

D29 - MINISTRY OF EMPLOYMENT, TRADE, INDUSTRY & DIASPORA AFFAIRS

D29 - Ministry of Employment, Trade, Industry & Diaspora Affairs

MISSION STATEMENT

FINANCIAL REQUIREMENTS							
HEAD	D29 - Ministry of Employment, Trade, Industry & Diaspora Affairs	Authorised Budget 2010/2011	Actual Expenditure 2010/2011	Approved Estimates 2011/2012	Estimates 2012/2013	Estimates 2013/2014	Estimates 2014/2015
PROGRAMME SUMMARY							
T100	Policy Formulation & Administration	889,735	799,434	783,723	703,045	753,045	753,045
T400	Trade Development	1,915,508	1,722,240	1,920,934	1,641,825	1,641,825	1,641,825
T500	Industry and Enterprise Development	1,440,833	1,440,833	1,330,000	1,130,000	1,130,000	1,130,000
T600	Employment and Small Business Unit	446,870	368,884	553,648	534,648	534,648	534,648
		4,692,946	4,331,392	4,588,305	4,009,518	4,059,518	4,059,518

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D29 - Ministry of Employment, Trade, Industry & Diaspora Affairs	Authorised Budget 2010/2011	Actual Expenditure 2010/2011	Approved Estimates 2011/2012	Estimates 2012/2013	Estimates 2013/2014	Estimates 2014/2015
S.O.C Summary							
310	Personal Emoluments	1,071,458	945,425	1,046,919	1,086,121	1,086,121	1,086,121
313	Salaried Allowances	45,541	7,154	50,813	48,344	48,344	48,344
314	Non-Salaried Allowances	109,344	62,540	107,850	107,850	107,850	107,850
318	Local Travel and Subsistence Allowance	6,240	2,457	9,360	9,360	9,360	9,360
319	International Travel and Subsistence	255,702	247,165	240,000	213,000	213,000	213,000
325	Hosting and Entertainment	0	0	10,200	6,200	6,200	6,200
332	Supplies and Materials	67,835	60,902	46,600	31,600	31,600	31,600
334	Communications Expenses	2,000	1,436	2,000	2,000	2,000	2,000
336	Operating and Maintenance Services	15,000	11,045	11,000	9,500	9,500	9,500
340	Professional and Consultancy Services	640,044	518,855	739,063	727,043	727,043	727,043
342	Insurance	8,000	7,900	10,000	10,000	10,000	10,000
344	Grants and Contributions	2,361,631	2,359,876	2,130,000	1,680,000	1,680,000	1,680,000

352	Sundry Expenses	110,150	106,636	173,500	69,500	119,500	119,500
452	Other Machinery & Equipment	0	0	11,000	9,000	9,000	9,000
		4,692,946	4,331,392	4,588,305	4,009,518	4,059,518	4,059,518

D29 - Ministry of Employment, Trade, Industry & Diaspora Affairs

Programme Code		D29 T100 T10					
Programme Description		Policy Formulation and Administration					
FINANCIAL REQUIREMENTS							
S.O.C Item No.	D29 - Ministry of Employment, Trade, Industry & Diaspora Affairs	Authorised Budget 2010/2011	Actual Expenditure 2010/2011	Approved Estimates 2011/2012	Estimates 2012/2013	Estimates 2013/2014	Estimates 2014/2015
Expenditure		889,735	799,434	783,723	703,045	753,045	753,045
310	Personal Emoluments	511,399	478,499	471,958	507,749	507,749	507,749
313	Salaried Allowances	34,259	3,784	39,043	36,574	36,574	36,574
314	Non-Salaried Allowances	47,894	33,376	59,022	59,022	59,022	59,022
325	Hosting and Entertainment	-	-	1,200	1,200	1,200	1,200
332	Supplies and Materials	42,235	38,985	19,000	19,000	19,000	19,000
334	Communications Expenses	2,000	1,436	2,000	2,000	2,000	2,000
336	Operating and Maintenance Services	13,000	10,186	9,000	7,500	7,500	7,500
340	Professional and Consultancy Services	10,500	9,827	10,500	0	0	0
342	Insurance	0	-	2,000	2,000	2,000	2,000
344	Grants and Contributions	120,798	119,042	-	-	-	-
352	Sundry Expenses	107,650	104,298	164,000	64,000	114,000	114,000
452	Other Machinery & Equipment	-	-	6,000	4,000	4,000	4,000
Total		889,735	799,434	783,723	703,045	753,045	753,045

STAFFING	Estimates 2011 - 2012		Estimates 2012 - 2013	
	Established	Non- Established	Established	Non- Established
Total Staff				

Performance Indicators
Output Indicators
Human resource and other miscellaneous services iro 25 officers
Operational equipment and tools, materials & supplies provided to 25 officers. 5,760 pieces of correspondence logged in.
5280 pieces of correspondence dispatched
1920 items indexed
1730 pieces of correspondence typed daily
Outcome Indicators
Achievement of the Ministry's annual programme

D29 - Ministry of Employment, Trade, Industry & Diaspora Affairs

Programme Code		D29 T400 T40					
Programme Description		Trade Development					
FINANCIAL REQUIREMENTS							
S.O.C Item No.	D29 - Ministry of Employment, Trade, Industry & Diaspora Affairs	Authorised Budget 2010/2011	Actual Expenditure 2010/2011	Approved Estimates 2011/2012	Estimates 2012/2013	Estimates 2013/2014	Estimates 2014/2015
Expenditure		1,915,508	1,722,240	1,920,934	1,641,825	1,641,825	1,641,825
310	Personal Emoluments	541,549	461,317	537,940	541,351	541,351	541,351
313	Salaried Allowances	9,578	3,300	9,673	9,673	9,673	9,673
314	Non-Salaried Allowances	61,450	29,163	48,828	48,828	48,828	48,828
318	Local Travel and Subsistence Allowance	6,240	2,457	9,360	9,360	9,360	9,360
319	International Travel and Subsistence	255,702	247,165	240,000	213,000	213,000	213,000
325	Hosting and Entertainment	0	0	9,000	5,000	5,000	5,000
332	Supplies and Materials	7,600	7,554	7,600	2,600	2,600	2,600

340	Professional and Consultancy Services	224,388	162,503	245,533	249,013	249,013	249,013
342	Insurance	8,000	7,900	8,000	8,000	8,000	8,000
344	Grants and Contributions	800,000	800,000	800,000	550,000	550,000	550,000
352	Sundry Expenses	1,000	880	1,000	1,000	1,000	1,000
452	Other Machinery & Equipment	-	-	4,000	4,000	4,000	4,000
Total		1,915,508	1,722,240	1,920,934	1,641,825	1,641,825	1,641,825

STAFFING	Estimates 2011 - 2012		Estimates 2012 - 2013	
	Established	Non- Established	Established	Non- Established
Total Staff				

Performance Indicators	
Output Indicators	The
<p>implementation process of the National Export Strategy will continue</p> <p>The EPA Agreement will be completely reviewed in order to maximize Dominica's benefits emanating from the agreement.</p> <p>The Center for Testing and Excellence will continue to develop its capacity to become a fully certified laboratory.</p> <p>The Division of trade will be completely restructured to enhance the effective operation of the Ministry.</p> <p>Dominica's participation in CSME will continue to be strengthened (Trade and Competitiveness project will be completed).</p> <p>Consumer Protection Bill will be enacted</p>	
Outcome Indicators	
<p>A National Consultation was successfully held and plans are being made to propagate the activities of the EPA unit.</p> <p>All trade agreements are being reviewed</p> <p>The secretariat of the Bureau of standards have move to their new location in Stock farm. equipment is being procured .</p>	

D29 - Ministry of Employment, Trade, Industry & Diaspora Affairs

Programme Code		D29 T500 T50					
Programme Description		Industry and Enterprise Development					
FINANCIAL REQUIREMENTS							
S.O.C Item No.	D29 - Ministry of Employment, Trade, Industry & Diaspora Affairs	Authorised Budget 2010/2011	Actual Expenditure 2010/2011	Approved Estimates 2011/2012	Estimates 2012/2013	Estimates 2013/2014	Estimates 2014/2015
Expenditure		1,440,833	1,440,833	1,330,000	1,130,000	1,130,000	1,130,000
344	Grants and Contributions	1,440,833	1,440,833	1,330,000	1,130,000	1,130,000	1,130,000
	Total	1,440,833	1,440,833	1,330,000	1,130,000	1,130,000	1,130,000

STAFFING	Estimates 2011 - 2012		Estimates 2012 - 2013	
	Established	Non- Established	Established	Non- Established
Total Staff				

D29 - Ministry of Employment, Trade, Industry & Diaspora Affairs

Programme Code		D29 T600 T60					
Programme Description		Employment & Small Business Unit					
FINANCIAL REQUIREMENTS							
S.O.C Item No.	D29 - Ministry of Employment, Trade, Industry & Diaspora Affairs	Authorised Budget 2010/2011	Actual Expenditure 2010/2011	Approved Estimates 2011/2012	Estimates 2012/2013	Estimates 2013/2014	Estimates 2014/2015
Expenditure		446,870	368,884	553,648	534,648	534,648	534,648
310	Personal Emoluments	18,510	5,609	37,021	37,021	37,021	37,021
313	Salaried Allowances	1,704	70	2,097	2,097	2,097	2,097
332	Supplies and Materials	18,000	14,363	20,000	10,000	10,000	10,000
336	Operating and Maintenance Services	2,000	860	2,000	2,000	2,000	2,000
340	Professional and Consultancy Services	405,156	346,525	483,030	478,030	478,030	478,030
352	Sundry Expenses	1,500	1,458	8,500	4,500	4,500	4,500
452	Other Machinery & Equipment	-	-	1,000	1,000	1,000	1,000
	Total	446,870	368,884	553,648	534,648	534,648	534,648

STAFFING	Estimates 2011 - 2012		Estimates 2012 - 2013	
	Established	Non- Established	Established	Non- Established
Total Staff				

Performance Indicators

Output Indicators

- The provision of training and employment opportunities for four hundred persons;
- Institution of an apprenticeship program as a training mechanism for four hundred unemployed youth who lack the necessary training and exposure to secure employment;
- 30% of the budget will be allocated towards new business start-ups; 20% of the budget will be for counterpart funding of DYBT ; 20% of the budget will be for assisting existing businesses towards expansion and further employment; 10% of the budget will be for business activities in the Carib Reserve; 10% of the budget will be for the Arts and Entertainment Sector including musicians and the last 10% for assistance towards community groups/interventions/business promotions

Outcome Indicators

The impact that the Employment and Small Business Agency is beginning to cultivate and is expected to continue in the future are:

- Becoming the nationally recognized agency for the administering and implementing of country-wide apprenticeship training/employment programs; - The number of young persons with better work ethics, time management and other related business skills that assist in improving the Nation's competitiveness and levels of productivity and economic growth;
- The Agency being recognized for the development of the Micro, Small and Medium Enterprise Sector;
- Fostering an improved business environment conducive to growth and competitiveness