

Malawi Police Service

Vote Number: 341

Controlling Officer: Secretary for Internal Affairs and Public Security

1. Overview

1.1 Mission

Working in partnership with the community and stakeholders, the Malawi Police Service are committed to provide professional service of quality and magnitude in provision of public safety and protection of rights of all persons in Malawi by prevention, investigation and detection of crime; apprehension and prosecution of offenders; maintenance of law and order; protection of property, life, fundamental freedoms and rights of individuals; enforcement of all laws and regulations under which directly charged.

1.2 Objectives and Strategies

<i>Objectives</i>	<i>Strategies</i>
To increase police coverage in border and rural areas	Deploy motorised and foot patrols in border areas,
To improve police population ratio from 1: 1,346 to 1: 1,280	Recruit and train 500 police officers
To improve policing of public gatherings and disorders by June 2012.	Deployment of officers at public gatherings and functions; conduct anti-violence campaigns; training of officers in public order management;
To reduce road accidents from 2,648 in the year 2010/11 to 2,330 road traffic accidents in the year 2011/12	Conduct road traffic campaigns; use of speed traps and breathalyzers and setting up ad hoc check points; increasing visibility of road traffic officers in accidents prone areas;
To reduce recorded crime rate from 85,752 recorded criminal incidents in the year 2010/11 to 77,155 criminal incidents in the year 2011/2012	Increase deployment of uniformed patrols; strengthen community policing structures; enhance crime intelligence collection and sharing; recruit and train police officers to improve police population ratio and improve detection and investigation of crime.

1.3 Summary of Achievements in 2010/ 2011

- Criminal cases reduced from 93,420 criminal cases recorded in 2009 to 85,728 criminal cases recorded in the year 2010. In terms of crime rate it was from 714 criminal incidents per 100,000 population in the year 2009 to 656 criminal incidents per 100,000 population in the year 2010.
- the number of road accidents reduced to 2,648 traffic accidents registered in 2010 compared to 2,909 traffic accidents registered in 2009 representing a 9% decrease.
- Improved police population ratio from 1:1,427 to 1:1,346 after recruiting 1059 police officers.
- Improved community access to victim support services through establishment of 285 community victim support units.
- Provided security coverage at public events including all presidential events.
- A total of 736 officers under went training in and outside Malawi to improve their skills and competencies.

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
All presidential and public events policed.	To improve policing of public gatherings and disorders by June 2012.	policing all presidential and other public functions	public functions and all presidential functions covered	Public functions and all presidential functions covered	Public functions and all presidential functions covered	Public functions and all presidential functions covered
Crime levels reduced in all areas.	to reduce recorded crime from 85,728 criminal cases in the year 2010/11 to 77,155 criminal incidents in the year 2011/12	Crime levels reduced from 93,420 criminal cases in the year 2009/10 to 88,749 criminal cases in the year 2010/11	crime levels reduced to 85,728 per annum as of December 2010	Crime levels reduced to 77,155 criminal incidents	Crime levels reduced to 73,297 criminal incidents	Crime levels reduced to 69,632 criminal incidents
Road traffic accidents reduced in all parts of the country.	to reduce road accidents to 2,330 road traffic accidents per annum by June 2012	to reduce road traffic accidents by to 2618 accidents per annum by June 2011	recorded accidents reduced to 2,648 accidents by December 2010	Recorded accidents reduced to 2,330 accidents	Recorded accidents reduced to 2,213 accidents	Recorded accidents reduced to 2,103 accidents
police population ratio improved	to improve police population ratio	to improve police population ratio from 1: 1346 to 1:1250	1:1346	1:1,340	1:1,334	1:1,328

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	2,819.04	2,819.04	3,341.64	3,583.73	3,986.54
ORT	1,469.55	2,591.04	2,034.97	1,663.74	1,822.46
Recurrent - Total:	4,288.58	5,410.08	5,376.61	5,247.47	5,809.00
341 - Malawi Police Service - Total:	4,288.58	5,410.08	5,376.61	5,247.47	5,809.00

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	1,935.79	2,319.17	2,963.63	3,254.53	3,534.53
04. Public Order	470.05	468.56	541.35	618.84	691.84
15. Security Services - Total:	2,405.83	2,787.73	3,504.98	3,873.37	4,226.37
03. Management and Support Services	1,151.16	1,873.90	914.32	970.30	1,060.22
04. HR Development and Management	493.17	480.68	930.96	329.68	384.72
07. Internal Monitoring and Evaluation	5.35	5.91	11.67	13.60	24.96
09. Public Relations	8.85	8.85	12.70	51.56	97.37
17. Public Administration - Total:	1,658.52	2,369.35	1,869.65	1,365.14	1,567.27
Other	224.23	253.00	1.98	8.97	15.36
Other - Total:	224.23	253.00	1.98	8.97	15.36
341 - Malawi Police Service - Total:	4,288.58	5,410.08	5,376.61	5,247.47	5,809.00

2.2 Medium-Term Revenue Projections

Revenues are raised through: 1) Traffic fines 2) Fees on different services i.e. abstract reports, firearms, crime reports

Table 2d: Medium Term Revenue Projections

	MK 000'000s				
	2010/11 Approved	2010/11 Revised	2011/12 Estimate	2012/13 Projection	2013/14 Projection
341 - Malawi Police Service - Total Revenue	250.00	300.00	350.00	400.00	450.00

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
<i>01. Crime Policing</i>	Crime levels reduced from 93,420 criminal cases in the year 2009/2010 to 88,749 criminal cases in the year 2010/2011	1,935.79	Crime levels reduced from 93,420 criminal cases in the year 2009/2010 85,728 criminal cases in the year 2010/2011	2,319.17	Crime levels reduced from 85,728 criminal cases in the year 2010/11 to 77,155 criminal cases in the year 2011/12	2,963.63
<i>04. Public Order</i>		470.05		468.56		541.35
15. Security Services - Total		2,405.83		2,787.73		3,504.98
<i>03. Management and Support Services</i>	Police coverage provided to important gatherings and all presidential operations	1,151.16	Police coverage provided to important gatherings and all presidential operations	1,873.90	Police coverage provided to important gatherings and all presidential operations	914.32
<i>04. HR Development and Management</i>	1000 police officers recruited and trained	493.17	recruited and trained 1059 police officers	480.68	1000 police officers recruited and trained	930.96
<i>07. Internal Monitoring and Evaluation</i>	1 monitoring and evaluation report produced and disseminated	5.35	1 monitoring and evaluation report produced and disseminated	5.91	5 monitoring and evaluation reports produced and disseminated	11.67
<i>09. Public Relations</i>		8.85		8.85		12.70
17. Public Administration - Total		1,658.52		2,369.35		1,869.65
<i>Other</i>	Road accident levels reduced from 2,909 road accidents in the year 2009/10 to 2,618 road traffic accidents in the year 2010/11	224.23	Road traffic accidents reduced from 2,909 road accidents in the year 2009/10 to 2,648 road traffic accidents in the year 2010/11	253.00	Road traffic accidents reduced from 2,648 road accidents in the year 2010/11 to 2,330 road traffic accidents in the year 2011/12	1.98
Other - Total		224.23		253.00		1.98

<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
341 - Malawi Police Service - Recurrent Budget Total		4,288.58		5,410.08		5,376.61

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	2,709.75	2,709.75	3,341.64	23.32%
11 - Other allowances	109.29	109.29	0.00	-100.00%
21 - Internal travel	137.54	665.43	175.37	27.51%
22 - External travel	22.70	22.56	38.08	67.74%
23 - Public Utilities	15.00	15.06	0.04	-99.73%
24 - Office supplies and expenses	430.89	1,152.16	736.79	70.99%
25 - Medical supplies and expense	32.71	33.58	50.94	55.75%
26 - Rents	0.41	0.41	0.51	25.00%
27 - Education supplies and services	0.00	0.00	0.15	
28 - Training expenses	133.60	95.20	139.25	4.23%
31 - Agricultural Inputs	1.46	1.46	10.00	584.59%
32 - Food and rations	50.04	47.87	97.95	95.74%
33 - Other goods and services	32.15	45.68	44.83	39.45%
34 - Motor vehicle running expenses	449.32	366.58	492.21	9.54%
35 - Routine Maintenance of Assets	116.71	83.71	142.39	22.00%
39 - Grants to International Organisations	0.00	0.00	0.35	
40 - Grants and Subventions	0.00	0.00	0.10	
41 - Acquisition of Fixed Assets	47.00	61.32	106.01	125.52%
341 - Malawi Police Service - Total:	4,288.58	5,410.08	5,376.61	25.37%