

# D27 - MINISTRY OF NATIONAL SECURITY, LABOUR & IMMIGRATION

## D27- Ministry of National Security, Labour and Immigration

### MISSION STATEMENT

FINANCIAL REQUIREMENTS							
HEAD	D27 - Ministry of National Security, Labour and Immigration	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>						
X100	Policy Formulation & Administration	445,264	389,042	514,355	<b>586,327</b>	571,827	571,827
X 200	Labour Policy and Relations	491,972	424,322	501,940	<b>469,893</b>	463,393	463,393
X 400	Immigration	686,166	588,047	479,607	<b>726,542</b>	640,543	280,543
X 500	Fire Prevention	4,892,916	4,762,958	6,088,260	<b>5,542,691</b>	5,671,691	5,612,691
X 600	Prison Services	3,616,557	3,519,907	3,690,701	<b>3,543,587</b>	3,633,857	3,601,500
X700	Disaster Preparedness	729,701	483,322	624,812	<b>575,166</b>	575,166	575,166
		<b>10,862,576</b>	<b>10,167,598</b>	<b>11,899,675</b>	<b>11,444,206</b>	<b>11,556,478</b>	<b>11,105,121</b>

<b>FINANCIAL REQUIREMENTS</b>							
<b>S.O.C Item No.</b>	<b>D27 - Ministry of National Security, Labour and Immigration</b>	<b>Authorised 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>S.O.C Summary</b>						
310	Personal Emoluments	5,885,585	5,803,982	6,781,936	<b>6,779,828</b>	6,779,830	6,779,831
312	Wages ( Casual labour )	14,000	0	4,000	<b>7,000</b>	7,000	7,000
313	Salaried Allowances	115,219	87,463	140,861	<b>184,788</b>	184,788	184,788
314	Non-Salaried Allowances	270,978	262,041	327,778	<b>317,831</b>	317,831	317,831
318	Local Travel and Subsistence Allow	127,152	97,627	130,236	<b>101,884</b>	101,884	101,884
319	International Travel and Subsistence	148,511	129,160	112,011	<b>121,000</b>	121,000	121,000
323	Rewards and Incentives	0	0	20,000	<b>12,650</b>	11,650	12,650
325	Hosting and Entertainment	11,000	8,414	12,000	<b>3,500</b>	3,500	3,500
327	Training	98,689	63,762	209,500	<b>184,500</b>	244,500	254,500
332	Supplies and Materials	2,315,232	2,223,983	2,567,616	<b>2,139,674</b>	2,022,944	2,101,587
334	Communications Expenses	2,500	62	2,900	<b>3,900</b>	3,900	3,900
336	Operating and Maintenance Services	1,167,669	959,965	919,825	<b>965,000</b>	962,000	502,000
338	Rental of Assets	77,155	68,085	90,975	<b>71,450</b>	71,450	71,450
340	Professional and Consultancy Services	0	0	20,000	<b>25,000</b>	25,000	25,000
342	Insurance	243,200	198,509	244,737	<b>254,300</b>	254,300	254,300
344	Grants and Contributions	16,000	8,275	4,700	<b>13,100</b>	13,100	13,100
346	Subsidies ( Public Assistance)	42,298	31,975	110,000	<b>130,000</b>	130,000	130,000
352	Sundry Expenses	109,636	87,059	81,100	<b>51,500</b>	51,500	51,500
450	Purchase of Plant & Equipment	98,400	86,000	0	<b>0</b>	200,000	130,000
452	Other Machinery & Equipment	119,351	51,238	119,500	<b>77,300</b>	50,300	39,300
		<b>10,862,576</b>	<b>10,167,598</b>	<b>11,899,675</b>	<b>11,444,206</b>	<b>11,556,478</b>	<b>11,105,121</b>

**D27- Ministry of National Security, Labour and Immigration**

<b>Programme Code</b>	<b>D27 X100 X10</b>
<b>Programme Description</b>	<b>Policy Formulation and Administration</b>
<b>FINANCIAL REQUIREMENTS</b>	

S.O.C Item No.	D27 - Ministry of National Security, Labour and Immigration	Authorised Budget 2010/2011	Actual Expenditure 2010/2011	Approved Estimates 2011/2012	Estimates 2012/2013	Estimates 2013/2014	Estimates 2014/2015
<b>Expenditure</b>		<b>380,064</b>	<b>344,571</b>	<b>430,055</b>	<b>509,027</b>	<b>509,027</b>	<b>509,027</b>
310	Personal Emoluments	230,273	202,982	302,686	<b>366,083</b>	366,084	366,084
313	Salaried Allowances	1,025	365	5,083	<b>10,166</b>	10,166	10,166
314	Non-Salaried Allowances	36,866	36,354	49,636	<b>59,128</b>	59,128	59,128
318	Local Travel and Subsistence Allow	0	0	0	<b>1,800</b>	1,800	1,800
319	International Travel and Subsistence	80,000	77,969	55,000	<b>55,000</b>	55,000	55,000
327	Training	0	0	4,000	<b>4,000</b>	4,000	4,000
332	Supplies and Materials	10,400	8,989	8,850	<b>6,650</b>	6,650	6,650
334	Communications Expenses	1,000	62	1,000	<b>1,000</b>	1,000	1,000
336	Operating and Maintenance Services	1,000	675	1,000	<b>1,000</b>	1,000	1,000
342	Insurance	1,200	100	1,200	<b>1,200</b>	1,200	1,200
352	Sundry Expenses	1,600	656	1,600	<b>1,000</b>	1,000	1,000
452	Other Machinery & Equipment	16,700	16,419	0	<b>2,000</b>	2,000	2,000
<b>Total</b>		<b>380,064</b>	<b>344,571</b>	<b>430,055</b>	<b>509,027</b>	<b>509,027</b>	<b>509,027</b>

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

**D27- Ministry of National Security, Labour and Immigration**

Programme Code		D27 X100 X11					
Programme Description		National Joint Intelligence Center (NJIC)					
FINANCIAL REQUIREMENTS							
S.O.C Item No.	D27 - Ministry of National Security, Labour and Immigration	Authorised Budget 2010/2011	Actual Expenditure 2010/2011	Approved Estimates 2011/2012	Estimates 2012/2013	Estimates 2013/2014	Estimates 2014/2015
<b>Expenditure</b>		<b>65,200</b>	<b>44,471</b>	<b>84,300</b>	<b>77,300</b>	<b>62,800</b>	<b>62,800</b>
323	Rewards and Incentives	0	0	20,000	<b>10,000</b>	10,000	10,000
327	Training	5,789	0	7,500	<b>2,500</b>	2,500	2,500
332	Supplies and Materials	21,145	15,772	39,400	<b>27,400</b>	27,400	27,400
334	Communications Expenses	0	0	400	<b>400</b>	400	400
336	Operating and Maintenance Services	11,000	10,374	6,000	<b>8,000</b>	8,000	8,000
338	Rental of Assets	5,155	4,185	3,000	<b>9,000</b>	9,000	9,000
342	Insurance	6,000	0	6,000	<b>5,500</b>	5,500	5,500
450	Purchase of Plant & Equipment	1,400	0	0	<b>0</b>	0	0
452	Other Machinery & Equipment	14,711	14,141	2,000	<b>14,500</b>	0	0

<b>Total</b>	<b>65,200</b>	<b>44,471</b>	<b>84,300</b>	<b>77,300</b>	<b>62,800</b>	<b>62,800</b>
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<b>STAFFING</b>	<b>Estimates 2011 - 2012</b>		<b>Estimates 2012 - 2013</b>	
	Established	Non- Established	Established	Non- Established
<b>Total Staff</b>				

<b>Performance Indicators</b>
<b>Output indicators</b> Increased provision of useful information Increased analysis of intelligence Increased information sharing
<b>Outcome Indicators</b> Increased inception of criminal activities More successful resolution of cases Reduction in number of criminal activities

**D27- Ministry of National Security, Labour and Immigration**

<b>Programme Code</b>		<b>D27 X200 X20</b>					
<b>Programme Description</b>		<b>Labour Policy and Relations</b>					
<b>FINANCIAL REQUIREMENTS</b>							
<b>S.O.C Item No.</b>	<b>D27 - Ministry of National Security, Labour and Immigration</b>	<b>Authorised 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>491,972</b>	<b>424,322</b>	<b>501,940</b>	<b>469,893</b>	<b>463,393</b>	<b>463,393</b>
310	Personal Emoluments	346,357	324,569	367,744	<b>367,767</b>	367,767	367,767
313	Salaried Allowances	19,022	1,438	21,053	<b>20,253</b>	20,253	20,253
314	Non-Salaried Allowances	35,393	35,392	35,393	<b>35,393</b>	35,393	35,393
318	Local Travel and Subsistence Allowances	18,600	15,479	13,000	<b>12,480</b>	12,480	12,480
319	International Travel and Subsistence Allowances	20,100	8,789	20,100	<b>11,000</b>	11,000	11,000
332	Supplies and Materials	12,500	12,320	12,150	<b>7,500</b>	7,500	7,500
336	Operating and Maintenance Services	4,000	1,846	9,000	<b>6,500</b>	8,500	8,500
352	Sundry Expenses	18,500	18,406	23,500	<b>500</b>	500	500
452	Other Machinery & Equipment	17,500	6,081	0	<b>8,500</b>	0	0
<b>Total</b>		<b>491,972</b>	<b>424,322</b>	<b>501,940</b>	<b>469,893</b>	<b>463,393</b>	<b>463,393</b>

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

Performance Indicators	
<b>Output Indicators</b>	Implementation of country decent work agenda Increase social dialogue through IRAC Increased number of tribunal hearings Increased number of inspections Upgrading of regulation Implementation of country decent work agenda Increase social dialogue through IRAC
<b>Outcome Indicators</b>	Reduction in industrial complaints Increased reporting of occupational accidents and reduction in industrial accidents Increased employment and job retention

**D27- Ministry of National Security, Labour and Immigration**

Programme Code		D27 X400 X40					
Programme Description		Immigration					
FINANCIAL REQUIREMENTS							
S.O.C Item No.	D27 - Ministry of National Security, Labour and Immigration	Authorised Budget 2010/2011	Actual Expenditure 2010/2011	Approved Estimates 2011/2012	Estimates 2012/2013	Estimates 2013/2014	Estimates 2014/2015
<b>Expenditure</b>		<b>686,166</b>	<b>588,047</b>	<b>479,607</b>	<b>726,542</b>	<b>640,543</b>	<b>280,543</b>
310	Personal Emoluments	74,666	70,836	130,964	131,696	131,698	131,698
313	Salaried Allowances	0	0	6,483	6,073	6,073	6,073
318	Local Travel and Subsistence Allow	18,000	16,853	25,000	0	0	0
319	International Travel and Subsistence	14,900	10,062	14,900	0	0	0
332	Supplies and Materials	23,000	6,329	34,000	128,772	42,772	142,772
336	Operating and Maintenance Services	507,000	459,384	237,660	460,000	460,000	0
338	Rental of Assets	21,600	21,075	21,600	0	0	0
342	Insurance	3,000	2,840	3,000	0	0	0
352	Sundry Expenses	3,000	0	1,000	0	0	0
452	Other Machinery & Equipment	21,000	669	5,000	0	0	0
<b>Total</b>		<b>686,166</b>	<b>588,047</b>	<b>479,607</b>	<b>726,542</b>	<b>640,543</b>	<b>280,543</b>
<b>Source of Financing</b>							

Local Revenue	686,166	588,047	479,607	726,542	640,543	280,543
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<b>STAFFING</b>	<b>Estimates 2011 - 2012</b>		<b>Estimates 2012 - 2013</b>	
	Established	Non- Established	Established	Non- Established
<b>Total Staff</b>				

**D27- Ministry of National Security, Labour and Immigration**

<b>Programme Code</b>		<b>D27 X500 X50</b>					
<b>Programme Description</b>		<b>Fire Prevention</b>					
<b>FINANCIAL REQUIREMENTS</b>							
<b>S.O.C Item No.</b>	<b>D27 - Ministry of National Security, Labour and Immigration</b>	<b>Authorised 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>4,892,916</b>	<b>4,762,958</b>	<b>6,088,260</b>	<b>5,542,691</b>	<b>5,671,691</b>	<b>5,612,691</b>
310	Personal Emoluments	3,012,956	3,012,739	3,603,704	<b>3,599,663</b>	3,599,663	3,599,663
313	Salaried Allowances	82,459	73,237	94,842	<b>137,542</b>	137,542	137,542
314	Non-Salaried Allowances	99,521	98,892	138,300	<b>123,711</b>	123,711	123,711
318	Local Travel and Subsistence Allow	40,656	31,025	60,408	<b>55,400</b>	55,400	55,400
319	International Travel and Subsistence	13,500	12,540	13,500	<b>13,000</b>	13,000	13,000
323	Rewards and Incentives	0	0	0	<b>2,650</b>	1,650	2,650
325	Hosting and Entertainment	8,500	7,733	8,500	<b>0</b>	0	0
327	Training	43,000	28,694	163,000	<b>148,000</b>	208,000	218,000
332	Supplies and Materials	1,051,255	1,007,462	1,243,204	<b>841,425</b>	841,425	841,425
336	Operating and Maintenance Services	329,369	292,632	424,665	<b>332,000</b>	332,000	332,000
338	Rental of Assets	35,400	34,800	45,300	<b>55,700</b>	55,700	55,700
340	Professional and Consultancy Services	0	0	20,000	<b>25,000</b>	25,000	25,000
342	Insurance	160,600	158,149	162,137	<b>188,000</b>	188,000	188,000
344	Grants and Contributions	6,000	4,189	4,700	<b>4,700</b>	4,700	4,700
352	Sundry Expenses	1,500	866	2,000	<b>1,500</b>	1,500	1,500
450	Purchase of Plant & Equipment	0	0	0	<b>0</b>	70,000	0
452	Other Machinery & Equipment	8,200	0	104,000	<b>14,400</b>	14,400	14,400
<b>Total</b>		<b>4,892,916</b>	<b>4,762,958</b>	<b>6,088,260</b>	<b>5,542,691</b>	<b>5,671,691</b>	<b>5,612,691</b>

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

Performance Indicators	
<b>Output Indicators</b>	Increased access to refresher courses Increased number community volunteer groups Increased response time of ambulance and fire units Increased building inspections
<b>Outcome Indicators</b>	Overall improved pre-hospital care Reduction in fire damages Reduction in the incidence of fire Faster transfer of patients

**D27- Ministry of National Security, Labour and Immigration**

Programme Code		D27 X600 X60					
Programme Description		Prison Services					
FINANCIAL REQUIREMENTS							
S.O.C Item No.	D27 - Ministry of National Security, Labour and Immigration	Authorised Budget 2010/2011	Actual Expenditure 2010/2011	Approved Estimates 2011/2012	Estimates 2012/2013	Estimates 2013/2014	Estimates 2014/2015
<b>Expenditure</b>		<b>3,616,557</b>	<b>3,519,907</b>	<b>3,690,701</b>	<b>3,543,587</b>	<b>3,633,857</b>	<b>3,601,500</b>
310	Personal Emoluments	2,010,750	2,010,042	2,113,817	<b>2,081,436</b>	2,081,435	2,081,435
313	Salaried Allowances	8,438	8,418	7,802	<b>0</b>	0	0
314	Non-Salaried Allowances	69,256	69,172	63,556	<b>60,356</b>	60,356	60,356
318	Local Travel and Subsistence Allowances	24,936	24,758	12,468	<b>12,468</b>	12,468	12,468
319	International Travel and Subsistence Allowances	20,011	19,800	8,511	<b>0</b>	0	0
325	Hosting and Entertainment	0	0	1,000	<b>1,000</b>	1,000	1,000
327	Training	24,900	20,293	10,000	<b>5,000</b>	5,000	5,000
332	Supplies and Materials	1,130,468	1,106,940	1,185,547	<b>1,101,927</b>	1,071,197	1,049,840
334	Communications Expenses	0	0	0	<b>1,000</b>	1,000	1,000
336	Operating and Maintenance Services	134,300	112,520	145,000	<b>88,000</b>	83,000	83,000
342	Insurance	20,000	17,971	20,000	<b>26,000</b>	26,000	26,000
344	Grants and Contributions	10,000	4,085	0	<b>8,400</b>	8,400	8,400
346	Subsidies ( Public Assistance)	42,298	31,975	110,000	<b>130,000</b>	130,000	130,000
352	Sundry Expenses	6,000	1,505	4,500	<b>0</b>	0	0
450	Purchase of Plant & Equipment	97,000	86,000	0	<b>0</b>	130,000	130,000
452	Other Machinery & Equipment	18,200	6,428	8,500	<b>28,000</b>	24,000	13,000
<b>Total</b>		<b>3,616,557</b>	<b>3,519,907</b>	<b>3,690,701</b>	<b>3,543,587</b>	<b>3,633,857</b>	<b>3,601,500</b>

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

**D27- Ministry of National Security, Labour and Immigration**

Programme Code		D27 X700 X70					
Programme Description		Disaster Preparedness					
FINANCIAL REQUIREMENTS							
S.O.C Item No.	D27 - Ministry of National Security, Labour and Immigration	Authorised Budget 2010/2011	Actual Expenditure 2010/2011	Approved Estimates 2011/2012	Estimates 2012/2013	Estimates 2013/2014	Estimates 2014/2015
<b>Expenditure</b>		<b>729,701</b>	<b>483,322</b>	<b>624,812</b>	<b>575,166</b>	<b>575,166</b>	<b>575,166</b>
310	Personal Emoluments	210,583	182,814	263,021	233,183	233,183	233,184
312	Wages ( Casual labour )	14,000	0	4,000	7,000	7,000	7,000
313	Salaried Allowances	4,275	4,005	5,598	10,754	10,754	10,754
314	Non-Salaried Allowances	29,942	22,231	40,893	39,243	39,243	39,243
318	Local Travel and Subsistence Allow	24,960	9,511	19,360	19,736	19,736	19,736
319	International Travel and Subsistence	0	0	0	42,000	42,000	42,000
325	Hosting and Entertainment	2,500	682	2,500	2,500	2,500	2,500
327	Training	25,000	14,774	25,000	25,000	25,000	25,000
332	Supplies and Materials	66,465	66,171	44,465	26,000	26,000	26,000
334	Communications Expenses	1,500	0	1,500	1,500	1,500	1,500
336	Operating and Maintenance Services	181,000	82,534	96,500	69,500	69,500	69,500
338	Rental of Assets	15,000	8,025	21,075	6,750	6,750	6,750
342	Insurance	52,400	19,450	52,400	33,600	33,600	33,600
352	Sundry Expenses	79,036	65,626	48,500	48,500	48,500	48,500
452	Other Machinery & Equipment	23,040	7,500	0	9,900	9,900	9,900
<b>Total</b>		<b>729,701</b>	<b>483,322</b>	<b>624,812</b>	<b>575,166</b>	<b>575,166</b>	<b>575,166</b>

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

Performance Indicators	
<b>Output Indicators</b>	More educated public on Disaster Management
<b>Outcome Indicators</b>	Reduced loss of Life and Property