Assets	22.39	22.39	0.00	-100.00%
41 - Acquisition of Fixed Assets	250.17	250.17	627.71	150.91%
<b>100 - Ministry of Defence - Total:</b>	<b>284.22</b>	<b>284.22</b>	<b>655.37</b>	<b>130.58%</b>