

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 bussiness 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%