

Ministry of Information & Civic Education

Vote Number: 330

Controlling Officer: Secretary for Information & Civic Education

1. Overview

1.1 Mission

The mission of the Ministry of Information and Civic Education is to develop, promote, co-ordinate and regulate public information programmes through the development and utilisation of innovative information and communication technologies and other services to ensure a well informed and knowledgeable nation for accelerated socio-economic growth and development.

1.2 Objectives and Strategies

<i>Objectives</i>	<i>Strategies</i>
To create free flow of information	To develop policies and legislations for a conducive media and communication sector; Promoting distribution of publication and strengthening regulatory framework to facilitate free flow of information
To communicate and disseminate public information	Ensuring that the population has access to timely and relevant information for informed decision making

1.3 Summary of Achievements in 2010/ 2011

- 28 Officers were supported through provision of nutrition services;
- One telecentre was established to improve access to telecommunication services;
- At least 80% of the population had access to timely and relevant information;
- 60% of the population was made aware of issues affecting them;
- Gender inequalities was reduced to 30%;
- 15 officers were put under training in various fields; and
- 150 public events were covered.

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
Increase access to information and communication services	To create free flow of information	, rural film shows, press conferences	50 rural film shows, 90 press conferences	60 rural film shows, 90 press conferences	60 rural film shows, 100 press conferences	70 rural film shows, 120 press conferences
Computer based applications, websites developed and hosted	promotion utilisation of technologies in production and service delivery	4 computer based applications developed	3 computer based applications developed	4 computer based applications developed	4 interactive websites developed and hosted	4 interactive websites developed and hosted

Output	What Objective Is Output Contributing To?	2010-11 Planned	2010-11 Preliminary	2011-12	2012-13	2013-14
Public participation in national development activities	Message development and dissemination of information for communities mobilisation through different media channels	Public meetings, rural film shows and public debate.	30 public meetings conducted , 20 film shows.	40 public meetings conducted , 30 film shows.	50 public meetings conducted , 35 film shows.	50 public meetings conducted , 40 film shows.
Major national and international public events covered	To communicate and disseminate public information to various stake holders	coverage of international and local activities	160 international and local activities covered,	170 international and local activities to be covered	180 international and local activities to be covered	190 international and local activities to be covered
Develop ICT industry, Government wide area network maintained and enhanced	Manage and develop ICT for the country social and economic growth and development	Blantyre, Mzuzu and 10 Government offices connected to Govt wide area network(GWAN)	Blantyre, Mzuzu and 10 Government offices connected to Govt wide area network(GWAN)	MDF HQ, Police HQ, New State House and 60 other Govt offices connected to GWAN	15 district centres, 100 Govt offices connected to GWAN	12 district centres, 60 Govt offices connected to GWAN

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	145.44	186.84	192.67	206.63	229.85
ORT	326.39	376.27	499.86	443.53	481.73
Recurrent - Total:	471.83	563.11	692.53	650.15	711.58
Dev Part II	340.69	340.69	224.09	900.00	100.00
Development - Total:	340.69	340.69	224.09	900.00	100.00
330 - Information & Civic Education - Total:	812.52	903.81	916.62	1,550.15	811.58

Table 2b: Budget by Program

	MK 000'000s				
	2010-11 Approved	2010-11 Revised	2011-12 Estimate	2012/13 Projection	2013/14 Projection
04. Social Welfare Services	3.37	3.37	0.00	0.00	0.00
09. Community, Youth and Sports Development - Total:	3.37	3.37	0.00	0.00	0.00
01. Media and Information Services	339.51	353.37	237.18	229.76	252.49

	MK 000'000s				
	2010-11 Approved	2010-11 Revised	2011-12 Estimate	2012/13 Projection	2013/14 Projection
02. ICT Development and Management Services	248.40	248.40	361.10	1,026.28	237.87
03. Civic Education	13.06	13.06	102.32	90.79	98.61
11. Information Communication and Technology	600.97	614.83	700.60	1,346.83	588.97
05. Other Research	7.36	7.36	8.69	8.41	9.24
12. Research and Development (R&D) - Total:	7.36	7.36	8.69	8.41	9.24
02. Minister's Office	12.38	12.38	14.81	13.66	14.91
03. Management and Support Services	164.10	232.01	145.56	137.26	150.32
04. HR Development and Management	16.93	16.83	43.84	41.21	45.12
10. Planning and Policy Development	0.70	0.70	3.13	2.78	3.01
17. Public Administration - Total:	194.11	261.93	207.34	194.91	213.36
Other	6.71	16.32	0.00	0.00	0.00
Other - Total:	6.71	16.32	0.00	0.00	0.00
330 - Information & Civic Education - Total:	812.52	903.81	916.62	1,550.15	811.58

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 - National Fibre Optic Cable Backbone Network - District Connection		150.00	150.00	23.40	50.00	30.00
061- Digital Migration Projects		190.69	190.69	200.69	800.00	20.00
062 - GWAN roll out to Districts		0.00	0.00	0.00	50.00	50.00
Dev Part II - Total:		340.69	340.69	224.09	900.00	100.00
330 - Information & Civic Education - Total:		340.69	340.69	224.09	900.00	100.00

2.2 Medium-Term Revenue Projections

Revenue is raised through, sales of publications, sale of Newspaper, Advertisement charges, Film hire unite services and public address systems.

Table 2d: Medium Term Revenue Projections

	MK 000'000s				
	2010/11 Approved	2010/11 Revised	2011/12 Estimate	2012/13 Projection	2013/14 Projection
330 - Information & Civic Education - Total Revenue	5.00	7.00	10.50	13.00	16.00

3. Past Performance and Planned Outputs

Table 3a - Recurrent Budget Outputs

<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>						
		3.37		3.37		0.00
09. Community, Youth and Sports Development - Total						
		3.37		3.37		0.00
<i>01. Media and Information Services</i>						
	1 telecentre established	148.82	one telecenter established	162.68	3 Telecentre to be established and publication of 120,000 copies of various publications ,eg Boma Lathu	237.18
<i>02. ICT Development and Management Services</i>						
	3 policies developed on ICT industry	98.40	2 Policies developed on ICT industry	98.40	4 computer applications developed and hosted,2 million government records digitalised ,50 computer soft ware upgraded, 15 district centres,100 govt. offices connected to GWAN.	137.01
<i>03. Civic Education</i>						
	Public awareness through debates, and meetings.	13.06	120 meetings and debates were conducted on civic education on elections.	13.06	Formulation of civic education policy, strategic plan,. Conduct public meetings and debates on topical issues.	102.32
11. Information Communication and Technology (IC&T) - Total						
		260.28		274.13		476.51
<i>05. Other Research</i>						
	Public participation in National Development services	7.36	IEC Material developed	7.36	Documented research findings on topical issues.	8.69
12. Research and Development (R&D) - Total						
		7.36		7.36		8.69

<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. Minister's Office</i>						
	Policy direction and support	12.38	Ministry's technical and administrative services were supported.	12.38	Ministry's administrative and technical support to be provided.	14.81
<i>03. Management and Support Services</i>						
	Improved administration and support services	164.10	technical services were supported	232.01	technical support to be provided,	145.56
<i>04. HR Development and Management</i>						
	Improved human resource capacity building and development activities	16.93	44 officers were promoted, 236 people were recruited. 15 officers were trained.	16.83	116 officers to be recruited, personal records to be updated, 15 officers to be trained internally ,performance appraisal to be conducted, staff welfare to be improved, 10 officers to be trained externally.	43.84
<i>10. Planning and Policy Development</i>						
		0.70		0.70		3.13
17. Public Administration - Total		194.11		261.93		207.34
<i>Other</i>						
		6.71		16.32		0.00
Other - Total		6.71		16.32		0.00
330 - Information & Civic Education - Recurrent Budget Total		471.83		563.11		692.53

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
060 - National Fibre Optic Cable Backbone Network - District Connection		150.00		150.00	MDF HQ, Police HQ, State Residences and 60 Government Offices connected to Government Wide Area Network (GWAN)	23.40
061- Digital Migration Projects		190.69		190.69	Equipment procured.	200.69
330 - Information & Civic Education - Development Total		340.69		340.69		224.09

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	142.46	183.86	192.67	35.25%
11 - Other allowances	2.98	2.98	0.00	-100.00%
21 - Internal travel	52.17	71.10	66.12	26.74%
22 - External travel	20.40	20.40	17.29	-15.24%
23 - Public Utilities	21.67	23.09	20.16	-6.98%
24 - Office supplies and expenses	53.72	63.37	41.94	-21.93%
28 - Training expenses	13.29	13.29	17.45	31.36%
29 - Acquisition of technical services	45.80	45.80	0.90	-98.03%
30 - Insurance expenses	2.30	2.30	3.90	69.57%
32 - Food and rations	2.21	2.21	3.43	55.34%
33 - Other goods and services	0.00	0.00	44.60	
34 - Motor vehicle running expenses	32.27	34.90	26.92	-16.58%
35 - Routine Maintenance of Assets	29.48	41.92	80.23	172.16%
39 - Grants to International Organisations	1.57	1.57	17.03	983.70%
40 - Grants and Subventions	0.00	0.00	90.66	

	MK 000'000s			
	2010-11 Approved	2010-11 Revised	2011-12 Estimate	% Change 2011/12
41 - Acquisition of Fixed Assets	51.51	56.32	69.22	34.40%
330 - Information & Civic Education - Total:	471.83	563.11	692.53	46.78%

Table 4b - Development Budget by Item

	MK 000'000s			
	2010-11 Approved	2010-11 Revised	2011-12 Estimate	% Change 2011/12
21 - Internal travel	25.90	25.90	34.21	32.08%
22 - External travel	16.12	16.12	6.86	-57.43%
23 - Public Utilities	0.94	0.94	6.45	585.67%
24 - Office supplies and expenses	3.60	3.60	11.06	207.20%
26 - Rents	0.00	0.00	4.00	
27 - Education supplies and services	0.00	0.00	0.60	
28 - Training expenses	24.00	24.00	11.15	-53.55%
29 - Acquisition of technical services	199.38	199.38	0.00	-100.00%
34 - Motor vehicle running expenses	8.75	8.75	10.59	21.01%
35 - Routine Maintenance of Assets	12.00	12.00	0.61	-94.90%
41 - Acquisition of Fixed Assets	50.00	50.00	138.56	177.12%
330 - Information & Civic Education - Total:	340.69	340.69	224.09	-34.22%