

Office of Vice President

Vote Number: 240

Controlling Officer: Secretary for Office of Vice President

1. Overview

1.1 Mission

Promote good governance and public management in order to create an environment conducive to the implementation of government programmes aimed at improving the standard of living for the Malawian people and contributed to overall socio-economic development. In this regard, the Office assists the agenda of the government by participating in the design, formulation and implementation of Malawi's development.

1.2 Objectives and Strategies

<i>Objectives</i>	<i>Strategies</i>
To support the Vice President in performing his official functions.	Efficiently manage financial resources
To foster functional linkages with other Government institutions, the private sector, civil society and the general population to enrich policy formulation and implementation.	Promote and increase the use of ICT equipment
To ensure the general welfare of the Vice President and his spouse in accordance with the provisions in the President's (salaries and benefits) Act of 1994	Provide a well-disciplined and professional office for the Vice President.
To provide professional and technical advice to the vice President on a wide range of governance and public management issues.	Improve and sustain the office resource base

1.3 Summary of Achievements in 2010/ 2011

- Five vehicles purchased for the Vice president's fleet;
- Two residences for the Vice President maintained; and
- Furniture for the two Vice president's residences paid for.

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
Providing security and guidance to the Vice President of the Republic of Malawi	Vice president protected and well giuded	Vice president protected and well giuded	Vice president protected and well giuded	Office of the Vice President provided for	Office of the Vice President provided for	Office of the Vice President provided for

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	57.90	46.63	48.85	51.56	57.36
ORT	261.35	281.35	209.16	86.80	94.18
Recurrent - Total:	319.25	327.98	258.01	138.36	151.54
Dev Part II	125.00	125.00	0.00	0.00	0.00
Development - Total:	125.00	125.00	0.00	0.00	0.00
240 - Office of Vice President - Total:	444.25	452.98	258.01	138.36	151.54

Table 2b: Budget by Program

	MK 000'000s				
	2010-11 Approved	2010-11 Revised	2011-12 Estimate	2012/13 Projection	2013/14 Projection
01. Media and Information Services	100.00	100.00	0.00	0.00	0.00
11. Information Communication and Technology	100.00	100.00	0.00	0.00	0.00
01. Presidential Office	165.15	170.15	130.60	68.50	75.00
03. Management and Support Services	165.90	169.63	121.00	63.06	72.36
04. HR Development and Management	0.00	0.00	6.41	6.80	4.18
17. Public Administration - Total:	331.05	339.78	258.01	138.36	151.54
Other	13.20	13.20	0.00	0.00	0.00
Other - Total:	13.20	13.20	0.00	0.00	0.00
240 - Office of Vice President - Total:	444.25	452.98	258.01	138.36	151.54

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 - Upgrading of Government Print		100.00	100.00	0.00	0.00	0.00
061 - Rehabilitation of VP residence		25.00	25.00	0.00	0.00	0.00
Dev Part II - Total:		125.00	125.00	0.00	0.00	0.00
240 - Office of Vice President - Total:		125.00	125.00	0.00	0.00	0.00

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	56.97	45.70	48.12	-15.53%
11 - Other allowances	0.93	0.93	0.72	-21.72%
21 - Internal travel	25.80	34.80	42.75	65.68%
22 - External travel	35.65	35.65	30.40	-14.72%
23 - Public Utilities	27.25	32.25	37.05	35.95%
24 - Office supplies and expenses	22.24	22.24	21.85	-1.75%
25 - Medical supplies and expense	1.78	1.78	2.00	12.36%
27 - Education supplies and services	1.00	1.00	1.50	50.00%
28 - Training expenses	7.72	7.72	4.75	-38.44%
32 - Food and rations	12.00	14.00	28.00	133.33%
33 - Other goods and services	1.20	1.20	0.50	-58.33%
34 - Motor vehicle running expenses	21.30	25.30	19.53	-8.31%
35 - Routine Maintenance of Assets	19.10	19.10	13.00	-31.92%
39 - Grants to International Organisations	6.54	6.54	2.75	-57.97%
41 - Acquisition of Fixed Assets	79.77	79.77	5.08	-93.63%
240 - Office of Vice President - Total:	319.25	327.98	258.01	-19.18%

Table 4b - Development Budget by Item

	MK 000'000s			
	2010-11 Approved	2010-11 Revised	2011-12 Estimate	% Change 2011/12
33 - Other goods and services	100.00	100.00	0.00	-100.00%
35 - Routine Maintenance of Assets	25.00	25.00	0.00	-100.00%
240 - Office of Vice President - Total:	125.00	125.00	0.00	-100.00%