

Prisons Services

Vote Number: 342

Controlling Officer: Secretary for Internal Affairs and Public Security

1. Overview

1.1 Mission

To contribute to public security and socio-economic development in Malawi through the provision of safe, humane custody and rehabilitation of offenders.

1.2 Objectives and Strategies

<i>Objectives</i>	<i>Strategies</i>
To mainstream crosscutting issue including, HIV and AIDS, Gender and the Environment.	Provide HIV and AIDS information and education to staff and inmates; Provide Treatment to infected inmates, staff, spouse and families; advocate for equal access to resources between male and female staff, invigorate afforestation
To Strengthen institutional and management capacity; and to improve partnerships with other stakeholders in the Governance Sector	Develop Management capacity; strengthen institutional capacity of the prison training school; Improve Information Management systems, Improve Financial Management System; Improve Procurement System: Develop and sign Local MOUs, Develop and sign Inter MOUs
To provide for effective rehabilitation services to offenders	Establish rehabilitation centres in the four regions
To provide for humane treatment to inmates	Provide adequate Health facilities, Diversify farming activities, Provide 3 meals per day to prisoners, social amenities provided
To provide for safe custody to inmates	Construct Prison structures; Rehabilitate Prison structures; Install Security Systems; Deploy more prison staff

1.3 Summary of Achievements in 2010/ 2011

- On Humane custody of prisoners, prisoners were provided with 3 meals per day;
- The department was able to reduce morbidity and mortality rates caused by HIV and AIDS and other causes and the death rate is less than 10 per 10,000 inmates per month
- On safe custody of prisoners, Construction of Karonga Prison, Rumphi, Mpyupyu Cell Block undertaken,
- On strengthening management systems and practices: 5 prison officers have completed diploma in Security Studies, recruited 182 new officers.

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
Uniform and Protective Clothing procured and distributed,	To provide for safe custody to Inmates	Prisoner 26,000 pieces of prisoners' blankets, 20 pairs prisoners uniform	26,000 blankets procured, 20,000 pairs of prisoners' uniform procured	26,000 blankets procured, 24,000 pairs of prisoners' uniform procured	26,000 blankets procured, 24,000 pairs of prisoners' uniform procured	26,000 blankets procured, 24,000 pairs of prisoners' uniform procured
Artisan Certificates provided to inmates, 8 awareness meetings with the community done	To provide for effective rehabilitation services to offenders	80 certificates provided, 8 meetings conducted	28 certificates	Provide skill training and rehabilitaton services to 1000 inmates,	Provide skill training and rehabilitaton services to 1500 inmates,	Provide skill training and rehabilitaton services to 2000 inmates,
Awareness meetings conducted in all prison stations, 50% of female in decision making, Trees planted.	To mainstream crosscutting issue including, HIV AND Aids, Gender and the Environment.	34 awareness conducted, 40% of female officers in decision making, 3000 trees planted.	20 awareness meeting conducted, 10% of female officers in decision making, 3500 tree planted.	Conduct 34 HIV and Aids awareness campaigns, Increase percentage of women in decision making to 25%, 3500 trees planted	Conduct 34 HIV and Aids awareness campaigns, Increase percentage of women in decision making to 30%, 4000 trees planted	Conduct 34 HIV and Aids awareness campaigns, Increase percentage of women in decision making to 35%, 4000 trees planted
Increased Maize Hectarage, adequate drugs provided to inmates, social ammenities provided, 3meals a day provided to inmates	To provide for humane treatment to inmates	500ha, procure adequate drugs and provide social ammenities	418ha cultivated, adequate drugs provided, and social ammenities provided	Cultivate 340 ha of Maize, Procure 18 cattle, 11 pigs 27,000 fish fingerlings, Procure drugs and hosiptal equipment.	Cultivate 400 ha of Maize, Procure 18 cattle, 11 pigs 28,500 fish fingerlings, Procure drugs and hosiptal equipment.	Cultivate 420 ha of Maize, Procure 18 cattle, 11 pigs 28,500 fish fingerlings, Procure drugs and hosiptal
New staff recruited, Refresh Courses done, Prison Congestion reduced, Local and Wide Area Networks installed	To Strengthen institutional and management capacity; AND To improve partnerships with other stakeholders in the Governance Sector	376 recruits, 4 refresher courses, Reduce from the excess of 6000 prisoners to an excess of 2500 over normal prison holding capacity, 5 LANs installed and connected online	182 recruited, 2 refresher courses done, zero reduction on prison congestion, 10 LANs installed and connected online	Recruit 194 staff, conduct 8 refresher courses for junior and senior staff, provide professional training to 9 members of staff. Review and upgrade Prison Management System	Recruit 184 staff, conduct 8 refresher courses for junior and senior staff, provide professional training to 9 members of staff. Review and upgrade Prison Management System	Recruit 160 staff, conduct 8 refresher courses for junior and senior staff, provide professional training to 9 members of staff. Review and upgrade Prison Management System

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	361.57	497.78	450.21	482.26	536.47
ORT	1,030.96	1,029.26	1,443.45	1,266.15	1,373.77
Recurrent - Total:	1,392.54	1,527.04	1,893.66	1,748.41	1,910.24
Dev Part II	230.40	230.40	600.00	975.60	1,020.00
Development - Total:	230.40	230.40	600.00	975.60	1,020.00
342 - Prisons Services - Total:	1,622.94	1,757.44	2,493.66	2,724.01	2,930.24

Table 2b: Budget by Program

	MK 000'000s				
	2010-11 Approved	2010-11 Revised	2011-12 Estimate	2012/13 Projection	2013/14 Projection
03. Prison Services	1,090.37	1,224.67	2,126.18	2,391.78	2,568.27
15. Security Services - Total:	1,090.37	1,224.67	2,126.18	2,391.78	2,568.27
03. Management and Support Services	396.79	397.52	285.60	259.77	283.26
04. HR Development and Management	15.44	15.44	81.89	72.46	78.71
17. Public Administration - Total:	412.23	412.95	367.49	332.23	361.97
Other	120.33	119.82	0.00	0.00	0.00
Other - Total:	120.33	119.82	0.00	0.00	0.00
342 - Prisons Services - Total:	1,622.94	1,757.44	2,493.66	2,724.01	2,930.24

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
067 - Construction of Maximum Prison	1,900.40	80.00	80.00	400.00	600.00	580.00
076 - Installation of CCTV in Major Prisons	10,000.00	50.00	50.00	50.00	0.00	0.00
077 - Construction of Prison Cells and Staff Houses	100.00	100.40	100.40	150.00	375.60	440.00
Dev Part II - Total:	12,000.40	230.40	230.40	600.00	975.60	1,020.00
342 - Prisons Services - Total:	12,000.40	230.40	230.40	600.00	975.60	1,020.00

2.2 Medium-Term Revenue Projections

Revenue is raised through sales of farm products, boarded-off items, tender documents and products produced by prisoners in workshops

Revenues will be raised through increasing and diversification of farm production so that the surplus is sold to generate revenue, increase and improve quantity and quality of products produced in our workshop so that they fair well on the market.

Table 2d: Medium Term Revenue Projections

	MK 000'000s				
	2010/11 Approved	2010/11 Revised	2011/12 Estimate	2012/13 Projection	2013/14 Projection
342 - Prisons Services - Total Revenue	1.50	1.50	1.72	1.81	1.90

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>03. Prison Services</i>						
	Cultivate 500ha of maize, procure adequate drugs and provide social amenities; 80 certificates issued to inmates, 8 meetings conducted, 40% of female officers in decision making, 3000 trees planted	1,090.37	418ha cultivated, adequate drugs provided, social amenities provided, 28 certificate issues, 10% of female in decisionmaking, 3000 trees planted.	1,224.67	Construct 32 houses at New Max Prison, install CCTV at Maula and Mzuzu Prisons, construct one prison cell block at Dedza, cultivate 340ha of maize, provide skills training to 1000 inmates, procure 18 cattle, 11 pigs, and 27000 fish fingerlings	1,526.18
15. Security Services - Total		1,090.37		1,224.67		1,526.18
<i>03. Management and Support Services</i>						
	Reduce from excess of 6000 inmates to 2500 over normal prison holding capacity, 5 LANs installed, and connected online	166.39	5 LANs installed and connected online	167.12	Reduction of congestion from 6000 to 2500 prisoners over normal holding capacity	285.60
<i>04. HR Development and Management</i>						
	376 recruits, 4 refresher courses, 34 HIV and Aids awareness meeting conducted	15.44	182 recruited, 11 staff trained in security studies, 2 refresher courses, 20HIV and Awareness meetings conducted.	15.44	Recruit 194 staff, 8 refresher courses for senior and junior officers, 34 HIV and AIDS campaigns.	81.89
17. Public Administration - Total		181.83		182.55		367.49
<i>Other</i>						
		120.33		119.82		0.00
Other - Total		120.33		119.82		0.00
342 - Prisons Services - Recurrent Budget Total		1,392.54		1,527.04		1,893.66

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
067 - Construction of Maximum Prison						
	Bidding document for the project and bills of quantities produced. Paying Escom and Lilongwe Water board and drawing the map for the Prison	80.00	Bidding document for the project and bills of quantities produced. Paying Escom and Lilongwe Water board and drawing the map for the Prison	80.00	Construct 32 staff houses for the Prison	400.00
076 - Installation of CCTV in Major Prisons						
	CCTV installed at Maula and Mzuzu Prisons	50.00	CCTV installed at Maula and Mzuzu Prisons	50.00	CCTV installed at Maula and Mzuzu Prisons	50.00
077 - Construction of Prison Cells and Staff Houses						
	30 Staff Houses constructed at Ntchisi and Mwanza Prisons	100.40	30 Staff Houses constructed at Ntchisi and Mwanza Prisons	100.40	Prison Cells and staff houses constructed at Dedza prison	150.00
342 - Prisons Services - Development Total						
		230.40		230.40		600.00

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	349.69	485.90	437.80	25.20%
11 - Other allowances	11.88	11.88	12.41	4.43%
21 - Internal travel	103.57	105.10	117.53	13.48%
22 - External travel	11.34	11.34	7.24	-36.20%
23 - Public Utilities	40.32	39.73	69.88	73.34%
24 - Office supplies and expenses	100.40	99.53	286.20	185.06%
25 - Medical supplies and expense	24.40	24.40	11.27	-53.82%
26 - Rents	3.62	3.62	52.63	1355.35%
27 - Education supplies and services	2.12	2.12	8.48	300.23%
28 - Training expenses	9.56	9.56	21.06	120.42%
29 - Acquisition of technical services	0.26	0.26	0.26	0.00%

	MK 000'000s			
	2010-11 Approved	2010-11 Revised	2011-12 Estimate	% Change 2011/12
31 - Agricultural Inputs	34.06	33.99	28.48	-16.37%
32 - Food and rations	440.34	440.22	528.26	19.97%
33 - Other goods and services	6.75	6.75	12.02	78.11%
34 - Motor vehicle running expenses	65.84	67.55	43.08	-34.57%
35 - Routine Maintenance of Assets	92.40	89.10	98.56	6.67%
39 - Grants to International Organisations	2.87	2.87	1.73	-39.88%
40 - Grants and Subventions	0.00	0.00	9.02	
41 - Acquisition of Fixed Assets	93.12	93.12	147.74	58.65%
342 - Prisons Services - Total:	1,392.54	1,527.04	1,893.66	35.99%

Table 4b - Development Budget by Item

	MK 000'000s			
	2010-11 Approved	2010-11 Revised	2011-12 Estimate	% Change 2011/12
21 - Internal travel	19.90	19.90	16.59	-16.64%
22 - External travel	4.66	4.66	0.00	-100.00%
23 - Public Utilities	0.18	0.18	0.00	-100.00%
24 - Office supplies and expenses	0.33	0.33	0.00	-100.00%
28 - Training expenses	2.10	2.10	0.00	-100.00%
29 - Acquisition of technical services	2.50	2.50	0.00	-100.00%
34 - Motor vehicle running expenses	13.50	13.50	10.89	-19.33%
35 - Routine Maintenance of Assets	2.70	2.70	1.80	-33.33%
41 - Acquisition of Fixed Assets	184.54	184.54	570.73	209.26%
342 - Prisons Services - Total:	230.40	230.40	600.00	160.42%