

Ministry of Gender, Child & Community Development

Vote Number: 320

Controlling Officer: Secretary for Gender, Child & Community Development

1. Overview

1.1 Mission

To Promote and protect women and children using community based and welfare approaches

1.2 Objectives and Strategies

| <i>Objectives</i> | <i>Strategies</i> |
|---|---|
| To increase number of communities with improved living conditions participating in community based programmes | Promote equal access to appropriate technologies and microfinance schemes |
| To reduce the number of individuals at risk of deprivation | Protect children against abuse, exploitation, neglect and violence |
| To increase number of children accessing child development services | Promote Early Childhood Development and pre-primary education |
| To promote Women`s participation in productive business enterprises | Promote women entrepreneurship and involvement in cooperative development |
| To promote Women`s rights and Participation in Economic, Social and Political sphere | Mainstream gender at all levels |

1.3 Summary of Achievements in 2010/ 2011

- Trained 32 Business Groups in entrepreneurship and Business management;
- Linked 200 groups to various credit institutions across the nation;
- Trained 86 Community Development Assistants and were offered a certificate in Community Development by Magomero Community Development College;
- Reviewed Community Development certificate curriculum and Home management curriculum;
- Facilitated formation of cooperatives across the nation;
- Rehabilitated 200 Juveniles at Chilwa and Mpemba reformatory centres;
- Provided materials to 132 Early Childhood Development centres;
- Supported needy Orphans and Other Vulnerable students in government schools;
- Reviewed the National Gender Programme;
- Upgraded 6 Community Based Child Care Centres (CBCC) into model CBCC`s;
- Trained 150 Caregivers in Early Childhood Development;
- Removed and rehabilitated street children in the major cities; and
- Repatriated 87 Malawians detained in Zimbabwe.

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 |
|---|--|---|--|---|---|---|
| Increased Access and improved quality to Early Childhood Development centers (Community Based Child Care Centers) | Increase number of children accessing child development services | 120 CBCC`s rehabilitated and upgraded | 132 CBCC`s centers provided with materials | 100 CBCC`s rehabilitated and upgraded | 120 CBCC`s rehabilitated and upgraded | 150 CBCC`s rehabilitated and upgraded |
| Gender inequalities reduced | Promote women`s rights and participation in economic, social and political sphere | 25% of women in decision making positions | 23% of women in decision making positions | 25% of women in decision making positions | 28% of women in decision making positions | 30% of women in decision making positions |
| Participation of Women in the productive economy increased | Increase number of communities with improved living conditions participating in community based programs | 10 pre cooperatives groups supported in livelihood activities (Bee keeping, Juice making, Bakery etc) | 11 Pre cooperatives groups supported in livelihood activities and fully registered a livestock and marketing cooperative | 20 groups per district supported with livelihood and Income Generating Activities | 20 groups per district supported with livelihood and Income Generating Activities | 20 groups per district supported with livelihood and Income Generating Activities |
| Income and assets for most vulnerable increased | Increase number of communities with improved living conditions participating in community based programs | 17,290 beneficiaries provided with cash transfers | 106,534 individuals provided with cash transfers | 104,732 individuals provided with cash transfers | 150,732 individuals provided with cash transfers | 170,732 individuals provided with cash transfers |
| Business groups trained in bussines and credit management | Promote women`s participation in productive bussines enterprises | 32 Bussines groups trained | 32 Bussines groups trained | 3 Bussines groups trained | 5 Bussines groups trained | 5 Bussines groups trained |

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 | 276.83 | 375.91 | 388.09 | 415.72 | 462.44 |
| ORT | 167.78 | 167.78 | 169.53 | 183.94 | 199.57 |
| Recurrent - Total: | 444.62 | 543.69 | 557.61 | 599.65 | 662.01 |
| Dev Part II | 173.00 | 173.00 | 237.00 | 324.40 | 245.00 |
| Dev Part I | 0.00 | 0.00 | 881.70 | 796.00 | 592.00 |
| Development - Total: | 173.00 | 173.00 | 1,118.70 | 1,120.40 | 837.00 |
| 320 - Gender, Child & Community Development - Total: | 617.62 | 716.69 | 1,676.32 | 1,720.05 | 1,499.01 |

The social Welfare services program has received the largest rise than others because of the Social Cash Transfer project

Table 2b: Budget by Program

| | MK 000'000s | | | | |
|---|---------------------|--------------------|---------------------|-----------------------|-----------------------|
| | 2010-11 Approved | 2010-11 Revised | 2011-12 Estimate | 2012/13 Projection | 2013/14 Projection |
| 01. Pre-primary & Primary Education | 24.24 | 24.24 | 150.00 | 284.00 | 100.00 |
| 08. Education and Vocational Training - Total: | 24.24 | 24.24 | 150.00 | 284.00 | 100.00 |
| 01. Youth Development Services | 34.69 | 38.94 | 41.48 | 35.58 | 38.89 |
| 03. Economic Empowerment | 20.31 | 26.09 | 238.93 | 25.93 | 38.13 |
| 04. Social Welfare Services | 393.96 | 419.28 | 1,098.86 | 1,175.23 | 1,113.02 |
| 09. Community, Youth and Sports Development - Total: | 448.97 | 484.31 | 1,379.27 | 1,236.75 | 1,190.03 |
| 02. Minister's Office | 15.09 | 18.29 | 17.05 | 27.62 | 30.03 |
| 03. Management and Support Services | 97.34 | 115.94 | 110.20 | 124.42 | 137.42 |
| 04. HR Development and Management | 12.02 | 22.05 | 14.80 | 25.12 | 27.44 |
| 07. Internal Monitoring and Evaluation | 7.62 | 7.62 | 5.00 | 22.63 | 14.63 |
| 17. Public Administration - Total: | 132.08 | 163.90 | 147.05 | 199.79 | 209.52 |
| Other | 12.33 | 44.25 | 0.00 | 0.00 | 0.00 |
| Other - Total: | 12.33 | 44.25 | 0.00 | 0.00 | 0.00 |
| 320 - Gender, Child & Community Development - Total: | 617.62 | 716.69 | 1,676.32 | 1,720.54 | 1,499.55 |

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 |
| 001 - Functional Literacy and Integrated Rural Development | | 0.00 | 0.00 | 189.70 | 0.00 | 0.00 |
| 002 - Skills Development and Income Generation | | 0.00 | 0.00 | 100.00 | 204.00 | 0.00 |
| 003 - Scale Up Social Cash Transfer Programme | | 0.00 | 0.00 | 592.00 | 592.00 | 592.00 |
| Dev Part I - Total: | | 0.00 | 0.00 | 881.70 | 796.00 | 592.00 |
| 061 - Refurbishment of Magomero College | | 100.00 | 100.00 | 117.00 | 99.40 | 0.00 |
| 063 - Early Childhood Development programme | | 23.00 | 23.00 | 50.00 | 80.00 | 100.00 |
| 064 - Social Cash Transfer | | 50.00 | 50.00 | 70.00 | 95.00 | 95.00 |
| 065 - Community Development through Women Economic Empowerment | | 0.00 | 0.00 | 0.00 | 50.00 | 50.00 |
| Dev Part II - Total: | | 173.00 | 173.00 | 237.00 | 324.40 | 245.00 |
| 320 - Gender, Child & Community Development - Total: | | 173.00 | 173.00 | 1,118.70 | 1,120.40 | 837.00 |

2.2 Medium-Term Revenue Projections

The main sources of revenue are Tuition fees for courses offered at Magomero Community Development College, accommodation charges from Mzuzu Offices, Ntchisi Training centre and Hall Hire fees/ rentals from Lilongwe Transit Centre

In the coming 2011/12 financial year, the Ministry intends to open its newly constructed Liwonde Training Centre. The Centre will increase revenue collection because it will offer high standard accommodation and conference facilities.

Table 2d: Medium Term Revenue Projections

| | MK 000'000s | | | | |
|---|---------------------|--------------------|---------------------|-----------------------|-----------------------|
| | 2010/11 Approved | 2010/11 Revised | 2011/12 Estimate | 2012/13 Projection | 2013/14 Projection |
| 320 - Gender, Child & Community Development - Total R | 70.00 | 40.00 | 30.50 | 40.00 | 45.00 |

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>01. Pre-primary & Primary Education</i> | | 1.24 | | 1.24 | | 0.00 |
| 08. Education and Vocational Training - Total | | 1.24 | | 1.24 | | 0.00 |
| <i>01. Youth Development Services</i> | | | | | | |
| | 100 Juveniles offenders reformed and rehabilitated | 34.69 | 130 Juvenile Offenders reformed and rehabilitated | 38.94 | 150 Juvenile offenders reformed and rehabilitated | 41.48 |
| <i>03. Economic Empowerment</i> | | | | | | |
| | 32 Business groups trained in entrepreneurship and credit management | 20.31 | 32 Business groups trained in entrepreneurship and credit management | 26.09 | 50 Business groups trained in entrepreneurship and credit management | 49.23 |

| <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>04. Social Welfare Services</i> | | | | | | |
| | Planning and implementation of welfare programmes improved | 243.96 | 15 000 Orphans and other Vulnerable children in government schools provided with School fees | 269.28 | Guidelines for coordination of OVC program developed and capacity of community development Assistants in home management and food utilisation improved | 319.86 |
| 09. Community, Youth and Sports Development - Total | | 298.97 | | 334.31 | | 410.57 |
| <i>02. Minister's Office</i> | | | | | | |
| | Liaison meetings with high level stakeholders conducted | 15.09 | Liaison meetings with high level stakeholders conducted | 18.29 | 5 liaison meetings with high level stakeholders conducted | 17.05 |
| <i>03. Management and Support Services</i> | | | | | | |
| | Office supplies adequately and timely supplied | 97.34 | Office supplies adequately and timely supplied | 115.94 | Office supplies adequately and timely supplied | 110.20 |
| <i>04. HR Development and Management</i> | | | | | | |
| | Recruit and promote staff | 12.02 | Promoted 16 Officers to District Community Services Officers | 22.05 | A comprehensive training plan developed | 14.80 |
| <i>07. Internal Monitoring and Evaluation</i> | | | | | | |
| | 4 Monitoring visits conducted for all ministry's programmes | 7.62 | 1 Monitoring visit conducted | 7.62 | 4 Monitoring visits conducted and an integrated M&E system for ministry's programmes developed | 5.00 |
| 17. Public Administration - Total | | 132.08 | | 163.90 | | 147.05 |
| <i>Other</i> | | | | | | |
| | | 12.33 | | 44.25 | | 0.00 |
| Other - Total | | 12.33 | | 44.25 | | 0.00 |
| 320 - Gender, Child & Community Development - Recurrent Budget Total | | 444.62 | | 543.69 | | 557.61 |

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 |
| 001 - Functional Literacy and Integrated Rural Development | | | | | | |
| | 20 Livelihood activities/ interventions per District supported; 10 Basic Infrastructure supported per district | 0.00 | 20 Livelihood activities/ interventions per District supported; 10 Basic Infrastructure supported per district | 0.00 | 20 Livelihood activities/ interventions per District supported; 10 Basic Infrastructure supported per district | 189.70 |
| 002 - Early Childhood Development | | | | | | |
| | | 0.00 | | 0.00 | 100 community-based child-care centres rehabilitated and upgraded | 100.00 |
| 003 - Scale Up Social Cash Transfer Programme | | | | | | |
| | | 0.00 | | 0.00 | 105, 732 beneficiaries provided with cash transfers | 592.00 |
| 061 - Refurbishment of Magomero College | | | | | | |
| | One Office building rehabilitated and a security wall constructed | 100.00 | None | 100.00 | 3 Office blocks rehabilitated and furnished; Construct an Administration office block | 117.00 |
| 063 - Early Childhood Development programme | | | | | | |
| | ECD centers rehabilitated and upgraded | 23.00 | 132 ECD Centers provided with materials | 23.00 | 100 Community child care centers (CBCC) Rehabilitated and upgraded; Capacity of 600 Early Childhood Caregivers enhanced | 50.00 |
| 064 - Social Cash Transfer | | | | | | |
| | 17290 beneficiaries provided with cash transfers | 50.00 | 106,534 beneficiaries provided with cash transfers | 50.00 | 105, 732 beneficiaries provided with cash transfers | 70.00 |
| 320 - Gender, Child & Community Development - Development Total | | | | | | |
| | | 173.00 | | 173.00 | | 1,118.70 |

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 | 266.12 | 365.19 | 377.17 | 41.73% |
| 11 - Other allowances | 10.71 | 10.71 | 10.91 | 1.88% |
| 21 - Internal travel | 37.69 | 39.96 | 54.09 | 43.50% |
| 22 - External travel | 12.56 | 17.38 | 4.49 | -64.28% |
| 23 - Public Utilities | 13.07 | 13.72 | 12.83 | -1.83% |
| 24 - Office supplies and expenses | 25.05 | 23.40 | 20.70 | -17.38% |
| 25 - Medical supplies and expense | 0.58 | 0.58 | 0.10 | -82.25% |
| 26 - Rents | 3.60 | 2.60 | 3.20 | -11.11% |
| 27 - Education supplies and services | 3.30 | 2.23 | 11.16 | 238.39% |
| 28 - Training expenses | 9.72 | 9.37 | 7.08 | -27.21% |
| 30 - Insurance expenses | 1.05 | 1.05 | 0.00 | -100.00% |
| 31 - Agricultural Inputs | 0.55 | 0.60 | 3.80 | 590.12% |
| 32 - Food and rations | 24.71 | 22.42 | 28.67 | 16.07% |
| 33 - Other goods and services | 0.36 | 0.36 | 0.00 | -100.00% |
| 34 - Motor vehicle running expenses | 17.05 | 17.78 | 14.35 | -15.85% |
| 35 - Routine Maintenance of Assets | 10.72 | 8.97 | 8.86 | -17.30% |
| 41 - Acquisition of Fixed Assets | 7.77 | 7.37 | 0.20 | -97.41% |
| 320 - Gender, Child & Community Development - Total: | 444.62 | 543.69 | 557.61 | 25.41% |

Table 4b - Development Budget by Item

| | MK 000'000s | | | |
|---|---------------------|--------------------|---------------------|---------------------|
| | 2010-11 Approved | 2010-11 Revised | 2011-12 Estimate | % Change 2011/12 |
| 10 - Salaries | 0.00 | 0.00 | 34.59 | |
| 21 - Internal travel | 32.06 | 32.06 | 115.35 | 259.79% |
| 22 - External travel | 0.00 | 0.00 | 1.83 | |
| 23 - Public Utilities | 0.26 | 0.26 | 2.41 | 832.66% |
| 24 - Office supplies and expenses | 1.01 | 1.01 | 63.21 | 6158.24% |
| 28 - Training expenses | 1.50 | 1.50 | 73.27 | 4784.97% |
| 29 - Acquisition of technical services | 0.00 | 0.00 | 19.81 | |
| 33 - Other goods and services | 43.80 | 43.80 | 559.13 | 1176.56% |
| 34 - Motor vehicle running expenses | 3.16 | 3.16 | 40.91 | 1196.71% |
| 35 - Routine Maintenance of Assets | 0.90 | 0.90 | 12.40 | 1277.23% |
| 41 - Acquisition of Fixed Assets | 90.32 | 90.32 | 195.80 | 116.79% |
| 320 - Gender, Child & Community Development - Total: | 173.00 | 173.00 | 1,118.70 | 546.65% |