

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

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

FINANCIAL REQUIREMENTS							
HEAD	D29 - Ministry of Employment, Trade, Industry & Diaspora Affairs	Authorised Budget 2011/2012	Actual Expenditure 2011/2012	Approved Estimates 2012/2013	Estimates 2013/2014	Estimates 2014/2015	Estimates 2015/2016
PROGRAMME SUMMARY							
T100	Policy Formulation & Administration	1,504,651	1,427,541	703,045	691,253	691,253	691,253
T400	Trade Development	1,950,935	1,807,663	1,641,825	1,538,157	1,538,857	1,539,357
T500	Industry and Enterprise Development	1,330,000	1,330,000	1,130,000	1,000,000	1,000,000	1,000,000
T600	Employment and Small Business Unit	507,373	464,100	534,648	513,417	513,417	513,417
		5,292,959	5,029,304	4,009,518	3,742,827	3,743,527	3,744,027

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D29 - Ministry of Employment, Trade, Industry & Diaspora Affairs	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	953,876	852,380	1,086,121	1,109,857	1,109,857	1,109,857
313	Salaried Allowances	50,813	36,413	48,344	47,870	47,870	47,870
314	Non-Salaried Allowances	98,494	88,841	107,850	107,850	107,850	107,850
318	Local Travel and Subsistence Allowance	9,360	5,117	9,360	9,360	9,360	9,360
319	International Travel and Subsistence	307,000	243,481	213,000	193,000	193,000	193,000
325	Hosting and Entertainment	25,200	25,191	6,200	6,200	6,200	6,200
332	Supplies and Materials	72,100	71,929	31,600	31,600	31,800	31,800
334	Communications Expenses	2,700	1,993	2,000	1,000	1,000	1,000
336	Operating and Maintenance Services	83,975	79,465	9,500	9,500	9,500	9,500
340	Professional and Consultancy Services	700,788	658,693	727,043	638,090	638,090	638,090
342	Insurance	10,000	9,167	10,000	10,000	10,500	10,500
344	Grants and Contributions	2,130,000	2,130,000	1,680,000	1,525,000	1,525,000	1,525,000
350	Claims Against Government)	704,653	704,653	-	-	-	-
352	Sundry Expenses	120,000	103,416	69,500	44,500	44,500	44,500
452	Other Machinery & Equipment	24,000	18,566	9,000	9,000	9,000	9,500
		5,292,959	5,029,304	4,009,518	3,742,827	3,743,527	3,744,027

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 2011/2012	Actual Expenditure 2011/2012	Approved Estimates 2012/2013	Estimates 2013/2014	Estimates 2014/2015	Estimates 2015/2016
Expenditure		1,504,651	1,427,541	703,045	691,253	691,253	691,253
310	Personal Emoluments	449,558	407,801	507,749	521,958	521,958	521,958
313	Salaried Allowances	39,043	28,780	36,574	36,574	36,574	36,574
314	Non-Salaried Allowances	61,022	61,000	59,022	59,022	59,022	59,022
325	Hosting and Entertainment	1,200	1,200	1,200	1,200	1,200	1,200
332	Supplies and Materials	35,500	35,495	19,000	19,000	19,000	19,000
334	Communications Expenses	2,700	1,993	2,000	1,000	1,000	1,000
336	Operating and Maintenance Services	81,975	77,465	7,500	7,500	7,500	7,500
340	Professional and Consultancy Services	10,500	0	0	0	0	0
342	Insurance	2,000	1,447	2,000	2,000	2,000	2,000
350	Claims Against Government)	704,653	704,653	-	-	-	-
352	Sundry Expenses	110,500	101,966	64,000	39,000	39,000	39,000
452	Other Machinery & Equipment	6,000	5,741	4,000	4,000	4,000	4,000
Total		1,504,651	1,427,541	703,045	691,253	691,253	691,253

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

Performance Indicators	
Output Indicators	60
Local Purchase Orders issued and 600 invoices processed	
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 2011/2012	Actual Expenditure 2011/2012	Approved Estimates 2012/2013	Estimates 2013/2014	Estimates 2014/2015	Estimates 2015/2016
Expenditure		1,950,935	1,807,663	1,641,825	1,538,157	1,538,857	1,539,357
310	Personal Emoluments	467,297	408,124	541,351	552,446	552,446	552,446
313	Salaried Allowances	9,673	7,633	9,673	9,200	9,200	9,200
314	Non-Salaried Allowances	37,472	27,841	48,828	48,828	48,828	48,828
318	Local Travel and Subsistence Allowance	9,360	5,117	9,360	9,360	9,360	9,360
319	International Travel and Subsistence	307,000	243,481	213,000	193,000	193,000	193,000
325	Hosting and Entertainment	24,000	23,991	5,000	5,000	5,000	5,000
332	Supplies and Materials	7,600	7,592	2,600	2,600	2,800	2,800
340	Professional and Consultancy Services	275,533	272,401	249,013	179,723	179,723	179,723
342	Insurance	8,000	7,720	8,000	8,000	8,500	8,500
344	Grants and Contributions	800,000	800,000	550,000	525,000	525,000	525,000
352	Sundry Expenses	1,000	841	1,000	1,000	1,000	1,000
452	Other Machinery & Equipment	4,000	2,923	4,000	4,000	4,000	4,500
Total		1,950,935	1,807,663	1,641,825	1,538,157	1,538,857	1,539,357

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

<p>Performance Indicators</p> <p>Output Indicators The implementation process of the National Export Strategy will continue The EPA Agreement will be completely reviewed in order to maximize Dominica's benefits emanating from the agreement. The Center for Testing and Excellence will continue to develop its capacity to become a fully certified laboratory. The Division of trade will be completely restructured to enhance the effective operation of the Ministry. Dominica's participation in CSME will continue to be strengthened (Trade and Competitiveness project will be completed). Consumer Protection Bill will be enacted</p> <p>Outcome Indicators A donor's conference is now being planned. A trade expedition is also being organized. A National Consultation was successfully held and plans are being made to propagate the activities of the EPA unit. All trade agreements are being reviewed 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 2011/2012	Actual Expenditure 2011/2012	Approved Estimates 2012/2013	Estimates 2013/2014	Estimates 2014/2015	Estimates 2015/2016
Expenditure		1,330,000	1,330,000	1,130,000	1,000,000	1,000,000	1,000,000
344	Grants and Contributions	1,330,000	1,330,000	1,130,000	1,000,000	1,000,000	1,000,000
Total		1,330,000	1,330,000	1,130,000	1,000,000	1,000,000	1,000,000
STAFFING		Estimates 2012 - 2013		Estimates 2013 - 2014			
		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 2011/2012	Actual Expenditure 2011/2012	Approved Estimates 2012/2013	Estimates 2013/2014	Estimates 2014/2015	Estimates 2015/2016
Expenditure		507,373	464,100	534,648	513,417	513,417	513,417
310	Personal Emoluments	37,021	36,455	37,021	35,454	35,454	35,454
313	Salaried Allowances	2,097	-	2,097	2,097	2,097	2,097
332	Supplies and Materials	29,000	28,842	10,000	10,000	10,000	10,000
336	Operating and Maintenance Services	2,000	2,000	2,000	2,000	2,000	2,000
340	Professional and Consultancy Services	414,755	386,293	478,030	458,367	458,367	458,367
352	Sundry Expenses	8,500	609	4,500	4,500	4,500	4,500
452	Other Machinery & Equipment	14,000	9,901	1,000	1,000	1,000	1,000
Total		507,373	464,100	534,648	513,417	513,417	513,417
STAFFING		Estimates 2012 - 2013		Estimates 2013 - 2014			
		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 - Dominica Youth Business Trust sponsored activities; 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: 1) Becoming the nationally recognized agency for the administering and implementing of country-wide apprenticeship training/employment programs; 2) 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; 3) The Agency being recognized for the development of the Micro, Small and Medium Enterprise Sector; 4) Fostering an improved business environment conducive to growth and competitiveness	