

Budget and Administration of the Association of Caribbean States (ACS) for the period 2014

ASSOCIATION OF CARIBBEAN STATES (ACS)

19TH ORDINARY MEETING OF THE MINISTERIAL COUNCIL
Port of Spain, Trinidad and Tobago: February 14, 2014

ASSOCIATION OF CARIBBEAN STATES (ACS)

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Agreement No. 2/14

**BUDGET AND ADMINISTRATION OF THE ASSOCIATION OF
CARIBBEAN STATES (ACS) FOR THE PERIOD 2014**

The Ministerial Council,

Pursuant to:

1. Article IX, (b) and Article XII of the Convention Establishing the Association of Caribbean States;
2. Agreements 2/95, 2/96, 2/97, 2/98, 2/99, 2/00, 2/01, 2/02, 2/03, 2/04, 2/06, 2/07, 2/08, 2/09, 2/10, 2/12 and 16/12 of the Ministerial Council;

Bearing in mind:

The recommendations of the Special Committee on Budget and Administration, adopted at its 29th Ordinary Meeting, held on February 13, 2014, in Port of Spain, Republic of Trinidad and Tobago

Having considered:

The Reports of the Secretary-General and the Rapporteur's Report of the 28th Ordinary Meeting of the Special Committee on Budget and Administration;

Commending:

The Member States on their involvement in the initiatives towards the overall institutional strengthening of the ACS;

AGREES TO:

1. **Approve** the Budget of the ACS for the period 2014-2015 as itemised in **Annex I**, in the amount of US\$1,470,270.00 distributed under the following headings;

Item	Sum in 2014	Sum in 2015
Human Resource	\$ 1,121,875.58	\$ 1,141,983.68
General Administration Expenses	\$ 123,394.43	\$ 133,286.32
Meetings and Missions	\$ 165,000.00	\$ 172,999.00
Ministerial Council	\$ 20,000.00	\$ 23,000.00
Sixth Summit of ACS Heads of State/ Government	\$ 40,000.00	

2. **Approve** the Work Programme of the Special Committee on Budget and Administration for the period 2014-2015, agreed on during the 29th Meeting of the Special Committee and attached at **Annex II**.
3. **Approve** the table of contributions of the Member States and Associate Member States as shown at **Annex III**.

ANNEX I a

**ASSOCIATION OF CARIBBEAN STATES
 BUDGET 2014**

		BUDGET 2014
1	HUMAN RESOURCES	
1.1.	INTERNATIONAL STAFF	
	Basic Salary	574,949.83
	Pension Fund	80,492.98
	Medical Insurance	8,250.00
	International Medical Insurance	
	Housing Allowance	24,000.00
	Representation Allowance	12,000.00
	Contract Termination Reserves	78,349.69
	TOTAL INTERNATIONAL STAFF EXPENSES	778,042.50
1.2.	LOCAL STAFF	
	Basic Salary	124,514.42
	Pension Fund	22,383.49
	Medical Insurance	9,375.00
	Overtime	4,000.00
	Contract Termination Reserves	7,156.00
	TOTAL LOCAL STAFF EXPENSES	167,428.91
1.3	TEMPORARY CONTRACTS	
	Unit Assistants & Research Assistants	88,155.00
	Medical Insurance	5,062.50
	Subsidy	18,000.00
	TOTAL TEMPORARY CONTRACTS	111,217.50
1.4	EXTERNAL CONTRACTS	
	Consultants	20,000.00
	Consultants/Systems Administration	22,500.00
	Sanitation	11,250.00
	TOTAL EXTERNAL CONTRACTS	53,750.00
1.5	HUMAN RESOURCES PROGRAMME	11,436.66
1	TOTAL HUMAN RESOURCE	1,121,875.57
2	GENERAL ADMINISTRATION EXPENSES	
	Premises Expenses	25,650.00
	Equipment, Materials & Supplies	29,400.00
	Communications	28,300.00
	Motor Vehicles	24,200.00
	Financial Management Expenses	9,000.00
	Contingencies	3,844.42
	Information and PR Activities	3,000.00
	TOTAL GENERAL ADMINISTRATION EXPENSES	123,394.43
3	MEETINGS	85,000.00
4	OFFICIAL MISSIONS	80,000.00
5	MINISTERIAL COUNCIL	20,000.00
6	6TH SUMMIT OF ACS HEADS OF STATE	40,000.00
	TOTAL BUDGET	1,470,270.00

ANNEX I b

**ASSOCIATION OF CARIBBEAN STATES
 BUDGET 2015**

		BUDGET 2015
1	HUMAN RESOURCES	
1.1.	INTERNATIONAL STAFF	
	Basic Salary	584,641.50
	Pension Fund	81,849.81
	Medical Insurance	8,250.00
	International Medical Insurance	
	Housing Allowance	24,000.00
	Representation Allowance	12,000.00
	Contract Termination Reserves	78,753.55
	TOTAL INTERNATIONAL STAFF EXPENSES	789,494.86
1.2.	LOCAL STAFF	
	Basic Salary	127,139.63
	Pension Fund	23,213.16
	Medical Insurance	9,375.00
	Overtime	4,000.00
	Contract Termination Reserves	7,306.88
	TOTAL LOCAL STAFF EXPENSES	171,034.66
1.3	TEMPORARY CONTRACTS	
	Unit Assistants & Research Assistants	88,155.00
	Medical Insurance	5,062.50
	Subsidy	18,000.00
	TOTAL TEMPORARY CONTRACTS	111,217.50
1.4	EXTERNAL CONTRACTS	
	Consultants	20,000.00
	Consultants/Systems Administration	24,375.00
	Sanitation	13,125.00
	TOTAL EXTERNAL CONTRACTS	57,500.00
1.5	HUMAN RESOURCES PROGRAMME	12,736.67
1	TOTAL HUMAN RESOURCE	1,141,983.69
2	GENERAL ADMINISTRATION EXPENSES	
	Premises Expenses	28,025.00
	Equipment, Materials & Supplies	32,000.00
	Communications	31,550.00
	Motor Vehicles	24,200.00
	Financial Management Expenses	9,000.00
	Contingencies	4,511.32
	Information and PR Activities	4,000.00
	TOTAL GENERAL ADMINISTRATION EXPENSES	133,286.32
3	MEETINGS	89,000.00
4	OFFICIAL MISSIONS	83,000.00
5	MINISTERIAL COUNCIL	23,000.00
	TOTAL BUDGET	1,470,270.00

ANNEX II

**DRAFT WORK PROGRAMME
OF THE ASSOCIATION OF CARIBBEAN
STATES
FOR THE 2014-2015 BIENNIUM**

ASSOCIATION OF CARIBBEAN STATES (ACS)

**XIX ORDINARY MEETING OF THE MINISTERIAL COUNCIL
AND ITS PREPARATORY MEETING
Port of Spain: February 13-14, 2014**



DRAFT WORK PROGRAMME OF THE ASSOCIATION OF CARIBBEAN STATES FOR THE 2014-2015 BIENNIUM

ASSOCIATION OF CARIBBEAN STATES (ACS)

XIX ORDINARY MEETING OF THE MINISTERIAL COUNCIL
AND ITS PREPARATORY MEETING
Port of Spain: February 13-14, 2014

DRAFT WORK PROGRAMME OF THE ASSOCIATION OF CARIBBEAN STATES FOR THE 2014-2015 BIENNIUM

NOMENCLATURE

Office of the Secretary General / OSG:

SG (Secretary General)
PA (Political Advisor)
LA (Legal Advisor)
HF (Finance Manager)
SFM (Special Fund Manager)

HF (Finance Manager)

Financial and Administration Unit / F&A:

CO (Communications Officer)
CPO (Conference and Protocol Officer)
OS/HR (Office Supervisor & Human Resources)
AO (Accounting Officer)
L (Librarian)
R (Registrar)
SA (Systems Administrator)

Directorate of Sustainable Tourism / STD:

DST (Director of Sustainable Tourism)
ADST (Sustainable Tourism Advisor)

Directorate of Trade and External Economic Relations / TD:

DT (Director of Trade)
TA (Trade Advisor)

Directorate of Transport and Natural Disaster Risk Reduction / T-NDD:

DTND (Director of Transport and Natural Disaster Risk Reduction)
TNDA (Transport and Natural Disaster Risk Reduction Advisor)

SEC Secretariat

I. FUNDAMENTAL OBJECTIVES

- **Implement activities that would allow the fulfilment of the mandates emanating from the 5th Summit of ACS Heads of State and/or Government, contained in the Declaration of Petion Ville.**
- **Maintain and strengthen the Association new political impetus, forged by the V Summit.**
- **Achieve universality of the Membership of the Association as provided for in its Convention Establishing the ACS.**
- **Achieve the principal objectives of the Association, by promoting greater consultation and co-operation among Member States, taking into account the dynamic of international agendas.**
- **Ensure the recognition of the Greater Caribbean as a special area in the context of sustainable development.**
- **Combat the region's vulnerability to disasters caused by natural phenomena.**
- **Foster economic growth and regional integration by entering into comprehensive and equitable agreements in the area of trade and other economic matters and strengthen economic integration in the Greater Caribbean.**
- **Establish tourism programmes and increase the number of visitors to the Zone in accordance with the concept of sustainability and establish the Sustainable Tourism Zone of the Caribbean (STZC).**
- **Address the main challenges of maritime and air transport within the framework of the programme Uniting the Caribbean by Air and Sea.**
- **Promote medium and long-term programmes by strengthening efforts to acquire resources.**
- **Strengthen co-operation between the Greater Caribbean Area and the European Union.**
- **Strengthen a culture of co-operation among co-operation organisations in the Greater Caribbean, supporting the four areas of interest of the Association as well as Education, Culture, Technology and Science.**
- **Optimize the use of the ACS Communications Strategy to promote awareness of, and to facilitate the work of the Association.**
- **Support the Secretary General in the administrative and financial management of the Secretariat.**

II. SPECIFIC OBJECTIVES BY AREA

1 MINISTERIAL COUNCIL

1.1 Political dialogue and decisions of Heads of State and/or Government

1.1.1 Preparatory Meeting of the XIX Meeting of the Ministerial Council

1.1.2 XIX Meeting of the Ministerial Council

1.1.3 Mission to the Host Country of the VI Summit.

1.1.4 First Meeting on the Drafting of the Declaration of Mérida.

1.1.5 Second Meeting on the Drafting of the Declaration of Mérida.

1.1.6 Special Meeting of the Council of Ministers in preparation for the Summit.

1.1.7 VI Summit of Heads of State and/or Government of the ACS.

1.2 Political Dialogue, Approval and Implementation of the Work Programme and Programme Budget

1.2.1 XXXIX Meeting of the Executive Board of the Ministerial Council

1.2.2 XVII Intersessional Preparatory Meeting of the Ministerial Council

1.2.3 Mission to Host Country of the Ministerial Council

1.2.4 Preparatory Meeting for the XX Ordinary Meeting of the Ministerial Council

1.2.5 XX Ordinary Meeting of the Ministerial Council

1.2.6 XL Meeting of the Executive Board of the Ministerial Council

1.2.7 XVIII Intersessional Preparatory Meeting of the Ministerial Council

2 OFFICE OF THE SECRETARY GENERAL

2.1 Development of Political Relations

2.1.1 Official visit to CARICOM Members

2.1.2 Official visit to Associate Members

2.1.3 Official visit to Non-Grouped Members

2.1.4 Official visit to Central American Members

2.1.5 Official visit to the Members of the Group of Three

- 2.1.6 **Regular Session of the United Nations General Assembly (UN)**
- 2.1.7 **Regular Session of the General Assembly of the Organization of American States (OAS).**
- 2.1.8 **Meeting of the Conference of Heads of Government of the Caribbean Community (CARICOM).**
- 2.1.9 **Summit of Central American Integration System (SICA).**
- 2.1.10 **Regular Meeting of the Latin American Economic System (SELA).**
- 2.1.11 **Ibero-American Summit**
- 2.1.12 **Regular Meeting of the Caribbean Tourism Organisation (CTO)**

- 2.2 Strengthening and development of the Legal Structure of the Association
 - 2.2.1 **Prepare and negotiate Framework Co-operation Agreements with Observer Countries, Social Partners and International Organisations**
 - 2.2.2 **Promote and follow up the signing and ratification of Framework Co-operation Agreements**
 - 2.2.3 **Follow up the signing and ratification of the Legal Instruments of the ACS**
 - 2.2.4 **Coordinate with the Office of Legal Affairs of Colombia on matters pertaining to the signing and ratification of agreements and other pertinent legal matters**
 - 2.2.5 **Promote and process the admission of other States to the membership of the ACS**
 - 2.2.6 **Provide legal advice to the Member States and Associate Members of the ACS and to the Secretariat in the area of International Law**
 - 2.2.7 **Provide legal advice to the Secretariat regarding administrative and financial matters, the preparation of work contracts, contracts for consultants and experts for co-operation, as well as external service contracts**
 - 2.2.8 **Keep the electronic filing of the collection of Ministerial Council Agreements and related documents up to date**
 - 2.2.9 **Keep the electronic filing of Co-operation Agreements up to date**

- 2.3 Development of Inter-institutional Co-operation
 - 2.3.1 **VII Inter-Secretariat Meeting**
 - 2.3.2 **VIII Inter-Secretariat Meeting**
 - 2.3.3 **Participation in other selected meetings of the Founding Observers and other regional Secretariats**
 - 2.3.4 **Consultations with Social Partners**
 - 2.3.5 **Participation in Symposia and Workshops in the interest and to the benefit of the Association**

- 2.4 Declaration of the Caribbean Sea as a Special Area in the context of Sustainable Development
 - 2.4.1 **Recruitment of an expert consultant to examine the legal, economic and financial implications, as well as the benefits of the designation of the Caribbean Sea as a Special Area**
 - 2.4.2 **Operationalization of the Sub-Commissions of the Caribbean Sea Commission (CSC)**
 - 2.4.3 **Hosting a Symposium on the purpose and the role of the CSC in the Wider Caribbean Region**
 - 2.4.4 **Collaborate with pertinent regional institutions including: CARICOM, CDCC/ ECLAC and UNEP, to fulfil the mandates of the CSC**

- 2.4.5 Collaborate with ACS Member Countries to sign, ratify and adhere, as the case may be, to pertinent legal instruments such as the Cartagena Convention and its Protocols
- 2.4.6 Participation in selected meetings of other institutions related to the work of the CSC
- 2.4.7 Establish the Caribbean Sea Commission as a mechanism that hosts a data bank of information; expertise; institutions and projects related to the Caribbean Sea.

- 2.5A Development of co-operation programmes and projects and resource mobilisation – Special Fund
 - 2.5A.1 Establish a Unit for the management and pursuit of cooperation projects with the aim of continuing the efforts made by the ACS in the strengthening of the Special Fund and the creation of an executive Administration of resources.
 - 2.5A.2 Work in coordination with the Chair of the Council of National Representatives of the Special Fund (CNRSF) in the re-conceptualization of the institutional and organisational aspects of the Special Fund and so enable same to achieve its objectives.
 - 2.5A.3 Create a forum of exchange of ideas and planning, integrated by those Member States responsible for cooperation, as part of the new framework of the ACS towards international cooperation and development.
 - 2.5A.4 Strengthen the international co-operation mechanisms of the ACS, following up the existing Co-operation Agreements and exploring possibilities for financing
 - 2.5A.5 Identify other sources of financing and potential donors for ACS programmes and projects
 - 2.5A.6 Technically prepare ACS programmes / projects according to donor formats and requirements. Coordinate and supervise the implementation and development of ACS programmes
 - 2.5A.7 Acquire resources for ACS programmes and projects and develop and maintain relations with donors
 - 2.5A.8 Raise the Profile of the ACS as a functional co-operation institution in the Greater Caribbean and improve its ability to attract financing

- 2.5B Strengthening of the ACS/EU institutional relationship
 - 2.5B.1 Ensure effective ACS participation in the Steering Committee of the Interreg IV B Caribbean Space programme to mobilise Interreg funds for ACS co-operation projects
 - 2.5B.2 Advise the International Co-operation Focal Points of the ACS on the establishment of contacts with the Common Interreg IV Technical Secretariat
 - 2.5B.3 Promote the ACS as a facilitator in the mobilisation of the resources of the Interreg IV B Programme for the Greater Caribbean
 - 2.5B.4 Develop increasing functional co-operation activities between the International Co-operation Focal Points of the ACS and Guadeloupe, French Guiana and Martinique through the Interreg IV B Programme

- 2.5C Strengthening of the existing Cooperation Mechanisms in the ACS
 - 2.5C.1 Conduct the study on the Regional Co-operation Strategy of the Greater Caribbean (RCSGC)
 - 2.5C.2 Prepare a comprehensive matrix of donors to support the resource mobilisation strategy of the ACS
 - 2.5C.3 Maintain the Virtual Network of ACS International Co-operation Focal Points
 - 2.5C.4 Implement internal procedures in the area of Project Financing

- 2.5D Coordination of the CNRSF's Work

2.5D.1 XXVIII Meeting of the Council of National Representatives of the Special Fund

2.5D.2 XXIX Meeting of the Council of National Representatives of the Special Fund

2.6 SUPPORT PROGRAMME

Strengthening of the Financial and Administrative Structures of the Association

2.6.1 Modernisation of the Secretariat

2.6.2 Financial and accounting administration

2.6.3 Implementation of the 2014-2015 Programme Budget and supervision of budget and administrative execution

2.6.4 Implementation and development of the Human Resources Programme

2.6.5 Management of the Conference and Protocol department

2.6.6 Management and coordination of general administrative activities

2.6.7 Management and administration of the Electronic System

2.6.8 Maintenance and improvement of the electronic archive system

2.7 Communications and Public Relations Strategy

2.7.1 Increase the ACS' publics' awareness of the organisation's objectives and activities

2.7.2 Facilitate effective two-way communications between the ACS and its key stakeholders

2.7.3 Encourage more widespread, positive media coverage of the ACS' activities

2.7.4 Ensure that staff understand, and are engaged in the ACS' aims and objectives

2.7.5 Reinforce the ACS brand

2.7.6 Evaluate the Public Relations and Communications Strategy

2.7.7 Manage the ACS Information and Documentation Centre (IDC)

2.8 Cooperation in Education, Culture, Science and Technology

2.8.1 Develop cooperation and take concerted action in the area of Education

2.8.2 Develop cooperation and take concerted action in the area of Culture

3.1. SUSTAINABLE DEVELOPMENT OF TOURISM IN THE GREATER CARIBBEAN

3.1.1 Establishment of the Sustainable Tourism Zone of the Caribbean (STZC)

Provide the STZC political and operational framework. Co-ordinate regional efforts that would contribute with its establishment and implement the technical aspects identified under the “Rules Governing the Identification, Approval and Categorisation of the Destinations that Constitute the STZC”.

3.1.2 Promotion of Multi-Destination Tourism

Preserve the “Caribbean” destination market share in extra-regional markets and increase intra-regional tourist flows.

3.1.3 Promotion of Language and Cultures of the Greater Caribbean

Minimise linguistic barriers and promote better knowledge of the various cultures of the Greater Caribbean to facilitate and improve regional co-operation

3.1.4 Promotion of Safety and Security in the Tourism Industry

Maintain the image of the Caribbean as a safe haven and highly rated location for tourism investment. Co-ordinate inter-agencies collaboration for drafting specific plans of action at the regional, national and institutional level

3.1.5 Coordination with International and Regional Agencies in the area of Sustainable Tourism

Promote among international and regional tourism and other relevant sectors stakeholders the STZC Principles, Strategies and Actions to facilitate its establishment and to strengthen the sustainable tourism concept in the Greater Caribbean.

3.1.6 Coordination of the Works of the ACS Special Committee on Sustainable Tourism and its specialised Groups of Experts

Facilitate the SCST assistance to the Ministerial Council in the area of Sustainable Tourism for the proposal, approval and monitoring of projects and activities in this area as well as the annual reporting. Coordinate the collaboration with other ACS Special Committees to fulfil the objectives of the Sustainable Tourism Work Programme.

3.2 TRADE DEVELOPMENT AND EXTERNAL ECONOMIC RELATIONS

3.2.1. Gradual Reduction and Elimination of Barriers to Trade and Investment in the Greater Caribbean.

Promote initiatives and activities aimed at reducing obstacles and challenges to trade in the Region.

3.2.2. Promote the Deepening and Convergence of Trade within the Greater Caribbean through the development of new schemes and preferences.

Promote convergence and intensifying trade through initiatives, particularly to the smaller economies of the Greater Caribbean.

3.2.3 Promote and encourage trade relations in the Greater Caribbean and develop initiatives to integrate the ACS Region into other regional initiatives for trade convergence and infrastructure.

Boost trade relations in the region, through forums in which the business community can explore new business opportunities (MSMEs Forum of the Greater Caribbean, Annual Business Forum of the Caribbean, Network of Trade Promotion Agencies of the Greater Caribbean). Also, identify appropriate ways of integrating the ACS Region in activities taking place in other fora, in order to build spaces for commercial convergence and infrastructure.

3.2.4. Promote and encourage international trade negotiations and training on trade issues.

Strengthen trade capacities in negotiation, management, dispute resolution, and matters of regional priority in the Greater Caribbean through training sessions offered with the support international and regional partner organizations.

3.3 DIRECTORATE OF DISASTER RISK REDUCTION

3.3.1 Early Warning Systems (3.3.1.1)

3.3.2 Education to Disaster Risk Reduction (3.3.2.1, 3.3.2.2, 3.3.2.3)

3.3.3 Strengthen disaster preparedness for effective response at all levels (3.3.3.1 and 3.3.3.2)

3.3.4 Conventions and Regulation (3.3.4.1 and 3.3.4.2)

3.3.5 Various meetings for a concerted action on Disaster Risk Reduction (3.3.5.1 and 3.3.5.2)

3.4 TRANSPORT DIRECTORATE - "UNITING THE CARIBBEAN BY AIR AND BY SEA"

3.4.1 Implementation or enhancement of the instruments, mechanisms and conditions for improving the efficiency of the transport sector (3.4.1.1, 3.4.1.2, 3.4.1.3)

- 3.4.2 Promotion and coordination, at the political level, of activities related to improving the efficiency of the transport sector (3.4.2.1, 3.4.2.2, and 3.4.2.3, 3.4.2.3, 3.4.2.4, 3.4.2.5)
- 3.4.3 Collaboration with organisations and initiatives related to Air and Maritime Transport 3.4.3.1 and 3.4.3.2)

DRAFT WORK PROGRAMME
FOR THE BIENNIUM 2014-2015

MINISTERIAL COUNCIL

**

OFFICE OF THE SECRETARY GENERAL

Objective	Activity No.	ACTIVITY	Duration	Personnel	EXPECTED RESULTS	STATUS / COMMENTS
1. Ministerial Council						
1.1 Political dialogue and decisions of Heads of State and/or Government	1.1.1	Preparatory Meeting of the XIX Meeting of the Council of Ministers.	Feb13 2014	OSG – PA Secretariat	Revision of the implementation of the 2012-2013 Work Programme, of Ministerial Agreements, and of Work Programme 2014-2015. Review of the Agenda, the Draft Declaration of the VI Summit and the Evaluation of the Plan of Action of Pétion-Ville, and consider preparations of the Ministerial Meeting and the Summit.	Meeting will take place as programmed in Port of Spain at the ACS Head quarters

	1.1.2	XIX Meeting of the Council of Ministers.	Feb 14 2014	OSG-PA Secretariat	<p>Maintain the political dialogue; Adoption of Ministerial agreements; determine the Chairmanships of the Ministerial Council, of the Special Committees, and of the Council of Special Fund, for the new period. Determine political directives for the year 2014. Approval of the Work Programme 2014-2015.</p> <p>Take decisions regarding the Agenda, as well as the Draft Declaration of the VI Summit and Evaluation of the Plan of Action of Pétion-Ville.</p> <p>Other areas in relation with the preparations of the Summit.</p>	Meeting will take place as programmed in Port of Spain at Hilton Hotel.
	1.1.3	<p>Mission/s to the Host Country of the VI Summit.</p> <p>Advance Meeting for Protocol, Security & Press</p>	Feb-Mar	SG + PA	Define matters related to the VI Summit of the ACS,	Arrangements to be finalized.
	1.1.4	First Meeting on the Drafting of the Declaration of Mérida.	Feb 2014	OSG - PA	Draft the text of the Declaration with the support of the Secretariat.	The first draft of the Declaration has been prepared.
	1.1.5	Second Meeting on the Drafting of the Declaration of Mérida.	Mar 2014	OSG - PA Secretariat	Draft the text of the Declaration with the support of the Secretariat	

	1.1.6	Extraordinary Meeting of the Council of Ministers in preparation for the Summit, preceded by Meetings of Working Groups.	Apr 28-29	OSG-PA Secretariat	The meeting will consider the Draft Text for signing by Heads of State and/or Government.	
	1.1.7	VI Summit of the Heads of State a/o Government of the ACS.	Apr 30 2014	OSG - PA Secretariat	Meeting of the Heads of State and/or Government in the context of an Association revitalised, in celebration of its 20 th Anniversary and to reaffirm their will to consolidate and to strengthen same, so as to accomplish its objectives mentioned in the Declaration and Plan of Action of the V Summit.	The Convening of the VI Summit for the April 28-30, 2014 has been circulated.

1.2 Political Dialogue and Approval and Implementation of the Work Programme and Programme and Programme Budget	1.2.1	XXXIX Meeting of the Executive Board of the Ministerial Council	Jun 2014	OSG	Review and guide the work of the Secretariat in the 3 months subsequent to the XIX Ministerial Meeting.	To take place in due course
	1.2.2	XVII Intersessional Preparatory Meeting of the Ministerial Council	Sept 2014	OSG SEC	Review of the implementation of the 2014 Work Programme; guide the work and policies of the Association. Preparation of Ministerial Agreements. Define matters related to the convening of the XX Ordinary Meeting of the Ministerial Council.	To take place in due course
	1.2.3	Mission to Host Country of the XX Ordinary Meeting of the Ministerial Council	Jan 2015	SG	Define matters related to the convening of the XX Ministerial Meeting.	To take place in due course
	1.2.4	Preparatory Meeting for the XX Ordinary Meeting of the Ministerial Council	Feb 2015	OSG SEC	Revision of the implementation of the 2005 Work Programme and elaboration of Ministerial Agreements	To take place in due course
	1.2.5	XX Ordinary Meeting of the Ministerial Council	Feb 2015	OSG SEC	Ministers' Political dialogue on matters of mutual interest. Adoption of Ministerial Agreements. Determine the Chairmanships of the Ministerial Council, Special Committees, and the Council of the Special Fund for the new period. Determine policy directives for 2015.	To take place in due course
	1.2.6	XL Meeting of the Executive Board of the Ministerial Council	Mayo 2015	OSG	Review and guide the work of the Secretariat in the 3 months subsequent to the XX Ministerial Meeting.	To take place in due course

	1.2.7	XVIII Intersessional Preparatory Meeting of the Ministerial Council	Sept 2015	OSG SEC	Revision of the implementation of the 2015 Work Programme; Guide the Work and Policies of the Association. Elaboration of Ministerial Agreements. Define matters related to the convening of the XXI Ordinary Meeting of the Ministerial Council.	To take place in due course
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Objective	Activity No.	ACTIVITY	Duration	Personnel	EXPECTED RESULTS	STATUS / COMMENTS
2. OFFICE OF THE SECRETARY GENERAL						
2.1 Development of Political Relations	2.1.1	Official visit to CARICOM Members	2014	SG	Meetings with the Prime Minister, the Minister of Foreign Affairs and senior officials; strengthening of Member States' presence within the ACS; meetings with ACS focal points with respect to priority areas of co-operation; development of greater contacts with civil society and the media.	To be arranged in due course.

	2.1.2	Official visit to Associate Members	2014	SG	Meetings with the Minister of Foreign Affairs and senior officials; strengthening of the presence of Associate Members within the ACS. Meetings with ACS focal points with respect to priority areas of co-operation; development of greater contacts with civil society and the media.	To be arranged in due course.
	2.1.3	Official visit to Non-Grouped Members	2015	SG	Meetings with Heads of State or Ministers of Foreign Affairs and senior officials; strengthening of Member States' presence within the ACS. Meetings with ACS focal points with respect to priority areas of co-operation; development of greater contacts with civil society and the media.	To be arranged in due course.
	2.1.4	Official visit to Central American Members	2015	SG	Meetings with Heads of State or Ministers of Foreign Affairs and senior officials; strengthening of Member States' presence within the ACS. Meetings with ACS focal points with respect to priority areas of co-operation; development of greater contacts with civil society and the media.	To be arranged in due course.

	2.1.5	Official visit to Members of the Group of Three	2015	SG	Meetings with Heads of State or Ministers of Foreign Affairs and senior officials; strengthening of Member States' presence within the ACS. Meetings with ACS focal points with respect to priority areas of co-operation; development of greater contacts with civil society and the media.	To be arranged in due course.
	2.1.6	Regular Session of the United Nations General Assembly (UN)	2014 - 2015	SG	Meeting with Heads of State and/or Government of ACS Countries, Ministers of Foreign Affairs and senior officials, to develop political and co-operation relations;	To be arranged in due course.
	2.1.7	Regular Session of the General Assembly of the Organisation of American States (OAS)	2014-2015	SG	Meetings with the Ministers of Foreign Affairs of ACS countries, the SG, the SGA and senior OAS officials; strengthening of institutional relations and co-operation with the OAS.	To be arranged in due course.
	2.1.8	Meeting of the Conference of Heads of Government of the Caribbean Community (CARICOM).	2014 - 2015	SG	Meetings with CARICOM Heads of Government, Ministers of Foreign Affairs and senior officials; strengthening of relations with CARICOM Members.	To be arranged in due course.
	2.1.9	Summit of the Central American Integration System (SICA)	2014 - 2015	SG	Meetings with the Ministries of Foreign Affairs of ACS countries and senior officials; strengthening of institutional and cooperation relations.	To be arranged in due course.

	2.1.10	Regular Meeting of the Latin American Council of SELA	2014 - 2015	SG	Meeting with Heads of State and/or Government of ACS Countries, Ministers of Foreign Affairs and senior officials, to develop political and co-operation relations;	To be arranged in due course.
	2.1.11	Ibero-American Summit	2014 - 2015	SG	Meeting with Heads of State and/or Government of ACS Countries, Ministers of Foreign Affairs and senior officials, to develop political and co-operation relations;	To be arranged in due course.
	2.1.12	Regular Meeting of the Caribbean Tourism Organisation (CTO)	2014 - 2015	SG + DST	Maintain political relations with Member countries and Observers in matters of mutual interest.	To be arranged in due course.
2.2 Strengthening and development of the legal structure of the Association	2.2.1	Prepare and negotiate Framework Co-operation Agreements with Observer Countries, Social Partners and International Organisations	2014 - 2015	OSG	Development of co-operation programmes in the context of the resource mobilisation strategy. Implementation of the process to be followed.	Permanent Activity
	2.2.2	Promote and follow up the signing and ratification of Framework Co-operation Agreements	2014 - 2015	LA	Entry into force of Agreements	Permanent Activity
	2.2.3	Follow up the signing and ratification of the Legal Instruments of the ACS	2014 - 2015	LA	Entry into force of the instruments	Permanent Activity
	2.2.4	Coordinate with the Office of Legal Affairs of Colombia on matters pertaining to the signing and ratification of agreements and other pertinent legal matters.	2014 - 2015	LA	Entry into force of Agreements	Permanent Activity

	2.2.5	Promote and process the admission of other States to the membership of the ACS	2014 - 2015	LA	Increase the membership of the ACS as stipulated in the Convention Establishing the ACS	Permanent Activity
	2.2.6	Provide legal advice to the Member States and Associate Members of the ACS and to the Secretariat in the area of International Law	2014 - 2015	LA	Application of the rules governing ACS operations.	Permanent Activity
	2.2.7	Provide legal advice to the Secretariat regarding administrative and financial matters, the preparation of work contracts, contracts for consultants and experts for co-operation, as well as external service contracts	2014 - 2015	LA	Application of the rules governing ACS operations.	Permanent Activity
	2.2.8	Keep the electronic filing of the collection of Ministerial Council Agreements and related documents up to date	2014 - 2015	LA	Keep an updated database of easy reference for States and the Secretariat, and allow quick consultations	Permanent Activity
	2.2.9	Keep the electronic filing of Co-operation Agreements up to date	2014 - 2015	LA	Keep an updated database of easy reference for States and the Secretariat, and allow quick consultations	Permanent Activity
2.3 Development of Inter-institutional Co- operation	2.3.1	VII Inter-Secretariat Meeting	2014	SG + delegation	Strengthen co-operation with Founding Observers and other regional Secretariats.	To be arranged in due course.
	2.3.2	VIII Inter-Secretariat Meeting	2015	SG + Delegation	Strengthen co-operation with Founding Observers and other regional Secretariats	To be arranged in due course.
	2.3.3	Participation in other selected meetings of the Founding Observers and other regional Secretariats	2014 - 2015	SG / Official designate	Inter-institutional co-operation.	To be arranged in due course.

	2.3.4	Consultations with Social Partners	2014 - 2015	SG	Inter-institutional co-operation.	To be arranged in due course.
	2.3.5	Participation in Symposia and Workshops in the interest and the benefit of the Association	2014 - 2015	SG	Plan of Action for the establishment of a network of Studies Institutions of the Caribbean. Develop closer ties and co-operation programmes with Social Partners; raise the public profile of the ACS; develop inter-institutional co-operation.	To be arranged in due course.
2.4 Declaration of the Caribbean Sea as a Special Area in the context of Sustainable Development	2.4.1	Recruitment of an expert consultant to examine the legal, economic and financial implications, as well as the benefits of the designation of the Caribbean Sea as a Special Area	2014 - 2015	OSG	Report on the feasibility of achieving the designation of the Caribbean Sea as a Special Area and the role played by the CSC contributing to the sustainable development of the Caribbean Sea.	Draft Terms of Reference have been prepared and disseminated to Member States of the ACS for their consideration.
	2.4.2	Operationalization of the Sub-Commissions of the Caribbean Sea Commission (CSC)	2014 - 2015	CSC	All positions on the sub-commissions of the CSC filled in order to facilitate effective execution of the mandates of the CSC.	Ongoing activity.
	2.4.3	Hosting a Symposium on the purpose and role of the CSC in the Wider Caribbean Region	2014	CSC	Shared knowledge of the purpose and function of the CSC within the context of sustainable development of the Caribbean Sea	Concept introduced to members of the CSC at the 12 th Meeting of the CSC. A full proposal is to be developed and presented for consideration of Member States.

	2.4.4	Collaborate with pertinent regional institutions including: CARICOM, CDCC/ ECLAC and UNEP, to fulfill the mandates of the CSC	2014 - 2015	OSG	A Comprehensive and holistic approach to the work of the CSC incorporates all the stakeholders in the region and avoid duplication of efforts.	Permanent activity.
	2.4.5	Collaborate with ACS Member Countries to sign, ratify and adhere, as the case may be, to pertinent legal instruments such as the Cartagena Convention and its Protocols.	2014 - 2015	OSG	Facilitate the advancement of the Caribbean Sea proposal.	Strategy being developed.
	2.4.6	Participation in selected meetings of other institutions that are related to the work of the CSC.	2014- 2015	CSC	Promotion of the CSC, its purpose and role and secure an active role in the fora that address matters related to the management of sustainable development of the Caribbean Sea	Permanent activity.
	2.4.7	Establish the Caribbean Sea Commission as a mechanism that hosts a data bank of information; expertise; institutions and projects related to the Caribbean Sea in the Wider Caribbean Region.	2014- 2015	CSC	A functional resource centre on matters related to the sustainable development of the Caribbean Sea	Proposal developed for presentation to Member States.

2.5 A Development of co-operation programmes and projects and resource mobilization – Special Fund	2.5A.1	Establish a Unit for the management and pursuit of cooperation projects with the aim of continuing the efforts made by the ACS in the strengthening of the Special Fund and the creation of an executive Administration of	2014	SG Chair	Having hired the Special Fund Manager, as well as his Assistant in 2013, the Unit should be in operation once again.	The hiring process has begun.
	2.5A.2	Work in coordination with the Chair of the Council of National Representatives of the Special Fund (CNRSF).	2014-2015	OSG Fund Manager	Re-definition of the institutional and organisational aspects of the Special Fund so as to achieve its objectives.	
	2.5A.3	Create a Forum of exchange of ideas and planning, integrated by the Member States' Heads of Cooperation.	2014-2015	SG Fund Manager	The Forum will be part of the new framework of the ACS towards international cooperation and development.	
	2.5A.4	Strengthen the international co-operation mechanisms of the ACS, following up the existing Co-operation Agreements and exploring possibilities for financing.	2014-2015	Fund Manager	Improvement of the institutional relationship between the ACS and other institutions and increase the resources available for ACS projects	
	2.5A.5	Identify other sources of financing and potential donors for ACS programmes – ACS projects.	2014 - 2015	Fund Manager	Increased resources available for ACS projects	
	2.5A.6	Technically prepare ACS programmes / projects according to donor formats and requirements. Coordinate and supervise the implementation and development of ACS programmes	2014 - 2015	Fund Manager	Preparation and formulation of ACS programmes/projects	

	2.5A.7	Acquire resources for ACS programmes and projects and develop and maintain relations with donors	2014 - 2015	Directors + Fund Manager	Increased resources available for ACS projects	
	2.5A.8	Raise the profile of the ACS as a functional co-operation institution in the Greater Caribbean and improve its ability to attract financing.	2014 - 2015	Directors Fund Manager	Increased resources available for ACS projects	
2.5B Strengthening of the ACS/EU institutional relationship	2.5B.1	Ensure effective ACS participation in the Steering Committee of the Interreg IV Caribbean Space programme to mobilise Interreg funds for ACS co-operation projects	2014 - 2015	Fund Manager	Increased resources available for ACS projects	
	2.5B.2	Advise the International Co-operation Focal Points of the ACS on the establishment of contacts with the Common Interreg IV Technical Secretariat.	2014 - 2015	Fund Manager	Maintain relationship with EU/Caribbean cooperation programmes	
	2.5B.3	Promote the ACS as a facilitator in the mobilisation of the resources of the Interreg IV Programme for the Greater Caribbean.	2014 - 2015	Fund Manager	Maintain relationship with EU/Caribbean cooperation programmes	
	2.5B.4	Develop functional co-operation activities between the International Co-operation Focal Points of the ACS and Guadeloupe, French Guiana and Martinique through the Interreg IV Programme.	2014 - 2015	Directors & Fund Manager	Strengthened cooperation.	

2.5C Strengthening of co-operation mechanisms existing in the ACS	2.5C.1	Conduct a study on the Regional Co-operation Strategy of the Greater Caribbean (RCSGC)	2014 - 2015	Fund Manager	Preparation of a new programming process (2014-2015), based on the needs, capabilities and objectives of the ACS, which will provide a coherent framework for negotiation with International Donors and Co-operation Agencies.	
	2.5C.2	Prepare a comprehensive matrix of donors to support the resource mobilisation strategy of the ACS	2014 - 2015	Fund Manager	Increase capacity to attract resources.	
	2.5C.3	Follow up and maintain the Virtual Network of ACS International Co-operation Focal points	2014 - 2015	Fund Manager	(i) Promote the exchange of information, technical expertise and the development of common activities among ACS Focal Points. ii) Facilitate collaboration among the Secretariats of the Greater Caribbean in co-operation activities and the mobilisation of resources for functional projects.	
	2.5C.4	Implement internal procedures in the area of Project Financing	2014 - 2015	Fund Manager & Finance Manager	Carry out the accounting and financing management of programmes and projects in a coordinated fashion.	

2.5D Coordination of the work of the CNRSF	2.5D.1	XXVIII Meeting of the Council of National Representatives of the Special Fund - Port of Spain, Trinidad and Tobago	2014	Fund Manager	Analysis of the situation of the Special Fund, the activities undertaken to acquire financing and the establishment of resource mobilisation guidelines and evaluation of ACS project proposals.	
	2.5D.2	XXIX Meeting of the Council of National Representatives of the Special Fund - Port of Spain, Trinidad and Tobago	2015	Fund Manager	Analysis of the situation of the Special Fund, the activities undertaken to acquire financing and the establishment of resource mobilisation guidelines and evaluation of ACS project proposals.	

Objective	Activity No.	ACTIVITY	Duration	Personnel	EXPECTED RESULTS	STATUS / COMMENTS
2.6 Support Programme - Strengthening The Financial And Administrative Structures of The Association						
2.6.1 Modernisation of the Secretariat	2.6.1.1	Formulate and implement the project on the modernisation of the Secretariat	2014 - 2015	SG + Admin. Unit	Bring the Secretariat to the level required so that it could fulfil the mandates and objectives of the Association in the framework of its new vision	Ongoing
2.6.2 Financial and accounting administration	2.6.2.1	Periodically plan and review the schedule and effecting of payments	2014 - 2015	Finance Manager AO	Efficient processing and effecting of payments of expenses for the sound functioning of the Secretariat	
	2.6.2.2	Keep accounting records up to date and process payments with the corresponding accounting supports	2014 - 2015	AO	Keep accounting records and documents up to date and updated	
	2.6.2.3	Maintain good relations with local financial entities	2014 - 2015	Finance4 Manager + AO	Implement an efficient financial policy	
	2.6.2.4	Hold periodic meetings with the Secretary General and the Directors so as to keep them abreast of budget execution and plan outstanding executions within the parameters of the Association	2014 - 2015	SG + Fin Mngr + AO + 3 Dir.	Allow the activities of the Work Programme to be carried out, or other mandates, with optimal use of resources and in accordance with the approved Programme Budget	
	2.6.2.5	Review and propose the updating of the Financial and Accounting Manuals of the Association	2014	Finance Manager	Keep an accounting document that is suited to the needs of the Secretariat and allows sound functioning and continuity in its Financial Administration	

	2.6.2.6	Create an ACS Budget Manual	2014	Finance Manager and Expert	Keep an accounting document that is suited to the needs of the Secretariat and allows sound functioning and continuity in its Financial Administration	
	2.6.2.7	Prepare and circulate quarterly financial reports	Quarterly 2014 - 2015	Finance Manager + AO	Supervision and control of budget execution	
	2.6.2.8	Take the steps necessary to contract annual external auditing services and supervise the annual audit of the Association	Feb 2015- Feb 2015	Finance Manager	Conduct an external audit of the accounts and financial practices of the ACS on an annual basis	
	2.6.2.9	Report quarterly on the status of the payment of Contributions and take the steps necessary to facilitate their payment by Member States and Associate Members	Quarterly 2014- 2015	OSG + Finance Mgr	Effectively collect Contributions	
2.6.3 Implementation of the 2014-2015 Programme Budget and supervision of budget and administrative execution	2.6.3.1	29 th Meeting of the Special Committee on Budget and Administration	1 st Quarter of 2014	OSG Finance Mgr	Approve the final Programme Budget for the 2014-2015 biennium and address other budgetary and administrative matters	
	2.6.3.2	30 th Meeting of the Special Committee on Budget and Administration	October 2014	OSG Finance Mgr	Approve the Draft Agreement on Budget and Administration and address other budgetary and administrative matters	
	2.6.3.3	31 st Meeting of the Special Committee on Budget and Administration	1 st quarter of 2015	OSG Finance Mgr	Approve the budget execution for 2014, review the Programme Budget for 2015 and address other budgetary and administrative matters	

	2.6.3.4	32 nd Meeting of the Special Committee on Budget and Administration	3 rd Quarter 2015	OSG Finance Mgr	Approve the Draft Agreement on Budget and Administration and address other budgetary and administrative matters	
2.6.4 Implementation and development of the Human Resources Programme	2.6.4.1	Periodically review the Staff Manual, the guidelines and rules governing Secretariat Staff conduct, disseminate and apply them	2014-2015	Head Admin LA + OS/HR	Work within appropriate parameters	Revision of 2013 in effect t.
	2.6.4.2	Implement the orientation programme for new employees	2014 - 2015	OS/HR	Correctly orient new staff upon their admission to the Secretariat	Hand-over policy in effect.
	2.6.4.3	Implement a programme that would allow the planning and contracting of effective human resources ("Manpower Planning")	2014 - 2015	OS/HR + OSG – Directors	Plan in advance and according to the capacities of the Secretariat, the needs of the Temporary Staff (Research Assistant, Interns, replacements)	
	2.6.4.4	Periodically review the work contracts of the Secretariat Staff and any other type of work contract	2014 - 2015	Head Admin + OS/HR	Ensure compliance with the Association's contracting policy	
	2.6.4.5	Facilitate the conducting of Secretariat staff evaluations	Jan 2014 - Jan 2015	OS/HR + SG + Directors + Heads of Units	Record employees' level of efficiency in performing their duties. Allow employees to correct and improve any deficiency. Plan training for employees based on the evaluations	
	2.6.4.6	Apply the vacation and leave policy and supervise its application	2014 - 2015	OS/HR	Efficiently apply the staff rotation	
	2.6.4.7	Negotiate and supervise the implementation and application of insurance for Secretariat staff	2014 - 2015	Head Admin + OS/HR	Provide the best medical insurance available for the benefit of the employees of the Secretariat and their dependants	

2.6.5 Management of the Conference and Protocol department	2.6.5.1	Maintain the database of the Conference and Protocol department	2014 - 2015	CPO	Facilitate and optimise the planning and execution of the events and meetings of the Association	
	2.6.5.2	Meetings and strengthening of relations with those providing translation and simultaneous interpretation services, with a view to maintaining the resources necessary to cover the needs of the Association	2014 - 2015	Head Admin + CPO	Optimise the use of the resources allocated for this heading and the service offered during meetings and events of the Secretariat. Hire qualified professionals	
	2.6.5.3	Meetings and strengthening of relations with local travel agencies, airlines and tour operators	2014 - 2015	Head Admin + CPO	Optimise travel logistics and the use of the resources allocated for this heading	
	2.6.5.4	Make periodic recognition visits to hotels and other accommodation facilities and strengthen relations with local hotels	2014 - 2015	Head Admin + CPO	Optimise the logistics for events taking place outside the Secretariat headquarters and provide new officials or Delegates of Member Countries and Associate Members and other delegates with a list of ranked hotels	
	2.6.5.5	Maintain and update the Calendar of Meetings of the Association	2014 - 2015	CPO	Guarantee the logistics for the Meetings of the Association	
	2.6.5.6	Plan and coordinate the logistics for events and meetings of the Association	2014 - 2015	CPO	Be proactive and guarantee the carrying out and logistical quality of the meetings and events of the Association	
2.6.6 Management and coordination of general administrative activities	2.6.6.1	Supervise the cleanliness and maintenance of the physical space of the Secretariat	2014 - 2015	OS/HR	Keep the physical space of the Secretariat in optimal condition	
	2.6.6.2	Negotiate and supervise the insurance of the assets and car of the Secretariat	August 2014- August 2015	OS/HR	Keep the Secretariat permanently insured against theft, fire, damages, accidents or others	
	2.6.6.3	Plan and supervise the activities of the messenger and transport	2014 - 2015	OS/HR	Guarantee the efficient carrying out of these activities	

	2.6.6.4	Control and carry out the purchase of the office supplies and material of the Secretariat	2014 - 2015	OS/HR	Guarantee the correct execution of the budget allocated for this heading and keep the Secretariat adequately supplied	
2.6.7 Management and Administration of the electronic system	2.6.7.1	Supervise the efficiency of the Remote Office Access.	2014 - 2015	SA	Allow authorised staff full access to the internal network / files of the ACS, from a location outside the Secretariat headquarters.	
	2.6.7.2	Acquisition and maintenance of equipment - hardware and software	2014 - 2015	SA	Increased storage facilities for filing activities, increased network protection. Purchase of new computers to replace obsolete units.	
	2.6.7.3	Periodic review and upgrade of the service contract for the ACS UPS system	2014 - 2015	SA	Minimise damages to the ACS systems in the event of power surges.	
	2.6.7.4	Ongoing computer training exercises for Secretariat staff	2014 - 2015	SA	Greater use of the range of tools and systems/programmes available to staff, to efficiently perform the duties assigned.	
	2.6.7.5	Keep the inventory of all ACS equipment updated.	2014 - 2015	SA	Monitor the inventory of assets and allow the repair and replacement of equipment.	
	2.6.7.6	Re-evaluate short, medium and long term goals regarding the technological resources necessary.	2014 - 2015	SA + Directors	Assist in the future planning of the structure of operating resources and requirements for information systems at the ACS.	
2.6.8 Implementation and maintenance of the electronic filing system for ACS records	2.6.8.1	Electronic Filing Project.	Jan-2014	SA + R	Electronic storage of all documents, communications and printed copies of ACS correspondence to facilitate their recording and access.	

	2.6.8.2	Carry out all activities for the electronic filing of ACS documents and keep the records updated	2004-2005	R	Apply the information technology being implemented and obtain satisfactory results in managing the Association's records	
Objective	Activity No.	ACTIVITY	Duration	Personnel	EXPECTED RESULTS	STATUS / COMMENTS
2.7 Communications and Public Relations Strategy						
2.7.1 Increase the ACS' publics' awareness of the organisation's objectives and activities	2.7.1.1	Preparation and distribution of ACS News Releases, Yearbook and Summit magazines	2014-2015	CO	To foster greater understanding of the programmes and work of the ACS	
	2.7.1.2	Dissemination of the Secretariat's column "ACS in the Greater Caribbean"	2014-2015	CO	To stimulate interest in and an appreciation for issues of importance to the ACS	
	2.7.1.3	Management and enhancement of the ACS Web site	2014-2015	CO	To make user-friendly, comprehensive information on the ACS available for the benefit of the online public and key stakeholders throughout the region	
	2.7.1.4	Appearances by the Secretary General and Directors on local television morning shows.	2014-2015	SG Directors	To make the public aware of and update them on the organisation's events. Programmes and activities.	
	2.7.1.5	Preparation and dissemination of ACS newsletters	2014-2015	CO	To provide information on the organisation's current activities, achievements and future plans	
	2.7.1.6	Dissemination of ACS publications at ACS Book Drive	2014-2015	CO	To distribute old and current ACS publications to make schools aware of the role, programmes and activities of the ACS in the Greater Caribbean region.	

	2.7.1.7	Visits/tours of the ACS Secretariat by secondary and university students	2014-2015	CO	To make schools aware of the role, programmes and activities of the ACS in the Greater Caribbean region.	
	2.7.1.8	Secretary General to lecture at Universities/Conferences	2014-2015	SG CO	To encourage and stimulate greater interest in the Association and its activities.	
	2.7.1.9	Attendance at UWI World of Work Career Fair	2014-2015	CO HR	To increase awareness of the Association and to receive applications for employment from students/graduates.	
	2.7.1.10	Creation of ACS Social Media Pages on Facebook, Twitter, LinkedIn and YouTube	2014-2015	CO	To make the public aware via social media of the Association's programmes and activities.	
	2.7.1.11	Creating ACS online publications on digital publishing platform	2014-2015	CO	To create cost-free means of publishing ACS material for an international audience.	
2.7.2 Facilitate effective two-way communications between the ACS and its key stakeholders	2.7.2.1	Assistance in scheduling public speaking engagements, conferences, etc. for ACS Officials	2014-2015	CO	To generate greater public awareness of the ACS' work	
	2.7.2.2	Promotion of major events and activities of the ACS Directorates, e.g. Business Forum	2014-2015	CO/	To promote participation by the relevant ACS publics in the Association's activities	
2.7.3 Encourage more widespread, positive media coverage of the ACS' activities	2.7.3.1	Expansion of the ACS media kit and preparation of both a printed and electronic version	2014-2015	CO	To provide up-to-date, relevant information to the media on ACS officials and activities	
	2.7.3.2	Invitations to media to cover important ACS meetings and events and to have the opportunity to speak with key officials	2014-2015	CO	To provide the media with stories that are of interest to them and their audience	

	2.7.3.3	Submission of articles to specialised or industry magazines	2014-2015	CO	To ensure that news of ACS activities reaches its specific target audiences, including special interest groups	
2.7.4 Ensure that staff understand and are engaged in the ACS' aims and objectives	2.7.4.1	Permanent exhibit at the ACS Secretariat on the ACS' structure, membership, current activities and projects etc.	2014-2015	CO	To raise and reinforce awareness of the nature and functions of the organisation	
	2.7.4.2	Identification of staff members to visit high schools and university to speak on the purpose and activities of the ACS	2014-2015	CO	To help staff members to understand their role and contribution to the organisation's work and public identity	
2.7.5 Reinforce the ACS brand	2.7.5.1	Standardisation of the symbols of the ACS' identity, i.e. the visual aspects of the organisation's presence	2014-2015	CO	To provide consistency of identity in corporate publications, website, letterheads, exhibition materials etc. To enhance recognition of the ACS among its publics	

2.7.6 Evaluate the Public Relations and Communications Strategy	2.7.6.1	Tracking of news coverage through use of a press clipping service	2014-2015	CO	To measure the reach of ACS releases and news on the worldwide web	
	2.7.6.2	Design and distribution of questionnaires tailored specifically to the various ACS publics	2014 – 2015	CO	To evaluate the impact of the current Public Relations and Communications Strategy on the ACS publics	
	2.7.6.3	Provide Analytics reports which track the usage of the website and other social media pages	2014-2015	CO	To evaluate the impact of the current Public Relations and Communications Strategy on the ACS publics	
2.7.7 Manage the ACS Information and Documentation Centre (IDC)	2.7.7.1	Provision of reference and information services to staff members and external users, including the ACS members and the general public	2014-2015	L	To support staff members in the carrying out of research necessary to their work and to assist public in finding information relevant to the ACS focal areas	
	2.7.7.2	Distribution of ACS books, maps, information kits and other items	2014-2015	CO / L	To promote greater awareness of the ACS	

Objetive	Activity No.	ACTIVITY	Duration	Personnel	EXPECTED RESULTS	STATUS/ OBSERVATIONS
2.8 Cooperation in Education, Culture, Science and Technology						
2.8.1 To foster cooperation y take concerted action in the area of Education	2.8.1.1	Initiate Research Network of the Greater Caribbean in respect of strategic subject areas like Sustainable Tourism, Transport, Disaster Risk Reduction and Trade.	2014-2015	OSG	Carry out joint investigations on priority subject areas of the Association.	
2.8.2 To foster cooperation take concerted action in the area of Culture	2.8.2.1	Initiate Carnival Network	2014-2015	OSG	Strengthen one of the cultural institutions of the Caribbean which allow cultural Exchange, and promote friendship among the peoples of the Caribbean.	
	2.8.2.2	Organize a Meeting of Ministers of Tourism of the Greater Caribbean.	2015	OSG	Define cultural policies of the Greater Caribbean..	

Distribution of contributions of the Association of Caribbean States (ACS)

	%	Annual Contribution US\$
1 Group I	40.09%	589,436.00
Category A	5.76%	84,726.00
Antigua and Barbuda	0.64%	9,414.00
Dominica	0.64%	9,414.00
Grenada	0.64%	9,414.00
Guyana	0.64%	9,414.00
Haiti	0.64%	9,414.00
Nicaragua	0.64%	9,414.00
St. Kitts and Nevis	0.64%	9,414.00
St. Vincent and the Grenadines	0.64%	9,414.00
St. Lucia	0.64%	9,414.00
Category B	3.82%	56,128.00
Belize	1.91%	28,064.00
Suriname	1.91%	28,064.00
Category C	9.75%	143,340.00
Barbados	2.44%	35,835.00
El Salvador	2.44%	35,835.00
Guatemala	2.44%	35,835.00
Honduras	2.44%	35,835.00
Category D	20.76%	305,242.00
Costa Rica	2.97%	43,606.00
Cuba	2.97%	43,606.00
Dominican Republic	2.97%	43,606.00
Jamaica	2.97%	43,606.00
Bahamas	2.97%	43,606.00
Panama	2.97%	43,606.00
Trinidad and Tobago	2.97%	43,606.00
2 Group II	40.98%	602,499.99
Colombia	13.66%	200,833.33
Mexico	13.66%	200,833.33
Venezuela	13.66%	200,833.33
3 Group III	14.17%	208,335.00
France	6.12%	90,000.00
Guadeloupe	2.04%	30,000.00
Martinique	2.04%	30,000.00
Aruba	1.53%	22,500.00
Curacao	0.488%	7,167.00
St. Maarten	0.488%	7,167.00
Bonaire	0.488%	7,167.00
Saba	0.488%	7,167.00
St. Eustatius	0.488%	7,167.00

4 Host Country	4.76%	70,000.00
Total (1+2+3+4)	100.00%	1,470,270.99



ORIGINAL: ENGLISH
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