

# **Ministry of Foreign Affairs**

**Vote Number:** 260

**Controlling Officer:** Secretary for Foreign Affairs

## **1. Overview**

### **1.1 Mission**

To formulate, interpret and implement Malawi Government's foreign policy that promotes the country's interests abroad with emphasis on Development Diplomacy.

### **1.2 Objectives and Strategies**

<b><i>Objectives</i></b>	<b><i>Strategies</i></b>
To Monitor and Evaluate Malawi's Foreign Policy in line with relevant Global Political Developments	Promotion of Malawi's beliefs in International treaties and Organisations
To provide State and Government Protocol Services	Provision of Protocol Services
To facilitate the Promotion of Peace and International security	Participate in activities of treaty bodies to which Malawi is a party.
To facilitate the Promotion and Maintenance of Social Economic Political Relations between Malawi and the rest of the world	Participate in Activities of Treaty Bodies which will stimulate Social Economic development in Malawi
To facilitate the Mobilisation of External Resources through Trade, Investment and Tourism	Establish diplomatic ties and Trade relations with countries through out the world

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

- The Ministry of Foreign Affairs promoted and maintained Cordial Relations with 18 Foreign Countries.
- The Ministry signed 5 Memorandum of Understanding with different Cooperating Partners.
- In addition to Promoting Regional and Multilateral Cooperation, the Ministry promoted approximately 15 Foreign Direct Investments.
- The Ministry provided 210 State and 35 Government Protocol Services in 2010-2011 financial year.
- Further, the Ministry signed approximately 4 Joint Permanent Consultative Cooperation.

### **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>
Malawis interests abroad promoted	Facilitate the Promotion and Maintenance of Social Economic Political Relations between Malawi and the rest of the world	Establish 2 Foreign Missions	Opened 2 Foreign Missions	Plans to Open 3 Foreign Missions and 1 Consular Office	Plans to open 2 Foreign Missions	Plans to open 2 Foreign Missions

Output	What Objective Is Output Contributing To?	2010-11 Planned	2010-11 Preliminary	2011-12	2012-13	2013-14
Bilateral and multilateral cooperation promoted.	Facilitate the Promotion and Maintenance of Social Economic Political Relations between Malawi and the rest of the world	Planned 7 Bilateral and Multilateral Agreements	Signed 5 Bilateral and Multilateral Agreements	Plans to sign 8 Bilateral and Multilateral Agreements	Plans 11 Bilateral and Multilateral Agreements	Plans 9 Bilateral and Multilateral Agreements
Sovereignty, peace and territorial integrity promoted	Facilitating and Promotion of Peace and International security	Planned to Sign 2 Territorial Agreements and 5 JPCC	Signed 1 Territorial Agreement and 4 JPCC	Plans to Sign 2 Territorial Agreement and 6 JPCC	Plans to sign 1 Territorial Agreement and 5 JPCC	Plans to sign 2 Territorial Agreements and 4 JPCC
Protocol Services rendered	Provision of State and Government Protocol Services	Planned to render 80 State and 32 Government Protocol Services	Rendered 152 State and 45 Government Protocol Services	To render 205 State and 41 Government Protocol Services	To render 300 State and 52 Government functions	To render 315 State and 52 Government functions
Trade, Investment and Tourism Promoted	Facilitate the Mobilisation of External Resources through Trade, Investment and Tourism	Planned for 21 FDIs	Achieved 15 FDIs	Plan to increase the FDI to 21	Plan to increase the FDI to 24	Plan to increase the FDI to 29

## 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	1,858.12	1,685.19	1,865.03	2,000.14	2,224.96
ORT	2,346.28	2,529.69	2,400.20	2,604.22	2,825.58
<b>Recurrent - Total:</b>	<b>4,204.40</b>	<b>4,214.88</b>	<b>4,265.23</b>	<b>4,604.36</b>	<b>5,050.54</b>
Dev Part II	700.00	700.00	400.00	300.00	300.00
<b>Development - Total:</b>	<b>700.00</b>	<b>700.00</b>	<b>400.00</b>	<b>300.00</b>	<b>300.00</b>
<b>260 - Foreign Affairs - Total:</b>	<b>4,904.40</b>	<b>4,914.88</b>	<b>4,665.23</b>	<b>4,904.36</b>	<b>5,350.54</b>

**Table 2b: Budget by Program**

	MK 000'000s				
	2010-11 Approved	2010-11 Revised	2011-12 Estimate	2012/13 Projection	2013/14 Projection
02. Minister's Office	38.26	79.68	34.18	59.68	79.68
03. Management and Support Services	298.33	436.33	664.86	634.86	714.86
04. HR Development and Management	53.08	63.08	53.89	93.89	153.89
05. Foreign Affairs	4,505.10	4,230.88	3,827.81	4,031.82	4,328.00
07. Internal Monitoring and Evaluation	8.80	8.80	84.50	84.10	74.10
<b>17. Public Administration - Total:</b>	<b>4,903.56</b>	<b>4,818.77</b>	<b>4,665.23</b>	<b>4,904.36</b>	<b>5,350.54</b>
Other	0.84	96.10	0.00	0.00	0.00
<b>Other - Total:</b>	<b>0.84</b>	<b>96.10</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>260 - Foreign Affairs - Total:</b>	<b>4,904.40</b>	<b>4,914.88</b>	<b>4,665.23</b>	<b>4,904.36</b>	<b>5,350.54</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
061 - Construction of Lusaka Embassy		225.00	225.00	384.00	300.00	300.00
063 - Procurement of Chancery (Berlin)		300.00	300.00	0.00	0.00	0.00
064 - Extension of VVIP Lounge at Kamuzu International Airport (KIA)		20.00	20.00	0.00	0.00	0.00
065 - Maintenance of Staff Houses and Construction (London)		50.00	50.00	0.00	0.00	0.00
066 - Maintenance of Embassy - Brussels		35.00	35.00	0.00	0.00	0.00
067 - Maintenance of Staff Houses		50.00	50.00	16.00	0.00	0.00
068 - Procurement of Chancery (New York)		20.00	20.00	0.00	0.00	0.00
<b>Dev Part II - Total:</b>		<b>700.00</b>	<b>700.00</b>	<b>400.00</b>	<b>300.00</b>	<b>300.00</b>
<b>260 - Foreign Affairs - Total:</b>		<b>700.00</b>	<b>700.00</b>	<b>400.00</b>	<b>300.00</b>	<b>300.00</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>02. Minister's Office</i>						
	Provide policy direction	<b>38.26</b>	Policy direction provided	<b>79.68</b>	Provide policy direction	<b>34.18</b>
<i>03. Management and Support Services</i>						
	To render Management and support services	<b>295.33</b>	Management and Support services rendered	<b>433.33</b>	To render management and support services	<b>264.86</b>
<i>04. HR Development and Management</i>						
	To render HR Development and Management services	<b>53.08</b>	HR Development and Management services rendered	<b>63.08</b>	To render HR Development and Management services	<b>53.89</b>
<i>05. Foreign Affairs</i>						
	To establish 2 Foreign Missions, render 80 State and 32 Government Protocol Services, Planned 7 Bilateral and Multilateral Agreements,Planned for 21 FDIs and Planned to Sign 2 Territorial Agreements and 5 JPCC.	<b>3,808.10</b>	Established 2 Foreign Missions, rendered 152 State and 45 Government Protocol Services, signed 7 Bilateral and Multilateral Agreements, achieved 15 FDIs, sign 1 Territorial Agreements and 4 JPCC.	<b>3,533.88</b>	To establish 3 Foreign Missions and 1 consulate office, render 205 State and 41 Government Protocol Services, Planned to sign 8 Bilateral and Multilateral Agreements,Planned for 21 FDIs and Planned to Sign 2 Territorial Agreements and 6 JPCC.	<b>3,827.81</b>
<i>07. Internal Monitoring and Evaluation</i>						
		<b>8.80</b>		<b>8.80</b>		<b>84.50</b>
<b>17. Public Administration - Total</b>		<b>4,203.56</b>		<b>4,118.77</b>		<b>4,265.23</b>
<i>Other</i>						
		<b>0.84</b>		<b>96.10</b>		<b>0.00</b>
<b>Other - Total</b>		<b>0.84</b>		<b>96.10</b>		<b>0.00</b>
<b>260 - Foreign Affairs - Recurrent Budget Total</b>		<b>4,204.40</b>		<b>4,214.88</b>		<b>4,265.23</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>061 - Construction of Lusaka Embassy</b>						
	To Commence Construction of the Chancery	225.00	Construction in progress	225.00	To finish the Project	384.00
<b>063 - Procurement of Chancery (Berlin)</b>						
	To Procure a Chancery	300.00	Chancery Procured	300.00		0.00
<b>064 - Extension of VVIP Lounge at Kamuzu International Airport (KIA)</b>						
	To Commence Construction of VVIP Lounge	20.00	Designs Completed	20.00		0.00
<b>065 - Maintenance of Staff Houses and Construction (London)</b>						
	To Renovate Kwacha House	50.00	Partition of the Kwacha House done	50.00		0.00
<b>066 - Maintenance of Embassy - Brussels</b>						
	To Maintain Official Residence	35.00	Official Residence Renovated	35.00		0.00
<b>067 - Maintenance of Staff Houses</b>						
	To Maintain Houses	50.00	Contractors have been identified	50.00	To Complete the Project	16.00
<b>068 - Procurement of Chancery (New York)</b>						
	To Compensate the owners of the land	20.00	Compensation not done	20.00		0.00
<b>260 - Foreign Affairs - Development Total</b>						
		<b>700.00</b>		<b>700.00</b>		<b>400.00</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	1,734.73	1,581.80	922.78	-46.81%
11 - Other allowances	5.43	5.43	3.41	-37.15%
12 - Foreign allowance and benefits	117.96	97.96	938.84	695.91%
21 - Internal travel	118.26	133.53	219.08	85.26%
22 - External travel	290.06	443.25	275.31	-5.08%
23 - Public Utilities	157.04	158.30	168.16	7.08%
24 - Office supplies and expenses	239.14	273.84	365.82	52.98%
25 - Medical supplies and expense	84.75	84.75	79.18	-6.57%
26 - Rents	794.16	794.16	728.44	-8.27%
27 - Education supplies and services	298.84	299.84	274.24	-8.23%
28 - Training expenses	25.95	25.95	29.71	14.50%
29 - Acquisition of technical services	6.95	6.95	0.00	-100.00%
30 - Insurance expenses	0.55	0.55	6.26	1038.11%
33 - Other goods and services	16.92	16.92	30.53	80.43%
34 - Motor vehicle running expenses	95.08	100.28	100.67	5.88%
35 - Routine Maintenance of Assets	81.05	53.87	52.20	-35.60%
39 - Grants to International Organisations	19.74	19.74	9.44	-52.18%
41 - Acquisition of Fixed Assets	117.80	117.75	61.15	-48.09%
<b>260 - Foreign Affairs - Total:</b>	<b>4,204.40</b>	<b>4,214.88</b>	<b>4,265.23</b>	<b>1.45%</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	2.00	2.00	3.90	95.00%
22 - External travel	3.25	3.25	6.60	103.08%
34 - Motor vehicle running expenses	5.75	5.75	3.50	-39.13%
35 - Routine Maintenance of Assets	129.00	129.00	14.00	-89.15%
41 - Acquisition of Fixed Assets	560.00	560.00	372.00	-33.57%
<b>260 - Foreign Affairs - Total:</b>	<b>700.00</b>	<b>700.00</b>	<b>400.00</b>	<b>-42.86%</b>