

D30 - Prime Minister's Office

D30 - Prime Minister's Office

FINANCIAL REQUIREMENTS							
HEAD	D30 - Prime Minister's Office	Authorised Budget 2011/2012	Actual Expenditure 2011/2012	Approved Estimates 2012/2013	Estimates 2013/2014	Estimates 2014/2015	Estimates 2015/2016
	PROGRAMME SUMMARY						
M100	Policy Formulation and Administration	3,480,734	3,187,908	3,205,677	3,298,418	3,258,918	3,182,380
M600	Printery	1,413,155	1,342,100	1,474,561	1,427,110	1,407,610	1,407,610
		4,893,889	4,530,007	4,680,238	4,725,528	4,666,528	4,589,990

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D30 - Prime Minister's Office	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	1,589,215	1,552,159	1,589,399	1,587,497	1,587,497	1,587,497
312	Wages (Casual labour)	7,819	-	14,591	14,945	14,945	14,945
313	Salaried Allowances	70,518	58,986	37,054	36,868	36,868	36,868
314	Non-Salaried Allowances	65,902	49,942	65,902	74,598	74,598	74,598
318	Local Travel and Subsistence Allowance	26,478	10,832	26,478	12,468	12,468	12,468
319	International Travel and Subsistence	366,200	298,793	364,200	363,200	361,200	361,200
325	Hosting and Entertainment	60,000	59,797	59,500	56,500	56,500	56,500
327	Training	32,395	2,013	8,000	6,000	6,000	6,000
330	Utilities	-	-	-	1,440	1,440	1,440
332	Supplies and Materials	1,061,828	1,039,822	1,173,028	1,142,030	1,141,530	1,141,530
334	Communications Expenses	2,000	161	2,000	2,000	2,000	2,000
336	Operating and Maintenance Services	182,660	149,388	300,348	180,100	172,100	172,100
338	Rental of Assets	11,000	10,400	11,000	22,000	22,000	22,000
340	Professional and Consultancy Services	759,806	730,537	734,770	900,345	900,345	823,807
342	Insurance	96,303	81,687	134,263	103,472	103,472	103,472
344	Grants and Contributions	33,000	21,330	33,000	31,400	31,400	31,400
346	Subsidies (Public Assistance)	73,740	47,648	53,706	51,000	51,000	51,000
350	Claims Against Government)	4,715	4,715	0	-	-	-
352	Sundry Expenses	105,416	94,047	44,000	51,700	51,700	51,700
450	Purchase of Plant & Equipment	282,618	274,618	-	-	-	-
452	Other Machinery & Equipment	62,276	43,133	29,000	87,965	39,465	39,465
		4,893,889	4,530,007	4,680,238	4,725,528	4,666,528	4,589,990

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 2011/2012	Actual Expenditure 2011/2012	Approved Estimates 2012/2013	Estimate 2013/2014	Estimates 2014/2015	Estimates 2015/2016
Expenditure		2,945,532	2,765,806	2,786,424	2,694,097	2,671,597	2,671,597
310	Personal Emoluments	565,355	551,662	538,761	542,493	542,493	542,493
312	Wages (Casual labour)	7,819	-	14,591	14,945	14,945	14,945
313	Salaried Allowances	25,292	25,292	18,520	19,520	19,520	19,520
314	Non-Salaried Allowances	65,902	49,942	65,902	74,598	74,598	74,598
318	Local Travel and Subsistence Allowance	17,136	10,407	17,136	12,468	12,468	12,468
319	International Travel and Subsistence	354,000	289,705	352,000	352,000	352,000	352,000
325	Hosting and Entertainment	57,000	56,956	57,000	54,000	54,000	54,000
327	Training	3,000	1,110	3,000	1,000	1,000	1,000
330	Utilities	-	-	-	1,440	1,440	1,440
332	Supplies and Materials	529,828	527,749	643,028	622,190	621,690	621,690
334	Communications Expenses	2,000	161	2,000	2,000	2,000	2,000
336	Operating and Maintenance Services	113,248	107,149	77,748	74,600	74,600	74,600
338	Rental of Assets	5,000	4,400	5,000	10,000	10,000	10,000
340	Professional and Consultancy Services	641,489	644,662	734,770	669,277	669,277	669,277
342	Insurance	62,798	50,791	119,263	70,000	70,000	70,000
344	Grants and Contributions	33,000	21,330	33,000	31,400	31,400	31,400
346	Subsidies (Public Assistance)	59,900	33,808	53,706	51,000	51,000	51,000
350	Claims Against Government)	4,715	4,715	0	-	-	-
352	Sundry Expenses	87,256	84,064	42,000	49,700	49,700	49,700
450	Purchase of Plant & Equipment	282,618	274,618	-	-	-	-
452	Other Machinery & Equipment	28,176	27,287	9,000	41,465	19,465	19,465
Total		2,945,532	2,765,806	2,786,424	2,694,097	2,671,597	2,671,597

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

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

STAFFING	Estimates 2012 - 2013		Estimates 2013 - 2014	
	Established	Non- Established	Established	Non- 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 2011/2012	Actual Expenditure 2011/2012	Approved Estimates 2012/2013	Estimates 2013/2014	Estimates 2014/2015	Estimates 2015/2016
Expenditure		181,471	166,456	216,032	198,719	181,719	181,719
310	Personal Emoluments	163,068	159,782	195,329	161,390	161,390	161,390
313	Salaried Allowances	3,203	0	3,203	2,829	2,829	2,829
332	Supplies and Materials	4,500	3,494	12,500	12,500	12,500	12,500
336	Operating and Maintenance Services	5,700	-	5,000	5,000	5,000	5,000
452	Other Machinery & Equipment	5,000	3,180	-	17,000	0	0
Total		181,471	166,456	216,032	198,719	181,719	181,719

STAFFING	Estimates 2012 - 2013		Estimates 2013 - 2014	
	Established	Non- Established	Established	Non- 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 2011/2012	Actual Expenditure 2011/2012	Approved Estimates 2012/2013	Estimates 2013/2014	Estimates 2014/2015	Estimates 2015/2016
Expenditure		228,914	163,968	203,222	174,534	174,534	174,534
310	Personal Emoluments	147,299	128,545	157,242	130,554	130,554	130,554
313	Salaried Allowances	2,615	0	2,480	2,480	2,480	2,480
325	Hosting and Entertainment	3,000	2,841	2,500	2,500	2,500	2,500
332	Supplies and Materials	28,000	8,731	18,000	16,000	16,000	16,000
336	Operating and Maintenance Services	6,000	-	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	13,000	8,915	1,000	1,000	1,000	1,000
452	Other Machinery & Equipment	23,000	8,936	10,000	10,000	10,000	10,000
Total		228,914	163,968	203,222	174,534	174,534	174,534

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

Performance Indicators	
Output Indicators	
(i) Improvement in bandmen's performance	
(ii) Greater participation and attendance by Bandmen 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.	D30 - Prime Minister's Office	Authorised Budget 2011/2012	Actual Expenditure 2011/2012	Approved Estimates 2012/2013	Estimates 2013/2014	Estimates 2014/2015	Estimates 2015/2016
Expenditure		124,817	91,679	0	231,068	231,068	154,530
310	Personal Emoluments	5,000	4,805	0	0	0	0
336	Operating and Maintenance Services	500	0	0	0	0	0
340	Professional and Consultancy Services	118,317	85,875	0	231,068	231,068	154,530
352	Sundry Expenses	1,000	999	0	0	0	0
Total		124,817	91,679	0	231,068	231,068	154,530

STAFFING	Estimates 2012 - 2013		Estimates 2013 - 2014	
	Established	on- 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 2011/2012	Actual Expenditure 2011/2012	Approved Estimates 2012/2013	Estimates 2013/2014	Estimates 2014/2015	Estimates 2015/2016
Expenditure		1,426,995	1,355,940	1,474,561	1,427,110	1,407,610	1,407,610
310	Personal Emoluments	708,493	707,366	698,067	753,059	753,059	753,059
313	Salaried Allowances	39,408	33,694	12,852	12,039	12,039	12,039
315	Wage & Salary Refunds	13,840	13,840	-	-	-	-
318	Local Travel and Subsistence Allowance	9,342	426	9,342	0	0	0
319	International Travel and Subsistence	12,200	9,088	12,200	11,200	9,200	9,200
327	Training	29,395	903	5,000	5,000	5,000	5,000
332	Supplies and Materials	499,500	499,848	499,500	491,340	491,340	491,340
336	Operating and Maintenance Services	57,212	42,239	211,600	94,500	86,500	86,500
338	Rental of Assets	-	-	-	6,000	6,000	6,000
342	Insurance	33,505	30,896	15,000	33,472	33,472	33,472
346	Subsidies (Public Assistance)	13,840	13,840	-	-	-	-
352	Sundry Expenses	4,160	70	1,000	1,000	1,000	1,000
452	Other Machinery & Equipment	6,100	3,730	10,000	19,500	10,000	10,000
	Total	1,426,995	1,355,940	1,474,561	1,427,110	1,407,610	1,407,610

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

Performance Indicators	
Output Indicators	(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
Outcome Indicators	(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