

Ministry of Justice & Constitutional Affairs

Vote Number: 350

Controlling Officer: Solicitor General and Secretary for Justice

1. Overview

1.1 Mission

To promote the rule of law through the provision of professional legal services in a transparent and accountable manner in order to ensure a just and democratic society.

1.2 Objectives and Strategies

<i>Objectives</i>	<i>Strategies</i>
To prepare legislation and drafting legal instrument on behalf of Government	Strengthening consultations and partnership between the ministry and its stakeholders.
To prosecute civil offences timely	Establishing a computerised case tracking system and creation of a data base.
To provide sound legal advice to the Government	Increasing, training and improving the quality of human resources.

1.3 Summary of Achievements in 2010/ 2011

- The Ministry has drafted and published 33 bills;
- 30 bills passed by Parliament and Published as Acts;
- 40 Subsidiary legislation vetted and published as Government Notices;
- 50 Government and Statutory Corporations Agreements vetted;
- 7 Loans and grants negotiated on behalf of government;
- Published 500 sets of the Laws of Malawi - Law Revision Order, 2010 which updated the laws as at 30th April, 2010;
- Published 350 sets of the Laws of Malawi (II Volumes per set) and 200 CD-ROMs; and
- 500 civil cases were handled. The Ministry also submitted a report to United Nations under Universal Periodic Review.

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
Laws revised.	To prepare legislation and drafting legal instrument on behalf of Government	80 Laws revised	30 Laws revised	To revise 500 sets of Law revision order	To revise 600 sets of Law revision order	To revise 700 sets of Law revision order
Agreements vetted	To prepare legislation and drafting legal instrument on behalf of Government	Agreements vetted	Agreements vetted	35 Agreements vetted	40 Agreements vetted	45 Agreements vetted

Output	What Objective Is Output Contributing To?	2010-11 Planned	2010-11 Preliminary	2011-12	2012-13	2013-14
Bills drafted	To prepare legislation and drafting legal instrument on behalf of Government	20 Bills published.	30 bills published.	To public 30 bills,32 government notices,	To public 50 bills,40 government notices,	To public 60 bills,45 government notices,
Civil cases prosecuted	To prosecute civil offences timely	To prosecute 400 civil cases	500 civil cases were handled	To handled 600 civils cases	To handled 700 civils cases	To handled 800 civils cases
State Party Report produced	Stakeholders meeting on draft report			To produce 4 State Party Report	To produce 4 State Party Report	To produce 4 State Party Report

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	72.86	72.86	73.59	85.14	94.71
ORT	299.55	299.22	305.25	314.92	341.69
Recurrent - Total:	372.40	372.07	378.84	400.06	436.40
Dev Part II	0.00	0.00	10.00	0.00	0.00
Dev Part I	218.67	218.67	46.80	0.00	0.00
Development - Total:	218.67	218.67	56.80	0.00	0.00
350 - Justice & Constitutional Affairs - Total:	591.08	590.75	435.64	400.06	436.40

Table 2b: Budget by Program

	MK 000'000s				
	2010-11 Approved	2010-11 Revised	2011-12 Estimate	2012/13 Projection	2013/14 Projection
02. Legal Services	116.30	117.10	125.13	132.88	143.65
05. Parliamentary Services	52.86	53.76	52.34	54.64	58.64
16. Governance and Rule of Law - Total:	169.16	170.86	177.47	187.52	202.29
02. Minister's Office	28.52	28.52	31.12	32.12	45.69
03. Management and Support Services	358.62	359.18	184.00	135.75	137.75
04. HR Development and Management	23.77	22.64	28.61	32.35	34.35
07. Internal Monitoring and Evaluation	5.25	3.79	8.00	5.88	7.88
10. Planning and Policy Development	0.00	0.00	6.44	6.44	8.44

	MK 000'000s				
	2010-11 Approved	2010-11 Revised	2011-12 Estimate	2012/13 Projection	2013/14 Projection
17. Public Administration - Total:	416.17	414.14	258.18	212.54	234.11
Other	5.75	5.75	0.00	0.00	0.00
Other - Total:	5.75	5.75	0.00	0.00	0.00
350 - Justice & Constitutional Affairs - Total:	591.08	590.75	435.64	400.06	436.40

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 - Rule of Law and Civic Education		218.67	218.67	46.80	0.00	0.00
Dev Part I - Total:		218.67	218.67	46.80	0.00	0.00
060 - Rule of Law and Civic Education		0.00	0.00	10.00	0.00	0.00
Dev Part II - Total:		0.00	0.00	10.00	0.00	0.00
350 - Justice & Constitutional Affairs - Total:		218.67	218.67	56.80	0.00	0.00

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
02. Legal Services						
	No. of cases settled	116.30	355 cases settled	117.10	To settle 600 cases	125.13
05. Parliamentary Services						
	No. of laws revisd, No. of Bills and Acts published, No. of agreements signed	52.86	80 laws revised, 20 Bills published, 350 sets printed	53.76	To public 30 bills, 32 government notices, 500 sets of law revision order	52.34
16. Governance and Rule of Law - Total		169.16		170.86		177.47

<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>						
	No. of international conventions signed, No. Of policies implemented	28.52	4 conventions signed, 5 policies implemented	28.52	Policy Guidance provided	31.12
<i>03. Management and Support Services</i>						
	To adequately provide management and support services	139.95	Management and Support services provided.	140.51	Management and Support services provided.	127.20
<i>04. HR Development and Management</i>						
	To provide HR Development and Management services	23.77	HR Development and Management services provided.	22.64	HR Development and Management services provided.	28.61
<i>07. Internal Monitoring and Evaluation</i>						
	To produce 4 monitoring and statistical reports	5.25	4 monitoring and statistical reports produced	3.79	To produce 4 monitoring and Statistical reports	8.00
<i>10. Planning and Policy Development</i>						
	To properly plan and provide a clear policy direction.	0.00	Planning and Policy development achieved	0.00	To properly plan and provide a clear policy direction.	6.44
17. Public Administration - Total		197.49		195.47		201.38
<i>Other</i>						
		5.75		5.75		0.00
Other - Total		5.75		5.75		0.00
350 - Justice & Constitutional Affairs - Recurrent Budget Total		372.40		372.07		378.84

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 - Rule of Law and Civic Education						
	To publish 350 sets of laws, to train 30 officers	218.67	350 sets of laws published, 15 officers trained	218.67	To publish 200 sets of laws, to train 15 officers	46.80
060 - Rule of Law and Civic Education						
	To publish 350 sets of laws, to train 30 officers	0.00	350 sets of laws published, 15 officers trained	0.00	To publish 200 sets of laws, to train 15 officers	10.00
350 - Justice & Constitutional Affairs - Development Total						
		218.67		218.67		56.80

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	71.48	71.48	72.36	1.22%
11 - Other allowances	1.38	1.38	1.24	-10.19%
21 - Internal travel	73.40	75.56	74.81	1.92%
22 - External travel	35.93	49.78	39.64	10.33%
23 - Public Utilities	18.28	18.79	30.34	65.94%
24 - Office supplies and expenses	40.05	38.81	42.76	6.77%
25 - Medical supplies and expense	0.84	0.84	4.31	412.83%
26 - Rents	0.60	0.60	0.72	20.00%
28 - Training expenses	24.76	29.46	41.73	68.51%
32 - Food and rations	0.00	0.00	0.71	
33 - Other goods and services	16.00	16.00	6.28	-60.72%
34 - Motor vehicle running expenses	36.55	39.02	33.82	-7.49%
35 - Routine Maintenance of Assets	37.64	25.09	10.34	-72.52%
39 - Grants to International Organisations	2.51	1.04	2.00	-20.38%
40 - Grants and Subventions	0.00	0.00	2.70	
41 - Acquisition of Fixed Assets	12.98	4.22	15.09	16.27%

	MK 000'000s			
	2010-11 Approved	2010-11 Revised	2011-12 Estimate	% Change 2011/12
350 - Justice & Constitutional Affairs - Total:	372.40	372.07	378.84	1.73%

Table 4b - Development Budget by Item

	MK 000'000s			
	2010-11 Approved	2010-11 Revised	2011-12 Estimate	% Change 2011/12
10 - Salaries	12.49	12.49	0.00	-100.00%
21 - Internal travel	37.80	37.80	20.24	-46.45%
22 - External travel	15.75	15.75	5.31	-66.30%
23 - Public Utilities	7.99	7.99	3.51	-56.09%
24 - Office supplies and expenses	47.85	47.85	12.47	-73.94%
28 - Training expenses	32.90	32.90	8.00	-75.68%
29 - Acquisition of technical services	15.30	15.30	0.00	-100.00%
34 - Motor vehicle running expenses	10.75	10.75	6.16	-42.73%
35 - Routine Maintenance of Assets	10.00	10.00	1.12	-88.80%
41 - Acquisition of Fixed Assets	27.85	27.85	0.00	-100.00%
350 - Justice & Constitutional Affairs - Total:	218.67	218.67	56.80	-74.03%