

# **Ministry of Development Planning and Cooperation**

**Vote Number:** 110

**Controlling Officer:** Secretary for Development Planning and Cooperation

## **1. Overview**

### **1.1 Mission**

The mission of the Ministry is to provide professional services and technical support to government and other stakeholders on economic and social policy development and management to achieve high sustainable growth and development.

### **1.2 Objectives and Strategies**

<b><i>Objectives</i></b>	<b><i>Strategies</i></b>
To improve economic policy formulation, planning and analysis	Enhance stakeholder consultations in policy formulation and promote research for evidence based policy planning
To improve human and institutional capacity, efficiency, effectiveness of MoDPC	Strengthen mechanisms for filling in positions and management of economists in the Economic Common Service
To reduce poverty and enable the poor to move out of poverty and vulnerability	Enhance, planning and coordination of social protection policies and programmes
To strengthen coordination of the national M&E system for evidence-based development planning, budgeting and implementation	Build national, local and community level capacity for impact assessments, policy analysis and MGDS implementation monitoring
To Improve development planning, implementation and coordination	Prepare the public sector investment programme ensuring that all development projects and programmes are in line with national development priorities

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

- Prepared MGDS successor strategy (MGDSII) which will be launched in July 2011;
- Prepared and analysed National PSIP;
- Prepared Population Policy which was submitted to Cabinet;
- Developed sector M&E framework; and
- Prepared Social Support Policy which was submitted to Cabinet.

### **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>
Annual National PSIP review report	To Improve economic and financial management	National PSIP reviewed and produce report	National PSIP has been reviewed and report is produced	National PSIP reviewed and report produced	National PSIP reviewed and produce report	National PSIP reviewed and produce report

Output	What Objective Is Output Contributing To?	2010-11 Planned	2010-11 Preliminary	2011-12	2012-13	2013-14
Local Authority PSIP review report	To improve economic and financial management	Local Authority PSIP reviewed and report produced	Local Authority PSIP has been reviewed and report is out	Local Authority PSIP reviewed and report produced	Local Authority PSIP reviewed and report produced	Local Authority PSIP reviewed and report produced
Social Support Policy prepared, submitted to Cabinet and Launched; Number of beneficiaries of social cash transfer programmes supported	To reduce poverty and enable the poor to move out of poverty and vulnerability	Social Support Policy prepared, and launched. Support 30,452 beneficiaries.	Social Support Policy is prepared and submitted to cabinet. To be launched after approval by cabinet. 30,452 beneficiaries have been supported.	39,765 beneficiaries to be supported	45,000 beneficiaries to be supported	45,000 beneficiaries to be supported
MGDSII formulated and launched	To improve economic policy formulation, planning and analysis	Formulate and Launch MGDSII	MDDSII is formulated and will be launched in July 2011	Conduct MGDSII Stakeholder sensitisation workshops in all the 28 districts	Conduct MGDSII Stakeholder sensitisation workshops in all the 28 districts	Conduct MGDSII Stakeholder sensitisation workshops in all the 28 districts
Annual MGDS review report	To improve economic policy formulation, planning and analysis	MGDS reviewed and annual report produced	MGDS has been reviewed and the annual report is out	MGDS reviewed and annual report produced	MGDS reviewed and annual report produced	MGDS reviewed and annual report produced

## 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	141.08	104.41	117.25	125.07	134.02
ORT	203.58	203.58	142.34	132.74	144.02
<b>Recurrent - Total:</b>	<b>344.65</b>	<b>307.99</b>	<b>259.59</b>	<b>257.80</b>	<b>278.03</b>
Dev Part II	215.00	215.00	200.00	300.00	250.00
Dev Part I	930.40	930.40	1,132.28	0.00	0.00
<b>Development - Total:</b>	<b>1,145.40</b>	<b>1,145.40</b>	<b>1,332.28</b>	<b>300.00</b>	<b>250.00</b>
<b>110 - Development Planning and Cooperation - Total:</b>	<b>1,490.05</b>	<b>1,453.39</b>	<b>1,591.87</b>	<b>557.80</b>	<b>528.03</b>

**Table 2b: Budget by Program**

	MK 000'000s				
	2010-11 Approved	2010-11 Revised	2011-12 Estimate	2012/13 Projection	2013/14 Projection
03. Land Resources	187.64	187.64	0.00	0.00	0.00
04. Meteorological Services	155.00	155.00	0.00	0.00	0.00
<b>02. Natural Resources and Environment Management -</b>	<b>342.64</b>	<b>342.64</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
02. Social Protection Services	4.55	4.55	0.00	0.00	0.00
<b>06. Social Protection and Disaster Management - Total:</b>	<b>4.55</b>	<b>4.55</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
01. Economic Planning and Development	749.14	749.14	1,211.66	391.98	348.87
06. Statistical Services	9.92	9.92	10.39	9.78	10.67
07. Economic, Financial Monitoring and Evaluation	222.88	216.16	263.73	52.00	54.42
<b>14. Economic and Financial Management - Total:</b>	<b>981.94</b>	<b>975.22</b>	<b>1,485.78</b>	<b>453.76</b>	<b>413.96</b>
02. Minister's Office	13.25	13.25	8.76	8.34	9.13
03. Management and Support Services	76.97	76.97	71.72	67.37	75.20
04. HR Development and Management	8.58	8.58	21.93	20.75	22.67
05. Foreign Affairs	59.94	30.00	3.69	7.59	7.08
<b>17. Public Administration - Total:</b>	<b>158.74</b>	<b>128.81</b>	<b>106.09</b>	<b>104.04</b>	<b>114.08</b>
Other	2.17	2.17	0.00		0.00
<b>Other - Total:</b>	<b>2.17</b>	<b>2.17</b>	<b>0.00</b>		<b>0.00</b>
<b>110 - Development Planning and Cooperation - Total:</b>	<b>1,490.05</b>	<b>1,453.39</b>	<b>1,591.87</b>	<b>557.80</b>	<b>528.03</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
011 - Infrastructure Services Project		363.00	363.00	820.00	0.00	0.00
013 - Joint Support to Monitoring and Evaluation Program		174.76	174.76	221.28	0.00	0.00
016 - SN/MEPD Institutional Cooperation		50.00	50.00	76.00	0.00	0.00
020 - Coordination of National Population Policy		0.00	0.00	15.00	0.00	0.00
021 - National Programme for Managing Climate Change - Formulation Stage		342.64	342.64	0.00	0.00	0.00
<b>Dev Part I - Total:</b>		<b>930.40</b>	<b>930.40</b>	<b>1,132.28</b>	<b>0.00</b>	<b>0.00</b>
064 - Infrastructure Services Project		30.00	30.00	15.00		
066 - Joint Support to Monitoring and Evaluation Program		20.00	20.00	20.00	30.00	30.00
068 - Capacity building in PSIP		35.00	35.00	20.00	40.00	30.00

	MK 000'000s					
	Total Estimated Cost	2010-11 Approved	2010-11 Revised	2011-12 Estimate	2012/13 Projection	2013/14 Projection
070 - Coordination of National Population Policy		50.00	50.00	20.00	50.00	40.00
071 - Poverty and Social Impact Project		28.00	28.00	20.00	60.00	50.00
072 - SN/MEPD Institutional Cooperation		52.00	52.00	30.00	40.00	30.00
073 - Capacity Building (Economic Common Service)		0.00	0.00	45.00	45.00	40.00
074 - Study on Effective and Inclusive Targeting Mechanisms for National Social Support		0.00	0.00	30.00	35.00	30.00
<b>Dev Part II - Total:</b>		<b>215.00</b>	<b>215.00</b>	<b>200.00</b>	<b>300.00</b>	<b>250.00</b>
<b>110 - Development Planning and Cooperation - Total:</b>		<b>1,145.40</b>	<b>1,145.40</b>	<b>1,332.28</b>	<b>300.00</b>	<b>250.00</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
<i>02. Social Protection Services</i>		4.55		4.55		0.00
<b>06. Social Protection and Disaster Management - Total</b>		<b>4.55</b>		<b>4.55</b>		<b>0.00</b>
<i>01. Economic Planning and Development</i>						
	Prepare MGDS successor Document, Update National PSIP, and launch Social Support Policy.	141.14	MGDS successor Document is prepared, National PSIP updated, and Social Support Policy is submitted to Cabinet. Launching to follow after cabinet approval.	141.14	Launch MGDS successor document and conduct stakeholder sensitisation workshops on MGDSII in all the 28 Districts, Manage and upadate national PSIP, launch the Social Support Policy	120.66

<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>06. Statistical Services</i>						
	Produce Projections on National Accounts, BOP, Inflation and other macroeconomic variables, update and improve the Macroeconomic Model	<b>9.92</b>	Malawi Macroeconomic Model has been updated; Work on Projections about National Accounts, BOP, Inflation and other Macroeconomic Variables is in progress.	<b>9.92</b>	Produce Projections on National Accounts, BOP, Inflation and other Macroeconomic Variables, update the Malawi Macroeconomic Model	<b>10.39</b>
<i>07. Economic, Financial Monitoring and Evaluation</i>						
	MGDS Annual review report	<b>28.13</b>	MGDS Annual review has been done and the report is out	<b>21.40</b>	MGDS Annual review report	<b>22.45</b>
<b>14. Economic and Financial Management - Total</b>		<b>179.19</b>		<b>172.46</b>		<b>153.50</b>
<i>02. Minister's Office</i>						
	Minister's Office services provided	<b>13.25</b>	Minister's Office services provided	<b>13.25</b>	Minister's Office services provided	<b>8.76</b>
<i>03. Management and Support Services</i>						
	Management and Support Services provided	<b>76.97</b>	Management and Support Services provided	<b>76.97</b>	Management and Support Services provided	<b>71.72</b>
<i>04. HR Development and Management</i>						
	HR services provided	<b>8.58</b>	HR services provided	<b>8.58</b>	HR services provided	<b>21.93</b>
<i>05. Foreign Affairs</i>						
	Produce 4 Reports on Regional Integration; Negotiate 8 Multilateral and Bilateral Cooperation agreements.	<b>59.94</b>	Produced 4 reports on Regional Integration, Negotiated 8 Multilateral and Bilateral Cooperation Agreements.	<b>30.00</b>	Produce 3 reports on regional Integration; Negotiate 5 Multilateral and bilateral cooperation agreements; 1 Spatial Development Initiative facilitated.	<b>3.69</b>
<b>17. Public Administration - Total</b>		<b>158.74</b>		<b>128.81</b>		<b>106.09</b>
<i>Other</i>						
		<b>2.17</b>		<b>2.17</b>		<b>0.00</b>
<b>Other - Total</b>		<b>2.17</b>		<b>2.17</b>		<b>0.00</b>
<b>110 - Development Planning and Cooperation - Recurrent Budget Total</b>		<b>344.65</b>		<b>307.99</b>		<b>259.59</b>

**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
<b>011 - Infrastructure Services Project</b>						
	Rehabilitate 75 Km of Secondary and Tertiary Roads, rehabilitate 88 Km of water distribution network, and construct 32 Km of Electricity Transimision and Distribution lines	363.00	Rehabilitated 75 Km of Secondary and Tertiary Roads, constructed 88 Km of water distribution network, and 32 Km of Electricity Transimision and Distribution lines	363.00	Rehabilitate 94 Km of Secondary and Tertiary Roads, rehabilitate 88 Km of water distribution network, and construct 96 Km of Electricity Transimision and Distribution lines	820.00
<b>013 - Joint Support to Monitoring and Evaluation Program</b>						
	MGDS review report	174.76	MGDS review report produced	174.76	MGDS review report	221.28
<b>016 - SN/MEPD Institutional Cooperation</b>						
	Update the Malawi Macroeconomic Model	50.00	Macroeconomic Model updated	50.00	Update the Malawi Macroeconomic Model	76.00
<b>020 - Coordination of National Population Policy</b>						
	National Population Policy	0.00	National Population Policy formulated and submitted to Cabinet	0.00	National population policy adopted and implemeted	15.00
<b>021 - National Programme for Managing Climate Change - Formulation Stage</b>						
		342.64		342.64		0.00
<b>064 - Infrastructure Services Project</b>						
	Rehabilitate 75 Km of Secondary and Tertiary Roads, rehabilitate 88 Km of water distribution network, and construct 32 Km of Electricity Transimision and Distribution lines	30.00	Rehabilitated 75 Km of Secondary and Tertiary Roads, constructed 88 Km of water distribution network, and 32 Km of Electricity Transimision and Distribution lines	30.00	Rehabilitate 94 Km of Secondary and Tertiary Roads, rehabilitate 88 Km of water distribution network, and construct 96 Km of Electricity Transimision and Distribution lines	15.00
<b>066 - Joint Support to Monitoring and Evaluation Program</b>						
	MGDS annual review report	20.00	MGDS review report produced	20.00	MGDS annual review report	20.00
<b>068 - Capacity building in PSIP</b>						
	PSIP Database	35.00	PSIP Database developed	35.00	PSIP Database mantained and updated	20.00

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
<b>070 - Coordination of National Population Policy</b>						
	National Population Policy	50.00	National Population Policy formulated and submitted to Cabinet	50.00	National Population Policy implemeted	20.00
<b>071 - Poverty and Social Impact Project</b>						
	Poverty and Social Impact Analysis report	28.00	consultations done on modalities for conducting Public Policy. Report to be ready by 2011/12 FY	28.00	Produce Poverty and Social Impact Analysis report	20.00
<b>072 - SN/MEPD Institutional Cooperation</b>						
	Update the Malawi Macroeconomic model	52.00	Macroeconomic Model updated	52.00	Update the Malawi Macroeconomic model	30.00
<b>073 - Capacity Building (Economic Common Service)</b>						
	-	0.00	-	0.00	8 officers trained in Professionally Certified Project Management Courses ( 3 officers trained in Project management masters programme	45.00
<b>074 - Study on Effective and Inclusive Targeting Mechanisms for National Social Support Programme</b>						
	-	0.00	-	0.00	A report on Effective Targeting Mechanisms produced	30.00
<b>110 - Development Planning and Cooperation - Development Total</b>						
		<b>1,145.40</b>		<b>1,145.40</b>		<b>1,332.28</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	139.05	102.74	115.81	-16.72%
11 - Other allowances	2.02	1.67	1.44	-28.84%
21 - Internal travel	37.23	37.23	33.40	-10.29%
22 - External travel	45.03	45.03	22.37	-50.33%
23 - Public Utilities	13.91	13.91	6.87	-50.59%
24 - Office supplies and expenses	19.14	19.14	46.28	141.82%
25 - Medical supplies and expense	0.08	0.08	0.00	-100.00%
27 - Education supplies and services	0.00	0.00	0.88	
28 - Training expenses	3.63	3.63	7.77	114.16%
29 - Acquisition of technical services	31.30	31.30	0.00	-100.00%
32 - Food and rations	1.21	1.21	0.03	-97.13%
33 - Other goods and services	0.62	0.62	1.20	93.34%
34 - Motor vehicle running expenses	17.64	17.64	17.37	-1.51%
35 - Routine Maintenance of Assets	13.87	13.87	4.14	-70.19%
39 - Grants to International Organisations	0.00	0.00	1.21	
41 - Acquisition of Fixed Assets	19.92	19.92	0.82	-95.88%
<b>110 - Development Planning and Cooperation - Total:</b>	<b>344.65</b>	<b>307.99</b>	<b>259.59</b>	<b>-24.68%</b>

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

	MK 000'000s			
	2010-11 Approved	2010-11 Revised	2011-12 Estimate	% Change 2011/12
10 - Salaries	67.04	67.04	73.20	9.19%
21 - Internal travel	229.64	229.64	247.68	7.85%
22 - External travel	113.22	113.22	103.29	-8.77%
23 - Public Utilities	31.78	31.78	24.60	-22.62%
24 - Office supplies and expenses	188.43	188.43	119.34	-36.67%
26 - Rents	32.70	32.70	8.50	-74.01%
28 - Training expenses	121.83	121.83	144.46	18.58%
29 - Acquisition of technical services	51.85	51.85	49.03	-5.44%
30 - Insurance expenses	6.34	6.34	2.50	-60.57%



	MK 000'000s			
	2010-11 Approved	2010-11 Revised	2011-12 Estimate	% Change 2011/12
33 - Other goods and services	0.00	0.00	5.54	
34 - Motor vehicle running expenses	122.78	122.78	65.58	-46.59%
35 - Routine Maintenance of Assets	48.84	48.84	42.05	-13.90%
41 - Acquisition of Fixed Assets	130.95	130.95	446.52	240.98%
<b>110 - Development Planning and Cooperation - Total:</b>	<b>1,145.40</b>	<b>1,145.40</b>	<b>1,332.28</b>	<b>16.32%</b>