

Ministry of Persons with Disabilities & the Elderly

Vote Number: 200

Controlling Officer: Secretary for Persons with Disabilities & the Elderly

1. Overview

1.1 Mission

To create a society in which persons with disabilities and the elderly are recognized, respected, empowered and actively participate in national development.

1.2 Objectives and Strategies

<i>Objectives</i>	<i>Strategies</i>
To raise public awareness on the rights, needs and potentials of persons with disabilities and the elderly.	Promote the mainstreaming of disability and elderly issues and administer disability and elderly legislation.
To empower persons with disabilities so that they achieve social-economic independence and thus contribute to the development of the country.	Increase accessibility of rehabilitation services by persons with disabilities. Expand vocational training institutions to include trainees with disabilities.
To raise public awareness on the rights, needs and potentials of persons with disabilities and the elderly.	Promote the mainstreaming of disability and elderly issues and administer disability and elderly legislation.
To coordinate, monitor and evaluate the implementation of the disability and the elderly policy, legislation, programmes, services and facilitate capacity building for key stakeholders in the disability and elderly sectors.	Develop and implement a comprehensive human resource development plan to ensure that the Ministry has an adequate number of qualified and competent staff to deal with disability and elderly issues.
To promote and protect the rights of persons with disabilities and the elderly and ensure their active participation in mainstream activities.	Conduct awareness campaigns to reduce the social stigma and myths associated with disabilities and old age.

1.3 Summary of Achievements in 2010/ 2011

- Procured and distributed boarding facilities and training equipment to special needs education and vocational training institutions.
- Trained 75 community rehabilitation workers on disability issues in Chikhwawa District.
- Rolled out the community based rehabilitation programme to Ntcheu and Rumphi Districts
- Reached out 2000 older persons with various social assistance interventions
- Trained 45 visually impaired youths at Mulanje School for the Blind
- Conducted a cadastral survey for construction project in Neno district.
- Supported 40 students with disabilities with tuition fees.

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
conditional and unconditional cash transfers provided to the most vulnerable elderly persons	improve income and assets for the most vulnerable older persons increased	200 older persons assisted	300 older persons provided with capital for income generating activities	Provide capital for small scale income generating activities	Provide capital for small scale income generating activities	Provide capital for small scale income generating activities
the most vulnerable elderly persons supported with food and non food items.	health and nutrition status and welfare of the most vulnerable elderly improved	500 older persons assisted	1000 older persons provided with food items	To procure and distribute food and non food items to the most vulnerable elderly persons	To procure and distribute food and non food items to the most vulnerable elderly persons	To procure and distribute food and non food items to the most vulnerable elderly persons
Visually impaired students trained at Mulanje School for the Blind	Increase access to technical, vocational and entrepreneurial training opportunities for persons with disabilities	45	45 students trained	Train 60 visually impaired youth in various vocational skills Provide resettlement packages	Train 60 visually impaired youth in various vocational skills provide resettlement packages	Train 60 visually impaired youth in various vocational skills
Assistive devices procured and distributed to persons with disabilities	improve access to rehabilitation services by persons with disabilities and older persons and help them maintain their optimum physical, sensory, intellectual and social functional level.	500 persons with disabilities assisted	200 persons with disabilities assisted	To procure and distribute various assistive devices	To procure and distribute various assistive devices	To procure and distribute various assistive devices
Community Based Rehabilitation Programme rolled-out.	Increase access to rehabilitation services by persons with disabilities improve access to income by persons with disabilities in the rural areas	programme implemented in Chikwawa and scaled-up to 2 districts (Ntcheu and Rumphi)	programme implemented in Rumphi and Ntcheu districts	Scale up the CBR programme to two other districts; Identify and train CBR cadres in Ntcheu and Rumphi district	Scale up the CBR programme to two other districts; Identify and train CBR volunteers	Roll the programme to two other districts; Identify and train CBR volunteers

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	40.00	40.04	50.25	53.40	58.54
ORT	145.34	145.34	146.49	158.94	172.45
Recurrent - Total:	185.34	185.39	196.73	212.34	230.99
Dev Part II	150.01	150.01	105.00	180.00	170.00
Development - Total:	150.01	150.01	105.00	180.00	170.00
200 - Persons with Disability & Elderly - Total:	335.35	335.40	301.73	392.34	400.99

Table 2b: Budget by Program

	MK 000'000s				
	2010-11 Approved	2010-11 Revised	2011-12 Estimate	2012/13 Projection	2013/14 Projection
02. Social Protection Services	139.32	139.51	183.72	262.54	260.95
06. Social Protection and Disaster Management - Total:	139.32	139.51	183.72	262.54	260.95
01. Pre-primary & Primary Education	22.20	22.20	0.00		
04. Vocational Training	97.04	97.05	25.97	27.60	30.00
08. Education and Vocational Training - Total:	119.24	119.25	25.97	27.60	30.00
02. Minister's Office	12.99	14.03	20.02	23.20	24.00
03. Management and Support Services	52.48	52.61	59.82	67.00	73.54
04. HR Development and Management	8.50	7.17	12.20	12.00	12.50
17. Public Administration - Total:	73.97	73.81	92.04	102.20	110.04
Other	2.82	2.82	0.00	0.00	0.00
Other - Total:	2.82	2.82	0.00	0.00	0.00
200 - Persons with Disability & Elderly - Total:	335.35	335.40	301.73	392.34	400.99

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>02. Social Protection Services</i>						
	500 persons with disabilities and older persons reached with various social assistance interventions	84.31	300 persons reached	84.50	700 persons reached with various social assistance interventions	78.72
06. Social Protection and Disaster Management - Total		84.31		84.50		78.72
<i>04. Vocational Training</i>						
	50 students trained in various vocational skills at Mulanje School for the Blind	24.24	45 students trained	24.25	60 students trained in various vocational skills	25.97
08. Education and Vocational Training - Total		24.24		24.25		25.97
<i>02. Minister's Office</i>						
	Provide policy direction	12.99	Policy direction provided	14.03	Provide policy direction	20.02
<i>03. Management and Support Services</i>						
	4 quarterly progress reports produced and submitted to OPC	52.48	3 progress reports produced	52.61	4 quarterly progress reports produced and submitted to OPC	59.82
<i>04. HR Development and Management</i>						
	400 disability and elderly assistants recruited	8.50		7.17	400 disability and elderly assistants recruited and provided with the necessary equipment	12.20
17. Public Administration - Total		73.97		73.81		92.04
<i>Other</i>						
		2.82		2.82		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
Other - Total		2.82		2.82		0.00
200 - Persons with Disability & Elderly - Recurrent Budget Total		185.34		185.39		196.73

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
061 - Rehabilitation of the Blind (Construction Girl's Hostel)						
		30.00		30.00		0.00
062 - Construction of Elderly Care Centres						
	Cadastral survey conducted	25.00	cadastral survey conducted	25.00	contractor engaged to start construction	55.00
063 - Expansion of Community-Based Rehabilitation Services						
	1)75 community based rehabilitation volunteers identified and trained 2) Programme rolled out to two districts	30.01	1) 75 Volunteers identified and trained 2) programme rolled out to Rumphu and Ntcheu districts	30.01	1) Scale -up the programme to two more districts 2) Train 160 extention workers in disability mainstreaming in Ntcheu and Rumphu Districts.	50.00
064 - Capacity Building of Vocational Training Centres and Social Needs Education						
		65.00		65.00		0.00
200 - Persons with Disability & Elderly - Development Total						
		150.01		150.01		105.00

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	39.09	39.14	49.42	26.41%
11 - Other allowances	0.91	0.91	0.83	-8.54%
21 - Internal travel	30.16	29.96	37.39	23.99%
22 - External travel	12.27	18.19	17.75	44.66%
23 - Public Utilities	7.47	7.47	5.86	-21.62%
24 - Office supplies and expenses	24.50	21.14	25.74	5.08%
25 - Medical supplies and expense	0.95	0.89	0.21	-77.89%
27 - Education supplies and services	2.00	1.15	0.37	-81.55%
28 - Training expenses	10.09	4.19	9.43	-6.58%
29 - Acquisition of technical services	3.04	2.96	0.71	-76.72%
30 - Insurance expenses	0.00	0.00	1.00	
31 - Agricultural Inputs	0.48	0.48	0.99	107.17%
32 - Food and rations	2.40	4.30	0.13	-94.42%
33 - Other goods and services	10.38	11.76	14.92	43.70%
34 - Motor vehicle running expenses	20.90	18.40	17.31	-17.14%
35 - Routine Maintenance of Assets	7.49	11.79	6.91	-7.70%
40 - Grants and Subventions	1.00	1.00	0.38	-62.00%
41 - Acquisition of Fixed Assets	12.22	11.67	7.38	-39.62%
200 - Persons with Disability & Elderly - Total:	185.34	185.39	196.73	6.15%

Table 4b - Development Budget by Item

	MK 000'000s			
	2010-11 Approved	2010-11 Revised	2011-12 Estimate	% Change 2011/12
21 - Internal travel	14.48	14.48	16.23	12.07%
22 - External travel	4.83	4.83	11.97	148.08%
23 - Public Utilities	3.00	3.00	3.10	3.33%
24 - Office supplies and expenses	9.01	9.01	10.83	20.12%
25 - Medical supplies and expense	5.00	5.00	0.00	-100.00%
27 - Education supplies and services	6.00	6.00	0.00	-100.00%
28 - Training expenses	10.00	10.00	2.00	-80.00%
29 - Acquisition of technical services	8.55	8.55	30.34	254.85%
30 - Insurance expenses	0.50	0.50	0.00	-100.00%
33 - Other goods and services	10.70	10.70	7.20	-32.74%
34 - Motor vehicle running expenses	14.20	14.20	8.65	-39.08%
35 - Routine Maintenance of Assets	25.30	25.30	2.00	-92.09%
41 - Acquisition of Fixed Assets	38.44	38.44	12.69	-66.99%

	MK 000'000s			
	2010-11 Approved	2010-11 Revised	2011-12 Estimate	% Change 2011/12
200 - Persons with Disability & Elderly - Total:	150.01	150.01	105.00	-30.00%