

# D50 - ESTABLISHMENT, PERSONNEL AND TRAINING DEPARTMENT

## D50- Establishment, Personnel and Training Department

### MISSION STATEMENT

FINANCIAL REQUIREMENTS							
HEAD	D50 - Establishment, Personnel and Training Department	Authorised Budget 2010/2011	Actual Expenditure 2010/2011	Approved Estimates 2011/2012	Estimates 2012/2013	Estimates 2013/2014	Estimates 2014/2015
	<b>PROGRAMME SUMMARY</b>						
B100	Human Resource Policy Formulation/Admi	2,765,079	2,654,535	2,787,343	<b>1,871,875</b>	1,745,291	1,745,291
B200	Facilities Management	8,390,477	8,263,224	7,728,539	<b>9,420,987</b>	9,407,023	9,378,093
B300	Public Sector Reform	237,628	196,114	236,092	<b>178,723</b>	178,724	178,726
		<b>11,393,184</b>	<b>11,113,874</b>	<b>10,751,974</b>	<b>11,471,585</b>	<b>11,331,038</b>	<b>11,302,111</b>

FINANCIAL REQUIREMENTS

S.O.C Item No.	D50 - Establishment, Personnel and Training Department	Authorised Budget 2010/2011	Actual Expenditure 2010/2011	Approved Estimates 2011/2012	Estimates 2012/2013	Estimates 2013/2014	Estimates 2014/2015
<b>S.O.C Summary</b>							
310	Personal Emoluments	1,415,170	1,379,893	1,420,791	<b>1,484,808</b>	1,470,842	1,441,913
313	Salaried Allowances	73,810	41,836	80,492	<b>107,555</b>	107,557	107,557
314	Non-Salaried Allowances	157,083	137,928	139,457	<b>158,921</b>	158,921	158,923
318	Local Travel and Subsistence Allowance	22,607	1,931	54,942	<b>24,842</b>	34,842	34,842
319	International Travel and Subsistence	45,630	40,830	30,406	<b>38,812</b>	38,812	38,812
327	Training	58,300	55,756	55,000	<b>55,000</b>	55,000	55,000
332	Supplies and Materials	88,731	81,308	59,893	<b>50,657</b>	50,657	50,657
334	Communications Expenses	3,298,098	3,291,969	2,737,238	<b>4,433,000</b>	4,433,000	4,433,000
336	Operating and Maintenance Services	262,914	195,206	143,802	<b>120,500</b>	120,500	120,500
338	Rental of Assets	81,116	79,532	96,000	<b>96,000</b>	96,000	96,000
340	Professional and Consultancy Services	4,389,895	4,365,351	4,439,372	<b>4,419,350</b>	4,419,350	4,419,350
342	Insurance	260,330	243,133	260,830	<b>261,230</b>	261,230	261,230
344	Grants and Contributions	488,000	487,957	-	-	-	-
352	Sundry Expenses	89,400	76,280	64,000	<b>64,000</b>	64,000	64,000
452	Other Machinery & Equipment	662,101	634,964	1,169,751	<b>156,910</b>	20,327	20,327
		<b>11,393,184</b>	<b>11,113,874</b>	<b>10,751,974</b>	<b>11,471,585</b>	<b>11,331,038</b>	<b>11,302,111</b>

### D50-Establishment, Personnel and Training Development

Programme Code		D50 B100 B11					
Programme Description		Policy Development & Implementation					
FINANCIAL REQUIREMENTS							
S.O.C Item No.	D50 - Establishment, Personnel and Training Department	Authorized Budget 2010/2011	Actual Expenditure 2010/2011	Approved Estimates 2011/2012	Estimates 2012/2013	Estimates 2013/2014	Estimates 2014/2015
<b>Expenditure</b>		<b>1,020,589</b>	<b>988,289</b>	<b>646,826</b>	<b>691,304</b>	<b>701,304</b>	<b>701,304</b>
310	Personal Emoluments	285,698	283,954	374,358	<b>409,439</b>	409,439	409,439

313	Salaried Allowances	7,718	2,709	19,454	21,072	21,072	21,072
314	Non-Salaried Allowances	42,040	40,141	42,040	60,854	60,854	60,854
318	Local Travel and Subsistence Allowance	785	78	36,240	15,920	25,920	25,920
319	International Travel and Subsistence	34,077	32,166	21,077	29,812	29,812	29,812
327	Training	5,200	3,026	0	0	0	0
332	Supplies and Materials	24,857	20,182	18,157	17,157	17,157	17,157
338	Rental of Assets	81,116	79,532	96,000	96,000	96,000	96,000
340	Professional and Consultancy Services	2,925	2,295	9,000	9,000	9,000	9,000
342	Insurance	0	0	2,000	2,900	2,900	2,900
344	Grants and Contributions	488,000	487,957	-	-	-	-
352	Sundry Expenses	45,275	34,156	27,000	27,000	27,000	27,000
452	Other Machinery & Equipment	2,898	2,093	1,500	2,150	2,150	2,150
<b>Total</b>		<b>1,020,589</b>	<b>988,289</b>	<b>646,826</b>	<b>691,304</b>	<b>701,304</b>	<b>701,304</b>

<b>STAFFING</b>	<b>Estimates 2011 - 2012</b>		<b>Estimates 2012 - 2013</b>	
	Established	Non- Established	Established	Non- Established
<b>Total Staff</b>				

### D50-Establishment, Personnel and Training Development

<b>Programme Code</b>		<b>D50 B100 B12</b>					
<b>Programme Description</b>		<b>Resourcing and Support Services</b>					
<b>FINANCIAL REQUIREMENTS</b>							
S.O.C Item No.	D50 - Establishment, Personnel and Training Department	Authorized Budget 2010/2011	Actual Expenditure 2010/2011	Approved Estimates 2011/2012	Estimates 2012/2013	Estimates 2013/2014	Estimates 2014/2015
<b>Expenditure</b>		<b>454,753</b>	<b>450,057</b>	<b>378,743</b>	<b>431,081</b>	<b>431,081</b>	<b>431,081</b>
310	Personal Emoluments	422,987	422,126	344,728	381,792	381,791	381,791
313	Salaried Allowances	13,712	13,643	19,978	43,139	43,140	43,140
314	Non-Salaried Allowances	650	389	650	650	650	650
332	Supplies and Materials	8,000	7,984	7,587	5,500	5,500	5,500
452	Other Machinery & Equipment	9,404	5,915	5,800	-	0	0
<b>Total</b>		<b>454,753</b>	<b>450,057</b>	<b>378,743</b>	<b>431,081</b>	<b>431,081</b>	<b>431,081</b>

<b>STAFFING</b>	<b>Estimates 2011 - 2012</b>		<b>Estimates 2012 - 2013</b>	
	Established	Non- Established	Established	Non- Established
<b>Total Staff</b>				

#### D50-Establishment, Personnel and Training Development

<b>Programme Code</b>		<b>D50 B100 B13</b>					
<b>Programme Description</b>		<b>Training and Development</b>					
<b>FINANCIAL REQUIREMENTS</b>							
S.O.C Item No.	D50 - Establishment, Personnel and Training Department	Authorized Budget 2010/2011	Actual Expenditure 2010/2011	Approved Estimates 2011/2012	Estimates 2012/2013	Estimates 2013/2014	Estimates 2014/2015
<b>Expenditure</b>		<b>266,581</b>	<b>250,041</b>	<b>250,033</b>	<b>247,366</b>	<b>237,366</b>	<b>237,366</b>
310	Personal Emoluments	113,855	110,280	109,988	110,962	110,962	110,962
313	Salaried Allowances	2,541	1,273	3,191	7,169	7,168	7,168
314	Non-Salaried Allowances	10,059	9,291	9,409	10,059	10,059	10,059
319	International Travel and Subsistence	11,553	8,664	9,329	9,000	9,000	9,000
327	Training	53,100	52,730	55,000	55,000	55,000	55,000
332	Supplies and Materials	42,724	40,318	19,500	17,500	17,500	17,500
336	Operating and Maintenance Services	20,200	20,133	14,000	13,000	13,000	13,000
452	Other Machinery & Equipment	12,550	7,351	29,616	24,677	14,677	14,677
<b>Total</b>		<b>266,581</b>	<b>250,041</b>	<b>250,033</b>	<b>247,366</b>	<b>237,366</b>	<b>237,366</b>

<b>STAFFING</b>	<b>Estimates 2011 - 2012</b>		<b>Estimates 2012 - 2013</b>	
	Established	Non- Established	Established	Non- Established
<b>Total Staff</b>				

#### D50-Establishment, Personnel and Training Development

<b>Programme Code</b>		<b>D50 B100 B14</b>					
<b>Programme Description</b>		<b>Information Technology</b>					
<b>FINANCIAL REQUIREMENTS</b>							
S.O.C Item No.	D50 - Establishment, Personnel and Training Department	Authorized Budget 2010/2011	Actual Expenditure 2010/2011	Approved Estimates 2011/2012	Estimates 2012/2013	Estimates 2013/2014	Estimates 2014/2015
<b>Expenditure</b>		<b>1,023,157</b>	<b>966,148</b>	<b>1,511,741</b>	<b>502,124</b>	<b>375,540</b>	<b>375,540</b>
310	Personal Emoluments	102,429	92,531	45,476	64,054	64,054	64,054

313	Salaried Allowances	2,711	0	3,491	5,033	5,033	5,033
318	Local Travel and Subsistence Allowance	9,342	1,853	9,342	4,342	4,342	4,342
332	Supplies and Materials	-	-	4,964	-	-	-
340	Professional and Consultancy Services	275,926	255,375	322,133	302,111	302,111	302,111
452	Other Machinery & Equipment	632,749	616,390	1,126,335	126,583	0	0
	<b>Total</b>	<b>1,023,157</b>	<b>966,148</b>	<b>1,511,741</b>	<b>502,124</b>	<b>375,540</b>	<b>375,540</b>

<b>STAFFING</b>	<b>Estimates 2011 - 2012</b>		<b>Estimates 2012 - 2013</b>	
	Established	Non- Established	Established	Non- Established
<b>Total Staff</b>				

#### D50-Establishment, Personnel and Training Development

<b>Programme Code</b>		<b>D50 B200 B21</b>					
<b>Programme Description</b>		<b>Financial Management</b>					
<b>FINANCIAL REQUIREMENTS</b>							
S.O.C Item No.	D50 - Establishment, Personnel and Training Department	Authorized Budget 2010/2011	Actual Expenditure 2010/2011	Approved Estimates 2011/2012	Estimates 2012/2013	Estimates 2013/2014	Estimates 2014/2015
<b>Expenditure</b>		<b>101,921</b>	<b>97,576</b>	<b>130,187</b>	<b>125,918</b>	<b>125,919</b>	<b>125,919</b>
310	Personal Emoluments	86,941	84,892	118,367	118,366	118,367	118,367
313	Salaried Allowances	8,677	6,731	7,274	3,052	3,052	3,052
314	Non-Salaried Allowances	853	853	-	-	-	-
332	Supplies and Materials	1,950	1,884	1,546	1,000	1,000	1,000
452	Other Machinery & Equipment	3,500	3,215	3,000	3,500	3,500	3,500
	<b>Total</b>	<b>101,921</b>	<b>97,576</b>	<b>130,187</b>	<b>125,918</b>	<b>125,919</b>	<b>125,919</b>

<b>STAFFING</b>	<b>Estimates 2011 - 2012</b>		<b>Estimates 2012 - 2013</b>	
	Established	Non- Established	Established	Non- Established
<b>Total Staff</b>				

#### D50-Establishment, Personnel and Training Development

<b>Programme Code</b>		<b>D50 B200 B22</b>					
<b>Programme Description</b>		<b>Plant and Equipment</b>					
<b>FINANCIAL REQUIREMENTS</b>							

S.O.C Item No.	D50 - Establishment, Personnel and Training Department	Authorized Budget 2010/2011	Actual Expenditure 2010/2011	Approved Estimates 2011/2012	Estimates 2012/2013	Estimates 2013/2014	Estimates 2014/2015
<b>Expenditure</b>		<b>4,745,687</b>	<b>4,648,614</b>	<b>4,618,816</b>	<b>4,616,290</b>	<b>4,602,325</b>	<b>4,602,325</b>
310	Personal Emoluments	69,697	68,475	65,217	<b>83,378</b>	69,412	69,412
313	Salaried Allowances	3,121	-	3,922	<b>4,018</b>	4,018	4,018
314	Non-Salaried Allowances	9,336	9,026	9,986	<b>9,986</b>	9,986	9,986
318	Local Travel and Subsistence Allowance	3,120	-	3,120	<b>2,340</b>	2,340	2,340
332	Supplies and Materials	4,200	4,100	4,200	<b>6,500</b>	6,500	6,500
336	Operating and Maintenance Services	240,714	174,075	128,302	<b>106,500</b>	106,500	106,500
340	Professional and Consultancy Services	4,111,043	4,107,681	4,108,239	<b>4,108,239</b>	4,108,239	4,108,239
342	Insurance	260,330	243,133	258,830	<b>258,330</b>	258,330	258,330
352	Sundry Expenses	44,125	42,123	37,000	<b>37,000</b>	37,000	37,000
<b>Total</b>		<b>4,745,687</b>	<b>4,648,614</b>	<b>4,618,816</b>	<b>4,616,290</b>	<b>4,602,325</b>	<b>4,602,325</b>

STAFFING	Estimates 2011 - 2012		Estimates 2012 - 2013	
	Established	Non- Established	Established	Non- Established
<b>Total Staff</b>				

### D50-Establishment, Personnel and Training Development

Programme Code		D50 B200 B23					
Programme Description		Telecommunications					
FINANCIAL REQUIREMENTS							
S.O.C Item No.	D50 - Establishment, Personnel and Training Department	Authorized Budget 2010/2011	Actual Expenditure 2010/2011	Approved Estimates 2011/2012	Estimates 2012/2013	Estimates 2013/2014	Estimates 2014/2015
<b>Expenditure</b>		<b>3,542,869</b>	<b>3,517,034</b>	<b>2,979,536</b>	<b>4,678,778</b>	<b>4,678,779</b>	<b>4,649,850</b>
310	Personal Emoluments	171,504	171,074	175,998	<b>179,357</b>	179,357	150,428
313	Salaried Allowances	4,893	0	6,300	<b>6,422</b>	6,422	6,422
314	Non-Salaried Allowances	68,374	53,991	60,000	<b>60,000</b>	60,000	60,000
334	Communications Expenses	3,298,098	3,291,969	2,737,238	<b>4,433,000</b>	4,433,000	4,433,000
<b>Total</b>		<b>3,542,869</b>	<b>3,517,034</b>	<b>2,979,536</b>	<b>4,678,778</b>	<b>4,678,779</b>	<b>4,649,850</b>

STAFFING	Estimates 2011 - 2012		Estimates 2012 - 2013	
	Established	Non- Established	Established	Non- Established
<b>Total Staff</b>				

**D50-Establishment, Personnel and Training Development**

<b>Programme Code</b>		<b>D50 B300 B30</b>					
<b>Programme Description</b>		<b>Public Sector Reform</b>					
<b>FINANCIAL REQUIREMENTS</b>							
<b>S.O.C Item No.</b>	<b>D50 - Establishment, Personnel and Training Department</b>	<b>Authorized Budget 2010/2011</b>	<b>Actual Expenditure 2010/2011</b>	<b>Approved Estimates 2011/2012</b>	<b>Estimates 2012/2013</b>	<b>Estimates 2013/2014</b>	<b>Estimates 2014/2015</b>
	<b>Expenditure</b>	<b>237,628</b>	<b>196,114</b>	<b>236,092</b>	<b>178,723</b>	<b>178,724</b>	<b>178,726</b>
310	Personal Emoluments	162,060	146,561	186,659	<b>137,461</b>	137,461	137,461
313	Salaried Allowances	30,437	17,480	16,882	<b>17,650</b>	17,651	17,651
314	Non-Salaried Allowances	25,771	24,236	17,372	<b>17,372</b>	17,372	17,374
318	Local Travel and Subsistence Allowance	9,360	-	6,240	<b>2,240</b>	2,240	2,240
332	Supplies and Materials	7,000	6,839	3,939	<b>3,000</b>	3,000	3,000
336	Operating and Maintenance Services	2,000	999	1,500	<b>1,000</b>	1,000	1,000
452	Other Machinery & Equipment	1,000	0	3,500	-	0	0
	<b>Total</b>	<b>237,628</b>	<b>196,114</b>	<b>236,092</b>	<b>178,723</b>	<b>178,724</b>	<b>178,726</b>
<b>STAFFING</b>		<b>Estimates 2011 - 2012</b>		<b>Estimates 2012 - 2013</b>			
		Established	Non- Established	Established	Non- Established		
<b>Total Staff</b>							