

# **National Statistical Office**

**Vote Number:** 111

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

## **1. Overview**

### **1.1 Mission**

To provide high quality, timely and independent statistical information and promote its use for policy formulation, decision making, research, transparency and general public awareness.

### **1.2 Objectives and Strategies**

<b><i>Objectives</i></b>	<b><i>Strategies</i></b>
To promote the use of statistical information by all stakeholders in their research, policy formulation and decision making	Raise public awareness on the important of using National Statistical Office products through various media i.e. trade fairs, national statistical days and readily available statistical compendium
To produce up to date and quality statistics for various users	Conduct various surveys and the National Population and Housing Census as and when required
To promote, coordinate and manage the National Statistical System	Develop a strategic plan for the National Statistical System, incorporating sectoral plans, and lead in setting up sectoral statistical units

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

- The 2010 Population and Housing Census Report was officially launched and the 12 Thematic Census Reports have been produced.
- The 2010 Malawi Demographic and Health Survey was conducted and the preliminary report is out.
- Integrated Household Survey has been conducted and the Preliminary report is out.
- The 2011 Welfare Monitoring Survey is completed and the report is out.
- Production of National Accounts is in its final stages, to be done by end of the financial year.
- The office also launched the Malawi CountryStat data base in collaboration with the Ministry of Agriculture
- Statistics Act has been amended and is awaiting Parliament Approval

## **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>
Amend the Statistics Act,	Promote and coordinate and manage the national statistical systems	Amend the Statistics Act	Statistics Act has been amended and is awaiting approval by Parliament	-	-	-
Balance of Payment(BOP) Statistics and national Accounts	Produce up to date and quality statistics for various users	Produce statistics for preparation of the BOP for 2009 and National Accounts for 2008/9 FY	Preparation of statistics for 2009 BOP and for 2008/9 FY National Accounts is in progress and will be ready by June 2011	Produce statistics for preparation of the BOP for 2010 and National Accounts for 2009/10 FY	Produce statistics for preparation of the BOP for 2011 and National Accounts for 2010/11 FY	Produce statistics for preparation of the BOP for 2012 and National Accounts for 2011/12 FY
Tourism Statistics, Index of Industrial Production, Consumer Price Index and Trade Statistics	Produce up to date and quality statistics for various users	On a monthly basis, produce Tourism Statistics and Index of Industrial Production for 2009/10 FY; Consumer Price Indices and Trade Statistics for 2010/11 FY	So far, on a monthly basis, Tourism Statistics, Index of Industrial Production, Consumer Price Index and Trade Statistics have been produced	On a monthly basis, produce Tourism Statistics and Index of Industrial Production for 2009/10 FY; Consumer Price Indices and Trade Statistics for 2010/11 FY	On a monthly basis, produce Tourism Statistics and Index of Industrial Production for 2009/10 FY; Consumer Price Indices and Trade Statistics for 2010/11 FY	On a monthly basis, produce Tourism Statistics and Index of Industrial Production for 2009/10 FY; Consumer Price Indices and Trade Statistics for 2010/11 FY
Launch the 2008 Population and Housing Census report, Produce Thematic Reports and conduct sensitisation meetings on the PHC	Promote the use of Statistical information by various user groups	Launch the 2008 PHC report, produce 12 thematic reports and conduct sensitisation meetings in all the 28 districts on the census	2008 PHC report is launched, 12 thematic reports are produced and sensitisation meetings have been held in all the 28 districts as planned	-	-	-
Develop a compendium of statistics and set up sectoral statistical units	Promote and coordinate and manage the national statistical systems	Develop compendium of statistics and set up 3 sectoral statistical units	Preliminary draft of compendium of statistics is done and 3 sectoral statistical units have been set up	finalise and launch the compendium of statistics. Set up 4 sectoral statistical units	Set up 4 sectoral statistical units	Set up 4 sectoral statistical units

## 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	87.68	112.98	104.73	124.94	138.98
ORT	118.62	118.62	92.38	100.23	108.75
<b>Recurrent - Total:</b>	<b>206.31</b>	<b>231.60</b>	<b>197.11</b>	<b>225.17</b>	<b>247.74</b>
Dev Part II	150.27	150.27	40.00	0.00	0.00
Dev Part I	649.74	649.74	32.07	31.09	0.00
<b>Development - Total:</b>	<b>800.02</b>	<b>800.02</b>	<b>72.07</b>	<b>31.09</b>	<b>0.00</b>
<b>111 - National Statistical Office - Total:</b>	<b>1,006.32</b>	<b>1,031.61</b>	<b>269.18</b>	<b>256.26</b>	<b>247.74</b>

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

	MK 000'000s				
	2010-11 Approved	2010-11 Revised	2011-12 Estimate	2012/13 Projection	2013/14 Projection
06. Statistical Services	912.91	938.20	213.34	191.72	176.51
<b>14. Economic and Financial Management - Total:</b>	<b>912.91</b>	<b>938.20</b>	<b>213.34</b>	<b>191.72</b>	<b>176.51</b>
03. Management and Support Services	57.28	57.28	47.32	54.75	60.44
04. HR Development and Management	14.29	14.29	8.53	9.79	10.79
<b>17. Public Administration - Total:</b>	<b>71.57</b>	<b>71.57</b>	<b>55.85</b>	<b>64.54</b>	<b>71.22</b>
Other	21.84	21.84	0.00	0.00	0.00
<b>Other - Total:</b>	<b>21.84</b>	<b>21.84</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>111 - National Statistical Office - Total:</b>	<b>1,006.32</b>	<b>1,031.61</b>	<b>269.18</b>	<b>256.26</b>	<b>247.74</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
014 - 2008 Population and Housing Census		261.00	261.00	0.00	0.00	0.00
018 - Performance Evidence and Accountability		0.00	0.00	32.07	31.09	0.00
039 - Statistics and Planning for the MGDS- Institutional Technical Cooperation		156.05	156.05	0.00	0.00	0.00
040 - Welfare Monitoring Survey		47.00	47.00	0.00	0.00	0.00
041 - Integrated Housing Survey		37.00	37.00	0.00	0.00	0.00
042 - Malawi Statistical Systems Project		22.62	22.62	0.00	0.00	0.00
043 - Malawi Demographic and Health Survey		126.08	126.08	0.00	0.00	0.00
<b>Dev Part I - Total:</b>		<b>649.74</b>	<b>649.74</b>	<b>32.07</b>	<b>31.09</b>	<b>0.00</b>
060 - 2008 Population and Housing Census		50.00	50.00	0.00	0.00	0.00
062-Malawi Statistical System Project		37.40	37.40	0.00	0.00	0.00
065-Intergrated Household Survey		20.78	20.78	0.00	0.00	0.00
068-Welfare Monitoring Survey		7.00	7.00	30.00	0.00	0.00
069-Perfomance,Evidence and Accountability		35.09	35.09	10.00		0.00
<b>Dev Part II - Total:</b>		<b>150.27</b>	<b>150.27</b>	<b>40.00</b>	<b>0.00</b>	<b>0.00</b>
<b>111 - National Statistical Office - Total:</b>		<b>800.02</b>	<b>800.02</b>	<b>72.07</b>	<b>31.09</b>	<b>0.00</b>

### 3. Past Performance and Planned Outputs

**Table 3a - Recurrent Budget Outputs**

<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 statistics for preparation of the BOP for 2009 and National Accounts for 2008/9 FY. On a monthly basis, produce Tourism Statistics and Index of Industrial Production for 2009/10 FY; Consumer Price Indices and Trade Statistics for 2010/11 FY	<b>112.90</b>	Preperation of statistics for 2009 BOP and for 2008/9 FY National Accounts is in progress and will be ready by June 2011. On a monthly basis, Tourism Statistics, Index of Industrial Production, Consumer Price Index and Trade Statistics have been produced	<b>138.19</b>	Produce statistics for preparation of the BOP for 2010 and National Accounts for 2009/10 FY. On a monthly basis, produce Tourism Statistics and Index of Industrial Production for 2009/10 FY; Consumer Price Indices and Trade Statistics for 2011/12 FY	<b>141.26</b>	
<b>14. Economic and Financial Management - Total</b>	<b>112.90</b>		<b>138.19</b>		<b>141.26</b>	
<i>03. Management and Support Services</i>						
Mangement and Support Services provided	<b>57.28</b>	Mangement and Support Services provided	<b>57.28</b>	Mangement and Support Services provided	<b>47.32</b>	
<i>04. HR Development and Management</i>						
HR Development and Management Services provided	<b>14.29</b>	HR Development and Management Services provided	<b>14.29</b>	HR Development and Management Services provided	<b>8.53</b>	
<b>17. Public Administration - Total</b>	<b>71.57</b>		<b>71.57</b>		<b>55.85</b>	
<i>Other</i>						
	<b>21.84</b>		<b>21.84</b>		<b>0.00</b>	
<b>Other - Total</b>	<b>21.84</b>		<b>21.84</b>		<b>0.00</b>	
<b>111 - National Statistical Office - Recurrent Budget Total</b>	<b>206.31</b>		<b>231.60</b>		<b>197.11</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>014 - 2008 Population and Housing Census</b>						
	Launch the 2008 PHC report, produce 12 thematic reports and conduct sensitisation meetings in all the 28 districts on the census.	261.00	2008 PHC report is launched, 12 thematic reports are produced and sensitisation meetings have been held in all the 28 districts as planned.	261.00		0.00
<b>018 - Performance Evidence and Accountability</b>						
	Draft a compendium of statistical concepts and definitions	0.00	Drafting of the document in progress	0.00	The final compendium of statistics produced and disseminated to various stakeholders	32.07
<b>039 - Statistics and Planning for the MGDS- Institutional Technical Cooperation</b>						
	Produce statistics for preparation of the BOP for 2009 and National Accounts for 2008/9 FY.	156.05	Preparation of statistics for 2009 BOP and for 2008/9 FY National Accounts is in progress and will be ready by June 2011.	156.05	-	0.00
<b>040 - Welfare Monitoring Survey</b>						
	Conduct the 2010 Welfare Monitoring Survey and produce a final report.	47.00	The 2010 Welfare Monitoring Survey has been completed and a final report is produced.	47.00		0.00
<b>041 - Integrated Housing Survey</b>						
	Conduct Intergrated Household Survey and produce Statistical Abstract	37.00	The Intergrated Household Survey was conducted and the Statistical Abstract has been produced	37.00		0.00
<b>042 - Malawi Statistical Systems Project</b>						
	Amendment of the Statistics Act	22.62	The Statistics Act has been amended and is awaiting approval by Parliament	22.62		0.00
<b>043 - Malawi Demographic and Health Survey</b>						
	Conduct the Malawi Demographic and Health Survey (MDHS) and produce final report	126.08	The DHS has been conducted	126.08		0.00

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>060 - 2008 Population and Housing Census</b>						
	Launch the 2008 PHC report, produce 12 thematic reports and conduct sensitisation meetings in all the 28 districts on the census.	50.00	2008 PHC report is launched, 12 thematic reports are produced and sensitisation meetings have been held in all the 28 districts as planned.	50.00		0.00
<b>062-Malawi Statistical System Project</b>						
	Amendment of the Statistics Act	37.40	The Statistics Act has been amended and is awaiting approval by Parliament	37.40		0.00
<b>065-Intergrated Household Survey</b>						
	Conduct Intergrated Household Survey and produce Statistical Abstract	20.78	The Intergrated Household Survey was conducted and the Statistical Abstract has been produced	20.78	-	0.00
<b>068-Welfare Monitoring Survey</b>						
	Conduct the 2010 Welfare Monitoring Survey and produce a final report.	7.00	The 2010 Welfare Monitoring Survey has been completed and a final report is produced.	7.00	Conduct the 2011 Welfare Monitoring Survey and produce a final report.	30.00
<b>069-Performance, Evidence and Accountability</b>						
	Draft a compendium of statistical concepts and definitions	35.09	Drafting of the document in progress	35.09	The final compendium of statistics produced and disseminated to various stakeholders	10.00
<b>111 - National Statistical Office - Development Total</b>						
		<b>800.02</b>		<b>800.02</b>		<b>72.07</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	86.60	111.89	102.33	18.17%
11 - Other allowances	1.09	1.09	2.40	120.34%
21 - Internal travel	38.35	38.35	51.46	34.19%
22 - External travel	2.26	2.26	2.20	-2.32%
23 - Public Utilities	8.64	8.64	3.22	-62.79%
24 - Office supplies and expenses	20.23	20.23	8.91	-55.98%
25 - Medical supplies and expense	1.35	1.35	0.60	-55.72%
28 - Training expenses	3.11	3.11	4.48	44.10%
31 - Agricultural Inputs	0.00	0.00	0.03	
34 - Motor vehicle running expenses	22.82	22.82	18.79	-17.62%
35 - Routine Maintenance of Assets	17.40	17.40	2.01	-88.45%
41 - Acquisition of Fixed Assets	4.46	4.46	0.67	-84.98%
<b>111 - National Statistical Office - Total:</b>	<b>206.31</b>	<b>231.60</b>	<b>197.11</b>	<b>-4.46%</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	307.57	307.57	24.00	-92.20%
22 - External travel	37.05	37.05	4.50	-87.85%
23 - Public Utilities	22.18	22.18	6.15	-72.27%
24 - Office supplies and expenses	124.16	124.16	12.22	-90.16%
28 - Training expenses	22.10	22.10	0.00	-100.00%
34 - Motor vehicle running expenses	119.39	119.39	8.70	-92.71%
35 - Routine Maintenance of Assets	108.04	108.04	11.00	-89.82%
41 - Acquisition of Fixed Assets	59.53	59.53	5.51	-90.75%
<b>111 - National Statistical Office - Total:</b>	<b>800.02</b>	<b>800.02</b>	<b>72.07</b>	<b>-90.99%</b>