

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 2011/2012	Actual Expenditure 2011/2012	Approved Estimates 2012/2013	Estimates 2013/2014	Estimates 2014/2015	Estimates 2015/2016
PROGRAMME SUMMARY							
X100	Policy Formulation & Administration	669,286	570,037	586,327	610,491	612,891	606,891
X 200	Labour Policy and Relations	503,950	398,632	469,893	494,962	494,962	494,962
X 400	Immigration	670,560	571,832	726,542	707,355	707,354	707,354
X 500	Fire Prevention	5,732,595	5,091,239	5,542,691	5,461,218	5,446,818	5,446,818
X 600	Prison Services	3,744,355	3,558,373	3,543,587	3,778,169	3,778,169	3,778,169
X700	Disaster Preparedness	924,811	740,646	575,167	572,742	572,742	572,742
		12,245,557	10,930,759	11,444,206	11,624,936	11,612,936	11,606,935

		FINANCIAL REQUIREMENTS					
S.O.C Item No.	D27 - Ministry of National Security, Labour and Immigration	Authorised Budget 2011/2012	Actual Expenditure 2011/2012	Approved Estimates 2012/2013	Estimates 2013/2014	Estimates 2014/2015	Estimates 2015/2016
	S.O.C Summary						
310	Personal Emoluments	6,400,375	6,109,988	6,779,829	7,081,663	7,078,063	7,078,063
312	Wages (Casual labour)	10,483	0	7,000	7,490	7,490	7,490
313	Salaried Allowances	190,068	143,891	184,788	287,193	287,193	287,193
314	Non-Salaried Allowances	327,783	275,140	317,831	317,831	317,831	317,831
318	Local Travel and Subsistence Allowance	129,321	84,051	101,884	96,884	96,884	96,884
319	International Travel and Subsistence	112,011	69,230	121,000	108,800	113,800	113,800
323	Rewards and Incentives	20,000	0	12,650	12,650	12,650	12,650
325	Hosting and Entertainment	12,000	6,488	3,500	3,500	3,500	3,500
327	Training	207,190	138,565	184,500	90,500	91,500	88,500
332	Supplies and Materials	2,655,616	2,255,750	2,139,674	2,094,374	2,094,374	2,094,374
334	Communications Expenses	2,900	314	3,900	3,900	3,900	3,900
336	Operating and Maintenance Services	1,080,877	922,859	965,000	898,500	898,500	898,500
338	Rental of Assets	96,975	68,408	71,450	71,450	71,450	71,450
340	Professional and Consultancy Services	20,000	0	25,000	25,000	25,000	25,000
342	Insurance	238,737	185,109	254,300	254,300	254,300	254,300
344	Grants and Contributions	304,700	304,149	13,100	13,100	13,100	13,100
346	Subsidies (Public Assistance)	219,931	183,215	130,000	130,000	130,000	130,000
352	Sundry Expenses	86,100	79,368	51,500	61,500	61,500	61,500
452	Other Machinery & Equipment	130,490	104,235	77,300	66,300	51,900	48,900
		12,245,557	10,930,759	11,444,206	11,624,936	11,612,936	11,606,935

D27- Ministry of National Security, Labour and Immigration

Programme Code		D27 X100 X10					
Programme Description		Policy Formulation and Administration					
FINANCIAL REQUIREMENTS							
S.O.C Item No.	D27 - Ministry of National Security, Labour and Immigration	Authorised Budget 2011/2012	Actual Expenditure 2011/2012	Approved Estimates 2012/2013	Estimates 2013/2014	Estimates 2014/2015	Estimates 2015/2016
Expenditure		584,986	516,664	509,027	533,491	535,891	529,891
310	Personal Emoluments	302,081	253,308	366,083	391,715	388,115	388,115
313	Salaried Allowances	7,993	7,985	10,166	17,999	17,999	17,999
314	Non-Salaried Allowances	49,641	49,636	59,128	59,128	59,128	59,128
318	Local Travel and Subsistence Allowance	0	0	1,800	1,800	1,800	1,800
319	International Travel and Subsistence	55,000	41,823	55,000	45,000	50,000	50,000
327	Training	1,690	1,375	4,000	3,000	4,000	1,000
332	Supplies and Materials	8,850	8,684	6,650	5,650	5,650	5,650
334	Communications Expenses	1,000	108	1,000	1,000	1,000	1,000
336	Operating and Maintenance Services	1,000	0	1,000	1,000	1,000	1,000
342	Insurance	1,200	0	1,200	1,200	1,200	1,200
346	Subsidies (Public Assistance)	154,931	152,262	0	0	0	0
352	Sundry Expenses	1,600	1,482	1,000	1,000	1,000	1,000
452	Other Machinery & Equipment	0	0	2,000	5,000	5,000	2,000
Total		584,986	516,664	509,027	533,491	535,891	529,891
STAFFING		Estimates 2012 - 2013		Estimates 2013 - 2014			
		Established	Non- Established	Established	Non- Established		
Total Staff							

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 2011/2012	Actual Expenditure 2011/2012	Approved Estimates 2012/2013	Estimates 2013/2014	Estimates 2014/2015	Estimates 2015/2016
Expenditure		84,300	53,373	77,300	77,000	77,000	77,000
323	Rewards and Incentives	20,000	0	10,000	10,000	10,000	10,000
327	Training	7,500	0	2,500	2,500	2,500	2,500
332	Supplies and Materials	22,400	22,019	27,400	33,100	33,100	33,100
334	Communications Expenses	400	0	400	400	400	400
336	Operating and Maintenance Services	10,000	8,869	8,000	12,000	12,000	12,000
338	Rental of Assets	9,000	8,308	9,000	9,000	9,000	9,000
342	Insurance	0	0	5,500	5,500	5,500	5,500
452	Other Machinery & Equipment	15,000	14,177	14,500	4,500	4,500	4,500
	Total	84,300	53,373	77,300	77,000	77,000	77,000

STAFFING	Estimates 2012 - 2013		Estimates 2013 - 2014	
	Established	Non- Established	Established	Non- Established
Total Staff				

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

D27- Ministry of National Security, Labour and Immigration

Programme Code		D27 X200 X20					
Programme Description		Labour Policy and Relations					
FINANCIAL REQUIREMENTS							
S.O.C Item No.	D27 - Ministry of National Security, Labour and Immigration	Authorised Budget 2011/2012	Actual Expenditure 2011/2012	Approved Estimates 2012/2013	Estimates 2013/2014	Estimates 2014/2015	Estimates 2015/2016
Expenditure		503,950	398,632	469,893	494,962	494,962	494,962
310	Personal Emoluments	367,744	302,312	367,767	395,036	395,036	395,036
313	Salaried Allowances	21,053	2,292	20,253	10,253	10,253	10,253
314	Non-Salaried Allowances	35,393	34,742	35,393	35,393	35,393	35,393
318	Local Travel and Subsistence Allowance	13,000	7,384	12,480	12,480	12,480	12,480
319	International Travel and Subsistence	20,100	8,226	11,000	8,800	8,800	8,800
332	Supplies and Materials	12,150	11,758	7,500	7,500	7,500	7,500
336	Operating and Maintenance Services	6,010	3,579	6,500	6,500	6,500	6,500
352	Sundry Expenses	28,500	28,339	500	10,500	10,500	10,500
452	Other Machinery & Equipment	0	0	8,500	8,500	8,500	8,500
Total		503,950	398,632	469,893	494,962	494,962	494,962

STAFFING	Estimates 2012 - 2013		Estimates 2013 - 2014	
	Established	Non- Established	Established	Non- Established
Total Staff				

Performance Indicators	
Output Indicators	
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	
Outcome Indicators	
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 2011/2012	Actual Expenditure 2011/2012	Approved Estimates 2012/2013	Estimates 2013/2014	Estimates 2014/2015	Estimates 2015/2016
Expenditure		670,560	571,832	726,542	707,355	707,354	707,354
310	Personal Emoluments	101,875	56,971	131,696	133,289	133,289	133,289
312	Wages (Casual labour)	6,483	0	0	0	0	0
313	Salaried Allowances	25,000	23,792	6,073	5,294	5,294	5,294
319	International Travel and Subsistence	14,900	3,597	0	0	0	0
332	Supplies and Materials	34,000	12,209	128,772	108,772	108,772	108,772
336	Operating and Maintenance Services	457,702	451,702	460,000	460,000	460,000	460,000
338	Rental of Assets	21,600	18,800	0	0	0	0
342	Insurance	3,000	0	0	0	0	0
352	Sundry Expenses	1,000	0	0	0	0	0
452	Other Machinery & Equipment	5,000	4,761	0	0	0	0
Total		670,560	571,832	726,542	707,355	707,354	707,354
Source of Financing							
Local Revenue		670,560	571,832	726,542	707,355	707,354	707,354

STAFFING	Estimates 2012 - 2013		Estimates 2013 - 2014	
	Established	Non- Established	Established	Non- Established
Total Staff				

D27- Ministry of National Security, Labour and Immigration

Programme Code		D27 X500 X50					
Programme Description		Fire Prevention					
FINANCIAL REQUIREMENTS							
S.O.C Item No.	D27 - Ministry of National Security, Labour and Immigration	Authorised Budget 2011/2012	Actual Expenditure 2011/2012	Approved Estimates 2012/2013	Estimates 2013/2014	Estimates 2014/2015	Estimates 2015/2016
Expenditure		5,732,595	5,091,239	5,542,691	5,461,218	5,446,818	5,446,818
310	Personal Emoluments	3,253,039	3,186,956	3,599,663	3,716,486	3,716,486	3,716,486
313	Salaried Allowances	94,842	79,168	137,542	132,245	132,245	132,245
314	Non-Salaried Allowances	138,300	116,680	123,711	123,711	123,711	123,711
318	Local Travel and Subsistence Allowance	60,408	36,718	55,400	50,400	50,400	50,400
319	International Travel and Subsistence	13,500	14,368	13,000	13,000	13,000	13,000
323	Rewards and Incentives	0	0	2,650	2,650	2,650	2,650
325	Hosting and Entertainment	8,500	3,693	0	0	0	0
327	Training	163,000	119,159	148,000	55,000	55,000	55,000
332	Supplies and Materials	1,243,204	951,533	841,425	796,425	796,425	796,425
336	Operating and Maintenance Services	419,665	297,854	332,000	282,000	282,000	282,000
338	Rental of Assets	45,300	41,300	55,700	55,700	55,700	55,700
340	Professional and Consultancy Services	20,000	0	25,000	25,000	25,000	25,000
342	Insurance	162,137	157,119	188,000	188,000	188,000	188,000
344	Grants and Contributions	4,700	4,149	4,700	4,700	4,700	4,700
352	Sundry Expenses	2,000	1,241	1,500	1,500	1,500	1,500
452	Other Machinery & Equipment	104,000	81,302	14,400	14,400	0	0
Total		5,732,595	5,091,239	5,542,691	5,461,218	5,446,818	5,446,818

STAFFING	Estimates 2012 - 2013		Estimates 2013 - 2014	
	Established	Non- Established	Established	Non- Established
Total Staff				

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

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 2011/2012	Actual Expenditure 2011/2012	Approved Estimates 2012/2013	Estimates 2013/2014	Estimates 2014/2015	Estimates 2015/2016
Expenditure		3,744,355	3,558,373	3,543,587	3,778,169	3,778,169	3,778,169
310	Personal Emoluments	2,112,616	2,074,874	2,081,436	2,209,540	2,209,540	2,209,540
313	Salaried Allowances	35,582	30,654	0	110,477	110,477	110,477
314	Non-Salaried Allowances	63,556	53,709	60,356	60,356	60,356	60,356
318	Local Travel and Subsistence Allowance	36,553	33,028	12,468	12,468	12,468	12,468
319	International Travel and Subsistence	8,511	1,216	0	0	0	0
325	Hosting and Entertainment	1,000	574	1,000	1,000	1,000	1,000
327	Training	10,000	7,063	5,000	5,000	5,000	5,000
332	Supplies and Materials	1,290,547	1,212,039	1,101,927	1,101,927	1,101,927	1,101,927
334	Communications Expenses	0	0	1,000	1,000	1,000	1,000
336	Operating and Maintenance Services	90,000	88,142	88,000	88,000	88,000	88,000
342	Insurance	20,000	19,447	26,000	26,000	26,000	26,000
344	Grants and Contributions	0	0	8,400	8,400	8,400	8,400
346	Subsidies (Public Assistance)	65,000	30,953	130,000	130,000	130,000	130,000
352	Sundry Expenses	4,500	2,680	0	0	0	0
452	Other Machinery & Equipment	6,490	3,995	28,000	24,000	24,000	24,000
Total		3,744,355	3,558,373	3,543,587	3,778,169	3,778,169	3,778,169
STAFFING		Estimates 2012 - 2013		Estimates 2013 - 2014			
		Established	Non- Established	Established	Non- Established		
Total Staff							

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 2011/2012	Actual Expenditure 2011/2012	Approved Estimates 2012/2013	Estimates 2013/2014	Estimates 2014/2015	Estimates 2015/2016
Expenditure		924,811	740,646	575,167	572,742	572,742	572,742
310	Personal Emoluments	263,020	235,567	233,184	235,597	235,597	235,597
312	Wages (Casual labour)	4,000	0	7,000	7,490	7,490	7,490
313	Salaried Allowances	5,598	0	10,754	10,926	10,926	10,926
314	Non-Salaried Allowances	40,893	20,371	39,243	39,243	39,243	39,243
318	Local Travel and Subsistence Allowance	19,360	6,921	19,736	19,736	19,736	19,736
319	International Travel and Subsistence	0	0	42,000	42,000	42,000	42,000
325	Hosting and Entertainment	2,500	2,222	2,500	2,500	2,500	2,500
327	Training	25,000	10,969	25,000	25,000	25,000	25,000
332	Supplies and Materials	44,465	37,509	26,000	41,000	41,000	41,000
334	Communications Expenses	1,500	206	1,500	1,500	1,500	1,500
336	Operating and Maintenance Services	96,500	72,712	69,500	49,000	49,000	49,000
338	Rental of Assets	21,075	0	6,750	6,750	6,750	6,750
342	Insurance	52,400	8,543	33,600	33,600	33,600	33,600
344	Grants and Contributions	300,000	300,000	0	0	0	0
352	Sundry Expenses	48,500	45,626	48,500	48,500	48,500	48,500
452	Other Machinery & Equipment	0	0	9,900	9,900	9,900	9,900
	Total	924,811	740,646	575,167	572,742	572,742	572,742

STAFFING	Estimates 2012 - 2013		Estimates 2013 - 2014	
	Established	Non- Established	Established	Non- Established
Total Staff				

Performance Indicators	
Output Indicators educated public on Disaster Management	More
Outcome Indicators REDUCED Loss of Life and Property	