

Ministry of Youth Development & Sports

Vote Number: 180

Controlling Officer: Secretary for Youth Development & Sports

1. Overview

1.1 Mission

To provide leadership and oversight in youth and sports development through coordination, planning, implementation, monitoring and evaluation of youth and sports programmes in order to have healthy and productive citizens.

1.2 Objectives and Strategies

<i>Objectives</i>	<i>Strategies</i>
To improve coordination and effective delivery of youth and sports programs	Construct and rehabilitate twenty (20) district youth and sports offices; Train 300 staff in youth work and sports development; Fill all vacant posts; Strengthen the planning and monitoring functions
To improve the health status and productivity of young people and athletes	Train 50,000 youths in life skills; Provide 84,000 youths with guidance, counselling and rehabilitation services; Provide 10,000 youth with youth friendly Sexual Reproductive Health services
To improved youth participation in development initiatives	Establish 300 TA-based and 28 district Youth Networks; Construct one (1) youth centre in every district; Construct and rehabilitate sports infrastructures in public schools and Town Assemblies; Train sports personnel in sports facility management
To improve literacy and numeracy levels among out of school youth	Conduct complementary basic education classes for illiterate youth
To improve youth and athletes livelihoods	Rehabilitate four (4) former Malawi Young Pioneers (MYP) centres to multipurpose National Youth Development and Sports Academies; Implement the Youth Enterprise Development Fund; Establish a career guidance and attachment program

1.3 Summary of Achievements in 2010/ 2011

- 64 youth structures (41 youth clubs, 4 district networks, 18 T/A based networks and 1 Youth Action Committee) established
- 11,791 Youth Groups trained in enterprise development, 400 young people equipped with vocational and entrepreneurial skills, and 11,659 young people received business loans
- 3 sports personnel trained in various sports disciplines and both youth and senior national football teams reached the second rounds of the 2011 All Africa Games and 2012 Africa Cup of Nations, respectively
- 1 national youth center (Neno Youth Development Centre) rehabilitated and rehabilitation work on three sports facilities (BAT, Kamuzu Institute and Kamuzu Stadium) started
- 100 peer educators trained, 153 youth trained in peer education and life skills and 16,000 out-of school young people reached with life Skills

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
Youth and Sports infrastructure facilities constructed and rehabilitated	Improved youth and athlete livelihood	4	4	6	6	6
District youth and sports offices constructed and rehabilitated	Improved coordination and effective delivery of youth and sports programs	1	0	7	8	10
Youth participation structures established and strengthened	Improved youth participation in development Initiatives	161	64	200	500	700
Youth trained in entrepreneurial, livelihood, business management skills, youth Counselling and education	Improved youth and athlete livelihood and improved health and productivity	1100	700	1500	1600	1800
Youth trained in basic literacy and numeracy	Improved literacy and numeracy levels among the youth	100	0	700	2000	5000

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	109.03	111.53	115.01	123.34	137.20
ORT	175.16	175.16	212.33	230.38	249.96
Recurrent - Total:	284.19	286.69	327.34	353.72	387.16
Dev Part II	540.00	540.00	440.00	722.00	650.00
Dev Part I	0.00	0.00	60.40	0.00	0.00
Development - Total:	540.00	540.00	500.40	722.00	650.00
180 - Youth Development & Sports - Total:	824.19	826.69	827.74	1,075.72	1,037.16

Table 2b: Budget by Program

	MK 000'000s				
	2010-11 Approved	2010-11 Revised	2011-12 Estimate	2012/13 Projection	2013/14 Projection
01. Youth Development Services	61.32	63.82	56.59	82.65	90.84
02. Sports Services	484.39	484.39	448.73	786.40	724.42
03. Economic Empowerment	150.00	150.00	184.00	72.07	74.79
09. Community, Youth and Sports Development - Total:	695.71	698.21	689.32	941.11	890.06
02. Minister's Office	20.30	20.30	22.46	19.13	20.85
03. Management and Support Services	79.77	79.77	92.89	91.45	99.98
04. HR Development and Management	15.73	15.73	17.64	20.21	22.14
07. Internal Monitoring and Evaluation	12.68	12.68	5.43	3.82	4.15
17. Public Administration - Total:	128.48	128.48	138.42	134.61	147.11
180 - Youth Development & Sports - Total:	824.19	826.69	827.74	1,075.72	1,037.16

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
046 - Integrated Youth Development Program		0.00	0.00	60.40	0.00	0.00
Dev Part I - Total:		0.00	0.00	60.40	0.00	0.00
074 - Rehabilitation of Sporting Facilities (BAT Ground, Kamuzu Institute for Sports)	1,800.00	30.00	30.00	30.00	32.00	0.00
078 - Construction of National Indoor Sports Complex	1,700.00	150.00	150.00	50.00	40.00	40.00
079 - National Stadium	9,395.00	50.00	50.00	20.00	10.00	10.00
080 - Rehabilitation of Kamuzu Stadium	1,200.00	130.00	130.00	260.00	400.00	360.00
081 - Construction of Mzuzu Youth Centre	1,500.00	30.00	30.00	0.00	200.00	200.00
082 - Integrated Youth Development Program	2,092.35	150.00	150.00	80.00	40.00	40.00
Dev Part II - Total:	17,687.35	540.00	540.00	440.00	722.00	650.00
180 - Youth Development & Sports - Total:	17,687.35	540.00	540.00	500.40	722.00	650.00

2.2 Medium-Term Revenue Projections

Revenues are raised through Gate Collections and Billboards from sports facilities

Revenues will be increased through out-sourcing of gate collections; increasing capacity of sports facilities; reforming the revenue sharing mechanism; rehabilitate and market bill boards; and procurement of e-tickening machines for improved gate collection

Table 2d: Medium Term Revenue Projections

	MK 000'000s				
	2010/11 Approved	2010/11 Revised	2011/12 Estimate	2012/13 Projection	2013/14 Projection
180 - Youth Development & Sports - Total Revenue	20.00	15.00	10.50	15.75	20.48

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>01. Youth Development Services</i>	161 youth structures established and strengthened	61.32	64 youth structures established and strengthened	63.82	200 youth structures established and strengthened	56.59
<i>02. Sports Services</i>	4 youth and sports facilities established and rehabilitated	94.39	The establishment and rehabilitation of 4 youth and sports facilities is ongoing	94.39	6 youth and sports facilities established and rehabilitated	88.73
<i>03. Economic Empowerment</i>	1100 youths trained in business, vocational, entrepreneurial, and enterprise development skills and given business loans	0.00	700 youths trained and 11659 young people given business loans	0.00	1500 youths trained in business, vocational, entrepreneurial, and enterprise development skills and given business loans	45.56
09. Community, Youth and Sports Development - Total		155.71		158.21		190.88

<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>						
	Provide policy guidance	20.30	Policy guidance provided	20.30	Provide policy guidance	22.46
<i>03. Management and Support Services</i>						
	Provide support services	79.77	Support services provided	79.77	Provide support services	90.93
<i>04. HR Development and Management</i>						
	42 vacant posts filled	15.73	8	15.73	30	17.64
<i>07. Internal Monitoring and Evaluation</i>						
	5 development projects formulated, implemented, monitored and evaluated; sector Strategic Plan formulated; a Sector Working Group institutionalized	12.68	3 projects successfully underway; SP being finalized; and SWG institutionalization underway	12.68	5 projects	5.43
17. Public Administration - Total		128.48		128.48		136.46
180 - Youth Development & Sports - Recurrent Budget Total		284.19		286.69		327.34

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
046 - Integrated Youth Development Program						
	1 former MYP training base rehabilitated into national skills centres for youth development	0.00	1 training base underway	0.00	1 Training base rehabilitated	60.40
074 - Rehabilitation of Sporting Facilities (BAT Ground, Kamuzu Institute for Sports)						
	2 sports facilities improved	30.00	2 (ongoing)	30.00	2 (ongoing)	30.00

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 - Construction of National Indoor Sports Complex						
	1 sports in-door facility constructed with international standards	150.00	None	150.00	1 sports in-door facility constructed with international standards	50.00
079 - Construction of National Stadium						
	1 sports facility constructed with international standards	50.00	None constructed	50.00	1 sports facility constructed with international standards	20.00
080 - Rehabilitation of Kamuzu Stadium						
	1 existing sports facility improved to international standards	130.00	1 (ongoing)	130.00	1 (ongoing)	260.00
081 - Construction of Mzuzu Youth Centre						
		30.00		30.00		0.00
082 - Integrated Youth Development Program						
	1 former MYP training base rehabilitated into national skills centres for youth development	150.00	1 training base underway	150.00	1 Training base rehabilitated	80.00
180 - Youth Development & Sports - Development Total						
		540.00		540.00		500.40

4. Itemized Budget Summary

The travel budget has increased due to increased oversight roles of the Ministry under the newly-introduced youth enterprise development programs.

Table 4a - Recurrent Budget by Item

	MK 000'000s			
	2010-11 Approved	2010-11 Revised	2011-12 Estimate	% Change 2011/12
10 - Salaries	106.56	109.06	113.20	6.22%
11 - Other allowances	2.46	2.46	1.81	-26.52%
21 - Internal travel	44.62	44.62	68.60	53.72%

	MK 000'000s			
	2010-11 Approved	2010-11 Revised	2011-12 Estimate	% Change 2011/12
22 - External travel	18.42	18.42	31.72	72.14%
23 - Public Utilities	15.09	15.09	12.06	-20.08%
24 - Office supplies and expenses	18.71	18.71	25.27	35.09%
27 - Education supplies and services	14.19	14.19	6.00	-57.70%
28 - Training expenses	6.94	6.94	3.61	-47.94%
30 - Insurance expenses	4.13	4.13	0.00	-100.00%
32 - Food and rations	0.56	0.56	0.84	50.00%
33 - Other goods and services	5.98	5.98	2.88	-51.84%
34 - Motor vehicle running expenses	14.74	14.74	19.63	33.22%
35 - Routine Maintenance of Assets	16.41	16.41	17.32	5.57%
39 - Grants to International Organisations	0.00	0.00	5.05	
40 - Grants and Subventions	5.00	5.00	5.00	0.00%
41 - Acquisition of Fixed Assets	10.36	10.36	14.34	38.36%
180 - Youth Development & Sports - Total:	284.19	286.69	327.34	15.18%

Table 4b - Development Budget by Item

	MK 000'000s			
	2010-11 Approved	2010-11 Revised	2011-12 Estimate	% Change 2011/12
10 - Salaries	1.80	1.80	0.00	-100.00%
21 - Internal travel	6.99	6.99	15.93	128.06%
22 - External travel	5.30	5.30	7.80	47.07%
23 - Public Utilities	4.36	4.36	10.13	132.27%
24 - Office supplies and expenses	5.42	5.42	3.42	-36.97%
27 - Education supplies and services	2.48	2.48	0.50	-79.88%
28 - Training expenses	0.00	0.00	13.84	
29 - Acquisition of technical services	0.00	0.00	5.25	
31 - Agricultural Inputs	0.00	0.00	23.54	
33 - Other goods and services	0.00	0.00	2.40	
34 - Motor vehicle running expenses	2.54	2.54	5.95	133.67%
35 - Routine Maintenance of Assets	0.80	0.80	1.95	143.75%
41 - Acquisition of Fixed Assets	510.30	510.30	409.69	-19.71%
180 - Youth Development & Sports - Total:	540.00	540.00	500.40	-7.33%