

PROGRAMME SUMMARY							
M100	Policy Formulation and Administration	3,778,121	3,577,466	3,224,733	3,205,677	3,230,677	3,230,677
M600	Printery	1,511,169	1,386,871	1,456,155	1,474,561	1,407,561	1,311,561
		5,289,290	4,964,336	4,680,888	4,680,238	4,638,238	4,542,238

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D30 - Prime Minister's Office	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	1,739,766	1,621,879	1,582,327	1,589,399	1,589,399	1,589,399
312	Wages (Casual labour)	14,168	13,505	14,591	14,591	14,591	14,591
313	Salaried Allowances	86,297	77,494	63,745	37,054	37,054	37,054
314	Non-Salaried Allowances	87,916	49,839	65,902	65,902	65,902	65,902
318	Local Travel and Subsistence Allowance	55,998	5,813	26,478	26,478	26,478	26,478
319	International Travel and Subsistence	441,647	418,014	366,200	364,200	364,200	364,200
325	Hosting and Entertainment	87,739	87,738	62,000	59,500	59,500	59,500
327	Training	282,183	281,255	49,000	8,000	34,000	8,000
332	Supplies and Materials	1,004,418	960,286	1,192,028	1,173,028	1,147,028	1,147,028
334	Communications Expenses	962	939	2,000	2,000	2,000	2,000
336	Operating and Maintenance Services	190,990	172,471	222,548	300,348	178,348	173,348
338	Rental of Assets	6,000	6,000	11,000	11,000	11,000	11,000
340	Professional and Consultancy Services	586,243	585,442	711,806	734,770	734,770	734,770
342	Insurance	72,978	62,978	134,263	134,263	134,263	134,263
344	Grants and Contributions	33,440	33,440	33,000	33,000	33,000	33,000
346	Subsidies (Public Assistance)	-	-	54,000	53,706	53,706	53,706
352	Sundry Expenses	136,066	134,766	46,000	44,000	44,000	44,000
450	Purchase of Plant & Equipment	380,862	380,862	-	-	-	-

452	Other Machinery & Equipment	81,617	71,616	44,000	29,000	109,000	44,000
		5,289,290	4,964,336	4,680,888	4,680,238	4,638,238	4,542,238

D30 - Prime Minister's Office

Programme Code		D30 M100 M11					
Programme Description		General Activities					
FINANCIAL REQUIREMENTS							
S.O.C Item No.	D30 - Prime Minister's Office	Authorised Budget 2010/2011	Actual Expenditure 2010/2011	Approved Estimates 2011/2012	Estimates 2012/2013	Estimates 2013/2014	Estimates 2014/2015
Expenditure		3,286,431	3,154,916	2,609,466	2,786,424	2,786,424	2,786,424
310	Personal Emoluments	709,019	661,506	530,355	538,761	538,761	538,761
312	Wages (Casual labour)	14,168	13,505	14,591	14,591	14,591	14,591
313	Salaried Allowances	31,298	29,765	18,520	18,520	18,520	18,520
314	Non-Salaried Allowances	67,216	49,839	65,902	65,902	65,902	65,902
318	Local Travel and Subsistence Allowance	46,656	5,668	17,136	17,136	17,136	17,136
319	International Travel and Subsistence	429,447	407,032	354,000	352,000	352,000	352,000
325	Hosting and Entertainment	64,788	64,788	57,000	57,000	57,000	57,000
327	Training	1,250	1,250	3,000	3,000	3,000	3,000
332	Supplies and Materials	639,487	639,188	643,028	643,028	643,028	643,028
334	Communications Expenses	962	939	2,000	2,000	2,000	2,000
336	Operating and Maintenance Services	93,834	93,834	88,248	77,748	77,748	77,748
338	Rental of Assets	-	-	5,000	5,000	5,000	5,000
340	Professional and Consultancy Services	571,143	570,442	553,423	734,770	734,770	734,770
342	Insurance	62,978	62,978	119,263	119,263	119,263	119,263
344	Grants and Contributions	33,440	33,440	33,000	33,000	33,000	33,000
346	Subsidies (Public Assistance)	-	-	54,000	53,706	53,706	53,706
352	Sundry Expenses	124,066	124,065	42,000	42,000	42,000	42,000
450	Purchase of Plant & Equipment	380,862	380,862	-	-	-	-
452	Other Machinery & Equipment	15,817	15,816	9,000	9,000	9,000	9,000

Total	3,286,431	3,154,916	2,609,466	2,786,424	2,786,424	2,786,424
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STAFFING	Estimates 2011 - 2012		Estimates 2012 - 2013	
	Established	Non- Establishe	Established	on- Established
Total Staff				

Performance Indicators
<p>Output Indicators</p> <p>(i) Dispatch information on Cabinet decisions within two weeks of confirmation of minutes</p> <p>(ii) Provide the framework for effective Cabinet meetings</p> <p>(iii) Strengthen the performance of the Committee of Permanent Secretaries</p> <p>(iv) Improved service delivery to all clients</p>
<p>Outcome Indicators</p> <p>(i) Improved Cabinet Submissions to reduce deferrals by 50%</p> <p>(ii) Streamlined agendas (policy issues only) and improved documentation of Cabinet matters</p> <p>(iii) Implementation of an annual policy, plan and budget timetable</p>

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

D30 - Prime Minister's Office

Programme Code		D30 M100 M12					
Programme Description		Central Stenographic Services					
FINANCIAL REQUIREMENTS							
S.O.C Item No.	D30 - Prime Minister's Office	Authorised Budget 2010/2011	Actual Expenditure 2010/2011	Approved Estimates 2011/2012	Estimates 2012/2013	Estimates 2013/2014	Estimates 2014/2015
Expenditure		165,386	139,649	219,471	216,032	216,032	216,032
310	Personal Emoluments	149,431	123,750	198,068	195,329	195,329	195,329
313	Salaried Allowances	2,508	2,481	3,203	3,203	3,203	3,203
332	Supplies and Materials	9,847	9,847	12,500	12,500	12,500	12,500
336	Operating and Maintenance Services	700	672	5,700	5,000	5,000	5,000
452	Other Machinery & Equipment	2,900	2,900	-	0	0	0

Total	165,386	139,649	219,471	216,032	216,032	216,032
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STAFFING	Estimates 2011 - 2012		Estimates 2012 - 2013	
	Established	Non- Established	Established	on- Established
Total Staff				

Performance Indicators
Output Indicators
(i) Improved standards of reporting
(ii) Increased capacity to facilitate more request for Stenographic services
(iii) Reduction in time taken to complete reports
(iv) Reduction in the backlog of Hansards and other outstanding reports
Outcome Indicators
(i) 20% increase in number of satisfied clients
(ii) 10% reduction in time taken to complete reports
(iii) 10% increase in favourable requests for Stenographic services

D30 - Prime Minister's Office

Programme Code		D30 M100 M13					
Programme Description		Government Band					
FINANCIAL REQUIREMENTS							
S.O.C Item No.	D30 - Prime Minister's Office	Authorised Budget 2010/2011	Actual Expenditure 2010/2011	Approved Estimates 2011/2012	Estimates 2012/2013	Estimates 2013/2014	Estimates 2014/2015
Expenditure		282,304	260,481	230,914	203,222	228,222	228,222
310	Personal Emoluments	146,813	136,000	147,299	157,242	157,242	157,242
313	Salaried Allowances	4,480	1,517	2,615	2,480	2,480	2,480
325	Hosting and Entertainment	22,951	22,950	5,000	2,500	2,500	2,500
327	Training	4,233	4,233	5,000	0	0	0
332	Supplies and Materials	38,882	30,892	32,000	18,000	28,000	28,000
336	Operating and Maintenance Services	45	45	6,000	6,000	6,000	6,000
338	Rental of Assets	6,000	6,000	6,000	6,000	6,000	6,000
352	Sundry Expenses	6,000	5,945	2,000	1,000	1,000	1,000
452	Other Machinery & Equipment	52,900	52,900	25,000	10,000	25,000	25,000

Total	282,304	260,481	230,914	203,222	228,222	228,222
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STAFFING	Estimates 2011 - 2012		Estimates 2012 - 2013	
	Established	Non- Established	Established	on- Established
Total Staff				

Performance Indicators
Output Indicators (i) Improvement in bandsmen's performance (ii) Greater participation and attendance by Bandsmen in band activities
Outcome Indicators (i) Improved staff morale (ii) 10% increase in attendance record at band practices and activities (iii) Greater satisfaction from the general public

D30 - Prime Minister's Office

Programme Code		D30 M100 M14					
Programme Description		Office of the OECS Ambassador					
FINANCIAL REQUIREMENTS							
S.O.C Item No.		Authorised Budget 2010/2011	Actual Expenditure 2010/2011	Approved Estimates 2011/2012	Estimates 2012/2013	Estimates 2013/2014	Estimates 2014/2015
	D30 - Prime Minister's Office						
Expenditure		44,000	22,420	164,883	0	0	0
314	Non-Salaried Allowances	20,700	0	0	0	0	0
332	Supplies and Materials	7,200	6,494	5,000	0	0	0
336	Operating and Maintenance Services	0	0	500	0	0	0
340	Professional and Consultancy Services	15,100	15,000	158,383	0	0	0
352	Sundry Expenses	1,000	926	1,000	0	0	0
	Total	44,000	22,420	164,883	0	0	0

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

D30 - Prime Minister's Office

Programme Code		D30 M600 M61					
Programme Description		Printing Services					
FINANCIAL REQUIREMENTS							
S.O.C Item No.	D30 - Prime Minister's Office	Authorised Budget 2010/2011	Actual Expenditure 2010/2011	Approved Estimates 2011/2012	Estimates 2012/2013	Estimates 2013/2014	Estimates 2014/2015
Expenditure		1,511,169	1,386,871	1,456,155	1,474,561	1,407,561	1,311,561
310	Personal Emoluments	734,503	700,624	706,605	698,067	698,067	698,067
313	Salaried Allowances	48,011	43,732	39,408	12,852	12,852	12,852
318	Local Travel and Subsistence Allowance	9,342	145	9,342	9,342	9,342	9,342
319	International Travel and Subsistence	12,200	10,981	12,200	12,200	12,200	12,200
327	Training	276,700	275,773	41,000	5,000	31,000	5,000
332	Supplies and Materials	309,002	273,866	499,500	499,500	463,500	463,500
334	Communications Expenses	0	-	0	-	-	-
336	Operating and Maintenance Services	96,411	77,920	122,100	211,600	89,600	84,600
342	Insurance	10,000	-	15,000	15,000	15,000	15,000
352	Sundry Expenses	5,000	3,830	1,000	1,000	1,000	1,000
452	Other Machinery & Equipment	10,000	0	10,000	10,000	75,000	10,000
Total		1,511,169	1,386,871	1,456,155	1,474,561	1,407,561	1,311,561

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

Performance Indicators
<p>Output Indicators</p> <ul style="list-style-type: none"> (i) Develop innovative and value-added customer services (ii) Equip staff with skills/knowledge available in modern technology in the Printing industry (iii) Reduction in time taken to print and deliver materials to clients
<p>Outcome Indicators</p> <ul style="list-style-type: none"> (i) 10% increase in revenue generated from printing services (ii) 10% increase in staff training received (iii) More satisfied customers; 10% reduction in backlog of pending jobs (iv) Improved staff morale