

Department of Immigration

Vote Number: 343

Controlling Officer: Secretary for Internal Affairs and Public Security

1. Overview

1.1 Mission

To provide sound migration management and achieve timely issuance of relevant documents (i.e. Passports, Citizenship, various residential permits and Visas) to eligible persons for national security and socio - economic development

1.2 Objectives and Strategies

<i>Objectives</i>	<i>Strategies</i>
To strengthen organizational effectiveness and efficiency	Publish, launch and implement the Service Charter, and Anti - Corruption Policy; Develop a responsive Immigration and Citizenship Policy, and a comprehensive public awareness programme
To enhance management of irregular migration	Improve the Department's investigative and prosecution capacity and increase major sweeping operations
To improve efficiency in the processing and issuing of various Residential Permits by processing them and issuing them within 20 working days by 2013/2014	Review the Permit processing and issuing procedures and automate the Permit and Visa processing and issuing systems
To improve efficiency in the processing and issuing of Travel Documents and Citizenship, by processing and issuing them within 20 working days by 2013/2014	Roll out the new Passport System to 7 districts (ie Mzimba, Karonga, Nkhotakota, Ntcheu, Mangochi, Zomba, and Thyolo; Issue 90% of Passport and Citizenship applications received within 20 days

1.3 Summary of Achievements in 2010/ 2011

- New computerised Passport system installed and operational;
- Out of the Passports applications received, about 76% of the Passports have been issued within the targeted 20 days in 2010/11 financial year;
- In 2009/2010 financial year, the Department redesigned its Passport book and the Temporary Passport book and in 2010/11, the department is monitoring cases of forgery;
- 80% of the Citizenship applications received were issued within the targeted 30 days in 2010/11;
- The Department has identified a Consultant to review and design an automated Permit issuing system to reduce the waiting time for Residential Permits applicants to 20 days;
- 3 major sweeping operations were conducted in 2010/11 financial year;
- In 2009/2010 financial year, a total of 2,850 were deported and 495 refugees were taken back to Dzaleka Camp. The numbers dropped to 710 and 136 respectively in the 2010/2011 financial year, largely due to availability of inadequate resources i.e operational vehicles etc.;
- A comprehensive public awareness programme was drafted;
- Contract for the Border Control System was drafted and awaiting government vetting in 2010/11;
- In 2009/2010, 305 officers were trained in various specialized programmes and in 2010/2011, 150 officers have so far been trained in various specialized programmes, as part of Government programme to build capacity of its personnel;
- The Department's revenue collection base has increased from MK1, 122,625,189.83 in 2009/2010 to close

to MK2, 000,000.00 in 2010/2011 thereby assisting the Government to raise more domestic revenue;

- Further to it, in 2009/2010 the Department drafted the Client Service Charter, sector specific Anti-Corruption Policy and Public Awareness Programme. The documents have since been finalised in the 2010/2011 financial year awaiting launching and implementation;
- In 2010/11, the Department identified a consultant to undertake a Public Satisfaction Survey; and
- Department carried out 4 HIV&AIDS awareness campaigns in all the regions and continues to provide food supplements to PLWHs.

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
Number of deportations/repatriations of illegal immigrants increased by 90% by 2013/2014	Increasing deportations/repatriations of illegal immigrants	To improve the Department's investigative and prosecution capacity	90% of reported cases of illegal immigrants investigated and prosecuted	To improve the Department's investigative and prosecution capacity, and increase sweeping operations	Increase sweeping operations and deport 100% of the illegal immigrants convicted	Increase sweeping operations and deport 100% of the illegal immigrants convicted
Enhanced organisational effectiveness and efficiency	Enhancement of organisational effectiveness and efficiency	To finalise the Service Charter, Anti-Corruption Policy and Public Awareness Programme	Service Charter and Anti-Corruption Policy finalised; Public Awareness Programme drafted	Publish, Launch and implement the Service Charter, Anti-Corruption Policy and Public Awareness Programme	Implement the Service Charter, Anti-Corruption Policy and Public Awareness Programme	Implement and Review the Service Charter, Anti-Corruption Policy and Public Awareness Programme
Travel documents and Citizenship processed and issued within 20 working days by 2013/2014	Improvement in the efficiency in processing and issuing of Travel Documents and Citizenship	Installation and commissioning of the new Passport issuing system	New Passport system installed and operational	Roll out new Passport system to 7 districts	Roll out Passport system to Malawi Embassies abroad	Review the Passport Issuing System
Residential Permits processed and issued within 20 days by 2013/2014	Improvement in the efficiency in the processing and issuance of Residential Permits	To automate the Permit Processing and issuing system	Consultant has been identified	To review and design the Permit Processing and issuing system and install the system	To issue 90% the Permits and Visa applications received within 20 days	To issue 90% the Permits and Visa applications received within 20 days

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	128.94	160.01	165.00	176.96	196.85
ORT	403.47	723.47	3,953.68	2,235.20	675.14
Recurrent - Total:	532.41	883.48	4,118.68	2,412.16	871.99
343 - Immigration - Total:	532.41	883.48	4,118.68	2,412.16	871.99

Here it will be observed that in the 2 programmes that the Department have in 2011/2012, a bigger percentage of our budget lies in the Security Services program, the reason being that under that program, there is about MK3 billion which is entirely meant for the payment of the new Passport system which the Government has acquired.

Table 2b: Budget by Program

	MK 000'000s				
	2010-11 Approved	2010-11 Revised	2011-12 Estimate	2012/13 Projection	2013/14 Projection
02. Immigration Services	251.30	602.37	716.43	1,024.06	378.01
15. Security Services - Total:	251.30	602.37	716.43	1,024.06	378.01
03. Management and Support Services	211.56	211.56	122.36	170.00	135.46
04. HR Development and Management	19.79	19.79	3,234.99	1,161.21	338.52
09. Public Relations	12.60	12.60	44.89	56.89	20.00
17. Public Administration - Total:	243.96	243.96	3,402.24	1,388.10	493.97
Other	37.15	37.15	0.00	0.00	0.00
Other - Total:	37.15	37.15	0.00	0.00	0.00
343 - Immigration - Total:	532.41	883.48	4,118.68	2,412.16	871.99

2.2 Medium-Term Revenue Projections

The Department raises government revenue from the fees of Passports and other Travel documents; Citizenship, various residential permits; Visas and sale of boarded off items

Table 2d: Medium Term Revenue Projections

	MK 000'000s				
	2010/11 Approved	2010/11 Revised	2011/12 Estimate	2012/13 Projection	2013/14 Projection
343 - Immigration - Total Revenue	2,648.64	2,648.64	2,620.49	2,882.54	3,170.79

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						
To install a computerised Passport issuing system, To redesign a Passport Book, To automate the Permit system, To develop the Department's investigative and prosecution capacity, To identify supplier for the Border Control System (BCS)	251.30	New computerised Passport system installed, Passport books redesigned and contains modern security features, Consultant for Permit system and BCS identified, 90% of reported cases of illegal immigrants investigated and prosecuted	602.37	Roll out new Passport system to 7 districts, Issue 90% of Passport applications received within 20 days, automate Permit system, Improve Department's investigative and prosecution capacity, enhance sweeping operations	716.43	
15. Security Services - Total	251.30		602.37		716.43	
03. Management and Support Services						
To develop a Service charter, To develop an Anti-Corruption Policy, To undertake public satisfaction survey in Immigration services	211.56	"Service Charter and Anti – corruption policy has been developed, Consultant for the public satisfaction survey has been identified"	211.56	To publish, Launch and implement the Service Charter and Anti – Corruption Policy	122.36	
04. HR Development and Management						
To recruit 40 members of staff	19.79	11 members of staff (Drivers) recruited	19.79	To recruit and train additional 300 Immigration Officers, To carry out a comprehensive functional review, and train 50 Officers in various specialised programmes	3,234.99	
09. Public Relations						
To Develop and implement a comprehensive public awareness programme	12.60	Comprehensive public awareness programme drafted	12.60	To finalise and implement a comprehensive public awareness programme	44.89	
17. Public Administration - Total	243.96		243.96		3,402.24	
Other						
	37.15		37.15		0.00	

<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
Other - Total		37.15		37.15		0.00
343 - Immigration - Recurrent Budget Total		532.41		883.48		4,118.68

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	126.04	157.12	161.12	27.82%
11 - Other allowances	2.89	2.89	3.89	34.35%
21 - Internal travel	70.70	70.70	117.58	66.30%
22 - External travel	27.26	27.26	16.94	-37.86%
23 - Public Utilities	17.59	17.59	76.96	337.48%
24 - Office supplies and expenses	97.14	97.14	476.49	390.51%
25 - Medical supplies and expense	0.47	0.47	0.28	-39.31%
28 - Training expenses	14.69	14.69	2.01	-86.30%
29 - Acquisition of technical services	3.98	3.98	3,094.16	77642.61%
32 - Food and rations	6.47	6.47	4.51	-30.32%
33 - Other goods and services	10.97	10.97	13.64	24.32%
34 - Motor vehicle running expenses	57.52	57.52	107.78	87.39%
35 - Routine Maintenance of Assets	22.44	22.44	24.73	10.20%
39 - Grants to International Organisations	0.08	0.08	0.00	-100.00%
40 - Grants and Subventions	0.00	0.00	0.04	
41 - Acquisition of Fixed Assets	74.15	394.15	18.55	-74.99%
343 - Immigration - Total:	532.41	883.48	4,118.68	673.59%

