

Ministry of Internal Affairs and Public Security

Vote Number: 340

Controlling Officer: Secretary for Internal Affairs and Public Security

1. Overview

1.1 Mission

To supervise the provision of safety to all persons and property and provide sound migration management.

1.2 Objectives and Strategies

<i>Objectives</i>	<i>Strategies</i>
To regulate entry into Malawi and residential status in the interest of social economic stability and growth	Proprocessing and issuing work permits, resident permits, visas, travel documents and Malawian Citizenship
To ensure public order	Regulation of private security companies
To control illegal migration	Processing of refugee status determination
To reduce crime and the fear of crime and maintaining public safety and good order in an efficient and accountable manner	Supervising performance of Security Departments
To provide, administer and review internal Security policy, strategic management and performance direction in order to improve service delivery, promote good Governance and social order.	Overseeing implementation and coordination of policies, legislation and guidelines

1.3 Summary of Achievements in 2010/ 2011

- The Ministry undertook 2 private security visits as a regulatory function.
- It also participated in 2 Joint Commission and Cooperation on Defence and Security with Mozambique and Zambia to iron out security issues.
- The Inspectorate of Prisons conducted inspection of Prison and Police holding cells and the report has been submitted to Parliament.
- 2 permit Inspections were carried out to business premises.
- The Ministry finalised the Malawi Prison Policy
- The Ministry participated in International cooperation activities such as Interpol,SARPCCO,UNHCR,SADC,COMESA

- The Ministry constructed 5 houses at Namizana Police border Post and Rehabilitated the following :12 houses at Namwera Police, 8 houses at Makokola Police Cottage, 17 houses at Mchinji Police station, 30 houses at Blantyre Police, Makokola hostels and Cottage hall, Nyambadwe Police Cottage, Mzimba Police 44 Houses and 10 at Mtakatata Police station.

- The Ministry constructed and maintained five Immigration staff houses at Chileka airport and one office block at Biriwiri.

- The Ministry installed individual water meters at Mzuzu, Kanjedza, Blantyre Police station, Zomba Police College, Domasi Prison and Blantyre Immigration staff houses.

-The finger printing identification bureau project for the Malawi Police Service is in progress. So far, fifteen officers have been trained, furniture and equipment have been procured and installation of forensic equipment is in progress.

-1200 personnel were recruited and promoted to various positions in police , prison immigration and refugees, 1700 were trained.

-Performance management orientation was conducted at Police, Prison and Immigration departments

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
Provision of conducive infrastructure for security institutions	To improve infrastructure in order to enhance performance on crime prevention	300 houses and offices constructed and rehabilitated	180 houses and offices constructed and rehabilitated	190 houses and offices constructed and rehabilitated	250 houses and offices constructed and rehabilitated	100 houses and offices constructed and rehabilitated
To improve financial management performance in departments	To ensure that public resources are being handled in a transparent and accountable manner within the ministry and departments	Conduct 8 Audit exercises	5 Audit exercises conducted in Departments	8 Audit exercises conducted in Departments	8 Audit exercises conducted in Departments	12 Audit Exercises conducted in Department
Facilitation of recruitment and training of staff	To improve capacity and quality of personnel in all security institutions	conduct functional review for Malawi Prison Service and Immigration Department and train 80% of personnel	one functional review for Malawi Prison Service completed	Conduct functional review for Immigration Department	Functional review for Department of Refugee Affairs conducted and fill vacancies	Facilitate recruitment for staff
Administration and support services improved	To provide, administer and review internal Security policy, strategic management and performance direction in order to improve service delivery, promote good Governance and social order	complete review of Immigration and Refugee Policies	Reviewed 2 Policies:Prison and Immigration	Finalise the Refugee Policy review	Review Immigration and Private Security Policy	Finalise Immigration and Private Security Policy

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	39.64	38.28	49.93	57.76	64.25
ORT	70.03	70.03	64.09	69.54	75.45
Recurrent - Total:	109.67	108.31	114.02	127.30	139.70
Dev Part II	410.00	410.00	420.00	838.86	1,091.10
Dev Part I	0.00	0.00	25.00	0.00	0.00
Development - Total:	410.00	410.00	445.00	838.86	1,091.10
340 - Internal Affairs and Public Security - Total:	519.67	518.31	559.02	966.16	1,230.80

Table 2b: Budget by Program

	MK 000'000s				
	2010-11 Approved	2010-11 Revised	2011-12 Estimate	2012/13 Projection	2013/14 Projection
01. Crime Policing	330.00	330.00	375.00	330.00	220.00
02. Immigration Services	93.60	93.60	77.93	512.31	594.98
03. Prison Services	14.79	14.79	9.90	4.90	5.51
04. Public Order	12.61	12.61	15.69	9.55	10.74
15. Security Services - Total:	451.00	451.00	478.52	856.77	831.22
02. Minister's Office	6.90	6.90	8.95	8.67	9.52
03. Management and Support Services	51.83	50.46	58.54	69.83	76.08
04. HR Development and Management	8.58	8.58	13.00	15.46	16.82
17. Public Administration - Total:	67.31	65.94	80.49	93.96	102.42
Other	1.37	1.37	0.00	0.00	0.00
Other - Total:	1.37	1.37	0.00	0.00	0.00
340 - Internal Affairs and Public Security - Total:	519.67	518.31	559.02	950.73	933.64

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 - Drug Control Programme		0.00	0.00	25.00	0.00	0.00
Dev Part I - Total:		0.00	0.00	25.00	0.00	0.00
066 - Staff Houses Programme (Police)		200.00	200.00	185.00	100.00	100.00
068 - Upgrading of Border Police Units to Posts		0.00	0.00	0.00	100.00	100.00
069 - Computerisation of Border Entry and Exit		20.00	20.00	0.00	0.00	0.00
069 - Establishment of New Border Posts		0.00	0.00	0.00	83.86	83.86
070 - Relocation of Immigration Headquarters from Blantyre to Lilongwe		0.00	0.00	0.00	275.00	357.24
079 - Installation of Individual Water Metering System in Police, Immigration and Prison		40.00	50.00	60.00	30.00	20.00
080 - Staff Houses for Immigration		60.00	60.00	70.00	150.00	150.00
082 - Upgrading of Border Police Units to Posts		10.00	0.00	0.00	0.00	0.00
083 - Computerisation of Finger Print Bureau		80.00	80.00	105.00	100.00	0.00
Dev Part II - Total:		410.00	410.00	420.00	838.86	811.10
340 - Internal Affairs and Public Security - Total:		410.00	410.00	445.00	838.86	811.10

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. Immigration Services						
	Review of Immigration policy, Conducting weekly meetings to vet foreigners documents to determine issuance of permits	13.60	Completion of review of Immigration Policy	13.60	Conducting weekly meetings to vet foreigners documents to determine issuance of permits	7.93
03. Prison Services						
	Review of Prison Policy, Conducting Quarterly Prison Inspectorates	14.79	Completion of Prison Policy, 2 Prison inspectorates conducted	14.79	Conducting quarterly Prison Inspectorates	9.90

<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
04. Public Order						
	Quarterly inspection of Private Security Companies, Review Refugee Policy	12.61	12 Private Security Companies visited, Refugee policy review in progress	12.61	Quarterly inspection of private security Companies, Complete the review of refugee policy	15.69
15. Security Services - Total		41.00		41.00		33.52
02. Minister's Office						
	Facilitation and attending to Bilateral cooperations such as Interpol, SARPCO,JPCC, UNHCR and EXCOM, Coordination of Internal Security Policy	6.90	2 internal JPCC meetings conducted, 2 JPCC external meetings attended.	6.90	Facilitation and attending to Bilateral cooperations, Provision of Policy direction to security departments	8.95
03. Management and Support Services						
	Administer and review of internal security policy,review of the Ministry's strategic plan,Coordination of policy reviews for Internal security Immigration and Refugees	51.83	Administration and review of internal security policy in progress, Coordination of prison policy review	50.46	Finalise review of Internal security policy, coordinate refugee policy review and immigration policy review	58.54
04. HR Development and Management						
	Conduct functional review for the Malawi Prison Service and Immigration department,recruit 1200 and train 1700 personnel, conduct performance management orientations for all department	8.58	1 functional review for Malawi prison service completed, 746 personnel recruited, promoted and trained,Performance management orientation conducted for Police, Prison and Immigration	8.58	Conduct functional review for Immigration and Refugees,performance management orientation for refugees dept, recruit 176 prison wardres & 154 immigration asistants, conduct head counting in all depts,Quartely monitoring visits to depts on HIV & AIDS	13.00
17. Public Administration - Total		67.31		65.94		80.49

<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>Other</i>						
	Conduct monitoring visits to Police, Prison Immigration and Refugee Departments, conduct quarterly sensitization workshops on HIV and AIDS, Distribution of IEC materials, provision of nutritional support to people living with HIV and AIDS	1.37	2 sensitization meetings for HIV and AIDS conducted for Ministry headquarters, Nutritional support provided to people living with HIV and AIDS, 2 Monitoring visits to Refugee and prison departments	1.37		0.00
Other - Total		1.37		1.37		0.00
340 - Internal Affairs and Public Security - Recurrent Budget Total		109.67		108.31		114.02

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 - Drug Control Programme		0.00		0.00	500 Drug trafficking cases settled	25.00
066 - Staff Houses Programme (Police)						
	To constructed and rehabilitated 200 structures	200.00	5 houses have been constructed , 149 houses rehabilitated	200.00	115 Staff houses to be rehabilitated	185.00
069 - Computerisation of Border Entry and Exit						
	To computerise 3 boarder entry and exit points	20.00	0	20.00	0	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
079 - Installation of Individual Water Metering System in Police, Immigration and Prison Formations						
	To 350 houses installed with individual water meters	40.00	204 houses installed with individual water metres in Mzuzu, Zomba police college, Domasi Prison, Kanjedza police, Blantyre police and Blantyre immigration staff houses.	50.00	250 houses installed with individual water meters	60.00
080 - Staff Houses for Immigration						
	To rehabilitate 90 houses	60.00	1 office block and 25 houses rehabilitated	60.00	75 houses constructed and rehabilitated	70.00
082 - Upgrading of Border Police Units to Posts						
		10.00		0.00		0.00
083 - Computerisation of Finger Print Bureau						
	To establish a finger print bureau, provide basic computer training to officers to be involved in the use of the system and to conduct a study tour on the system	80.00	Establishment of the bureau in progress, basic computer training provided, study tour conducted	80.00	To complete establishment of finger print bureau and train personnel in forensic science	105.00
340 - Internal Affairs and Public Security - Development Total						
		410.00		410.00		445.00

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	39.05	37.69	49.24	26.08%
11 - Other allowances	0.59	0.59	0.69	16.65%
21 - Internal travel	18.35	18.35	23.82	29.77%
22 - External travel	9.42	9.42	4.70	-50.13%
23 - Public Utilities	8.17	8.17	5.93	-27.46%
24 - Office supplies and expenses	7.98	7.98	16.44	106.06%
28 - Training expenses	6.53	6.53	2.54	-61.07%
34 - Motor vehicle running expenses	11.35	11.35	8.84	-22.08%
35 - Routine Maintenance of Assets	3.25	3.25	1.82	-44.08%
41 - Acquisition of Fixed Assets	4.97	4.97	0.00	-100.00%
340 - Internal Affairs and Public Security - Total:	109.67	108.31	114.02	3.96%

Table 4b - Development Budget by Item

	MK 000'000s			
	2010-11 Approved	2010-11 Revised	2011-12 Estimate	% Change 2011/12
21 - Internal travel	31.42	26.87	33.85	7.73%
22 - External travel	0.46	0.00	10.33	2135.50%
23 - Public Utilities	25.58	30.40	4.90	-80.85%
24 - Office supplies and expenses	2.42	0.92	5.08	110.30%
28 - Training expenses	7.31	7.31	4.00	-45.30%
34 - Motor vehicle running expenses	14.02	12.72	27.45	95.80%
35 - Routine Maintenance of Assets	4.89	3.79	74.98	1434.59%
41 - Acquisition of Fixed Assets	323.90	327.99	284.41	-12.19%
340 - Internal Affairs and Public Security - Total:	410.00	410.00	445.00	8.54%