

Ministry of Tourism, Wildlife & Culture

Vote Number: 360

Controlling Officer: Secretary for Tourism, Wildlife & Culture

1. Overview

1.1 Mission

The mission of the Ministry of Tourism, Wildlife and Culture is to develop and promote tourism, conserve and manage wildlife, uphold and promote Malawi's national identity through study, conservation and preservation of national heritage for the country's sustainable economic and social growth.

1.2 Objectives and Strategies

<i>Objectives</i>	<i>Strategies</i>
To provide policy direction and coordinate the activities of the three technical departments.	Implement policies through prudent financial, human resource and administrative management
To conserve, preserve and promote Malawi's heritage and identity through natural and cultural history research and arts and crafts presentation.	Promote Malawi's natural and cultural heritage through research, regulations and presentations of cultural values, arts and craft.
To conserve, manage, utilise and raise awareness of wildlife and its values in and outside of National Parks, Wildlife Reserves and Nature Sanctuaries through sound ecological expertise.	Promote wildlife resources through enforcement of wildlife legislation, development of appropriate management and ecotourism infrastructure and partnerships based on sound ecological principles.
To develop and promote the tourism industry in a sustainable manner in order to increase the contribution of tourism to economic growth and foreign exchange earnings.	Increase contribution of Tourism to the country's Gross Domestic Product through emphasis on sustainable tourism planning, development, quality assurance and marketing of Malawi's tourism attractions and facilities.

1.3 Summary of Achievements in 2010/ 2011

The Ministry continued to promote Tourism both locally and internationally. As a result International Tourism arrivals for 2010 were 780,000 compared to 754,000 in 2009 representing an increase of 3.4%. International Tourism Receipts contributed 70MK billion in 2010 compared to 69MK billion in 2009 representing an increase of 1.4 %. Due to economic recession in key generating markets, local events such as Lake of the Stars, Mount Mulanje Porters Race, Cycle Challenge and Lake Malawi Yachting Marathon were run to promote domestic tourism. The Ministry participated at different tourism trade and consumer fairs particularly in South Africa, Europe and China. Promotion was also done through magazines, website and other collateral and materials point of sale.

Developments in the hospitality industry continues as a result of investment promotional and an enabling investment environment. For example, a 108- room hotel at City Centre in Lilongwe by a Chinese Company, up- market lodges in Nkhotakota and Majete (Chikwawa) Game Reserves, refurbishments and expansions of Sunbird Hotels. The Ministry inspected 1313 units out of which 957 were issued with licenses. For the first time 15 hotels have been graded and awarded stars of quality.

Mpale Culture village in Mangochi the first of its kind was opened and construction of the International Conference Centre and business hotel of presidential villas is underway in Lilongwe. The Ministry also constructed 12 dwelling homes in Nkhotakota and Lake Malawi National Park for staff; new offices in

Kasungu and Lengwe Parks; 20 Km of electric fence in Lengwe National Park. 300 Km of road in Kasungu, Lengwe and Liwonde National Parks were graded. Preliminary works for upgrading access roads in Nkhatabay and Salima is in progress. 200 impala, 100 sable and 100 waterbucks were translocated from Liwonde and Lengwe National Parks to Majete Wildlife Reserve to restock the protected area.

Malawi's traditional culture was showcased through traditional dances at National and International levels. The Ministry also rehabilitated monuments and national heritage sites such as the Independence Arch in Blantyre and Nkhatabay Martyrs graves. A number of specimens were collected from natural history research projects. Conducted cultural history research to document Malawi's cultural history. Through the Censorship Board, pornographic material were confiscated and destroyed. In addition, 11080 cubic ft of strategic government records for digitization were identified.

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
Tourism industry standards improved	To develop and promote the tourism industry in a sustainable manner in order to increase the contribution of tourism to economic growth.	750000 tourists, 1000 units to be inspected and 90 % licenced, 10 units to be graded, 200 managers to be sensitised.	780000 visitors, MK 70 billion receipts, 1313 units inspected and 957 units licenced, 20 units graded and 300 managers sensitised.	Conduct inspection in Southern Region, Participation and Policy formulation at RETOSA, ATA and UNWTO.	Conduct inspection in Southern Region, Participation and Policy formulation at RETOSA, ATA and UNWTO.	Conduct inspection in Southern Region, Participation and Policy formulation at RETOSA, ATA and UNWTO.
Improved service delivery by the three departments in the ministry	To provide policy direction and coordinate the activities of the three technical departments.	Administration and support improved.	Administration and Support achieved.	Provide Administration and Support	Provide Administration and Support	Provide Administration and Support
National heritage and identity preserved and promoted	To conserve, preserve and promote Malawi's heritage and identity through natural and cultural research, arts and crafts.	Natural and Cultural history research to be conducted; Records survey to be conducted; Presented tradition culture through traditional dances at national and international levels; Digitalisation of government records to be conducted.	Natural and cultural research conducted; Records survey conducted; Presented tradition culture through traditional dances at national and international levels; Identified 11080 cubic feet of government records conducted.	Develop indigenous skills for sustainable, economic empowerment among the youth; Conduct cultural arts and education and training sessions; Conduct law enforcement exercises against the circulation of pornographic materials, Train registry personnel	Develop indigenous skills for sustainable, economic empowerment among the youth; Conduct cultural arts and education and training sessions; Conduct law enforcement exercises against the circulation of pornographic materials, Train registry personnel	Develop indigenous skills for sustainable, economic empowerment among the youth; Conduct cultural arts and education and training sessions; Conduct law enforcement exercises against the circulation of pornographic materials, Train registry personnel
Contribution of tourism to GDP increased	To develop and promote the tourism industry in a sustainable manner in order to increase the contribution of tourism to economic growth.	5 FDI projects commenced, 3 investment forms to be attended, 20 project investments to be facilitated	6 FDI projects commenced construction and 40 tourism investment projects facilitated	Produce 20000 brochures, Participate at ZIM EXPO, facilitation of lake of stars Music festival, lake malawi International Yachting marathon, potters beach soccer, Commemoration of World Tourism Day.	Produce 20000 brochures, Participate at ZIM EXPO, facilitation of lake of stars Music festival, lake malawi International Yachting marathon, Potters beach soccer. Commemoration of World Tourism Day	Produce 20000 brochures, Participate at ZIM EXPO, facilitation of lake of stars Music festival, lake malawi International Yachting marathon, Potters beach soccer. Commemoration of World Tourism Day

Output	What Objective Is Output Contributing To?	2010-11 Planned	2010-11 Preliminary	2011-12	2012-13	2013-14
Wildlife resources conserved and sustainably utilised	To conserve, manage, utilise and raise awareness of wildlife and its values in and outside of National Parks, Wildlife Reserves and Nature Sanctuaries through sound ecological expertise.	Key wildlife species monitored, protected area , management plans developed & reviewed, mass wildlife conservation awareness campaigns conducted, Collaborative Management (CM) promoted, law enforcement enhanced, problem animal control enhanced	8 ground counts conducted; Restocking guidelines and strategy developed; 120 tsetse target erected; Draft research plan developed; 60 campaigns conducted, 1000 IEC materials; 60 wildlife clubs formed; 2 CBO formed; 3000 patrols conducted; Ammunition purch	Awareness campaigns promoted; Collaborative management promoted; Key wildlife species monitored; New PA's management plans developed and existing plans reviewed; Undertake law enforcement operations and capacity building; Support wildlife utilisation sche	Awareness campaigns promoted; Collaborative management promoted; Key wildlife species monitored; New PA's management plans developed and existing plans reviewed; Undertake law enforcement operations and capacity building; Support wildlife utilisation sche	Awareness campaigns promoted; Collaborative management promoted; Key wildlife species monitored; New PA's management plans developed and existing plans reviewed; Undertake law enforcement operations and capacity building; Support wildlife utilisation sche

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	276.07	298.94	324.00	347.47	386.53
ORT	439.75	440.49	375.53	407.45	442.08
Recurrent - Total:	715.82	739.42	699.53	754.92	828.61
Dev Part II	671.41	751.41	1,450.00	2,460.00	770.00
Dev Part I	36.11	36.11	0.00	0.00	0.00
Development - Total:	707.52	787.52	1,450.00	2,460.00	770.00
360 - Tourism, Wildlife & Culture - Total:	1,423.34	1,526.94	2,149.53	3,214.92	1,598.61

Table 2b: Budget by Program

	MK 000'000s				
	2010-11 Approved	2010-11 Revised	2011-12 Estimate	2012/13 Projection	2013/14 Projection
01. Tourism Industry Development	535.25	628.12	727.43	683.82	147.51
02. Wildlife management and Conservation	479.27	450.00	687.82	1,307.82	327.82
03. Cultural Preservation and Promotion	351.35	361.35	615.38	1,092.38	977.38
03. Tourism and Cultural Development - Total:	1,365.87	1,439.47	2,030.63	3,084.02	1,452.71
02. Minister's Office	0.00	0.00	11.94	14.94	18.94
03. Management and Support Services	32.98	62.98	85.30	90.30	97.30
04. HR Development and Management	13.86	13.86	21.66	25.66	29.66
17. Public Administration - Total:	46.85	76.85	118.90	130.90	145.90
Other	10.62	10.62	0.00	0.00	0.00
Other - Total:	10.62	10.62	0.00	0.00	0.00
360 - Tourism, Wildlife & Culture - Total:	1,423.34	1,526.94	2,149.53	3,214.92	1,598.61

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
010 - Cultural Support Scheme		36.11	36.11	0.00	0.00	0.00
Dev Part I - Total:		36.11	36.11	0.00	0.00	0.00
061 - Construction of Model Cultural Villages		60.00	60.00	0.00	0.00	0.00
064 - Improvement of Access Roads to Resort Areas - Salima		200.00	200.00	0.00	250.00	0.00
065 - Development of Malawi Institute of Tourism		50.00	50.00	0.00	300.00	0.00
067 - Restocking of National Parks and Wildlife Reserves		110.00	110.00	150.00	200.00	0.00
068 - Construction of Electric Fencing and Weather Roads		41.41	41.41	150.00	300.00	0.00
069 - Devt of Ecotourism Infrastructures, Facilities and Services in National Parks,		50.00	50.00	0.00	200.00	0.00
071 - Infrastructure Development in National Parks Wildlife Reserves and Sanctuaries		0.00	0.00	100.00	300.00	0.00
075 - Rehabilitation of Independence Arc		21.50	21.50	0.00	0.00	0.00
076 - Development of Chongoni Rock Art World Heritage Site		50.00	50.00	100.00	100.00	0.00
077 - Development of Kamuzu Memorial Park		50.00	50.00	0.00	0.00	0.00
078 - Development of National Monuments and Construction of Cenotaph		28.50	28.50	30.00	50.00	50.00

	MK 000'000s					
	Total Estimated Cost	2010-11 Approved	2010-11 Revised	2011-12 Estimate	2012/13 Projection	2013/14 Projection
079 - Cultural Support Scheme		10.00	10.00	0.00	0.00	0.00
082 - Development of Chakufwa Chihana Mausoleum		0.00	0.00	0.00	100.00	50.00
083 - Construction of International Conference Centre and Business Hotel Fence, Access		0.00	80.00	600.00	0.00	0.00
084 - Construction of Purpose-Built Archival Building, Museum and Antiquities Research		0.00	0.00	20.00	500.00	500.00
085 - Acquisition of French Cultural Centre (FCC)		0.00	0.00	300.00	0.00	0.00
086 - Development of National Heroes Acre		0.00	0.00	0.00	160.00	170.00
Dev Part II - Total:		671.41	751.41	1,450.00	2,460.00	770.00
360 - Tourism, Wildlife & Culture - Total:		707.52	787.52	1,450.00	2,460.00	770.00

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

01. Tourism Industry Development

5 FDI projects commenced, 3 investment forms attended, 20 investment projects facilitated	225.25	6 FDI projects commenced construction, Participated at Malawi day in Germany, Africa-Investor Investment Forum in South Africa and SADC Tourism Investment Forum in Brussels, 40 Tourism investment projects facilitated	238.12	Conduct inspection in Southern Region, Participation and Policy formulation at RETOSA, ATA and UNWTO.	127.43
--	---------------	--	---------------	--	---------------

<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
02. Wildlife management and Conservation						
Key wildlife species monitored, protected area , management plans developed & reviewed, mass wildlife conservation awareness campaigns conducted, Collaborative Management (CM) promoted, law enforcement enhanced, problem animal control enhanced	277.87	8 ground counts conducted; Restocking guidelines and strategy developed; 120 tsetse target erected; Draft research plan developed; 60 campaigns conducted,1000 IEC materials; 60 wildlife clubs formed; 2 CBO formed; 3000 patrols conducted; Ammunition purch	248.60	Awareness campaigns promoted; Collaborative management promoted; Key wildlife species monitored; New PA management plans developed and existing plans reviewed; Undertake law enforcement operations and capacity building; Support wildlife utilisation scheme	287.82	
03. Cultural Preservation and Promotion						
Natural and Cultural history research to be conducted; Records survey to be conducted; Presented tradition culture through traditional dances at national and international levels; Digitalisation of government records to be conducted.	155.24	Natural and cultural research conducted; Records survey conducted; Presented tradition culture through traditional dances at national and international levels; Identified 11080 cubic feet of government records conducted.	165.24	Developed indigenous skills for sustainable, economic empowerment among the youth; Conduct cultural arts and education and training sessions; Conduct law enforcement exercises against the circulation of pornographic materials; Train registry personnel.	165.38	
03. Tourism and Cultural Development - Total	658.36		651.95		580.63	
02. Minister's Office						
Policy direction provided	0.00	Policy direction provided	0.00	Policy direction provided	11.94	
03. Management and Support Services						
Administration and Support services improved	32.98	Administration and Support services improved; Government budget implementation improved.	62.98	Administration and Support services improved; Government budget implementation improved.	85.30	
04. HR Development and Management						
Modern human resources management policies and operational procedures implemented; Prevalence and incidence of HIV and Aids and its negative impact reduced.	13.86	Modern human resources management policies and operational procedures implemented; Prevalence and incidence of HIV and Aids and its negative impact reduced.	13.86	Modern human resources management policies and operational procedures implemented; Prevalence and incidence of HIV and Aids and its negative impact reduced.	21.66	

<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
17. Public Administration - Total		46.85		76.85		118.90
<i>Other</i>		10.62		10.62		0.00
Other - Total		10.62		10.62		0.00
360 - Tourism, Wildlife & Culture - Recurrent Budget Total		715.82		739.42		699.53

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
010 - Cultural Support Scheme						
Cultural Village completed and operational	36.11	Mpale cultural village in Mangochi completed and in operational, preliminary works for second cultural village in progress.	36.11			0.00
061 - Construction of Model Cultural Villages						
	60.00		60.00			0.00
064 - Improvement of Access Roads to Resort Areas - Salima						
Kilometres of roads upgraded	200.00	Preliminary works for Nkhatabay roads done. Work for Nkhatabay roads expected by June 2011; Preliminary works for Salima roads in progress and construction work to commence by August 2011.	200.00			0.00

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
065 - Development of Malawi Institute of Tourism						
	Procurement of the contractor, designs and drawing, commencement of the construction of the campus and stage of completion	50.00	Design for the campus drafted and Bills of Quantities produced. Procurement for the contractor in progress	50.00		0.00
067 - Restocking of National Parks and Wildlife Reserves						
	Habitat suitability assessment conducted, study tours on game capture undertaken, 35km sanctuary fence constructed, 42 animals translocated to other Pas	110.00	400 animals of different species translocated to Majete, habitat suitability study conducted in Kasungu National Park	110.00	Kasungu National Park breeding sanctuary constructed; 110 animals of different species translocated to other PA's.	150.00
068 - Construction of Electric Fencing and Weather Roads						
	40km electric fence rehabilitated in Vwaza, Liwonde and Lengwe	41.41	15 km of fence erected in lengwe	41.41	54km of fencing erected in Liwonde and Lengwe	150.00
069 - Devt of Ecotourism Infrastructures, Facilities and Services in National Parks, Wildlife Reserves and Sanctuaries						
	Kazuni lodge, Mwabvi gate; Nyala lodge completed, kazuni camp rehabilitated	50.00	12 staff houses completed in Nkhotakota & Salima, one office completed	50.00		0.00
071 - Infrastructure Development in National Parks Wildlife Reserves and Sanctuaries						
	20 staff houses constructed	0.00	12 staff houses completed in Nkhotakota & Salima, one office completed	0.00	8 staff houses constructed in Nkhotakota	100.00
075 - Rehabilitation of Independence Arc						
		21.50		21.50		0.00
076 - Development of Chongoni Rock Art World Heritage Site						
	Construct information center; Office block and workshop.	50.00	Construction of the three structures underway; Information center and workshop roofed; Office block at ring beam level.	50.00	Completion of the three structures ; Construction of staff houses.	100.00
077 - Development of Kamuzu Memorial Park						
		50.00		50.00		0.00

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
078 - Development of National Monuments and Construction of Cenotaph						
	Development of perimeter fence; Permanent shades for MDF; Ablution blocks; Site information center and office block.	28.50	Consultative meetings were carried out and deed plan done.	28.50	Development of perimeter fence; Permanent shades for MDF; Ablution blocks; Site information center and office block.	30.00
079 - Cultural Support Scheme						
	Executive planning meetings and training in various specified artistic fields for 8 artistic associations; 1 exhibition for each of the 8 associations; Publishing of magazines and anthology.	10.00	Two training workshops in project management and strategic plan development for 56 members from 7 rights holders associations were held; Visual arts association of Malawi produced 20 new artworks; Increased member association through regional meetings.	10.00		0.00
083 - Construction of International Conference Centre and Business Hotel Fence, Access Roads, and Provision of Utilities						
		0.00		80.00	Fence and access road constructed.	600.00
084 - Construction of Purpose-Built Archival Building, Museum and Antiquities Research Centre and Arts Centre in the Capital City iV Lilongwe						
		0.00		0.00	Conduct consultation meetings, land survey and production of deed plan.	20.00
085 - Acquisition of French Cultural Centre (FCC)						
		0.00		0.00	French Cultural Centre (FCC) purchased	300.00
360 - Tourism, Wildlife & Culture - Development Total						
		707.52		787.52		1,450.00

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	270.74	293.61	314.76	16.26%
11 - Other allowances	5.32	5.32	9.24	73.54%
21 - Internal travel	88.20	118.18	108.34	22.84%
22 - External travel	39.67	39.67	27.36	-31.01%
23 - Public Utilities	19.49	19.49	24.34	24.89%
24 - Office supplies and expenses	49.22	47.97	46.78	-4.97%
25 - Medical supplies and expense	9.00	4.30	1.19	-86.75%
26 - Rents	0.53	0.53	0.02	-96.19%
27 - Education supplies and services	0.00	0.00	0.28	
28 - Training expenses	10.79	10.99	14.70	36.22%
29 - Acquisition of technical services	5.26	5.26	4.02	-23.68%
32 - Food and rations	3.32	3.32	3.16	-4.76%
33 - Other goods and services	128.64	104.04	31.38	-75.60%
34 - Motor vehicle running expenses	46.67	49.12	38.72	-17.03%
35 - Routine Maintenance of Assets	21.75	20.40	25.47	17.13%
39 - Grants to International Organisations	0.00	0.00	0.30	
40 - Grants and Subventions	1.67	1.67	1.29	-22.54%
41 - Acquisition of Fixed Assets	15.56	15.56	48.16	209.58%
360 - Tourism, Wildlife & Culture - Total:	715.82	739.42	699.53	-2.28%

Table 4b - Development Budget by Item

	MK 000'000s			
	2010-11 Approved	2010-11 Revised	2011-12 Estimate	% Change 2011/12
21 - Internal travel	41.35	41.35	41.41	0.16%
22 - External travel	19.50	19.50	18.30	-6.15%
23 - Public Utilities	1.32	81.32	1.00	-24.17%
24 - Office supplies and expenses	16.07	16.07	15.65	-2.60%
27 - Education supplies and services	1.50	1.50	0.00	-100.00%
28 - Training expenses	11.55	11.55	2.80	-75.76%
29 - Acquisition of technical services	240.48	240.48	651.44	170.89%
32 - Food and rations	2.00	2.00	0.00	-100.00%
33 - Other goods and services	12.42	12.42	2.10	-83.09%
34 - Motor vehicle running expenses	17.02	17.02	14.00	-17.73%
35 - Routine Maintenance of Assets	7.73	7.73	11.00	42.28%
40 - Grants and Subventions	0.09	0.09	0.00	-100.00%
41 - Acquisition of Fixed Assets	336.49	336.49	692.30	105.74%
360 - Tourism, Wildlife & Culture - Total:	707.52	787.52	1,450.00	104.94%