



Government of Saint Lucia

**ESTIMATES OF REVENUE
AND EXPENDITURE
2018-2019**

FOREWARD

The Estimates of Revenue and Expenditure provides details of the main thrust of the budget deliverables, and attempts to link the policy choices that government makes with the services that are to be delivered to the citizens. It is underpinned by the principles of programme and performance budgeting introduced as part of the budget reform exercise in the FY 2014-15. The reform focused on strengthening the link between resource allocation, agency spending decisions and government strategic priorities. Therefore, the information contained in this publication is presented in a format that combines resource inputs (financial information) and service delivery commitments (the performance information on outputs and outcomes).

The financial year 2018/19 marks the fifth year of the budget reform exercise as St. Lucia continues on the path of enhancing its system of Public Financial Management (PFM). There is still much room for improvement in specifying the output and outcome indicators for programmes as well as the strategies that will enhance performance. It is our hope that with additional training and continued application of this system of budgeting, agencies will be better able to demonstrate the link between the resources and the services to be delivered.

To this end, departments and agencies are encouraged to continue to embrace the challenges of aligning resource requirements to demonstrated performance results as well as complying with reporting in the prescribed formats and within the required timelines. Increased transparency and scrutiny through stronger PFM is an imperative, if we are to engender greater financial responsibility and accountability for the funds that we are entrusted with.

The Department of Finance is cognizant of the need for the development of a comprehensive Medium-term Expenditure Framework (MTEF) and the integration of a Public Sector Investment Programme (PSIP) within the annual budget planning cycle; and strengthening budget discipline through more robust analysis, improved performance management and reporting. Efforts will intensify during this fiscal year to ensure that significant progress is made toward the realization of these critical elements as we move toward public financial management reform. Throughout 2018/19 we will also continue to work collaboratively with all relevant stakeholders to ensure buy-

in and the necessary support which is critical to making the ongoing budget reform exercise a success

Except for the transfer of Renewable Energy and the Regional Integration and Diaspora Affairs programmes to the Department of Infrastructure, Ports and Energy and Department of External Affairs respectively, there are no significant changes to the structure of the departments/agencies in the new financial year. As a result, the Estimates of Revenue and Expenditure for 2018/19 will be readily comparable to that of the fiscal year 2017/18.

Expenditure priorities for the 2018/19 fiscal year will be focused on physical and human infrastructural development; reforming of processes within the public service, value-added initiatives in agriculture; improving security; enhancing the quality of education to make it internationally competitive; improving access to essential health care services; and tourism product development. The ultimate goal is to ensure that our expenditure policies will significantly improve our medium term growth performance by removing impediments and creating competitiveness.

The 2018/19 Estimates of Revenue and Expenditure has been compiled with the latest available information from departmental and other sources. The information is unaudited and as such is subject to revision

Finally, the Estimates are the result of the collaborative efforts of staff of the Department of Finance, Department of Economic Development, the Technical and Policy Committees, some sections of the general public and private sector as well as other government departments, including the National Printing Corporation. The Department of Finance is most grateful for the contribution of all of these partners and looks forward to strengthening these relationships as we progress further with the budget reform exercise.

ESTIMATES 2018 - 2019

BUDGET SUMMARY

	2016-17 ACTUAL	2017-18 APPROVED ESTIMATES	2017-18 PROJECTED OUTTURN	2018-19 BUDGET ESTIMATE
REVENUE				
Tax Revenue	958,883,181	957,987,629	969,493,783	1,008,368,634
Non-Tax Revenue.....	86,656,106	115,357,472	94,792,889	100,846,666
Total Recurrent Revenue	1,045,539,288	1,073,345,100	1,064,286,672	1,109,215,300
Current Revenue (net of refunds).....	1,035,408,099	1,063,181,100	1,054,173,492	1,098,801,300
Capital Revenue.....	4,540,216	7,446,222	1,161,649	7,720,368
Grants.....	48,144,607	87,429,651	55,448,570	69,693,994
Total Revenue and Grants.....	1,088,092,922	1,158,056,973	1,110,783,711	1,176,215,662
EXPENDITURE				
Wages & Salaries	474,876,879	490,130,015	480,004,090	501,835,753
Goods & Services	184,294,618	214,782,813	213,268,902	231,025,453
Transfers.....	123,596,596	141,787,159	135,482,161	142,489,409
Current Primary Expenditures.....	782,768,093	846,699,987	828,755,154	875,350,615
Interest Charges on Debt.....	158,683,251	170,133,890	162,434,544	180,152,276
Current Expenditure.....	941,451,344	1,016,833,877	991,189,698	1,055,502,891
Principal Repayment (PR).....	126,487,058	124,513,023	124,360,250	137,038,409
Refunds	10,131,188	10,164,000	10,113,180	10,414,000
Total Recurrent Expenditure.....	1,078,069,590	1,151,510,900	1,125,663,128	1,202,955,300
Capital Expenditure.....	219,831,227	362,141,300	236,439,322	284,627,900
Total Expenditure.....	1,297,900,817	1,513,652,200	1,362,102,450	1,487,583,200
Total Expenditure(Excluding PR and Refunds).....	1,161,282,571	1,378,975,177	1,227,629,020	1,340,130,791
Current Surplus/(Deficit).....	93,956,756	46,347,223	62,983,793	43,298,409
Recurrent Surplus/(Deficit).....	-32,530,303	-78,165,800	-61,376,457	-93,740,000
Primary Surplus/(Deficit).....	85,493,602	-50,784,314	45,589,235	16,237,147
Overall Surplus/(Deficit).....	-73,189,649	-220,918,204	-116,845,310	-163,915,129
GDP (in billions).....	4.47	4.72	4.69	4.89
Primary Balance as a % of GDP.....	1.9%	-1.1%	1.0%	0.3%
Overall Balance as a % of GDP.....	-1.6%	-4.7%	-2.5%	-3.4%
NET FINANCING REQUIREMENT				
External Borrowing.....	29,983,229	84,761,098	30,625,282	67,811,419
T-bills & Bonds.....	161,438,525	257,764,591	206,696,112	233,142,119
Other	8,254,953	2,905,538	3,884,166	0
Total	199,676,707	345,431,227	241,205,560	300,953,538

ESTIMATES 2018 - 2019

SUMMARY OF RECURRENT REVENUE BY ECONOMIC CLASSIFICATION

CODE	ITEM	2016-2017 Actual	2017-2018 Approved Estimates	2017-2018 Revised Estimates	2018-2019 Draft Estimates	2019-2020 Forward Estimates	2020-2021 Forward Estimates
TAX REVENUE							
350	TAXES ON INCOME AND PROFITS	268,588,131	263,705,337	262,908,336	269,790,913	264,101,044	269,986,038
351	TAXES ON PROPERTY	12,027,321	11,500,000	12,232,999	6,627,321	6,793,004	12,685,620
352	TAXES ON INTERNATIONAL TRADE	446,333,760	463,727,429	468,980,866	501,220,869	519,554,407	538,708,061
353	TAXES ON DOMESTIC SALES & SERVICES	231,933,969	219,054,863	225,371,582	230,729,531	239,157,995	247,952,841
TOTAL TAX REVENUE		958,883,181	957,987,629	969,493,783	1,008,368,634	1,029,606,449	1,069,332,560
NON TAX REVENUE							
360	LICENCES	30,854,809	26,427,294	27,009,194	27,427,580	30,829,567	27,582,439
361	RENTS & INTERESTS	4,663,361	4,619,781	5,466,930	4,504,221	4,492,322	4,502,045
362	FEES, FINES & FORFEITURES	29,475,174	73,559,127	51,087,396	57,118,886	80,138,521	93,766,907
363	USER CHARGES	6,249,942	6,039,766	6,366,883	6,793,957	6,960,763	7,068,239
364	CURRENCY PROFITS	0	0	0	0	0	300,000
369	OTHER REVENUE	15,412,819	4,711,503	4,862,486	5,002,022	5,152,777	5,262,909
TOTAL NON-TAX REVENUE		86,656,106	115,357,472	94,792,889	100,846,666	127,573,951	138,482,540
TOTAL RECURRENT REVENUE		1,045,539,288	1,073,345,100	1,064,286,672	1,109,215,300	1,157,180,400	1,207,815,100

ESTIMATES 2018 - 2019

SUMMARY OF TOTAL EXPENDITURE

Agency No.	Agency	ESTIMATES 2018-2019		
		Recurrent	Capital	Total
		\$	\$	\$
11	Governor General	1,087,600		1,087,600
12	Legislature	3,124,300		3,124,300
13	Service Commissions	1,138,100		1,138,100
14	Electoral Department	1,774,600		1,774,600
15	Audit Department	1,960,600		1,960,600
21	Office of the Prime Minister / Cabinet Office	8,567,100	8,054,274	16,621,374
22	Department of Public Service	28,753,400	16,092,551	44,845,951
32	Attorney General's Chambers	6,463,800	313,844	6,777,644
35	Department of Justice	19,483,900	648,496	20,132,396
36	Department of Home Affairs and National Security	108,660,700	2,964,066	111,624,766
41	Department of Agriculture, Fisheries, Natural Resources and Cooperatives	21,093,600	26,826,892	47,920,492
42	Department of Commerce, International Trade, Investment, Enterprise Development and	8,256,400	1,048,560	9,304,960
43	Department of Infrastructure, Ports and Energy	41,315,400	51,226,699	92,542,099
44	Department of Finance	514,615,600	10,026,638	524,642,238
45	Department of External Affairs	26,669,600	513,854	27,183,454
46	Department of Tourism, Broadcasting & Information	10,983,700	32,032,227	43,015,927
47	Department of Physical Planning	9,185,500	13,915,601	23,101,101
48	Department of Housing, Urban Renewal and Telecommunications	1,458,700	17,944,064	19,402,764
49	Department of Labour	2,562,100		2,562,100
51	Department of Equity, Social Justice, Empowerment and Human Services	31,732,600	12,936,384	44,668,984
52	Department of Education, Innovation and Gender Relations	182,110,300	2,450,810	184,561,110
53	Department of Health and Wellness	113,541,900	7,949,164	121,491,064
54	Department of Youth Development & Sports	8,210,100	150,000	8,360,100
55	Department of Sustainable Development	10,840,000	4,848,151	15,688,151
56	Department of Economic Development, Transport and Civil Aviation	7,127,300	71,805,909	78,933,209
57	Department of Local Government, Culture and Creative Industries	32,238,400	2,879,716	35,118,116
TOTAL EXPENDITURE		1,202,955,300	284,627,900	1,487,583,200

ESTIMATES 2018 - 2019

COMPARATIVE SUMMARY OF RECURRENT EXPENDITURE

	Agency	ACTUAL		OUTTURN		ESTIMATES				
		(Preliminary) 2016-2017	Provisional 2017-2018	APPROVED 2017-2018	REVISED 2017-2018	BUDGET 2018-2019	FORWARD 2019-2020	FORWARD 2020-2021		
		\$	\$	\$	\$	\$	\$	\$		
11	Governor General	1,037,645	1,004,951	1,072,600	1,097,542	1,087,600	1,087,600	1,087,600		
12	Legislature	2,269,170	2,845,851	3,040,400	2,932,200	3,124,300	3,124,300	3,124,300		
13	Service Commissions	857,803	987,129	1,084,000	1,279,883	1,138,100	1,138,100	1,138,100		
14	Electoral Department	1,774,408	1,618,295	1,774,600	1,774,600	1,774,600	1,774,600	1,774,600		
15	Audit Department	1,745,011	1,791,443	1,924,900	1,924,900	1,960,600	1,960,600	1,960,600		
21	Office of the Prime Minister & Cabinet Office	9,379,035	9,051,925	8,340,169	8,637,669	8,567,100	8,567,100	8,567,100		
22	Department of Public Service	27,932,804	27,223,476	27,511,400	27,114,229	28,753,400	28,624,400	28,624,400		
32	Attorney General's Chambers	6,196,417	13,145,936	6,148,400	6,523,969	6,463,800	6,463,800	6,463,800		
35	Department of Justice	16,520,796	16,256,241	18,815,200	18,794,697	19,483,900	19,483,900	19,483,900		
36	Department of Home Affairs and National Security	104,412,444	104,211,655	107,200,900	107,200,900	108,660,700	108,660,700	108,660,700		
41	Department of Agriculture, Fisheries, Natural Resources and Cooperatives	20,675,934	19,676,688	20,890,400	20,890,400	21,093,600	21,093,600	21,093,600		
42	Department of Commerce, International Trade, Investment, Enterprise Development and Consumer Affairs	11,630,034	7,568,161	8,066,300	8,066,300	8,256,400	8,256,400	8,256,400		
43	Department of Infrastructure, Ports and Energy	26,765,047	40,199,706	42,122,114	42,122,114	41,315,400	41,315,400	41,315,400		
44	Department of Finance	446,645,102	461,325,977	476,404,900	474,684,311	514,615,600	523,768,558	548,365,644		
45	Department of External Affairs	23,779,650	26,071,374	26,576,831	26,578,831	26,669,600	26,669,600	26,669,600		
46	Department of Tourism, Broadcasting & Information	12,168,058	14,032,311	14,260,700	14,859,684	10,983,700	10,983,700	10,983,700		
47	Department of Physical Planning	7,672,243	8,554,937	8,580,100	9,093,282	9,185,500	9,147,600	9,147,600		
48	Department of Housing, Urban Renewal and Telecommunications	1,302,241	1,247,373	1,473,900	1,407,062	1,458,700	1,458,700	1,458,700		
49	Department of Labour	2,173,584	2,336,018	2,443,000	2,443,000	2,562,100	2,562,100	2,562,100		
51	Department of Equity, Social Justice, Empowerment and Human Services	27,572,602	28,846,434	28,873,900	28,810,769	31,732,600	25,732,600	25,732,600		
52	Department of Education, Innovation and Gender Relations	176,392,737	177,937,078	179,835,500	180,060,883	182,110,300	182,110,300	182,110,300		
53	Department of Health and Wellness	104,059,281	106,904,723	110,168,700	110,168,700	113,541,900	114,019,389	114,019,389		
54	Department of Youth Development & Sports	5,231,283	5,494,126	5,679,600	5,679,600	8,210,100	8,355,786	6,079,085		
55	Department of Sustainable Development	9,911,362	10,337,792	10,266,886	10,266,886	10,840,000	10,840,000	10,840,000		
56	Department of Economic Development, Transport and Civil Aviation	6,513,979	5,578,876	6,720,700	6,791,367	7,127,300	7,127,300	7,127,300		
57	Department of Local Government, Culture and Creative Industries	23,450,923	31,414,653	32,234,800	32,307,122	32,238,400	32,238,400	32,238,400		
TOTAL EXPENDITURE		1,078,069,590	1,125,663,128	1,151,510,900	1,151,510,900	1,202,955,300	1,206,564,532	1,228,884,918		

ESTIMATES 2018 - 2019

SUMMARY OF RECURRENT EXPENDITURE BY STANDARD OBJECT CLASSIFICATION

Standard Object Classification		11	12	13	14	15	21	22	32	35	36	41	42	43	44	45
		Governor General	Legis-lature	Service Com'sion	Electoral	Audit	Prime Minister	Public Service	Attorney General	Justice	Home Affairs	Agriculture	Commerce	Infrastructure	Finance	External Affairs
101	Personal Emoluments	506,226	1,328,240	885,379	209,289	1,590,955	3,308,407	4,247,653	3,069,232	8,199,198	77,807,605	11,684,166	3,933,713	6,929,409	30,201,201	10,011,486
102	Wages	109,706	364,643	6,305	752,672	6,383	297,760	1,087,651	29,280	263,045	1,378,087	3,060,132	13,942	4,441,886	1,661,783	1,403,920
103	National Insurance Scheme						0	0							12,390,000	
104	Retiring Benefits						0	0							86,116,949	
105	Travel & Subsistence	7,620	114,828	18,336	23,124	165,826	685,126	111,278	127,716	813,018	1,164,685	2,180,307	381,064	772,322	1,624,997	256,309
106	Hosting & Entertainment	50,000	80,000				500,000		2,000							53,039
107	Passages						523,000	20,000								60,000
108	Training		2,727		5,000	6,000	54,326	1,219,022	30,600	45,815	478,527	5,600	41,411	55,200	343,233	4,000
109	Office & General	28,800	64,850	21,743	36,160	35,000	136,534	139,682	167,271	262,099	1,334,115	192,512	42,200	279,259	1,028,858	142,000
110	Supplies & Materials	40,000	17,045	5,571	234,608	8,300	304,982	95,178	43,504	191,673	3,372,372	375,634	38,500	5,058,608	254,901	3,900
111	Stationery						0								600,000	10,600
112	Stamps & Stamped Stationery						0					0			36,000	3,000
113	Utilities	53,231	199,000	112,222	128,436	110,054	170,888	1,344,838	143,856	948,836	3,109,720	880,027	160,254	9,933,384	2,614,547	282,840
114	Tools & Instruments	24,817					5,650	49,300			73,500	0		47,500	46,000	3,000
115	Communications	75,000	136,500	15,800	41,439	14,198	171,028	1,229,974	95,308	474,212	2,369,830	377,524	86,794	402,234	1,501,904	369,483
116	Operating & Maintenance	130,000	44,800	4,734	326,287	22,684	206,266	3,245,354	104,581	870,106	5,809,912	488,564	76,100	11,146,219	3,418,671	406,916
117	Rental of Property		261,900		0		72,500	14,518,574		3,076,872	8,883,465	401,520	0	49,680	14,801,344	2,877,239
118	Hire of Equipment & Transport		1,500		800	1,200	3,925	30,000		800	94,000	1,500	1,500	1,814,650	238,700	5,800
119	Reserved														3,500,000	
120	Grants & Contributions		74,359		1,358		860,000	16,000	1,049,313	2,640,902	434,251	380,283	3,120,210	158,249	9,609,876	9,973,493
124	Subsidies						0					500,000			0	
125	Rewards, Compensation & Incentives						0		500,000	13,000	118,000			30,000	153,500	
126	Commissions						0								28,024	
127	Interest payments & Exchange						0								180,142,276	10,000
128	Loan repayments & Expenses						0								125,038,409	
129	Sinking Fund Contributions						0								12,000,000	
130	Public Assistance						0									
131	Refunds						0								10,414,000	
132	Professional & Consultancy Services		9,500	68,010			790,989	1,072,370	1,095,339	1,606,621	477,343	136,698	351,370	126,800	3,926,431	113,052
134	Retroactive Wage Settlements						0									
136	Contingency						0								6,414,300	
137	Insurance	17,200	7,500		15,427		107,419	260,926	4,800	77,703	1,208,385	372,483	6,342	70,000	6,499,696	678,523
138	Advertising						268,300	25,000				46,650			10,000	
139	Miscellaneous	45,000	416,908				100,000	40,600	1,000		546,903	10,000	3,000			1,000
							0									
							0									
	Totals	1,087,600	3,124,300	1,138,100	1,774,600	1,960,600	8,567,100	28,753,400	6,463,800	19,483,900	108,660,700	21,093,600	8,256,400	41,315,400	514,615,600	26,669,600
	% of Total Recurrent Expenditure	0.09	0.26	0.09	0.15	0.16	0.71	2.39	0.54	1.62	9.03	1.75	0.69	3.43	42.78	2.22

Standard Object Classification		46	47	48	49	51	52	53	54	55	56	57	TOTAL	%
		Tourism	Physical Development	Housing	Labour	Equity	Education	Health	Youth Development	Sustainable Development	Economic Development	Local Government		
101	Personal Emoluments	2,139,191	6,577,802	1,075,869	1,593,510	7,078,650	122,158,972	42,517,780	1,598,261	1,650,995	5,012,528	471,683	355,787,400	29.58
102	Wages	68,182	698,863	12,739	21,600	695,418	14,558,021	8,088,300	305,117	56,019	568,447	7,591,503	47,541,404	3.95
103	National Insurance Scheme						0						12,390,000	1.03
104	Retiring Benefits												86,116,949	7.16
105	Travel & Subsistence	195,892	788,962	123,514	201,530	467,396	902,258	1,953,223	225,943	132,778	343,531	69,138	13,850,721	1.15
106	Hosting & Entertainment												685,039	0.06
107	Passages												603,000	0.05
108	Training	37,000		14,985	16,000	97,858	3,374,315	820,400	16,000	8,000	42,500	5,000	6,723,519	0.56
109	Office & General	51,850	106,389	20,600	24,269	136,590	285,034	556,458	72,052	62,538	133,295	310,278	5,670,436	0.47
110	Supplies & Materials	32,278	115,006	14,915	9,000	585,174	4,842,319	17,397,416	115,000	7,694	265,782	100,500	33,529,860	2.79
111	Stationery		0										610,600	0.05
112	Stamps & Stamped Stationery		0										39,000	0.00
113	Utilities	196,911	27,876	96,377	56,488	337,975	4,054,308	3,631,414	107,877	111,226	14,351	569,500	29,396,436	2.44
114	Tools & Instruments		1,000		3,000	20,500	1,000	24,500		0		70,000	369,767	0.03
115	Communications	137,667	120,303	43,344	57,456	266,274	617,775	1,170,776	46,598	49,470	165,291	66,384	10,102,566	0.84
116	Operating & Maintenance	80,000	407,530	46,519	111,370	609,836	2,040,960	2,522,983	246,757	113,622	362,120	2,875,916	35,718,807	2.97
117	Rental of Property	4,885	101,250	0	188,370	475,200	694,992	1,443,695	1,405,096	1,152,000	46,860	123,000	50,578,442	4.20
118	Hire of Equipment	6,000				142,000	6,000	101,910	274,426		1,000	289,740	3,015,451	0.25
119	Reserved												3,500,000	0.29
120	Grants & Contributions	7,605,750				12,259,060	22,121,006	31,083,240	1,216,944	7,479,216	25,200	18,298,853	128,407,563	10.67
124	Subsidies						5,304,470						5,804,470	0.48
125	Rewards, Compensation & Incentives					5,000	324,500		126,000				1,270,000	0.11
126	Commissions												28,024	0.00
127	Interest payments												180,152,276	14.98
128	Loan repayments												125,038,409	10.39
129	Sinking Fund Contributions												12,000,000	1.00
130	Public Assistance					8,277,376		0					8,277,376	0.69
131	Refunds												10,414,000	0.87
132	Professional & Consultancy Services	388,530	174,543	2,500	272,350	202,438	103,838	1,788,805	581,816	3,442	135,838	678,000	14,106,623	1.17
134	Retroactive Wage Settlements												0	0.00
136	Contingency												6,414,300	0.53
137	Insurance	35,564	15,976	7,338		65,065	197,521	69,000	11,730	7,000	10,557	42,655	9,788,810	0.81
138	Advertising								1,733,500				2,083,450	0.17
139	Miscellaneous	4,000	50,000		7,157	10,790	523,011	372,000	126,983	6,000		676,250	2,940,602	0.24
	Totals	10,983,700	9,185,500	1,458,700	2,562,100	31,732,600	182,110,300	113,541,900	8,210,100	10,840,000	7,127,300	32,238,400	1,202,955,300	100.00
	% of Total Recurrent Expenditure	0.91	0.76	0.12	0.21	2.64	15.14	9.44	0.68	33.62	22.11	2.68	100.00	

ESTIMATES 2018 - 2019
SUMMARY OF CAPITAL EXPENDITURE BY STANDARD OBJECT CLASSIFICATION

Standard Object Classification	Standard Object Classification													Standard Object Classification													TOTAL	%		
	11	12	13	14	15	21	22	32	35	36	41	42	43	44	45	46	47	48	49	51	52	53	54	55	56	57				
	Governor General	Legis-lature	Service Com'sion	Electoral	Audit	Prime Minister	Public Service	Attorney General	Justice	Home Affairs	Agriculture	Commerce	Infrastructure	Finance	External Affairs	Tourism	Physical Planning	Housing	Labour	Equity	Education	Health	Youth Dev.	Sustainable Dev.	Economic Dev.	Local Government				
211 Building & Infrastructure						35,000	3,370,000				6,100,000	150,000	40,194,700	211 Building & Infrastructure				105,000	13,487,309		1,996,114	1,200,000	1,036,640		85,336	49,428,668	2,729,716	119,918,483	42.13	
212 Plant, Machinery and Equipment						61,628	7,677,523			2,964,066	6,956,527		1,728,927	212 Plant, Machinery and Equipment	650,000			364,533		280,000	100,000	4,200,000	150,000	879,295	2,330,022	150,000	28,492,521	10.01		
221 Land											2,395,672		4,000,000	221 Land				13,150,000										19,545,672	6.87	
222 Intangible Assets														222 Intangible Assets															0	0.00
223 Other Non Produce Assets														223 Other non produce assets															0	0.00
231 Acquisition of Equity Investment														231 Acquisition of Equity Investment	1,803,349														1,803,349	0.63
232 Acquisition of Other Investment														232 Acquisition of Other Investment	7,100,000														7,100,000	2.49
235 Capital Grant														235 Capital Grant			26,900,000												26,900,000	9.45
291 Salary and Salary Allowance						1,020,000	476,228		621,496		4,523,187		407,230	291 Salary and Salary Allowance		206,000	509,795	247,846	1,360,303		7,759,191	320,810	349,104		293,062	4,584,579		22,678,831	7.97	
292 Wage and Wage Allowance														292 Wage and Wage Allowance		102,000						5,000			189,460			296,460	0.10	
293 Stationery Supplies and Material						17,000	65,000				2,367,463		72,838	293 Stationery Supplies and Material	34,338	12,414	90,199	10,502	86,414		614,237	5,000	364,000		333,638	1,263,140		5,336,183	1.87	
294 Utilities						30,000	136,264		27,000		60,000		22,690	294 Utilities		10,000			13,005						4,986	166,000		469,945	0.17	
295 Consultancy Feasibility & Tendering							4,218,436	313,844			3,843,250	898,560	4,187,578	295 Consultancy Feasibility & Tendering	418,951	12,000	4,396,623	28,000	2,911,226		938,906	320,000	200,000		2,199,123	11,743,996		36,630,493	12.87	
296 Rental						141,447					88,700		278,800	296 Rental		154,940												663,887	0.23	
297 Grants Contributions and Subventions							74,600							297 Grants Contributions and Subventions															74,600	0.03
298 Operating and Maintenance						200,000	61,500				395,093		42,182	298 Operations and Maintenance		16,500	1,200	9,720	80,807		40,000		1,186,160		149,883	50,088		2,233,133	0.78	
299 Training						6,549,199	13,000				97,000		291,754	299 Training	20,000		134,410		5,000		1,307,936	500,000	613,260		713,368	2,239,416		12,484,343	4.39	
Totals	0	0	0	0	0	8,054,274	16,092,551	313,844	648,496	2,964,066	26,826,892	1,048,560	51,226,699	Totals	10,026,638	513,854	32,032,227	13,915,601	17,944,064	0	12,936,384	2,450,810	7,949,164	150,000	4,848,151	71,805,909	2,879,716	284,627,900	100.00	
of Total Government Expenditure	0.00	0.00	0.00	0.00	0.00	2.83	5.65	0.11	0.23	1.04	9.43	0.37	18.00		3.52	0.18	11.25	4.89	6.30	0.00	4.55	0.86	2.79	0.21	1.70	25.23	1.01	100.00		

ESTIMATES 2018 - 2019

GUIDELINE FOR STANDARD OBJECT CLASSIFICATION OF RECURRENT & CAPITAL EXPENDITURE

Items No.	Standard Object Classification	Items to be covered
100 RECURRENT EXPENDITURE:		
101 Personal Emoluments		Permanent Pensionable Permanent Non - Pensionable Acting Allowance Overtime Special Allowance Cost of Living Allowance Duty and Station Allowance Specialist Allowance Treasury and Audit Officers Accounting Allowance House Allowance Uniform Allowance Honorarium Anesthetists Fees Entertainment Allowance Instructors' Allowance, Shift Allowance Laundry Allowance, Detective Allowance Plain Clothes Allowance Allowance to G.G in lieu of Import Duty Refund
102 Wages		Includes Daily, Weekly, Fortnightly and Monthly paid wages Non established employees, Registration Officer fees Allowance paid to holiday and vacation students Temporary employees
103 National Insurance Scheme Contributions		Employers contributions for Non-Established Personnel, Non-pensionable personnel, Casual and Daily Paid Workers
104 Retiring Benefits		Gratuities, Pensions, Other Allowance, Ex- Gratia Awards
105 Travel and Subsistence		Basic Car Allowance, Mileage, Subsistence, Local and Overseas including Incidental Travel expenses.
106 Hosting and Entertainment		Government Entertainment, Internal Cost of Visiting Parliamentarians, Visiting Diplomatic Officers, Receptions - Foreign Missions
107 Passage		Air and Sea Passages, including Freight Charges on Personal Effects under Overseas Services Agreements.

ESTIMATES 2018 - 2019

GUIDELINE FOR STANDARD OBJECT CLASSIFICATION OF RECURRENT & CAPITAL EXPENDITURE

Items No.	Standard Object Classification	Items to be covered
108	Training	Including Training cost (Local and Overseas) and Scholarships.
109	Office and General Expenses	Books and Publication, office and General expenses such as charges for courier services, Uniforms (messengers and handymen) and Workmen protective clothing
110	Supplies and Materials	Consumable Supplies and Materials not elsewhere specifically described Includes Drugs and Medical supplies Fertilizer and chemicals Books and Stationery for school children Printing and Binding Materials Foodstuffs and Groceries Animal fodder Games Linen Bedding, Clothing Films X- Ray Accessories Ammunitions Cutlery, Kitchen and Table Ware Household Sundries
111	Stationery	Self Explanatory
112	Stamps and Stamped Stationery	Self Explanatory
113	Utilities	Electricity, Water
114	Tools and Instruments, Furniture and Equipment	Tools, Instruments, Equipment
115	Communications Expenses	Includes payments for communication services and telephone allowance to Ministers and regular civil servants.

ESTIMATES 2018 - 2019

GUIDELINE FOR STANDARD OBJECT CLASSIFICATION OF RECURRENT & CAPITAL EXPENDITURE

Items No.	Standard Object Classification	Items to be covered
116	Operating and Maintenance Services	All Operations and Maintenance costs such as petrol and oils, tyres and tubes, electrical materials and fittings Repairs to furniture and equipment Repairs to and servicing of vehicles Transport (Haulage), Maintenance of Building, Upkeep of Grounds Hardware and Software Maintenance
117	Rental of Property	Land, Building, Equipment, Furniture
118	Hire of Equipment & Transport	Rental of Heavy Machinery
119	Reserve	Funds Reserved for particular purposes
120	Grants and Contributions	Transfer Payments to Statutory Boards, Local, Regional and International Organisations Individual and Medical Assistance
121	Reserved	Accounts not currently in use
122	Reserved	Accounts not currently in use
123	Subventions to Statutory Boards	Self Explanatory
124	Subsidies	Including School Transportation Fees, Fuel Subsidy, Fishing Subsidy, Subsidy on basic Commodities Bursaries and Scholarships
125	Rewards, Compensation and Incentives	Protection of Revenue, Agriculture Farming information Fees, Cost of Personal Property Damaged, Incentives to Agents, Examination Script Marking, Bonus payments
126	Commissions	Vendors of Stamps, Percentage Allowance to Airlines

ESTIMATES 2018 - 2019

GUIDELINE FOR STANDARD OBJECT CLASSIFICATION OF RECURRENT & CAPITAL EXPENDITURE

Items No.	Standard Object Classification	Items to be covered
127	Interest Payment and Exchange	Interest on Bonds, Overdrafts, Stock, and Treasury Bills, Cost of Remittances, and Bank Charges, Legal and Commitment Fees Brokerage Fees
128	Loan Repayments & Expenses	Principal Repayment
129	Sinking Fund Contributions	Self Explanatory
130	Public Assistance	Includes Casual Relief, Social Welfare Assistance, Funeral Expenses, Medical Assistance, Aid to Discharged Prisoners
131	Refunds	Refunds and Rebates (Income Tax etc.) Draw backs (Customs and Excise) Refund of Property Tax, Refund of Stamp Duty
132	Professional and Consultancy Services	Legal Assistance, Engineering Consultancy, Commissions of Inquiry, Arbitration Tribunals and Wages Councils
133	Salaries Increase	Retroactive Payments, Salaries Increase, Upgradings
134	Retroactive Wage Settlements	Retroactive Payments
135	Unallocated Stores	Unallocated Stores
136	Contingency Fund	Self Explanatory
137	Insurance	Self Explanatory
138	Advertising	Includes advertising in the print and electronics media
139	Miscellaneous	Special Education, Self Help Projects (schools). Migrants Labour Expenses, Cost of Rescue Operations, Medical Expenses Dental and Optical Expenses for Exempt Staff , State & Official Funeral Expenses, Special Events, Post Mortem and Expenses not elsewhere specified.

ESTIMATES 2018 - 2019

GUIDELINE FOR STANDARD OBJECT CLASSIFICATION OF RECURRENT & CAPITAL EXPENDITURE

Items No.	Standard Object Classification	Items to be covered
140	HIV/AIDS Awareness	Self Explanatory
200	CAPITAL EXPENDITURE:	
211	Buildings and Infrastructures	Buildings Buildings improvement Infrastructures Infrastructures improvement
212	Plant, machinery and equipment	Transport equipment Furniture Computer hardware Computer software Office equipment Industrial Equipment Vehicles Other machinery and equipment Non Produced Assets (Non Financial Assets)
221	Land	land Purchase Land improvements
222	Intangible assets	Royalties Patents
223	Other Non produced assets	Acquisition of Financial Assets Financial Assets
231	Acquisition of Equity Investment	Domestic Equity investment Foreign Equity investment
232	Acquisition of Other investment	Domestic International
235	Capital Grant	Grants to general government units Grants to local government organisations Grants to foreign governments Capital Project - Recurrent Expenditure

ESTIMATES 2018 - 2019

GUIDELINE FOR STANDARD OBJECT CLASSIFICATION OF RECURRENT & CAPITAL EXPENDITURE

Items No.	Standard Object Classification	Items to be covered
291	Salary and Salary Allowance	Salaries Entertainment Allowance Meal Allowance Telephone allowance Travel Allowance Retiring Benefits Gratuity Other Salary Allowance
292	Wage and Wage Allowance	Wages Overtime Meal Allowance Other wage Allowance
293	Stationery Supplies and Materials	General Office Expense Freight Charges Advertising Tool Instruments Equipment Other Stationery and Supplies
294	Utilities	Water Electricity Telephone Data Charges Internet Cable TV
295	Consultancy Feasibility & Tendering	Engineering Consultancy Management Consultancy Legal Consultancy Forensic Feasibility Study Tendering Charges Other Consultancy
296	Rental	Rental of Land Rental of Office Building Rental of Equipement Other Rental

ESTIMATES 2018 - 2019

GUIDELINE FOR STANDARD OBJECT CLASSIFICATION OF RECURRENT & CAPITAL EXPENDITURE

Items No.	Standard Object Classification	Items to be covered
297 Grants Contributions and Subventions		Contributions to Individuals Contribution to Local Organisations Public Transfers
298 Operating and Maintenance		Vehicle Maintenance Road Maintenance Equipment Maintenance Data Maintenance Software Maintenance Hardware Maintenance Insurance Bank Charges Other Maintenance
299 Training		Local Training Overseas Training

ESTIMATES 2018 - 2019

CAPITAL EXPENDITURE

ABSTRACT OF CLASSIFICATION OF SOURCES OF REVENUE

NAME OF AGENCY	SOURCE CODE	
Local Organisations		
Government of St.Lucia	GOSL	100
National Insurance Corporation	NIC	105
Bank of St. Lucia	BSL	106
St.Lucia Co-operative Bank	CO-OP	107
Bank of Nova Scotia	BNS	108
Barclays Bank PLC	BB	109
Canadian Imperial Bank of Commerce	CIBC	110
Royal Bank of Canada	RBC	111
Caribbean Banking Corporation	CBC	112
St.Lucia Development Bank	SLDB	113
St.Lucia Fish Marketing Corporation	SLFMC	115
National Development Corporation	NDC	116
National Lottery	NL	117
Cable & Wireless	CW	118
Co-operative Development Fund	CDF	119
Office of Private Sector Relations	OPSR	120
Poverty Reduction Fund	PRF	121
St. Lucia Air and Sea Ports Authority	SLASPA	122
Water and Sewerage Company	WASCO	123
First Caribbean International	FCI	124
Banana Industry Trust	BIT	126
Canadian Bank Note (St. Lucia Inc.)	CBN	127
Corporate Donor	CODO	198
Private Sector	PS	199
Regional Organisations		
Caribbean Environmental Health Institute	CEHI	202
Caribbean Council for Science and Technology	CCST	203
Caribbean Technical Assistance Centre	CARTAC	204
Eastern Caribbean Central Bank	ECCB	205
Eastern Caribbean Drug Service	ECDS	206
Barbados Mutual Life Insurance Company Ltd.	BM	207
Cuban Government	CUBA	208
Royal Merchant Bank	RMB	209
Natural Resource Management Unit	NRMU	210
Caribbean Programme of Economic Competitiveness	CPEC	211
General Council of Martinique	GCM	212
Petroleum Stabilization Fund	PSF	213
OECS Pharmaceutical Procurement Service	OECS/PPS	214
Caribbean Disaster Emergency Response	CEDERA	215

ESTIMATES 2018 - 2019

CAPITAL EXPENDITURE

ABSTRACT OF CLASSIFICATION OF SOURCES OF REVENUE

NAME OF AGENCY	SOURCE CODE	
Regional Organisations		
CARICOM Development Fund	CDF	216
Government of Guyana	GOG	217
Caribbean Financial Action Task Force	CFATF	218
Government of St. Kitts	GOSK	221
Government of Suriname	GOS	222
Government of Trinidad & Tobago	TTG	223
Caricom Secretariat	CARSEC	224
Caribbean Community Climate Change Center	CCCCC	225
Caribbean Development Bank	CDB	2AA
Caribbean Development (Bank Policy Based Loan)	CDB (PBL)	2AB
International Organisations		
Canadian International Development Agency	CIDA	301
Organisation of American States	OAS	302
United Nations Development Project	UNDP	303
United Nations Family Planning Association	UNFPA	305
British Development Division	BDD	307
International Commission on Women	CIM	308
Korean Government	KG	309
European Development Fund	EDF	310
Republic of China on Taiwan	ROCT	311
European Union	EU	312
Japanese Government	JG	313
Wild Life Preservation Fund	WLPF	314
World Wild Life Fund	WWLF	315
United Nations Environmental Programme	UNEP	316
McGill University	MU	317
United Nations Educational Scientific and Cultural Org.	UNESCO	318
Commonwealth Secretariat	CS	319
Kuwait Government	KWG	320
Organisation of Petroleum Exporting Countries	OPEC	321
International Fund for Agricultural Development	IFAD	322
Caisse Francaise de Developpement	CFD	323
Venezuelan Government	VG	324
Pan American Health Organisation	PAHO	325
European Investment Bank	EIB	326
Food & Agriculture Organisation	FAO	327
Overseas Development Agency	ODA	328
World Bank	WB	329
British Government	BG	330
People Republic of China	PRC	331
United Nations Fund for Renewable Energy	UNFRE	332
Nova Scotia	NOSCO	333
United States Agency for International Development	USAID	334
United Nations International Children Educational Fund	UNICEF	335

ESTIMATES 2018 - 2019

CAPITAL EXPENDITURE

ABSTRACT OF CLASSIFICATION OF SOURCES OF REVENUE

NAME OF AGENCY	SOURCE CODE	
International Organisations		
Commonwealth Fund for Technical Cooperation	CFTC	336
Department of International Development	DFID	337
European Union Special Framework of Assistance	EU SFA	339
Global Environment and Technology Foundation	GETF	340
Agence Francaise de Developpemente	AFD	341
Group of Seven	G7	342
Chinese Government	CG	343
French Social Development Fund	FSDF	344
French Government	FG	345
Global Environment Facility	GEF	346
Kuwait Fund for Arab Economic Development	KFAED	347
Irish Government	IG	348
United Nations for Development of Economic and Social Affairs	UNDESA	349
United States Embassy	USE	350
AMKAN Foundation	AMKAN	351
Environmental Canada	ECA	352
Government of Iceland	GOI	353
Spanish Agency for International Corporation	AECI	354
Japan Overseas Co-opertaion Volunteers	JOCV	355
Inter - American Institute for Cooperation on Agriculture	IICA	356
United Nations Development Fund for Women	UNIFEM	357
High Commission of Canada	HCC	358
Global Fund	GF	359
United Nations Economic Commission for Latin America and the Caribbean	UNECLAC	360
Global Sustainable Energy Islands Initiative	GSEII	361
Government of Turkey	GOT	362
World Bank Institutional Development Fund	IDF	364
Government of Austrailia	GOA	365
Government of United States of America	GOUSA	366
President's Emergency Plan for AIDS Relief	PEPFAR	367
Government of India	GOINDIA	368
Dresden University of Technology	TUD	369
Inter - American Development Bank	IDB	370
Climate Investment Fund	CIF	371
International Trade Council	ITC	372
Fauna & Flora International	FFI	373
Association for the Conservation of Threatened Parrots	ACTP	374
Prabha International Inc.	PII	375
Climate Analytics	CA	376
Government of Germany	GG	377
International Inspiration	IN	378
Universal Postal Union	UPU	379

ESTIMATES 2018 - 2019

CAPITAL EXPENDITURE

ABSTRACT OF CLASSIFICATION OF SOURCES OF REVENUE

NAME OF AGENCY	SOURCE CODE
International Organisations	
Bolivarian Alliance of the Americas	ALBA 380
Government of Mexico	GOM 381
Government of New Zealand	GONZ 382
Government of Sri Lanka	GOSLK 383
Government of Iran	GOIRAN 384
Government of Canada	GOC 385
International Finance Corporation	IFC 386
Government of Georgia	GOG 387
United Arab Emirates	UAE 388
India, Brazil, South Africa Govt.	IBSA 389
International Committee for the Red Cross	ICRC 390
Government of the Republic of Kazakstan	GOROK 391
Moroccon Soil Institute	AMCI 392
Government of Italy	GOITALY 393
Government of Libya	GOLIBYA 394
International Labour Organisation	ILO 395
Japanese International Cooperation Agency	JICA 396
United Kingdom Caribbean Infrastructure Partnership Fund	UKCIF 397
European Development Fund	EDF 3AA
European Union RPS	EU/RPS'94 3AB
European Union Budgetary Support	EU/BS'96/97 3AC
European Union Special Framework of Assistance 2004	EU/SFA'04 3AD
European Union Special Framework of Assistance 2005	EU/SFA'05 3AE
European Union Special Framework of Assistance 2006	EU/SFA'06 3AF
European Union Special Framework of Assistance 2007	EU/SFA'07 3AG
European Union Special Framework of Assistance 2008	EU/SFA'08 3AH
European Union Vulnerability Flex	EU/VFLEX 3AI
European Union Banana Accompanying Measures	EU/BAM 3AJ
International Bank for Reconstruction and Development	IBRD 3BA
International Bank for Reconstruction & Development Dev. Policy Loan	IBRD (DPL) 3BB
International Development Agency	IDA 3CA
International Development Agency Dev. Policy Loan	IDA (DPL) 3CB
International Development Agency Strategic Climate Fund	IDA (SCF) 3CC
International Monetary Fund	IMF 3DA
International Monetary Fund (Rapid Credit Facility)	IMF (RCF) 3DB
International Monetary Fund (Emergency Assistance for Natural Disasters)	IMF (ENDA) 3DC

ESTIMATES 2018 - 2019

PROGRAMME / ACTIVITY STRUCTURE

11: GOVERNOR GENERAL

Prog Code	PROGRAMME	Activity Code	ACTIVITY
1101	Office of the Governor General	1101001	Administration

12: LEGISLATURE

Prog Code	PROGRAMME	Activity Code	ACTIVITY
1201	Office of Parliament	1201001	General Administration
		1201003	Office of Leader of the Opposition
1202	Office of the Ombudsman	1202001	General Administration
1203	Constituency Offices	1203001	Constituency Offices

13: SERVICE COMMISSIONS

Prog Code	PROGRAMME	Activity Code	ACTIVITY
1301	Public Service Commission	1301001	Public Service Commission
1302	Teaching Service Commission	1302001	Teaching Service Commission
1303	Integrity Commission	1303001	Integrity Commission

14: ELECTORAL DEPARTMENT

Prog Code	PROGRAMME	Activity Code	ACTIVITY
1401	Elections Management	1401001	General Administration, Budgeting and Finance
1402	Voter Registration	1402001	Verification
		1402002	Registration

15: AUDIT DEPARTMENT

Prog Code	PROGRAMME	Activity Code	ACTIVITY
1501	Auditing Services	1501001	General Administration
1502	Audit Operations	1502001	Financial/Compliance
		1502002	VFM (Value For Money)
		1502003	Planning and Professional Development

ESTIMATES 2018 - 2019

PROGRAMME / ACTIVITY STRUCTURE

21: OFFICE OF THE PRIME MINISTER AND THE CABINET

Prog Code	PROGRAMME	Activity Code	ACTIVITY
2101	Policy, Planning and Administrative Services	2101002 2101003 2101004 2101007	Corporate Planning and Administration Budget and Finance Prime Minister's Official Residence Communications Unit
2102	Cabinet Office	2102001 2102002	Management and Coordination Services Policy Development and Strategy
2103	National Emergency Management Service	2103001	National Emergency Management Office
2108	Parastatal Monitoring	2108001	Programme Administration
2109	National Printing Corporation	2109001	Printing Services

22: DEPARTMENT OF THE PUBLIC SERVICE

Prog Code	PROGRAMME	Activity Code	ACTIVITY
2201	Policy, Planning and Administrative Services	2201001 2201002 2201004 2201006	Main Office Budgeting & Finance General Administration Facility Management
2202	Organisational Development	2202001	Organisational Structure
2203	Human Resource Development	2203001	Training
2204	Human Resource Management	2204002 2204003 2204004	Personnel (HRM) Administration Negotiations Cadetship
2211	Public Sector Modernisation Office	2211001 2211002 2211005	Policy, Governance and Strategic Planning Resource Mobilisation and Alignment ICT and E-Government

ESTIMATES 2018 - 2019

PROGRAMME / ACTIVITY STRUCTURE

32: ATTORNEY GENERAL'S CHAMBERS

Prog Code	PROGRAMME	Activity Code	ACTIVITY
3201	Policy Planning and Administrative Services	3201001	Administration
		3201002	Legal Services
3202	Registry of Companies & Intellectual Property	3202001	Registration of Companies & Intellectual Property
3203	Legislative Drafting Services	3203001	Legislative Drafting

35: DEPARTMENT OF JUSTICE

Prog Code	PROGRAMME	Activity Code	ACTIVITY
3501	Policy, Planning and Administrative Services	3501001	Main Office
		3501002	Budgeting and Finance
		3501003	General Support Services
3502	Crown Prosecution Service	3502001	Office of the Director of Public Prosecution
		3502002	Crown Prosecution Service (2nd District)
3503	Eastern Caribbean Supreme Court	3503001	Court of Appeal
3504	Supreme Court	3504001	Administration
		3504002	Registry
		3504003	Civil Status
		3504004	Criminal Division
		3504005	Commercial Division
3505	District Court	3505001	Administration
		3505002	First District Court
		3505003	Family Court
		3505004	Second District Court
		3505005	Night Court
		3505006	Legal Aid
3507	Forensic Science Services	3507001	Forensic Services Unit
3511	Computer Aided Transcription Unit	3511001	Court Reporting Unit

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PROGRAMME / ACTIVITY STRUCTURE

36: DEPARTMENT OF HOME AFFAIRS AND NATIONAL SECURITY

Prog Code	PROGRAMME	Activity Code	ACTIVITY
3601	Policy, Planning and Administrative Services	3601001	Main Office
		3601002	Budgeting and Finance
		3601003	General Support Services
		3601005	Citizenship
3602	Fire Service	3602001	Programme Administration
		3602002	Fire Prevention
		3602003	Engineering
		3602004	Operations Response-Northern Division
		3602005	Auxiliary Services
		3602006	Operations Response-Southern Division
3603	Correctional Facility	3603001	Programme Administration
		3603002	Custodial
		3603003	Rehabilitation
		3603004	Operations
3605	Probation & Parole Services	3605001	Probation & Parole Services
3607	Police	3607001	Programme Administration
		3607002	Criminal Investigation Department (C.I.D.)
		3607003	Special Services Unit (S.S.U.)
		3607004	Special Branch
		3607005	Police Garage
		3607006	Police Band
		3607007	Marine Unit
		3607008	Drug Unit
		3607009	Community Relations Branch
		3607010	Immigration Department
		3607011	Traffic Department
		3607012	Prosecution Unit
		3607013	Auxilliary Unit
		3607014	Training School
		3607015	Northern Division
		3607016	Southern Division
		3607017	Rangers and Rapid Response Unit
		3607022	Corporate Services
		3607023	Professional Standards Unit
		3607024	Information Technology & Communications Unit
		3607025	Vulnerable Persons Unit
		3607026	Public Relations
		3607027	Criminal Records Office
		3607028	Central Intelligence Unit
		3607029	Judiciary Security Unit

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PROGRAMME / ACTIVITY STRUCTURE

41: DEPARTMENT OF AGRICULTURE, FISHERIES, NATURAL RESOURCES AND COOPERATIVES

Code	PROGRAMME	Activity Code	ACTIVITY		
4101	Policy, Planning and Administrative Services	4101001	Main Office		
		4101002	Finance		
		4101003	General Administration Services		
		4101004	Policy Development and Analysis		
		4101005	Monitoring and Evaluation		
		4101006	Data Management		
4103	Marketing	4103001	International and Regional Marketing		
4112	Crop Development	4112001	Planting Materials Production		
		4112002	Plant Health		
		4112003	Technology Generation and Adaptation		
		4112004	Extension and Advisory Services		
		4112005	Production Support Services		
		4112007	Agro Chemical Management		
		4112008	Watershed Management		
		4113	Livestock Development	4113001	Production of Breeding Stock
4113002	Animal Health				
4113005	Livestock Production Support				
4114006	Beausejour Livestock Station				
4114	Fisheries Development	4114001	Fisheries Programme Administration		
		4114002	Marine and Freshwater Aquaculture		
		4114003	Fisheries Extension		
		4114004	Marine Resources Management		
		4114005	Fisheries Data Management		
4115	Forest and Lands Resources Development	4115001	Programme Administration		
		4115002	Forest Management		
		4115003	Watershed Management		
		4115004	Nature Conservation		
		4115005	Wildlife Management		
		4115007	Germplasm Production		
		4115009	Forest Research		
		4116	Information Management and Dissemination	4116001	Public Information Services
				4116002	Farmer Education
4116003	Documentation and Library Services				
4118	Water Resources Management	4118001	Programme Administration		
4119	Co-operatives	4119001	Policy and Planning		
		4119002	Inspectorate and Audit		

ESTIMATES 2018 - 2019

PROGRAMME / ACTIVITY STRUCTURE

42: DEPARTMENT OF COMMERCE, INTERNATIONAL TRADE, INVESTMENT, ENTERPRISE DEVELOPMENT AND CONSUMER AFFAIRS

Prog Code	PROGRAMME	Activity Code	ACTIVITY
4201	Policy, Planning and Administrative Services	4201001 4201002 4201003	Main Office Budgeting and Finance General Support Services
4202	Commerce & Industry	4202001 4202003 4202004 4202005 4202006	Policy Development Marketing Promotion Trade Promotion Industrial Development Private Sector Development
4203	Consumer Affairs	4203001 4203002 4203004 4203005 4203006	Complaints / Investigations Bureau Consumer Education Service Supply Unit Bureau of Standards Import Monitoring Unit
4204	Small Enterprise Development Unit	4204001 4204002 4204003	Small Business Advisory Services Small Enterprise Development Project Training
4205	Documentation and Information	4205001 4205002	Database Management Information Dissemination Service
4207	Investment Coordination	4207001	Office of Investment Coordination
4208	Trade	4208001	Department of Trade

ESTIMATES 2018 - 2019

PROGRAMME / ACTIVITY STRUCTURE

43: DEPARTMENT OF INFRASTRUCTURE, PORTS AND ENERGY

Prog Code	PROGRAMME	Activity Code	ACTIVITY
4301	Policy, Planning and Administrative Services	4301001	Main Office
		4301002	Finance
		4301003	Budgeting
		4301004	General Support Services
		4301005	Vehicle Management and Maintenance
4302	Meteorological Services	4302001	Weather Forecasting
		4302002	Climate Data Management
4304	Electrical Services	4304001	Electrical Designs & Planning
		4304002	Electrical Services & Maintenance
		4304003	Licensing and Inspection
4305	Project Planning and Design	4305001	Project Planning & Designs
		4305002	Laboratory Services
4306	Road Infrastructure	4306001	Road Construction & Maintenance
		4306002	Mechanical Workshop
4308	Public Buildings and Grounds	4308001	Maintenance of Public Buildings and Grounds
4310	Public Utilities Services	4310001	Public Utilities
4311	Energy	4311001	Renewable Energy

44: DEPARTMENT OF FINANCE

Prog Code	PROGRAMME	Activity Code	ACTIVITY
4401	Policy, Planning and Administrative Services	4401001	Corporate Office
		4401002	Budgeting and Finance
		4401003	Human Resource Management
		4401004	General Support Services
		4401010	Information Management
		4401012	National Competitiveness and Productivity Unit
		4401013	National Integrated Planning and Programme Unit
		4402001	Programme Administration
4402	Accountant General	4402003	Treasury Audit and Accounting Systems
		4402004	Funds Management and Payment
		4402005	Accounting and Financial Reporting
		4402007	Pensions Management
		4402008	Out District Services

ESTIMATES 2018 - 2019

PROGRAMME / ACTIVITY STRUCTURE

44: DEPARTMENT OF FINANCE

Prog Code	PROGRAMME	Activity Code	ACTIVITY
4403	Office of the Budget	4403001	Programme Administration
		4403002	Planning and Preparation of Estimates
		4403003	Monitoring of Estimates
		4403004	Procurement and Stores
		4403005	Capital Implementation and Monitoring
4404	Inland Revenue	4404001	Programme Administration
		4404008	Property Tax Unit
		4404009	Vieux Fort Tax Service Centre
		4404011	Office of the Comptroller
		4404012	Strategic Design, Planning and Monitoring
		4404013	Small and Micro Taxpayer Services
		4404014	Large and Medium Taxpayer Services
		4404015	Registration and General Services
		4404016	Data Capture and Returns Processing Services
		4405	Customs and Excise
4405002	Enforcement Services		
4405003	Trade Services		
4405004	Support Services		
4405005	Collection and Compliance		
4405006	Information Systems Unit		
4405007	Southern Services Unit		
4412	Office of The Director of Financial Administration	4412001	Programme Administration
		4412002	Financial Administration, Evaluation and Monitoring
		4412003	Debt and Investment Management
4417	Research and Policy	4417001	Research & Policy
4419	Postal Services	4419001	Budgeting and Finance
		4419002	Business Development
		4419003	General Administration
		4419004	Domestic and International Postal Services
		4419005	Philatelic Bureau
		4419006	Expedited Mail Services

ESTIMATES 2018 - 2019

PROGRAMME / ACTIVITY STRUCTURE

45: DEPARTMENT OF EXTERNAL AFFAIRS

Prog Code	PROGRAMME	Activity Code	ACTIVITY
4501	Policy, Planning and Administrative Services	4501001 4501002 4501003 4501004 4501005 4501006 4501007	Main Office Budgeting & Finance General Support Services Information Services Political Affairs and Development Cooperation Legal Services Protocol and Consular Services
4503	Foreign Missions	4503001 4503002 4503004 4503005 4503006 4503007 4503008	UN/New York OAS/Washington Consulate in Toronto Consulate in Miami Consulate in Fort-de-France High Commission in London Consulate in Cuba
4508	Regional Integration and Diaspora Affairs	4508001	Regional Integration and Diaspora Affairs

46: DEPARTMENT OF TOURISM, INFORMATION AND BROADCASTING

Prog Code	PROGRAMME	Activity Code	ACTIVITY
4601	Policy, Planning and Administrative Services	4601001 4601002 4601003	Corporate Planning & Policy Development Budgeting and Finance General Support Services
4602	Tourism Development Services	4602001	Product Development
4604	Tourism Marketing & Promotion	4604001	St. Lucia Tourism Authority
4609	Information & Broadcasting	4609001	Government Information Services

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PROGRAMME / ACTIVITY STRUCTURE

47: DEPARTMENT OF PHYSICAL PLANNING

Prog Code	PROGRAMME	Activity Code	ACTIVITY
4701	Policy, Planning and Administrative Services	4701001	Main Office
		4701002	Budget & Finance
		4701003	Human Resource Development
		4701004	General Support Services
		4701005	Legal Services
4702	Land Administration	4702001	Survey and Mapping
		4702002	Crown Lands
		4702003	Land Registry
		4702004	Valuations Unit
4703	Planning	4703001	Development Control Authority
		4703002	Physical Planning
		4703003	Architecture

48: DEPARTMENT OF HOUSING, URBAN RENEWAL AND TELECOMMUNICATIONS

Prog Code	PROGRAMME	Activity Code	ACTIVITY
4801	Policy, Planning & Administrative Services	4801001	Main Office
		4801002	Budget & Finance
		4801003	General Support Services
4802	Housing and Urban Renewal	4802001	Housing & Urban Renewal

ESTIMATES 2018 - 2019

PROGRAMME / ACTIVITY STRUCTURE

49: DEPARTMENT OF LABOUR

Prog Code	PROGRAMME	Activity Code	ACTIVITY
4902	Labour Relations	4902001	Programme Administration
		4902002	Labour & Industrial Relations
		4902003	Manpower & Statistics
		4902004	Work Permit
		4902005	Occupational Health & Safety
		4902006	Wages Commission

51: DEPARTMENT OF EQUITY, SOCIAL JUSTICE, EMPOWERMENT AND HUMAN SERVICES

Prog Code	PROGRAMME	Activity Code	ACTIVITY
5101	Policy, Planning and Administrative Services	5101001	Main Office
		5101002	Budgeting and Finance
		5101003	General Support Services
5103	Social Transformation	5103002	Social Transformation
5107	Human Services	5107001	Administration
		5107002	Family & Child Care
		5107004	Transit Home
		5107005	Senior Citizens' Home
5111	Boys' Training Center	5111001	Administration
5114	Social Protection Services	5114001	Welfare Services

52: DEPARTMENT OF EDUCATION, INNOVATION AND GENDER RELATIONS

Prog Code	PROGRAMME	Activity Code	ACTIVITY
5201	Policy, Planning and Administrative Services	5201002	Accounting and Finance
		5201003	Communications
		5201004	General Support Services
		5201005	Policy
		5201006	Policy Administration
		5201007	Registry and Correspondence
		5201008	Stores, Supplies and Transport
		5201009	Human Resource Management
		5202010	Planning, Policy Analysis and Implementation

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PROGRAMME / ACTIVITY STRUCTURE

52: DEPARTMENT OF EDUCATION, INNOVATION AND GENDER RELATIONS CONT'D

Prog Code	PROGRAMME	Activity Code	ACTIVITY
5203	Information Technology (MIS)	5203002	Information Technology Training
		5203004	Information System Development & Implementation
		5203005	Information System Maintenance & Security Management
5205	Plant & Equipment	5205001	Constuction - Execution of Projects
		5205002	Facility Management
5206	Early Childhood Education	5206001	Curriculum Implementation
		5206002	Supervision of Pre Schools
		5206003	Day Care Services
5207	Primary Education	5207001	Curriculum Implementation
		5207002	School Feeding Programme
5208	Secondary Education	5208001	Curriculum Implementation
5209	Tertiary Education	5209001	Assistance to Tertiary Education
5210	Technical, Vocational Education, Training & Accreditation	5210001	Technical & Vocational Education
5211	National Enrichment & Learning Programme	5211001	Curriculum Implementation
5212	Special Education	5212001	Curriculum Implementation
5213	Curriculum Development	5213001	Curriculum Development
5214	School Supervision	5214002	Inspectorate
5215	Student Welfare Assistance	5215002	General Welfare Assistance
5216	Educational Evaluation & Assessment	5216003	Examination Administration
5217	U. N. E. S. C. O.	5217002	National Commission Activities
5218	Library Services	5218004	Library Administration and Dissemination of Information
5219	Human Resource Development	5219002	National Training
5224	Gender Relations	5224001	Gender Relations
5225	Innovation	5225001	Administration
		5225002	ICT & Career Centres

ESTIMATES 2018 - 2019

PROGRAMME / ACTIVITY STRUCTURE

53: DEPARTMENT OF HEALTH AND WELLNESS

Prog Code	PROGRAMME	Activity Code	ACTIVITY
5301	Policy, Planning and Administrative Services	5301001	Main Office
		5301004	General Support Services
		5301007	Central Procurement
		5301009	Finance and Budgeting
		5301010	Corporate Planning
		5301011	Project Management
5315	Primary Health Care Services	5315001	Administration
		5315002	Community Services
		5315003	Soufriere Hospital
		5315004	Dennery Hospital
		5315005	Pharmacy Services
		5315006	Dental Services
		5315007	Chronic Diseases
		5315008	Infectious Diseases
		5315009	Gros Islet Polyclinic
5316	Public Health Care Services	5316001	Office of the CMO
		5316002	Education and Communication
		5316003	Environmental Health
		5316010	Epidemiology Services
		5316011	Substance Abuse
5322	Secondary & Tertiary Health Care Services	5322001	Victoria Hospital
		5322002	St. Jude's Hospital
		5322003	Mental Wellness Center
		5322004	Turning Point
		5322005	Owen King EU Hospital

ESTIMATES 2018 - 2019

PROGRAMME / ACTIVITY STRUCTURE

54: DEPARTMENT OF YOUTH DEVELOPMENT AND SPORTS

Code	PROGRAMME	Activity Code	ACTIVITY
5401	Policy, Planning and Administrative Services	5401001 5401003	Main Office General Support Services
5402	Youth Development	5402001 5402002 5402003 5402004 5402005	Programme Administration Strengthening Youth Organisation & Representation Staging of Youth Month Promotion of Quality Lifestyles Youth Recognition and Community Service
5403	Sports	5403001 5403002 5403003 5403004 5403005 5403006	Strengthening of Sports Organisations School Sports and Physical Education National Talent Dev't, Championships and Competitions National Sports Awards and Recognition Recreation and Healthy Lifestyles Program Administration

55: DEPARTMENT OF SUSTAINABLE DEVELOPMENT

Code	PROGRAMME	Activity Code	ACTIVITY
5501	Policy, Planning and Administrative Services	5501001 5501002 5501003	Main Office Budgeting and Finance General Support Services
5502	Sustainable Development	5502001	Sustainable Development

ESTIMATES 2018 - 2019

PROGRAMME / ACTIVITY STRUCTURE

56: DEPARTMENT OF ECONOMIC DEVELOPMENT, TRANSPORT AND CIVIL AVIATION

Prog Code	PROGRAMME	Activity Code	ACTIVITY
5601	Policy, Planning and Administrative Services	5601001 5601002 5601003	Corporate Office Budgeting & Finance General Support Services
5602	Economic Planning Services	5602001	Economic Planning Unit
5603	National Development Services	5603001	National Development Unit
5604	Statistics Department	5604001 5604002 5604003 5604004 5604005	General Administration Data & Collection National Accounts Mapping & Survey Trade
5605	Civil Aviation	5605001	Air Transport Regulation Services
5606	Transport	5606001 5606002 5606003	Transport Planning Traffic Management Licensing and Registration

57: DEPARTMENT OF LOCAL GOVERNMENT, CULTURE AND CREATIVE INDUSTRIES

Code	PROGRAMME	Activity Code	ACTIVITY
5701	Policy, Planning and Administrative Services	5701001	Main Office
5702	Local Government	5702001	Municipal Services
5703	Culture and Creative Industries	5703001	Promotion of Culture & Creative Industries

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LIST OF AGENCIES

AGENCY	CODE
Organs of Parliament	
Governor General	11
Legislature	12
Service Commissions	13
Electoral Department	14
Audit Department	15
General Services	
Office of the Prime Minister and Cabinet	21
Department of the Public Service	22
Justice Services	
Attorney General's Chambers	32
Department of Justice	35
Department of Home Affairs and National Security	36
Economic Services	
Department of Agriculture, Fisheries, Natural Resources and Cooperatives	41
Department of Commerce, International Trade, Investment, Enterprise Development and Consumer Affairs	42
Department of Infrastructure, Ports and Energy	43
Department of Finance	44
Department of External Affairs	45
Department of Tourism, Information and Broadcasting	46
Department of Physical Planning	47
Department of Sustainable Development	55
Department of Economic Development, Transport and Civil Aviation	56
Social Services	
Department of Housing, Urban Renewal and Telecommunications	48
Department of Labour	49
Department of Equity, Social Justice, Empowerment and Human Services	51
Department of Education, Innovation and Gender Relations	52
Department of Health and Wellness	53
Department of Youth Development & Sports	54
Department of Local Government, Culture and Creative Industries	57

ESTIMATES 2018 - 2019

RECURRENT REVENUE BY AGENCY

CODE	AGENCY	2016-2017	2017-2018	2017-2018	2018-2019	2019-2020	2020-2021
		Actual	Approved Estimates	Revised Estimates	Draft Estimates	Forward Estimates	Forward Estimates
14	Electoral Department	96,812	51,500	43,399	52,000	53,935	55,978
21	Office of the Prime Minister and Cabinet	403,335	445,658	354,716	369,196	382,831	396,997
32	Attorney General's Chambers	1,880,050	1,707,346	1,617,222	1,649,692	1,682,686	1,716,340
35	Department of Justice	2,494,424	2,549,282	2,345,476	2,596,631	2,668,281	2,763,197
36	Department of Home Affairs and National Security	5,503,992	4,587,328	5,525,749	5,301,782	5,097,490	5,239,227
41	Department of Agriculture, Fisheries, Natural Resources and Cooperatives	968,561	1,025,925	1,066,051	1,023,629	1,053,560	1,084,598
42	Department of Commerce, International Trade, Investment, Enterprise Development & Consumer Affairs	122,350	112,000	106,685	112,000	116,000	114,600
43	Department of Infrastructure, Ports and Energy	1,537,359	1,374,230	1,574,017	1,573,669	1,603,693	1,634,738
44	Department of Finance	996,897,280	1,031,044,166	1,019,827,376	1,064,175,759	1,108,918,277	1,162,576,941
45	Department of External Affairs	677,502	527,518	437,113	450,227	463,734	477,646
47	Department of Physical Planning	1,318,499	1,250,255	1,481,204	1,445,185	1,415,652	1,432,732
49	Department of Labour	3,146,500	3,240,895	3,340,460	3,407,269	3,475,431	3,544,955
52	Department of Education, Innovation and Gender Relations	1,774,957	1,786,632	1,702,399	1,734,788	1,780,651	1,779,439
53	Department of Health and Wellness	10,035,952	9,595,424	9,900,248	9,872,294	9,945,378	10,019,559
56	Department of Economic Development, Transport and Civil Aviation	18,407,373	13,775,492	14,728,515	15,210,294	18,273,886	14,721,223
57	Department of Local Government, Culture and Creative Industries	274,342	271,448	236,042	240,886	248,916	256,931
TOTAL REVENUE		1,045,539,288	1,073,345,100	1,064,286,672	1,109,215,300	1,157,180,400	1,207,815,100

ESTIMATES 2018 - 2019

RECURRENT REVENUE

14: ELECTORAL DEPARTMENT

CODE	ITEM	2016-2017	2017-2018	2017-2018	2018-2019	2019-2020	2020-2021
		Actual	Approved Estimates	Revised Estimates	Draft Estimates	Forward Estimates	Forward Estimates
1401	ELECTORAL DEPARTMENT						
363	User Charges	83,534	36,200	43,399	52,000	53,935	55,978
037	Sale of I.D. Cards	83,534	36,200	43,399	52,000	53,935	55,978
369	Other Revenue	13,278	15,300	0	0	0	0
006	Sundry Receipts	13,278	15,300	0	0	0	0
	Total Revenue	96,812	51,500	43,399	52,000	53,935	55,978
	AGENCY TOTAL	96,812	51,500	43,399	52,000	53,935	55,978

21: OFFICE OF THE PRIME MINISTER AND CABINET

CODE	ITEM	2016-2017	2017-2018	2017-2018	2018-2019	2019-2020	2020-2021
		Actual	Approval Estimates	Revised Estimates	Draft Estimates	Forward Estimates	Forward Estimates
2109	NATIONAL PRINTING CORPORATION						
363	User Charges	241,730	232,525	222,374	237,151	245,926	255,025
001	Sale of Publications & Printed Forms	241,730	232,525	222,374	237,151	245,926	255,025
369	Other Revenue	161,605	213,134	132,342	132,045	136,905	141,972
006	Sundry Receipts	161,605	213,134	132,342	132,045	136,905	141,972
	Total Revenue	403,335	445,658	354,716	369,196	382,831	396,997
	AGENCY TOTAL	403,335	445,658	354,716	369,196	382,831	396,997

ESTIMATES 2018 - 2019

RECURRENT REVENUE

32: ATTORNEY GENERAL'S CHAMBERS

CODE	ITEM	2016-2017	2017-2018	2017-2018	2018-2019	2019-2020	2020-2021
		Actual	Approved Estimates	Revised Estimates	Draft Estimates	Forward Estimates	Forward Estimates
3201	ATTORNEY GENERAL'S CHAMBERS						
360	Licences	618,680	734,400	643,426	659,512	672,702	686,156
029	Marriage Licences	618,680	734,400	643,426	659,512	672,702	686,156
	Total Revenue	618,680	734,400	643,426	659,512	672,702	686,156
3202	REGISTRY OF COMPANIES & INTELLECTUAL PROPERTY						
362	Fees, Fines & Forfeitures	1,261,370	972,946	973,796	990,181	1,009,984	1,030,184
015	Registration of Companies - General	1,225,470	957,946	951,396	975,181	994,684	1,014,578
042	Adoption Fees	22,500	14,200	19,200	14,200	14,484	14,774
069	Apostle fees	13,400	800	3,200	800	816	832
	Total Revenue	1,261,370	972,946	973,796	990,181	1,009,984	1,030,184
	AGENCY TOTAL	1,880,050	1,707,346	1,617,222	1,649,692	1,682,686	1,716,340

35: DEPARTMENT OF JUSTICE

CODE	ITEM	2016-2017	2017-2018	2017-2018	2018-2019	2019-2020	2020-2021
		Actual	Approved Estimates	Revised Estimates	Draft Estimates	Forward Estimates	Forward Estimates
3504	SUPREME COURT						
360	Licences	119,600	103,000	119,300	122,879	103,000	103,000
022	Notaries	119,600	103,000	119,300	122,879	103,000	103,000
362	Fees, Fines & Forfeitures	1,070,117	1,099,691	1,049,340	1,087,063	1,127,284	1,168,994
003	High Court - Fines & Fees	59,080	30,000	95,510	99,388	103,065	106,878
004	Civil Status	446,362	814,691	421,178	431,707	447,680	464,244
055	Sheriff Fees	5,980	20,000	0	10,000	10,370	10,754
068	Rectifications	558,695	235,000	532,652	545,968	566,169	587,117
	Total Revenue	1,189,717	1,202,691	1,168,640	1,209,942	1,230,284	1,271,994
3505	DISTRICT COURTS						
362	Fees, Fines & Forfeitures	1,293,087	1,336,592	1,153,886	1,376,689	1,427,627	1,480,449
002	Dist. Court - Fines, Fees & Forfeitures	1,293,087	1,336,592	1,153,886	1,376,689	1,427,627	1,480,449
	Total Revenue	1,293,087	1,336,592	1,153,886	1,376,689	1,427,627	1,480,449
3511	CAT REPORTING UNIT						
363	User Charges	11,620	10,000	22,951	10,000	10,370	10,754
029	Sale of Transcripts/Tapes	11,620	10,000	22,951	10,000	10,370	10,754
	Total Revenue	11,620	10,000	22,951	10,000	10,370	10,754
	AGENCY TOTAL	2,494,424	2,549,282	2,345,476	2,596,631	2,668,281	2,763,197

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RECURRENT REVENUE

36: DEPARTMENT OF HOME AFFAIRS AND NATIONAL SECURITY

CODE	ITEM	2016-2017	2017-2018	2017-2018	2018-2019	2019-2020	2020-2021
		Actual	Approved Estimates	Revised Estimates	Draft Estimates	Forward Estimates	Forward Estimates
3601	POLICY, PLANNING & ADMINISTRATIVE SERVICES						
362	Fees, Fines & Forfeitures	885,350	586,500	687,550	701,301	727,249	754,157
008	Citizenship Fees	885,350	586,500	687,550	701,301	727,249	754,157
	Total Revenue	885,350	586,500	687,550	701,301	727,249	754,157
3602	FIRE SERVICES						
362	Fees, Fines & Forfeitures	97,145	98,111	84,095	89,119	92,416	95,836
009	Insurance Reports & Other Receipts	5,905	9,698	7,635	9,698	10,057	10,429
061	Ambulance Fees	60,445	57,018	49,110	50,092	51,946	53,868
062	Fire Service	7,720	3,275	2,055	3,275	3,396	3,522
063	Surveys and Inspections	23,075	28,120	25,295	26,054	27,018	28,018
369	Other Revenue	1,287,675	1,030,139	1,030,140	1,030,139	1,030,139	1,030,139
011	Contribution to Fire Service Programme-SLASPA	1,287,675	1,030,139	1,030,140	1,030,139	1,030,139	1,030,139
	Total Revenue	1,384,820	1,128,250	1,114,235	1,119,258	1,122,555	1,125,975
3603	CORRECTIONAL FACILITY						
363	User Charges	22,020	28,628	24,429	22,020	22,240	22,618
019	Correctional Facility Manufacturing Account	22,020	28,628	24,429	22,020	22,240	22,618
	Total Revenue	22,020	28,628	24,429	22,020	22,240	22,618
3607	POLICE						
360	Licences	258,160	253,674	329,425	263,323	268,590	273,961
006	Fire Arms	258,160	253,674	323,425	263,323	268,590	273,961
026	Commercial Sales			6,000	0	0	0
362	Fees, Fines & Forfeitures	2,922,480	2,554,576	3,343,991	3,165,026	2,924,860	3,029,336
006	Passport Fees	1,747,600	1,508,950	2,046,020	2,005,625	1,722,561	1,782,552
009	Insurance Reports & Other Receipts	845,785	811,725	923,646	823,725	854,203	885,809
054	Visa Charges	329,095	233,900	374,325	335,676	348,096	360,976
369	Other Revenue	31,162	35,700	26,119	30,854	31,995	33,179
012	Rental of Space - Explosive Magazine	31,162	35,700	26,119	30,854	31,995	33,179
	Total Revenue	3,211,802	2,843,950	3,699,535	3,459,203	3,225,445	3,336,477
	AGENCY TOTAL	5,503,992	4,587,328	5,525,749	5,301,782	5,097,490	5,239,227

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RECURRENT REVENUE

41: DEPARTMENT OF AGRICULTURE, FISHERIES, NATURAL RESOURCES AND COOPERATIVES

CODE	ITEM	2016-2017	2017-2018	2017-2018	2018-2019	2019-2020	2020-2021
		Actual	Approved Estimates	Revised Estimates	Draft Estimates	Forward Estimates	Forward Estimates
4101	POLICY, PLANNING & ADMINISTRATIVE SERVICES						
369	Other Revenue	6,289	23,700	3,341	11,700	12,015	12,341
006	Sundry Receipts	5,746	3,200	3,318	3,200	3,200	3,200
015	Plant Tissue Culture	543	16,000	15	6,000	6,222	6,452
016	Cut Flower	0	4,500	8	2,500	2,593	2,688
	Total Revenue	6,289	23,700	3,341	11,700	12,015	12,341
4112	CROP DEVELOPMENT						
363	User Charges	328,964	396,630	396,041	406,223	421,253	436,840
008	Plant Propagation/ Manufacturing Account	283,581	350,000	352,542	359,593	372,898	386,695
014	Phytosanitary Certificates	45,383	46,630	43,499	46,630	48,355	50,144
	Total Revenue	328,964	396,630	396,041	406,223	421,253	436,840
4113	LIVESTOCK DEVELOPMENT						
363	User Charges	235,889	198,000	205,850	209,967	217,736	225,792
007	Operation of Central Beausejour	117,112	106,000	92,530	94,381	97,873	101,494
013	Drugs and Vaccines	23,227	25,000	9,399	9,587	9,942	10,310
015	Import Vet Permit and Health Certificates	95,550	67,000	103,921	105,999	109,921	113,988
017	Vet Diagnostics			0			
	Total Revenue	235,889	198,000	205,850	209,967	217,736	225,792
4114	FISHERIES DEVELOPMENT						
360	Licences	53,895	34,630	51,504	52,534	54,478	56,494
017	Occupation Certificate and Licence	39,400	19,261	34,323	35,009	36,305	37,648
018	Import and Export Licence - Fish	11,640	12,097	14,407	14,695	15,239	15,803
019	Fishing Licence	2,855	3,272	2,774	2,829	2,934	3,043
362	Fees, Fines and Forfeitures	1,200	3,700	6,774	3,700	3,837	3,979
017	Fines - Fish	1,200	3,700	6,774	3,700	3,837	3,979
363	User Charges	494	4,000	833	850	881	914
012	Sale of Fish and Prawns	494	4,000	833	850	881	914
	Total Revenue	55,589	42,330	59,111	57,084	59,196	61,386
4115	FOREST AND LANDS RESOURCES DEVELOPMENT						
362	Fees, Fines and Forfeitures	12,342	11,500	11,741	11,500	11,500	11,500
018	Rental and Registration Fee-Forestry	12,342	11,500	11,741	11,500	11,500	11,500
363	User Charges	129,489	153,765	139,967	127,155	131,860	136,739
006	Forest Produce	24,855	23,000	28,254	28,819	29,885	30,991
011	Forest Tours	59,933	67,336	51,269	52,294	54,229	56,236
036	Use of Aerial Tram	44,701	63,429	60,444	46,042	47,746	49,512
360	Licences	200,000	200,000	250,000	200,000	200,000	200,000
059	Water Extraction Licence Fee	200,000	200,000	250,000	200,000	200,000	200,000
	Total Revenue	341,831	365,265	401,708	338,655	343,360	348,239
	AGENCY TOTAL	968,561	1,025,925	1,066,051	1,023,629	1,053,560	1,084,598

ESTIMATES 2018 - 2019

RECURRENT REVENUE

42: DEPARTMENT OF COMMERCE, INTERNATIONAL TRADE, INVESTMENT, ENTERPRISE DEVELOPMENT & CONSUMER AFFAIRS

CODE	ITEM	2016-2017	2017-2018	2017-2018	2018-2019	2019-2020	2020-2021
		Actual	Approved Estimates	Revised Estimates	Draft Estimates	Forward Estimates	Forward Estimates
4201	POLICY, PLANNING & ADMINISTRATIVE SERVICES						
360	Licences	11,350	6,000	3,685	6,000	6,000	600
014	Petroleum Licence	11,350	6,000	3,685	6,000	6,000	600
	Total Revenue	11,350	6,000	3,685	6,000	6,000	600
4202	COMMERCE AND INDUSTRY						
360	Licences	111,000	106,000	103,000	106,000	110,000	114,000
016	Trade Licence	111,000	106,000	103,000	106,000	110,000	114,000
	Total Revenue	111,000	106,000	103,000	106,000	110,000	114,000
	AGENCY TOTAL	122,350	112,000	106,685	112,000	116,000	114,600

43: DEPARTMENT OF INFRASTRUCTURE, PORTS AND ENERGY

CODE	ITEM	2016-2017	2017-2018	2017-2018	2018-2019	2019-2020	2020-2021
		Actual	Approved Estimates	Revised Estimates	Draft Estimates	Forward Estimates	Forward Estimates
4302	METEOROLOGICAL SERVICES						
369	Other Revenue	600,000	600,000	600,000	600,000	600,000	600,000
014	Contribution to Meteorology Programme-SLASPA	600,000	600,000	600,000	600,000	600,000	600,000
	Total Revenue	600,000	600,000	600,000	600,000	600,000	600,000
4304	ELECTRICAL SERVICES						
362	Fees, Fines & Forfeitures	682,336	567,000	707,053	677,255	702,254	728,176
001	Electrical Inspection Fee (Domestic)	682,336	280,500	480,872	456,793	473,695	491,221
073	Electrical Inspection Fee (Commercial)	0	280,500	207,082	211,965	219,808	227,940
074	Electrical Inspection Fee (Routine)	0	6,000	9,813	8,496	8,751	9,014
075	Serv-Elect Design/P1Fe-Vetting of Plans	0	0	9,287	0	0	0
360	Licences	31,195	18,000	23,092	26,332	27,306	28,316
060	Electrical Licence Fees	31,195	18,000	23,092	26,332	27,306	28,316
	Total Revenue	713,531	585,000	730,146	703,586	729,559	756,492
4305	PROJECT PLANNING & DESIGN (ENGINEERING)						
363	User Charges	199,833	139,230	205,907	219,083	222,369	225,705
030	Laboratory Test	199,833	139,230	205,907	219,083	222,369	225,705
	Total Revenue	199,833	139,230	205,907	219,083	222,369	225,705
4306	ROAD INFRASTRUCTURE						
369	Other Revenue	23,995	50,000	37,964	51,000	51,765	52,541
006	Sundry Receipts	23,995	50,000	37,964	51,000	51,765	52,541
	Total Revenue	23,995	50,000	37,964	51,000	51,765	52,541
	AGENCY TOTAL	1,537,359	1,374,230	1,574,017	1,573,669	1,603,693	1,634,738

ESTIMATES 2018 - 2019

RECURRENT REVENUE

44: DEPARTMENT OF FINANCE

CODE	ITEM	2016-2017	2017-2018	2017-2018	2018-2019	2019-2020	2020-2021
		Actual	Approved Estimates	Revised Estimates	Draft Estimates	Forward Estimates	Forward Estimates
4401	POLICY, PLANNING AND ADMINISTRATIVE SERVICES						
361	Rents & Interests	0	0	200,585	217,800	221,580	223,470
001	Rental of Property			165,000	180,000	180,000	180,000
025	Rental of Conference Facility			35,585	37,800	41,580	43,470
	Total Revenue	0	0	200,585	217,800	221,580	223,470
4402	ACCOUNTANT GENERAL						
361	Rents & Interests	3,539,192	3,529,120	3,786,830	3,077,063	3,083,896	3,090,824
006	Interest (Loans & Advances)	658,872	350,000	182,775	95,000	95,000	95,000
007	Dividends-LUCELEC	2,578,434	2,975,116	3,098,223	2,494,008	2,494,008	2,494,008
008	Interest -Joint Consolidated Fund	301,887	204,004	478,232	488,055	494,888	501,816
009	Dividends - Mortgage & Finance	0	0	27,600	0	0	0
362	Fees, Fines & Forfeitures	9,970,552	54,739,345	31,996,099	37,416,379	60,303,671	73,529,927
012	Collection Fees (Insurance)	320,354	280,000	325,354	329,300	341,484	354,119
013	Disembarkation Charges	110,455	81,744	92,133	92,709	94,563	96,455
045	Collection Fees (Other)	138,592	110,000	137,924	130,199	132,803	140,682
059	Intransit Fees	3,465,606	11,256,401	10,031,864	7,831,611	8,121,380	8,421,871
071	Citizenship by Investment fee	5,935,546	43,011,200	21,408,825	29,032,560	51,613,440	64,516,800
363	User Charges	177,169	182,360	65,750	187,000	187,000	187,000
002	Sale of Government Stores	177,169	182,360	65,750	187,000	187,000	187,000
364	Currency Profits	0	0	0	0	0	300,000
001	ECCB Profits	0	0	0	0	0	300,000
369	Other Revenue	11,753,511	1,250,000	1,615,267	1,666,475	1,772,584	1,880,770
003	Recoveries - Overpymts Prev. Yrs.	1,574,267	1,000,000	1,512,860	1,516,475	1,572,584	1,630,770
004	Pension Contribution	13,062	25,000	102,407	25,000	25,000	25,000
005	Sundry Reimbursement	0	75,000	0	75,000	75,000	75,000
006	Sundry Receipts	10,166,182	150,000	0	50,000	100,000	150,000
	Total Revenue	25,440,424	59,700,824	37,463,945	42,346,916	65,347,151	78,988,521
4404	INLAND REVENUE						
350	Taxes on Income & Profits	268,588,131	263,705,337	262,908,336	269,790,913	264,101,044	269,986,038
001	Income tax (individuals)	106,142,809	104,817,855	105,050,299	106,169,754	97,573,998	100,501,218
002	Income tax (withholdings)	24,254,550	26,322,052	23,907,456	24,232,524	24,644,477	25,063,433
003	Income tax (corporations)	99,013,457	89,632,606	94,216,916	97,946,218	99,611,304	101,304,696
004	Income tax (arrears)	39,177,315	42,932,823	39,733,664	41,442,417	42,271,266	43,116,691
351	Taxes on Property	12,027,321	11,500,000	12,232,999	6,627,321	6,793,004	12,685,620
001	Property tax	12,027,321	11,500,000	12,232,999	6,627,321	6,793,004	12,685,620
353	Taxes on Domestic Sales	206,479,929	193,154,961	200,385,111	204,758,207	212,334,260	220,190,628
002	Stamp Duty - Inland Revenue	13,939,255	14,073,429	13,343,420	13,532,784	14,033,497	14,552,736
004	Insurance Premium Tax	8,139,929	7,743,629	8,669,598	7,933,107	8,226,632	8,531,017
005	Hotel Accommodation Tax	216,901	0	55,000	0	0	0
006	Passenger Facility Fee	3,303,811	3,499,519	3,504,080	3,466,711	3,594,979	3,727,993
007	Travel Tax	4,139,995	4,195,700	4,952,360	4,831,333	5,010,092	5,195,466
014	Value Added Tax (VAT)	176,740,038	163,642,685	169,860,652	174,994,272	181,469,060	188,183,415
360	Licences	5,730,634	6,200,000	5,462,592	5,600,000	5,799,800	6,006,993
001	Aliens' Land Holding license	136,980	200,000	145,550	200,000	200,000	200,000
013	Telecommunications Class Licence	5,593,654	6,000,000	5,317,042	5,400,000	5,599,800	5,806,993
362	Fees, Fines & Forfeitures	662,200	686,971	731,059	700,631	726,406	753,135
011	Collection Fee -Towns & Villages	55,152	4,000	9,453	4,000	4,000	4,000
046	Gaming fees	607,048	682,971	721,607	696,631	722,406	749,135
	Total Revenue	493,488,215	475,247,270	481,720,097	487,477,072	489,754,514	509,622,413

ESTIMATES 2018 - 2019

RECURRENT REVENUE

44: DEPARTMENT OF FINANCE

CODE	ITEM	2016-2017	2017-2018	2017-2018	2018-2019	2019-2020	2020-2021
		Actual	Approved Estimates	Revised Estimates	Draft Estimates	Forward Estimates	Forward Estimates
4405	CUSTOMS AND EXCISE						
352	Taxes on International Trade	446,333,760	463,727,429	468,980,866	501,220,869	519,554,407	538,708,061
001	Import Duty	113,560,291	114,850,303	121,365,592	124,898,779	129,520,033	134,312,275
003	Consumption Tax - Imports	0	0	0	0	0	0
004	Service Charge - Imports	71,406,604	72,151,766	74,798,148	77,634,494	80,506,970	83,485,728
005	Thruput Charges	3,675,443	3,748,952	5,237,935	4,380,639	4,441,968	4,553,017
007	Airport Tax	10,495,513	28,745,085	22,282,282	29,364,755	30,442,442	31,568,812
008	Environmental Protection Levy			0	0	0	0
012	Excise Tax - Imports	86,750,743	104,138,957	105,651,937	120,650,743	125,078,626	129,706,535
013	Security Charge - SLASPA	666,349	871,850	1,035,514	1,352,551	1,379,602	1,414,092
015	Value Added Tax (VAT)	159,778,817	139,220,516	138,609,459	142,938,908	148,184,766	153,667,602
353	Taxes on Domestic Sales	25,454,041	25,899,902	24,986,471	25,971,324	26,823,734	27,762,214
001	Consumption Tax - Domestic	36,500	0	25,000	0	0	0
009	Excise Tax - Domestic	4,048,302	4,090,464	4,449,650	4,437,781	4,499,910	4,612,408
011	Fuel Surcharge	21,369,239	21,809,438	20,511,821	21,533,543	22,323,824	23,149,806
360	Licences	585,345	618,916	636,977	610,230	625,486	641,123
002	Liquor & Other licenses	585,345	618,916	636,977	610,230	625,486	641,123
362	Fees, Fines & Forfeitures	551,045	743,519	540,844	632,502	637,579	648,751
010	Revenue Seizure and Penalties	109,456	195,774	101,978	123,567	126,656	129,823
014	Private Warehouse Registration Fee	206,170	245,390	181,478	219,133	221,324	223,537
044	Duty Free Shopping W/house Sys. Rev.	0	0	5,882	5,882	0	0
053	Revenue Recoveries	235,419	290,422	251,506	283,921	289,599	295,391
070	Container Examination Fees	0	11,933	0	0	0	0
369	Other Revenue	147,044	139,536	130,749	124,731	129,346	134,131
006	Sundry Receipts	147,044	139,536	130,749	124,731	129,346	134,131
	Total Revenue	473,071,235	491,129,302	495,275,907	528,559,656	547,770,552	567,894,280
4413	FINANCIAL SECTOR SUPERVISION						
360	Licences	1,584,749	1,631,653	1,541,682	1,558,788	1,708,384	1,708,384
007	Bank Licence	779,975	939,420	750,113	866,555	1,016,151	1,016,151
008	Licence Fees - Insurance Companies	467,111	445,200	474,787	445,200	445,200	445,200
032	Licence Fees - Registered Agents and Trustees	235,362	219,350	269,514	219,350	219,350	219,350
033	Licence Fees - Int'l Public Mutual Funds/Mutual Funds Admin	16,301	12,183	25,768	12,183	12,183	12,183
035	Licence Fees -- Money Services Business	86,000	15,500	21,500	15,500	15,500	15,500
362	Fees Fines & Forfeitures	159,447	133,317	156,179	133,317	133,317	133,317
016	Registration Fees - Ins. Agents/Brokers/Salesmen	55,680	56,400	55,360	56,400	56,400	56,400
040	Penalties - Insurance Co. Late Registration	69,657	50,400	42,200	50,400	50,400	50,400
056	Registration of International Private Mutual Funds	11,507	12,517	2,688	12,517	12,517	12,517
057	Other Misc. Fees	940	1,246	45,878	1,246	1,246	1,246
065	Application Fees	21,663	12,754	10,053	12,754	12,754	12,754
	Total Revenue	1,744,196	1,764,970	1,697,860	1,692,105	1,841,701	1,841,701

ESTIMATES 2018 - 2019

RECURRENT REVENUE

44: DEPARTMENT OF FINANCE

CODE	ITEM	2016-2017	2017-2018	2017-2018	2018-2019	2019-2020	2020-2021
		Actual	Approved Estimates	Revised Estimates	Draft Estimates	Forward Estimates	Forward Estimates
4419	POST OFFICE						
361	Rents & Interests	446,403	479,900	482,778	479,900	499,900	499,900
017	Rental of Letter Boxes	446,403	479,900	482,778	479,900	499,900	499,900
362	Fees, Fines & Forfeitures	78,274	343,500	122,888	343,500	343,500	343,500
035	Terminal Dues	78,274	343,500	122,888	343,500	343,500	343,500
363	User Charges	2,628,533	2,378,400	2,863,314	3,058,810	3,139,379	3,163,156
003	Sale of Phone Card Profits	0	0	0	0	0	0
022	Sale of Stamps	1,687,147	1,219,910	1,897,029	1,916,000	1,954,320	1,993,406
023	Comm. on Money & Postal Orders	2,005	500	151	500	1,000	1,000
024	Share of Parcel Post	61,765	73,664	18,992	73,664	75,873	19,561
025	Miscellaneous Postal Receipts	809,005	1,027,646	894,083	911,965	945,708	980,699
026	Expedited Mail Service	68,611	56,681	53,058	56,681	58,778	60,953
038	E-Commerce				100,000	103,700	107,537
	Total Revenue	3,153,210	3,201,800	3,468,980	3,882,210	3,982,779	4,006,556
	AGENCY TOTAL	996,897,280	1,031,044,166	1,019,827,376	1,064,175,759	1,108,918,277	1,162,576,941

45: DEPARTMENT OF EXTERNAL AFFAIRS

CODE	ITEM	2016-2017	2017-2018	2017-2018	2018-2019	2019-2020	2020-2021
		Actual	Approved Estimates	Revised Estimates	Draft Estimates	Forward Estimates	Forward Estimates
4501	POLICY, PLANNING & ADMINISTRATIVE SERVICES						
369	Other Revenue	59,605	46,865	63,715	65,626	67,595	69,623
006	Sundry Receipts	59,605	46,865	63,715	65,626	67,595	69,623
	Total Revenue	59,605	46,865	63,715	65,626	67,595	69,623
4503	FOREIGN MISSIONS						
362	Fees, Fines & Forfeitures	617,897	480,653	373,398	384,600	396,138	408,023
054	Issue of Passports & Visas	617,897	480,653	373,398	384,600	396,138	408,023
	Total Revenue	617,897	480,653	373,398	384,600	396,138	408,023
	AGENCY TOTAL	677,502	527,518	437,113	450,227	463,734	477,646

47: DEPARTMENT OF PHYSICAL PLANNING

CODE	ITEM	2016-2017	2017-2018	2017-2018	2018-2019	2019-2020	2020-2021
		Actual	Approved Estimates	Revised Estimates	Draft Estimates	Forward Estimates	Forward Estimates
4702	LAND ADMINISTRATION						
361	Rents & Interests	538,688	494,911	596,292	603,838	561,670	561,670
002	Rent of Crown Lands	538,688	494,911	596,292	603,838	561,670	561,670
362	Fees, Fines & Forfeitures	750,856	726,344	845,571	809,318	821,313	837,739
033	Town & Country Planning Fee	349,792	312,530	384,032	388,142	391,713	399,547
034	Land Registration Fee	401,064	413,814	461,538	421,176	429,600	438,192
363	User Charges	28,955	29,000	39,342	32,029	32,670	33,323
028	Sale of Maps & Other Receipts	28,955	29,000	39,342	32,029	32,670	33,323
	Total Revenue	1,318,499	1,250,255	1,481,204	1,445,185	1,415,652	1,432,732
	AGENCY TOTAL	1,318,499	1,250,255	1,481,204	1,445,185	1,415,652	1,432,732

ESTIMATES 2018 - 2019

RECURRENT REVENUE

49: DEPARTMENT OF LABOUR

CODE	ITEM	2016-2017	2017-2018	2017-2018	2018-2019	2019-2020	2020-2021
		Actual	Approved Estimates	Revised Estimates	Draft Estimates	Forward Estimates	Forward Estimates
4902	LABOUR RELATIONS						
360	Licences	3,146,500	3,240,895	3,340,460	3,407,269	3,475,431	3,544,955
020	Work Permits	3,146,500	3,240,895	3,340,460	3,407,269	3,475,431	3,544,955
	Total Revenue	3,146,500	3,240,895	3,340,460	3,407,269	3,475,431	3,544,955

52: DEPARTMENT OF EDUCATION, INNOVATION AND GENDER RELATIONS

CODE	ITEM	2016-2017	2017-2018	2017-2018	2018-2019	2019-2020	2020-2021
		Actual	Approved Estimates	Revised Estimates	Draft Estimates	Forward Estimates	Forward Estimates
5201	POLICY, PLANNING & ADMINISTRATIVE SERVICES						
361	Rents & Interests	18,650	15,000	20,620	16,500	15,000	15,000
018	Rental of Schools, Chairs, etc.	18,650	15,000	20,620	16,500	15,000	15,000
369	Other Revenue	80	1,000	1,030	250	250	250
006	Sundry Receipts	80	1,000	1,030	250	250	250
	Total Revenue	18,730	16,000	21,650	16,750	15,250	15,250
5206	EARLY CHILDHOOD EDUCATION						
369	Other Revenue	256,295	266,225	252,463	260,000	265,200	270,504
006	Sundry Receipts	256,295	266,225	252,463	260,000	265,200	270,504
	Total Revenue	256,295	266,225	252,463	260,000	265,200	270,504
5207	PRIMARY EDUCATION						
362	Fees, Fines & Forfeitures	26,742	25,000	27,043	25,000	25,000	25,000
020	Insurance Premium Contribution	26,742	25,000	27,043	25,000	25,000	25,000
369	Other Revenue	150,509	200,120	181,988	186,538	191,201	195,025
006	Sundry Receipts (School Feeding)	150,509	200,120	181,988	186,538	191,201	195,025
	Total Revenue	177,251	225,120	209,031	211,538	216,201	220,025
5208	SECONDARY EDUCATION						
362	Fees, Fines & Forfeitures	103,728	77,744	64,502	55,000	56,650	58,350
019	Transportation Fees	103,028	15,000	64,502	55,000	56,650	58,350
060	Textbook Rental	700	62,744	0	0	0	0
	Total Revenue	103,728	77,744	64,502	55,000	56,650	58,350
5211	NATIONAL ENRICHMENT & LEARNING PROG.						
369	Other Revenue	130,182	138,412	106,322	130,000	140,350	107,811
006	Sundry Receipts	130,182	138,412	106,322	130,000	140,350	107,811
	Total Revenue	130,182	138,412	106,322	130,000	140,350	107,811
5213	CURRICULUM DEVELOPMENT						
361	Rents & Interests	56,375	31,132	0	50,000	50,000	50,000
010	Royalties - Textbooks	56,375	31,132	0	50,000	50,000	50,000
363	User Charges	1,012,754	1,020,000	1,033,277	1,000,000	1,025,000	1,045,500
016	Sale of Mathematics & Other Textbooks	1,012,754	1,020,000	1,033,277	1,000,000	1,025,000	1,045,500
	Total Revenue	1,069,129	1,051,132	1,033,277	1,050,000	1,075,000	1,095,500
5216	EDUCATION EVALUATION & EXAMINATION						
369	Other Revenue	10,945	10,000	11,945	9,500	10,000	10,000
006	Sundry Receipts	10,945	10,000	11,945	9,500	10,000	10,000
	Total Revenue	10,945	10,000	11,945	9,500	10,000	10,000
5218	LIBRARY SERVICES						
369	Other Revenue	8,697	2,000	3,209	2,000	2,000	2,000
006	Sundry Receipts	8,697	2,000	3,209	2,000	2,000	2,000
	Total Revenue	8,697	2,000	3,209	2,000	2,000	2,000
	AGENCY TOTAL	1,774,957	1,786,632	1,702,399	1,734,788	1,780,651	1,779,439

ESTIMATES 2018 - 2019

RECURRENT REVENUE

53: DEPARTMENT OF HEALTH AND WELLNESS

CODE	ITEM	2016-2017	2017-2018	2017-2018	2018-2019	2019-2020	2020-2021
		Actual	Approved Estimates	Revised Estimates	Draft Estimates	Forward Estimates	Forward Estimates
5301	POLICY, PLANNING & ADMINISTRATIVE SERVICES						
362	Fees, Fines & Forfeitures	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000
036	Contribution to Medical Board (NIC)	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000
369	Other Revenue	104,140	85,000	71,762	85,000	86,275	87,569
006	Sundry Receipts	104,140	85,000	71,762	85,000	86,275	87,569
361	Rents & Interests	0	5,171	326,935	5,171	5,249	5,328
019	OECS PPS Surplus Account	0	5,171	326,935	5,171	5,249	5,328
	Total Revenue	5,104,140	5,090,171	5,398,697	5,090,171	5,091,524	5,092,897
5315001	PRIMARY HEALTH CARE SERVICES						
362	Fees, Fines & Forfeitures	46,531	51,000	41,069	51,714	52,490	53,277
027	Dental Fees	46,531	51,000	41,069	51,714	52,490	53,277
363	User Charges	409,591	485,000	418,405	492,563	499,951	507,450
013	Sale of Drugs & Vaccines	409,591	485,000	418,405	492,563	499,951	507,450
369	Other Revenue	21,648	27,000	25,630	27,000	27,405	27,816
006	Sundry Receipts	21,648	27,000	25,630	27,000	27,405	27,816
	Total Revenue	477,770	563,000	485,104	571,277	579,846	588,544
5315003	SOUFRIERE HOSPITAL						
362	Fees, Fines & Forfeitures	107,612	69,500	82,517	72,500	73,588	74,691
021	Hospital Fees	2,083	3,000	2,399	5,000	5,075	5,151
022	Confinement Fees	270	1,500	500	1,500	1,523	1,545
026	Medical Fees	104,090	50,000	74,508	51,000	51,765	52,541
027	Dental Fees	1,170	15,000	5,110	15,000	15,225	15,453
363	User Charges	106,569	141,801	108,227	143,786	145,943	148,132
013	Sale of Drugs & Vaccines	106,569	141,801	108,227	143,786	145,943	148,132
369	Other Revenue	57,786	40,000	46,458	36,399	36,945	37,499
006	Sundry Receipts	57,786	40,000	46,458	36,399	36,945	37,499
	Total Revenue	271,967	251,301	237,202	252,685	256,475	260,322
5315004	DENNERY HOSPITAL						
362	Fees, Fines & Forfeitures	33,366	32,000	26,791	29,363	29,804	30,251
021	Hospital Fees	0	100	4,062	100	102	103
022	Confinement Fees	0	100	207	100	102	103
026	Medical Fees	32,356	30,000	21,367	27,363	27,774	28,190
027	Dental Fees	1,010	1,800	1,155	1,800	1,827	1,854
363	User Charges	97,633	112,241	96,059	114,486	116,204	117,947
013	Sale of Drugs & Vaccines	97,633	112,241	96,059	114,486	116,204	117,947
369	Other Revenue	21,320	16,000	14,226	16,320	16,565	16,813
006	Sundry Receipts	21,320	16,000	14,226	16,320	16,565	16,813
	Total Revenue	152,319	160,241	137,076	160,170	162,572	165,011

ESTIMATES 2018 - 2019

RECURRENT REVENUE

53: DEPARTMENT OF HEALTH AND WELLNESS

CODE	ITEM	2016-2017	2017-2018	2017-2018	2018-2019	2019-2020	2020-2021
		Actual	Approved Estimates	Revised Estimates	Draft Estimates	Forward Estimates	Forward Estimates
5315009	GROS ISLET POLYCLINIC						
362	Fees, Fines & Forfeitures	434,945	491,372	439,822	498,237	505,710	513,296
021	Hospital Fees - X Ray Fees	28,405	49,372	51,991	50,373	51,129	51,896
026	Medical Fees	237,415	265,000	226,262	269,282	273,321	277,421
027	Dental Fees	11,300	10,000	16,312	9,548	9,691	9,837
028	Laboratory Fees	157,825	167,000	145,257	169,034	171,569	174,143
363	User Charges	48,044	63,441	70,783	64,710	65,680	66,666
013	Sale of Drugs & Vaccines	48,044	63,441	70,783	64,710	65,680	66,666
369	Other Revenue	39,683	38,000	44,577	45,246	45,924	46,613
006	Sundry Receipts	39,683	38,000	44,577	45,246	45,924	46,613
	Total Revenue	522,672	592,813	555,182	608,192	617,315	626,575
5316003	ENVIRONMENTAL HEALTH						
360	Licences	184,372	176,428	121,580	176,428	179,074	181,760
021	Health Licence	184,372	176,428	121,580	176,428	179,074	181,760
362	Fees, Fines & Forfeitures	145,107	147,710	148,070	153,773	156,080	158,421
023	Public Health Inspections	110,866	117,710	114,163	119,358	121,148	122,966
024	Registration of Food Handlers	34,241	30,000	33,907	34,415	34,931	35,455
	Total Revenue	329,479	324,138	269,650	330,201	335,154	340,181
5322001	VICTORIA HOSPITAL						
362	Fees, Fines & Forfeitures	2,174,619	1,728,092	1,948,321	1,977,546	2,007,209	2,037,317
021	Hospital Fees	968,481	645,263	870,073	883,124	896,371	909,816
022	Confinement Fees	1,585	19,992	8,194	8,317	8,442	8,568
026	Medical Fees	578,801	554,969	545,322	553,502	561,805	570,232
028	Laboratory Fees	625,752	507,867	524,732	532,603	540,592	548,701
037	Ophthalmology Fee	0	0	0	0	0	0
363	User Charges	487,121	428,546	409,974	416,124	422,366	428,701
013	Sale of Drugs & Vaccines	487,121	428,546	409,974	416,124	422,366	428,701
369	Other Revenue	479,856	417,122	412,205	418,389	424,664	431,034
006	Sundry Receipts	479,856	417,122	412,205	418,389	424,664	431,034
	Total Revenue	3,141,596	2,573,760	2,770,501	2,812,059	2,854,240	2,897,053
5322004	TURNING POINT						
362	Fees, Fines & Forfeitures	36,010	40,000	46,837	47,540	48,253	48,976
021	Hospital Fees	36,010	40,000	46,837	47,540	48,253	48,976
	Total Revenue	36,010	40,000	46,837	47,540	48,253	48,976
	AGENCY TOTAL	10,035,952	9,595,424	9,900,248	9,872,294	9,945,378	10,019,559

ESTIMATES 2018 - 2019

RECURRENT REVENUE

56: DEPARTMENT OF ECONOMIC DEVELOPMENT, TRANSPORT AND CIVIL AVIATION

CODE	ITEM	2016-2017	2017-2018	2017-2018	2018-2019	2019-2020	2020-2021
		Actual	Approved Estimates	Revised Estimates	Draft Estimates	Forward Estimates	Forward Estimates
5606	TRANSPORT						
360	Licences	18,212,644	13,100,492	14,378,528	14,634,216	17,595,027	14,032,181
003	Motor vehicle Registration/Transfer of Ownership	1,069,118	912,733	1,015,142	1,030,369	1,047,885	1,063,604
005	Motor Drivers' Licence	7,952,841	4,697,100	5,391,505	5,636,168	8,350,335	4,609,890
025	Motor Dealer Licence	40,000	80,000	96,842	80,000	80,000	81,200
034	Motor Vehicle Licence	9,022,335	7,030,109	7,693,288	7,559,079	7,785,851	7,941,568
036	Car Rental Licence	105,000	162,500	153,800	110,250	112,455	114,142
037	Reserved Motor Vehicle Licence Plate Number	13,350	10,550	10,260	10,850	11,000	11,165
038	Motor Vehicle Personalized Licence	10,000	7,500	17,690	7,500	7,500	7,613
061	Agent's Licence		200,000	0	200,000	200,000	203,000
362	Fees, Fines & Forfeitures	165,503	624,950	321,267	526,028	628,809	638,241
030	Route Permit Fee	40,895	490,000	186,913	389,000	490,000	497,350
032	Drivers' Instructors Fee	11,205	16,250	6,063	16,250	16,250	16,494
066	Tourism Taxi Fees	350	17,000	6,605	17,000	17,000	17,255
070	Vehicle Inspection	113,053	101,700	121,486	103,778	105,559	107,143
369	Other Revenue	29,225	50,050	28,720	50,050	50,050	50,801
006	Sundry Receipts	29,225	50,050	28,720	50,050	50,050	50,801
	Total Revenue	18,407,373	13,775,492	14,728,515	15,210,294	18,273,886	14,721,223
	AGENCY TOTAL	18,407,373	13,775,492	14,728,515	15,210,294	18,273,886	14,721,223

57: DEPARTMENT OF LOCAL GOVERNMENT, CULTURE AND CREATIVE INDUSTRIES

CODE	ITEM	2016-2017	2017-2018	2017-2018	2018-2019	2019-2020	2020-2021
		Actual	Approved Estimates	Revised Estimates	Draft Estimates	Forward Estimates	Forward Estimates
5702	LOCAL GOVERNMENT						
360	Licences	6,684	3,207	3,943	4,071	4,291	4,516
016	Trade Licence	5,730	2,250	2,975	3,084	3,284	3,494
024	Hawkers Licence	954	957	968	987	1,007	1,022
361	Rents & Interest	64,054	64,547	52,891	53,949	55,028	55,853
001	Rental of Property	64,054	64,547	52,891	53,949	55,028	55,853
362	Fees, Fines & Forfeitures	185,314	187,494	156,893	160,105	165,994	172,084
017	Fines - Fish	3,552	5,153	2,369	2,416	2,465	2,502
038	Market Dues	22,966	22,628	22,838	23,295	24,157	25,050
039	Cemetery Dues	158,796	159,714	131,686	134,394	139,372	144,532
369	Other Revenue	18,290	16,200	22,315	22,762	23,604	24,477
006	Sundry Receipts	18,290	16,200	22,315	22,762	23,604	24,477
	Total Revenue	274,342	271,448	236,042	240,886	248,916	256,931
	AGENCY TOTAL	274,342	271,448	236,042	240,886	248,916	256,931

TOTAL RECURRENT REVENUE

1,045,539,288 1,073,345,100 1,064,286,672 1,109,215,300 1,157,180,400 1,207,815,100

ESTIMATES 2018 - 2019

RECURRENT REVENUE BY STANDARD OBJECT CODE

CODE	ITEM	2016-2017	2017-2018	2017-2018	2018-2019	2019-2020	2020-2021
		Actual	Approved Estimates	Revised Estimates	Draft Estimates	Forward Estimates	Forward Estimates
350	Taxes on Income & Profits						
001	Income tax (individuals)	106,142,809	104,817,855	105,050,299	106,169,754	97,573,998	100,501,218
002	Income tax (withholdings)	24,254,550	26,322,052	23,907,456	24,232,524	24,644,477	25,063,433
003	Income tax (corporations)	99,013,457	89,632,606	94,216,916	97,946,218	99,611,304	101,304,696
004	Income tax (arrears)	39,177,315	42,932,823	39,733,664	41,442,417	42,271,266	43,116,691
	Sub-Total	268,588,131	263,705,337	262,908,336	269,790,913	264,101,044	269,986,038
351	Taxes on Property						
001	Property tax	12,027,321	11,500,000	12,232,999	6,627,321	6,793,004	12,685,620
	Sub-Total	12,027,321	11,500,000	12,232,999	6,627,321	6,793,004	12,685,620
352	Taxes on International Trade						
001	Import Duty	113,560,291	114,850,303	121,365,592	124,898,779	129,520,033	134,312,275
003	Consumption Tax - Imports	0	0	0	0	0	0
004	Service Charge - Imports	71,406,604	72,151,766	74,798,148	77,634,494	80,506,970	83,485,728
005	Thruput Charges	3,675,443	3,748,952	5,237,935	4,380,639	4,441,968	4,553,017
007	Airport Tax	10,495,513	28,745,085	22,282,282	29,364,755	30,442,442	31,568,812
008	Environmental Protection Levy	0	0	0	0	0	0
012	Excise Tax - Imports	86,750,743	104,138,957	105,651,937	120,650,743	125,078,626	129,706,535
013	Security Charge - SLASPA	666,349	871,850	1,035,514	1,352,551	1,379,602	1,414,092
015	Value Added Tax (VAT)	159,778,817	139,220,516	138,609,459	142,938,908	148,184,766	153,667,602
	Sub-Total	446,333,760	463,727,429	468,980,866	501,220,869	519,554,407	538,708,061
353	Taxes on Domestic Sales						
001	Consumption Tax - Domestic	36,500	0	25,000	0	0	0
002	Stamp Duty - Inland Revenue	13,939,255	14,073,429	13,343,420	13,532,784	14,033,497	14,552,736
004	Insurance Premium Tax	8,139,929	7,743,629	8,669,598	7,933,107	8,226,632	8,531,017
005	Hotel Accommodation Tax	216,901	0	55,000	0	0	0
006	Passenger Facility Fee	3,303,811	3,499,519	3,504,080	3,466,711	3,594,979	3,727,993
007	Travel Tax	4,139,995	4,195,700	4,952,360	4,831,333	5,010,092	5,195,466
009	Excise Tax - Domestic	4,048,302	4,090,464	4,449,650	4,437,781	4,499,910	4,612,408
011	Fuel Charge	21,369,239	21,809,438	20,511,821	21,533,543	22,323,824	23,149,806
014	Value Added Tax (VAT)	176,740,038	163,642,685	169,860,652	174,994,272	181,469,060	188,183,415
	Sub-Total	231,933,969	219,054,863	225,371,582	230,729,531	239,157,995	247,952,841

ESTIMATES 2018 - 2019

RECURRENT REVENUE BY STANDARD OBJECT CODE

CODE	ITEM	2016-2017	2017-2018	2017-2018	2018-2019	2019-2020	2020-2021
		Actual	Approved Estimates	Revised Estimates	Draft Estimates	Forward Estimates	Forward Estimates
360	Licences						
001	Aliens' Land Holding license	136,980	200,000	145,550	200,000	200,000	200,000
002	Liquor & Other licenses	585,345	618,916	636,977	610,230	625,486	641,123
003	Motor vehicle Registration/Transfer of Ownership	1,069,118	912,733	1,015,142	1,030,369	1,047,885	1,063,604
005	Motor Drivers' Licence	7,952,841	4,697,100	5,391,505	5,636,168	8,350,335	4,609,890
006	Fire Arms	258,160	253,674	323,425	263,323	268,590	273,961
007	Bank Licence	779,975	939,420	750,113	866,555	1,016,151	1,016,151
008	Licence Fees - Insurance Companies	467,111	445,200	474,787	445,200	445,200	445,200
013	Telecommunications Class Licence	5,593,654	6,000,000	5,317,042	5,400,000	5,599,800	5,806,993
014	Petroleum Licence	11,350	6,000	3,685	6,000	6,000	600
016	Trade Licence	116,730	108,250	105,975	109,084	113,284	117,494
017	Occupation Certificate and Licence	39,400	19,261	34,323	35,009	36,305	37,648
018	Import and Export Licence - Fish	11,640	12,097	14,407	14,695	15,239	15,803
019	Fishing Licence	2,855	3,272	2,774	2,829	2,934	3,043
020	Work Permits	3,146,500	3,240,895	3,340,460	3,407,269	3,475,431	3,544,955
021	Health Licence	184,372	176,428	121,580	176,428	179,074	181,760
022	Notaries	119,600	103,000	119,300	122,879	103,000	103,000
024	Hawkers Licence	954	957	968	987	1,007	1,022
025	Motor Dealer Licence	40,000	80,000	96,842	80,000	80,000	81,200
026	Commercial Sales	0	0	6,000	0	0	0
029	Marriage Licences	618,680	734,400	643,426	659,512	672,702	686,156
032	Licence Fees - Registered Agents and Trustees	235,362	219,350	269,514	219,350	219,350	219,350
033	Licence Fees - Int'l Public Mutual Funds/Mutual Funds Admin	16,301	12,183	25,768	12,183	12,183	12,183
034	Motor Vehicle Licence	9,022,335	7,030,109	7,693,288	7,559,079	7,785,851	7,941,568
035	Licence Fees -- Money Services Business	86,000	15,500	21,500	15,500	15,500	15,500
036	Car Rental Licence	105,000	162,500	153,800	110,250	112,455	114,142
037	Reserved Motor Vehicle Licence Plate Number	13,350	10,550	10,260	10,850	11,000	11,165
038	Motor Vehicle Personalized Licence	10,000	7,500	17,690	7,500	7,500	7,613
059	Water Extraction Licence Fee	200,000	200,000	250,000	200,000	200,000	200,000
060	Electrical Licence	31,195	18,000	23,092	26,332	27,306	28,316
061	Agent's Licence	0	200,000	0	200,000	200,000	203,000
	Sub-Total	30,854,809	26,427,294	27,009,194	27,427,580	30,829,567	27,582,439
361	Rents & Interests						
001	Rental of Property	64,054	64,547	217,891	233,949	235,028	235,853
002	Rent of Crown Lands	538,688	494,911	596,292	603,838	561,670	561,670
006	Interest (loans & Advances)	658,872	350,000	182,775	95,000	95,000	95,000
007	Dividends-Lucelec	2,578,434	2,975,116	3,098,223	2,494,008	2,494,008	2,494,008
008	Interest -Joint Consolidated Fund	301,887	204,004	478,232	488,055	494,888	501,816
009	Dividends - Mortgage & Finance	0	0	27,600	0	0	0
010	Royalties - Text Books	56,375	31,132	0	50,000	50,000	50,000
017	Rental of Letter Boxes	446,403	479,900	482,778	479,900	499,900	499,900
018	Rental of Schools, Chairs, etc.	18,650	15,000	20,620	16,500	15,000	15,000
019	OECS PPS Surplus Account	0	5,171	326,935	5,171	5,249	5,328
020	Dividends-IFWIC	0	0	0	0	0	0
025	Rental of Conference Facility	0	0	35,585	37,800	41,580	43,470
027	Dividends-WIBDECO	0	0	0	0	0	0
036	ECTEL Surplus Revenue	0	0	0	0	0	0
	Sub-Total	4,663,361	4,619,781	5,466,930	4,504,221	4,492,322	4,502,045

ESTIMATES 2018 - 2019

RECURRENT REVENUE BY STANDARD OBJECT CODE

CODE	ITEM	2016-2017	2017-2018	2017-2018	2018-2019	2019-2020	2020-2021
		Actual	Approved Estimates	Revised Estimates	Draft Estimates	Forward Estimates	Forward Estimates
364	Currency Profits						
001	ECCB Profits	0	0	0	0	0	300,000
	Sub-Total	0	0	0	0	0	300,000
362	Fees, Fines & Forfeitures						
001	Electrical Inspection Fee	682,336	280,500	480,872	456,793	473,695	491,221
002	Dist. Court - Fines, Fees & Forfeitures	1,293,087	1,336,592	1,153,886	1,376,689	1,427,627	1,480,449
003	High Court - Fines & Fees	59,080	30,000	95,510	99,388	103,065	106,878
004	Civil Status	446,362	814,691	421,178	431,707	447,680	464,244
006	Passport Fees	1,747,600	1,508,950	2,046,020	2,005,625	1,722,561	1,782,552
008	Citizenship Fees	885,350	586,500	687,550	701,301	727,249	754,157
009	Insurance Reports & Other Receipts	851,690	821,423	931,281	833,423	864,260	896,238
010	Revenue Seizure and Penalties	109,456	195,774	101,978	123,567	126,656	129,823
011	Collection Fee - Towns & Villages	55,152	4,000	9,453	4,000	4,000	4,000
012	Collection Fees (Insurance)	320,354	280,000	325,354	329,300	341,484	354,119
013	Disembarkation Charges	110,455	81,744	92,133	92,709	94,563	96,455
014	Private Warehouse Registration Fee	206,170	245,390	181,478	219,133	221,324	223,537
015	Registration of Companies - General	1,225,470	957,946	951,396	975,181	994,684	1,014,578
016	Registration Fees - Ins. Agents/Brokers/Salesmen	55,680	56,400	55,360	56,400	56,400	56,400
017	Fines - Fish	4,752	8,853	9,143	6,116	6,302	6,481
018	Rental and Registration Fee-Forestry	12,342	11,500	11,741	11,500	11,500	11,500
019	Transportation Fees	103,028	15,000	64,502	55,000	56,650	58,350
020	Insurance Premium Contribution (Schools)	26,742	25,000	27,043	25,000	25,000	25,000
021	Hospital Fees	1,034,978	737,735	975,362	986,137	1,000,929	1,015,943
022	Confinement Fees	1,855	21,592	8,901	9,917	10,066	10,217
023	Public Health Inspections	110,866	117,710	114,163	119,358	121,148	122,966
024	Registration of Food Handlers	34,241	30,000	33,907	34,415	34,931	35,455
026	Medical Fees	952,661	899,969	867,459	901,147	914,665	928,385
027	Dental Fees	60,011	77,800	63,646	78,062	79,233	80,421
028	Laboratory Fees	783,577	674,867	669,989	701,637	712,161	722,844
030	Route Permit Fee	40,895	490,000	186,913	389,000	490,000	497,350
032	Drivers' Instructors Fee	11,205	16,250	6,063	16,250	16,250	16,494
033	Town & Country Planning Fee	349,792	312,530	384,032	388,142	391,713	399,547
034	Land Registration Fee	401,064	413,814	461,538	421,176	429,600	438,192
035	Terminal Dues	78,274	343,500	122,888	343,500	343,500	343,500
036	Contribution to Medical Board (NIC)	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000
038	Market Dues	22,966	22,628	22,838	23,295	24,157	25,050
039	Cemetery Dues	158,796	159,714	131,686	134,394	139,372	144,532
040	Penalties - Ins. Co Late Registration	69,657	50,400	42,200	50,400	50,400	50,400
042	Adoption Fees	22,500	14,200	19,200	14,200	14,484	14,774
044	Duty Free Shopping W/house Sys. Rev.	0	0	5,882	5,882	0	0
045	Collection Fees (Other)	138,592	110,000	137,924	130,199	132,803	140,682
046	Gaming fees	607,048	682,971	721,607	696,631	722,406	749,135
053	Revenue Recoveries	235,419	290,422	251,506	283,921	289,599	295,391
054	Issue of Passports & Visas	946,992	714,554	747,723	720,276	744,234	768,998
055	Sheriff Fees	5,980	20,000	0	10,000	10,370	10,754

ESTIMATES 2018 - 2019

RECURRENT REVENUE BY STANDARD OBJECT CODE

CODE	ITEM	2016-2017	2017-2018	2017-2018	2018-2019	2019-2020	2020-2021
		Actual	Approved Estimates	Revised Estimates	Draft Estimates	Forward Estimates	Forward Estimates
362	Fees, Fines & Forfeitures Cont'd						
056	Registration of International Private Mutual Funds	11,507	12,517	2,688	12,517	12,517	12,517
057	Special Services and Other Miscellaneous Fees	940	1,246	45,878	1,246	1,246	1,246
059	Intransit Fees	3,465,606	11,256,401	10,031,864	7,831,611	8,121,380	8,421,871
060	Textbook Rental	700	62,744	0	0	0	0
061	Ambulance Fees	60,445	57,018	49,110	50,092	51,946	53,868
062	Fire Service	7,720	3,275	2,055	3,275	3,396	3,522
063	Surveys and Inspections	23,075	28,120	25,295	26,054	27,018	28,018
065	Application Fees	21,663	12,754	10,053	12,754	12,754	12,754
066	Tourism Taxi Fees	350	17,000	6,605	17,000	17,000	17,255
068	Rectifications	558,695	235,000	532,652	545,968	566,169	587,117
069	Apostle fees	13,400	800	3,200	800	816	832
070	Vehicle Inspection	113,053	101,700	121,486	103,778	105,559	107,143
071	Citizenship by Investment fee	5,935,546	43,011,200	21,408,825	29,032,560	51,613,440	64,516,800
072	Container Examination Fees	0	11,933	0	0	0	0
073	Electrical Inspection Fee (Commercial)	0	280,500	207,082	211,965	219,808	227,940
074	Electrical Inspection Fee (Routine)	0	6,000	9,813	8,496	8,751	9,014
075	Serv-Elect Design/PIFe-Vetting of Plans	0	0	9,287	0	0	0
	Sub-Total	29,475,174	73,559,127	51,087,396	57,118,886	80,138,521	93,766,907
363	User Charges						
001	Sale of Publications & Printed Forms	241,730	232,525	222,374	237,151	245,926	255,025
002	Sale of Government Stores	177,169	182,360	65,750	187,000	187,000	187,000
006	Forest Produce	24,855	23,000	28,254	28,819	29,885	30,991
007	Operation of Central Beausejour	117,112	106,000	92,530	94,381	97,873	101,494
008	Plant Propagation/ Manufacturing Account	283,581	350,000	352,542	359,593	372,898	386,695
011	Forest Tours	59,933	67,336	51,269	52,294	54,229	56,236
012	Sale of Fish and Pawns	494	4,000	833	850	881	914
013	Sale of Drugs	1,172,185	1,256,029	1,112,848	1,241,256	1,260,086	1,279,206
014	Phytosanitary Certificates	45,383	46,630	43,499	46,630	48,355	50,144
015	Import Vet Permit and Health Certificates	95,550	67,000	103,921	105,999	109,921	113,988
016	Sale of Mathematics & Other Textbooks	1,012,754	1,020,000	1,033,277	1,000,000	1,025,000	1,045,500
019	Correctional Facility Manufacture Account	22,020	28,628	24,429	22,020	22,240	22,618
022	Sale of Stamps	1,687,147	1,219,910	1,897,029	1,916,000	1,954,320	1,993,406
023	Comm. on Money & Postal Orders	2,005	500	151	500	1,000	1,000
024	Share of Parcel Post	61,765	73,664	18,992	73,664	75,873	19,561
025	Miscellaneous Postal Receipts	809,005	1,027,646	894,083	911,965	945,708	980,699
026	Expedited Mail Service	68,611	56,681	53,058	56,681	58,778	60,953
028	Sale of Maps & Other Receipts	28,955	29,000	39,342	32,029	32,670	33,323
029	Sale of Transcripts/Tapes	11,620	10,000	22,951	10,000	10,370	10,754
030	Laboratory Test-Infrastructure	199,833	139,230	205,907	219,083	222,369	225,705
036	Use of Aerial Tram	44,701	63,429	60,444	46,042	47,746	49,512
037	Sale of ID Cards	83,534	36,200	43,399	52,000	53,935	55,978
038	E-Commerce	0	0	0	100,000	103,700	107,537
	Sub-Total	6,249,942	6,039,766	6,366,883	6,793,957	6,960,763	7,068,239

ESTIMATES 2018 - 2019

RECURRENT REVENUE BY STANDARD OBJECT CODE

CODE	ITEM	2016-2017	2017-2018	2017-2018	2018-2019	2019-2020	2020-2021
		Actual	Approved Estimates	Revised Estimates	Draft Estimates	Forward Estimates	Forward Estimates
369	Other Revenue						
003	Recoveries - Overpayments Prev. Yrs.	1,574,267	1,000,000	1,512,860	1,516,475	1,572,584	1,630,770
004	Pension Contribution	13,062	25,000	102,407	25,000	25,000	25,000
005	Sundry Reimbursement	0	75,000	0	75,000	75,000	75,000
006	Sundry Receipts	11,906,111	1,925,164	1,590,938	1,716,054	1,809,244	1,859,681
011	Contribution to Fire Service Programme-SLASPA	1,287,675	1,030,139	1,030,140	1,030,139	1,030,139	1,030,139
012	Rental of Space - Explosive Magazine	31,162	35,700	26,119	30,854	31,995	33,179
014	Contribution to Metereology Programme-SLASPA	600,000	600,000	600,000	600,000	600,000	600,000
015	Plant Tissue Culture	543	16,000	15	6,000	6,222	6,452
016	Cut Flower	0	4,500	8	2,500	2,593	2,688
	Sub-Total	15,412,819	4,711,503	4,862,486	5,002,022	5,152,777	5,262,909
472	Grant Revenue						
	Budgetary Aid	0	0	0	0	0	0
	Sub-Total	0	0	0	0	0	0
	TOTAL RECURRENT REVENUE	1,045,539,288	1,073,345,100	1,064,286,672	1,109,215,300	1,157,180,400	1,207,815,100

ESTIMATES 2018 - 2019

11: GOVERNOR GENERAL

SECTION 1: AGENCY SUMMARY

MISSION:

To provide administrative support to the Executive and government agencies in accordance with the provisions of the Constitution of Saint Lucia and government's policy directives for the promotion of good governance and the achievement of national development goals.

STRATEGIC PRIORITIES:

Continued improvements in service delivery areas that support compliance with the Constitution and human development and the effective management and maintenance of Government House as a national heritage site and the assets assigned to it.

AGENCY EXPENDITURE - BY PROGRAMME

Prog Code	Programme	2016/17 Actual	2017/18 Budget Estimates	2017/18 Revised Estimates	2018/19 Budget Estimates	2019/20 Forward Estimates	2020/21 Forward Estimates
1101	OFFICE OF THE GOVERNOR GENERAL	\$1,057,145	\$1,138,211	\$1,222,500	\$1,087,600	\$1,087,600	\$1,087,600
	Recurrent Expenditure	\$1,037,645	\$1,072,600	\$1,097,542	\$1,087,600	\$1,087,600	\$1,087,600
	Capital Expenditure	\$19,500	\$65,611	\$124,958	\$0	\$0	\$0
	TOTAL DEPARTMENT/AGENCY BUDGET CEILING	\$1,057,145	\$1,138,211	\$1,222,500	\$1,087,600	\$1,087,600	\$1,087,600
	Department/Agency Budget Ceiling - Recurrent	\$1,037,645	\$1,072,600	\$1,097,542	\$1,087,600	\$1,087,600	\$1,087,600
	Department/Agency Budget Ceiling - Capital	\$19,500	\$65,611	\$124,958	\$0	\$0	\$0

AGENCY STAFFING RESOURCES – Actual Number of Staff by Category

Category	2016/17	2017/18	2017/18	2018/19	2019/20	2020/21
Executive/Managerial	2	2	2	2	2	2
Technical/Front Line Services	1	1	1	1	1	1
Administrative Support	5	5	5	5	5	5
Non-Established	6	6	6	6	6	6
TOTAL AGENCY STAFFING	14	14	14	14	14	14

AGENCY EXPENDITURE

RECURRENT EXPENDITURE - BY STANDARD OBJECT CODE (SOC)

SOC No. Item	2016/17 Actual	2017/18 Budget Estimates	2017/18 Revised Estimates	2018/19 Budget Estimates	2019/20 Forward Estimates	2020/21 Forward Estimates
101 Personal Emoluments	\$530,150	\$501,226	\$501,226	\$506,226	\$506,226	\$506,226
102 Wages	\$110,950	\$109,192	\$109,192	\$109,706	\$109,706	\$109,706
105 Travel And Subsistence	\$8,414	\$7,620	\$7,620	\$7,620	\$7,620	\$7,620
106 Hosting & Entertainment	\$28,711	\$35,000	\$59,942	\$50,000	\$50,000	\$50,000
109 Office and General Expenses	\$24,414	\$20,462	\$20,462	\$28,800	\$28,800	\$28,800
110 Supplies and Materials	\$40,114	\$35,400	\$35,400	\$40,000	\$40,000	\$40,000
113 Utilities	\$51,845	\$68,082	\$68,082	\$53,231	\$53,231	\$53,231
114 Tools & Instruments	\$0	\$1,848	\$1,848	\$24,817	\$24,817	\$24,817
115 Communication	\$63,972	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000
116 Operating and Maintenance Services	\$121,751	\$156,186	\$156,186	\$130,000	\$130,000	\$130,000
137 Insurance	\$12,946	\$17,584	\$17,584	\$17,200	\$17,200	\$17,200
139 Miscellaneous	\$44,379	\$45,000	\$45,000	\$45,000	\$45,000	\$45,000
Agency Budget Ceiling - Recurrent	\$1,037,645	\$1,072,600	\$1,097,542	\$1,087,600	\$1,087,600	\$1,087,600

CAPITAL EXPENDITURE - BY SOURCE OF FUNDS

Funding Source	2016/17	2017/18	2017/18	2018/19	2019/20	2020/21
Local Revenue	\$19,500	\$65,611	\$65,611	\$0	\$0	\$0
Bonds	\$0	\$0	\$59,347	\$0	\$0	\$0
External - Grants	\$0	\$0	\$0	\$0	\$0	\$0
External - Loans	\$0	\$0	\$0	\$0	\$0	\$0
Agency Budget Ceiling - Capital	\$19,500	\$65,611	\$124,958	\$0	\$0	\$0
TOTAL AGENCY BUDGET CEILING	\$1,057,145	\$1,138,211	\$1,222,500	\$1,087,600	\$1,087,600	\$1,087,600

ESTIMATES 2018 - 2019

11: GOVERNOR GENERAL

SECTION 2: PROGRAMME DETAILS

PROGRAMME: OFFICE OF GOVERNOR GENERAL

PROGRAMME OBJECTIVE: The provision of administrative support to the Executive and Government Agencies in accordance with the provisions of the Constitution of Saint Lucia, the Governor General as the Vice Regal representative of the Sovereign and the effective management of Government House and its assets.

PROGRAMME EXPENDITURE

SOC No.	Item	2016/17 Actual	2017/18 Budget Estimates	2017/18 Revised Estimates	2018/19 Budget Estimates	2019/20 Forward Estimates	2020/21 Forward Estimates
RECURRENT							
101	Personal Emoluments	530,150	501,226	501,226	506,226	506,226	506,226
102	Wages	110,950	109,192	109,192	109,706	109,706	109,706
105	Travel And Subsistence	8,414	7,620	7,620	7,620	7,620	7,620
106	Hosting & Entertainment	28,711	35,000	59,942	50,000	50,000	50,000
109	Office and General Expenses	24,414	20,462	20,462	28,800	28,800	28,800
110	Supplies and Materials	40,114	35,400	35,400	40,000	40,000	40,000
113	Utilities	51,845	68,082	68,082	53,231	53,231	53,231
114	Tools & Instruments	0	1,848	1,848	24,817	24,817	24,817
115	Communication	63,972	75,000	75,000	75,000	75,000	75,000
116	Operating and Maintenance Services	121,751	156,186	156,186	130,000	130,000	130,000
137	Insurance	12,946	17,584	17,584	17,200	17,200	17,200
139	Miscellaneous	44,379	45,000	45,000	45,000	45,000	45,000
Programme - Recurrent		\$1,037,645	\$1,072,600	\$1,097,542	\$1,087,600	\$1,087,600	\$1,087,600

CAPITAL

Code	Project Title	2016/17 Actual	2017/18 Budget Estimates	2017/18 Revised Estimates	2018/19 Budget Estimates	2019/20 Forward Estimates	2020/21 Forward Estimates
220	Furniture and Equipment	\$19,500	\$0	\$59,347	\$0	\$0	\$0
227	Minor Improvements to Government House	\$0	\$65,611	\$65,611		\$0	\$0
Programme - Capital		\$19,500	\$65,611	\$124,958	\$0	\$0	\$0
TOTAL PROGRAMME EXPENDITURE		\$1,057,145	\$1,138,211	\$1,222,500	\$1,087,600	\$1,087,600	\$1,087,600

STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category

Category	2016/17	2017/18	2017/18	2018/19	2019/20	2020/21
Executive/Managerial	2	2	2	2	2	2
Technical/Front Line Services	1	1	1	1	1	1
Administrative Support	5	5	5	5	5	5
Non-Established	6	6	6	6	6	6
TOTAL PROGRAMME STAFFING	14	14	14	14	14	14

ESTIMATES 2018 - 2019

11: GOVERNOR GENERAL

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2017/18	ACHIEVEMENTS/PROGRESS
Increase staff productivity, motivation and efficiency by the fourth quarter of the new financial year, through staff engagement exercises.	To date the productivity, motivation and efficiency of staff have increased through the involvement of all staff in the activities held at Government House. Staff have been encouraged to set up committees which obtained the full support and assistance required from their supervisors. However training is required at various levels to adequately boost productivity.
Completion of the Cipher room and documentation (archived) organisation	Through the engagement of all staff including assigned Summer Students the organisation and documentation of archived have been completed

KEY PROGRAMME STRATEGIES 2018/19 (Aimed at improving programme performance)

Completion of a Needs Assessment of Government House to ensure that all structures, hardware and supplies are adequately maintained by June, 2018.

KEY PERFORMANCE INDICATORS	2016/17 Actual	2017/18 Estimate	2017/18 Revised	2018/19 Estimate	2019/20 Estimate	2020/21 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
Number of appointments made				95	95	95
Number of seals affixed	5			553	500	500
Number of state ceremonial visits	5	1	1	1	1	1
Number of Investiture ceremonies	2	2	2	2	2	2
Number of swearing-ins conducted	7	2	2	2	2	2
Number of receptions hosted	3	15	15	25	20	20
Number of fundraisers held	2	2	2	1	1	1
Number of Acts assented to	15	27	27	10	10	10
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Percentage of appointments made within 3 days of receipt	99%	100%	100%	100%	100%	100%
Percentage of seals affixed within 2 days of receipt	99%	100%	100%	100%	100%	100%
Percentage of Investiture ceremonies held	100%	100%	100%	100%	100%	100%
Percentage of Acts assented to within 1 day of receipt	99%	100%	100%	100%	100%	100%

ESTIMATES 2018 - 2019

RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

11: GOVERNOR GENERAL

PROGRAMME	STAFF POSITIONS	2017-2018			2018-2019			
		APPR OVED #	FUNDED		APPR OVED #	FUNDED		
			#	\$		#	\$	
Office of the Governor General	Administration							
	Governor General	1	1	97,500	1	1	97,500	
	Deputy Governor General	1	1	38,493	1	1	38,493	
	Assistant Permanent Secretary	1	1	79,797	1	1	79,797	
	Aide-de-Camp to the Governor General III, II,	1	1	58,322	1	1	58,322	
	Private Secretary to Governor General	1	1	45,844	1	1	45,844	
	Steward to Governor General	1	1	54,164	1	1	54,164	
	Accountant I	1	1	54,164	1	1	54,164	
	Government House Groundsman	1	1	15,408	1	1	15,408	
	Clerk	1	0	0	1	0	0	
	Office Assistant/Driver	1	0	0	1	0	0	
	Allowances			57,534			62,534	
	Total		10	8	501,226	10	8	506,226
		Allowances						
		Acting			29,926			34,926
	House - DGG			12,000			12,000	
	Duty - ADC			12,000			12,000	
	Uniform - ADC			1,920			1,920	
	Entertainment - DGG			1,688			1,688	
	Total			57,534			62,534	
Programme Total		10	8	501,226	10	8	506,226	
AGENCY TOTAL		10	8	501,226	10	8	506,226	

ESTIMATES 2018 - 2019

RECURRENT EXPENDITURE NON-ESTABLISHED (WAGES) STAFF POSITIONS

11: GOVERNOR GENERAL

PROGRAMME	WAGES STAFF POSITIONS	2017-2018			2018-2019		
		APPR OVED #	FUNDED #	\$	APPR OVED #	FUNDED #	\$
Office of the Governor General	Administration						
	Domestic Assistants	3	3	46,171	3	3	46,171
	Handyman	1	1	19,418	1	1	19,418
	Groundsman	2	2	28,723	2	2	28,723
	Allowances			14,880			15,394
	Total	6	6	109,192	6	6	109,706
	Allowances						
	Acting - Handyman			1,968			1,968
	Acting - Groundsman			2,708			2,708
	Acting - Domestic			3,704			3,704
Special			2,160			2,500	
Acting - Steward			4,340			4,514	
			14,880			15,394	
Programme Total		6	6	109,192	6	6	109,706
AGENCY TOTAL		6	6	109,192	6	6	109,706

ESTIMATES 2018 - 2019

ESTIMATES 2018 - 2019

12: LEGISLATURE

SECTION 1: AGENCY SUMMARY

MISSION:

To enact legislation to ensure the good governance of the country, to keep the public apprised of the work progress and achievements of Parliament, and to ensure the protection of the civil rights of individuals.

STRATEGIC PRIORITIES:

The enacting of laws and adherence to the provisions of the Constitution and laws as they relate to Parliament.

AGENCY EXPENDITURE - BY PROGRAMME							
Prog Code	Programme	2016/17 Actual	2017/18 Budget Estimates	2017/18 Revised Estimates	2018/19 Budget Estimates	2019/20 Forward Estimates	2020/21 Forward Estimates
1201	OFFICE OF PARLIAMENT	\$1,542,560	\$1,741,396	\$1,765,396	\$1,877,124	\$1,877,124	\$1,877,124
	Recurrent Expenditure	\$1,542,560	\$1,741,396	\$1,765,396	\$1,877,124	\$1,877,124	\$1,877,124
	Capital Expenditure						
1202	OFFICE OF THE OMBUDSMAN	\$214,489	\$279,004	\$255,004	\$227,176	\$227,176	\$227,176
	Recurrent Expenditure	\$214,489	\$279,004	\$255,004	\$227,176	\$227,176	\$227,176
	Capital Expenditure						
1203	CONSTITUENCY OFFICES	\$512,121	\$1,020,000	\$911,800	\$1,020,000	\$1,020,000	\$1,020,000
	Recurrent Expenditure	\$512,121	\$1,020,000	\$911,800	\$1,020,000	\$1,020,000	\$1,020,000
	Capital Expenditure						
TOTAL MINISTRY/AGENCY BUDGET CEILING		\$2,269,170	\$3,040,400	\$2,932,200	\$3,124,300	\$3,124,300	\$3,124,300
Ministry/Agency Budget Ceiling - Recurrent		\$2,269,170	\$3,040,400	\$2,932,200	\$3,124,300	\$3,124,300	\$3,124,300
Ministry/Agency Budget Ceiling - Capital							

AGENCY STAFFING RESOURCES – Actual Number of Staff by Category

Executive/Managerial	5	5	5	5	5	5
Technical/Front Line Services	7	7	7	7	7	7
Administrative Support	11	11	11	12	12	12
Non-Established	32	32	32	32	32	32
TOTAL AGENCY STAFFING	55	55	55	56	56	56

AGENCY EXPENDITURE

RECURRENT EXPENDITURE - BY STANDARD OBJECT CODE (SOC)

SOC No.	Item	2016/17 Actual	2017/18 Budget Estimates	2017/18 Revised Estimates	2018/19 Budget Estimates	2019/20 Forward Estimates	2020/21 Forward Estimates
101	Personal Emoluments	\$1,068,582	\$1,328,710	\$1,213,710	\$1,328,240	\$1,328,240	\$1,328,240
102	Wages	\$283,988	\$364,643	\$364,643	\$364,643	\$364,643	\$364,643
105	Travel and Subsistence	\$97,704	\$114,828	\$114,828	\$114,828	\$114,828	\$114,828
106	Hosting & Entertainment	\$106,241	\$80,000	\$90,000	\$80,000	\$80,000	\$80,000
108	Training	\$29,871	\$2,727	\$33,227	\$2,727	\$2,727	\$2,727
109	Office and General Expenses	\$64,513	\$30,066	\$88,566	\$64,850	\$64,850	\$64,850
110	Supplies and Materials	\$8,500	\$9,545	\$9,545	\$17,045	\$17,045	\$17,045
113	Utilities	\$44,983	\$62,074	\$150,574	\$199,000	\$199,000	\$199,000
115	Communication	\$137,497	\$107,444	\$163,944	\$136,500	\$136,500	\$136,500
116	Operating and Maintenance Services	\$37,410	\$32,052	\$102,402	\$44,800	\$44,800	\$44,800
117	Rental of Property	\$308,185	\$309,372	\$273,522	\$261,900	\$261,900	\$261,900
118	Hire of equipment and transport	\$2,180	\$1,000	\$1,000	\$1,500	\$1,500	\$1,500
120	Grants & Contributions	\$65,153	\$74,359	\$74,359	\$74,359	\$74,359	\$74,359
132	Professional & Consultancy Services	\$8,168	\$9,500	\$38,000	\$9,500	\$9,500	\$9,500
137	Insurance	\$6,196	\$7,500	\$7,500	\$7,500	\$7,500	\$7,500
139	Miscellaneous	\$0	\$506,580	\$206,380	\$416,908	\$416,908	\$416,908
Agency Budget Ceiling - Recurrent		\$2,269,170	\$3,040,400	\$2,932,200	\$3,124,300	\$3,124,300	\$3,124,300

ESTIMATES 2018 - 2019

12: LEGISLATURE

AGENCY EXPENDITURE

CAPITAL EXPENDITURE - BY SOURCE OF FUNDS

Funding Source	2016/17 Actual	2017/18 Budget Estimates	2017/18 Revised Estimates	2018/19 Budget Estimates	2019/20 Forward Estimates	2020/21 Forward Estimates
Local Revenue	\$0	\$0	\$0	\$0	\$0	\$0
Gosl Bonds	\$0	\$0	\$0	\$0	\$0	\$0
External - Grants	\$0	\$0	\$0	\$0	\$0	\$0
External - Loans	\$0	\$0	\$0	\$0	\$0	\$0
Agency Budget Ceiling - Capital	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL AGENCY BUDGET CEILING	\$2,269,170	\$3,040,400	\$2,932,200	\$3,124,300	\$3,124,300	\$3,124,300

SECTION 2: PROGRAMME DETAILS

PROGRAMME: 01: OFFICE OF THE PARLIAMENT

PROGRAMME

To provide support to both Houses of Parliament in a manner that facilitates timely enactment of legislations.

OBJECTIVE:

PROGRAMME EXPENDITURE

SOC No. Item	2016/17 Actual	2017/18 Budget Estimates	2017/18 Revised Estimates	2018/19 Budget Estimates	2019/20 Forward Estimates	2020/21 Forward Estimates
RECURRENT						
101 Personal Emoluments	\$931,631	\$1,132,620	\$1,017,620	\$1,132,150	\$1,132,150	\$1,132,150
102 Wages	\$80,464	\$110,305	\$110,305	\$110,305	\$110,305	\$110,305
105 Travel and Subsistence	\$91,693	\$107,208	\$107,208	\$107,208	\$107,208	\$107,208
106 Hosting and Entertainment	\$106,091	\$79,500	\$89,500	\$79,500	\$79,500	\$79,500
108 Training	\$29,871	\$2,727	\$33,227	\$2,727	\$2,727	\$2,727
109 Office and General Expenses	\$37,755	\$11,300	\$12,800	\$11,300	\$11,300	\$11,300
110 Supplies and Materials	\$1,693	\$2,045	\$2,045	\$2,045	\$2,045	\$2,045
113 Utilities	\$13,495	\$33,300	\$65,800	\$169,000	\$169,000	\$169,000
115 Communication	\$68,060	\$69,000	\$83,000	\$69,000	\$69,000	\$69,000
116 Operating and Maintenance Services	\$30,810	\$28,802	\$57,802	\$28,800	\$28,800	\$28,800
117 Rental of Property	\$69,300	\$75,900	\$68,900	\$75,900	\$75,900	\$75,900
118 Hire of Equipment and Transport	\$2,180	\$1,000	\$1,000	\$1,500	\$1,500	\$1,500
120 Grants and Contributions	\$65,153	\$71,689	\$71,689	\$71,689	\$71,689	\$71,689
132 Professional and Constituency Services	\$8,168	\$8,500	\$37,000	\$8,500	\$8,500	\$8,500
137 Insurance	\$6,196	\$7,500	\$7,500	\$7,500	\$7,500	\$7,500
Programme - Recurrent	\$1,542,560	\$1,741,396	\$1,765,396	\$1,877,124	\$1,877,124	\$1,877,124

CAPITAL

Code Project Title	2016/17 Actual	2017/18 Budget Estimates	2017/18 Revised Estimates	2018/19 Budget Estimates	2019/20 Forward Estimates	2020/21 Forward Estimates
Prrogramme - Capital	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAMME EXPENDITURE	\$1,542,560	\$1,741,396	\$1,765,396	\$1,877,124	\$1,877,124	\$1,877,124

STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category

Category	2016/17 Actual	2017/18 Budget Estimates	2017/18 Revised Estimates	2018/19 Budget Estimates	2019/20 Forward Estimates	2020/21 Forward Estimates
Executive/Managerial	4	4	4	4	4	4
Technical/Front Line Services	6	6	6	6	6	6
Administrative Support	9	9	9	10	10	10
Non-Established	5	5	5	5	5	5
TOTAL PROGRAMME STAFFING	24	24	24	25	25	25

ESTIMATES 2018 - 2019

12: LEGISLATURE

SECTION 2: PROGRAMME DETAILS PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2017/18	ACHIEVEMENTS/PROGRESS					
Installation of digitized and audio system to enhance the production of Hansards and Journals by March 31, 2018						
Attendance at Conferences, Workshops organized by Commonwealth Parliamentary Association (CPA) to enhance the knowledge of Parliamentarians and staff						
Continued upgrade of website and database to improve the accessibility of information by the public by September 31, 2018.						
KEY PROGRAMME STRATEGIES 2018/19 (Aimed at improving programme performance)						
Installation of digitized and audio system to enhance the production of Hansards and Journals by March 31, 2019						
Attendance at Conferences, Workshops organized by Commonwealth Parliamentary Association (CPA) to enhance the knowledge of Parliamentarians and staff						
Continued upgrade of website and database to improve the accessibility of information by the public by September 31, 2018.						
KEY PERFORMANCE INDICATORS	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimates	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
No. of House Sittings conducted		20	20	20	20	20
No. of Senate Sittings conducted		16	16	16	16	16
No. of Hansards produced		20	20	20	20	20
No. of Journals produced		16	16	16	16	16
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Average time to prepare Hansards		3 months	3 months	3 months		
Average time to prepare Journals		3 months	3 months	3 months		
No of complains received by Members of Parliament on the timely delivery of documents.						

SECTION 2: PROGRAMME DETAILS

PROGRAMME:	02: OFFICE OF THE OMBUDSMAN
PROGRAMME OBJECTIVE:	To ensure the protection of Civil/Constitutional Rights through public education and intervention on suspected civil rights violations.

PROGRAMME EXPENDITURE

SOC No. Item	2016/17 Actual	2017/18 Budget Estimates	2017/18 Revised Estimates	2018/19 Budget Estimates	2019/20 Forward Estimates	2020/21 Forward Estimates
RECURRENT						
101 Personal Emoluments	\$136,951	\$196,090	\$196,090	\$196,090	\$196,090	\$196,090
102 Wages	\$6,658	\$7,246	\$7,246	\$7,246	\$7,246	\$7,246
105 Travel and Subsistence	\$6,011	\$7,620	\$7,620	\$7,620	\$7,620	\$7,620
106 Hosting and Entertainment	\$150	\$500	\$500	\$500	\$500	\$500
109 Office and General Expenses	\$4,750	\$4,266	\$4,266	\$3,550	\$3,550	\$3,550
113 Utilities	\$5,240	\$5,800	\$1,800	\$0	\$0	\$0
115 Communication	\$7,428	\$6,090	\$10,590	\$7,500	\$7,500	\$7,500
116 Operating and Maintenance Services	\$0	\$250	\$4,600	\$1,000	\$1,000	\$1,000
117 Rental of Property	\$47,300	\$47,472	\$18,622	\$0	\$0	\$0
120 Grants and Contributions	\$0	\$2,670	\$2,670	\$2,670	\$2,670	\$2,670
132 Professional and Consultancy Services	\$0	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
Programme - Recurrent	\$214,489	\$279,004	\$255,004	\$227,176	\$227,176	\$227,176

ESTIMATES 2018 - 2019

12: LEGISLATURE

PROGRAMME EXPENDITURE

CAPITAL							
Code	Project Title	2016/17 Actual	2017/18 Budget Estimates	2017/18 Revised Estimates	2018/19 Budget Estimates	2019/20 Forward Estimates	2020/21 Forward Estimates
Prprogramme - Capital		\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAMME EXPENDITURE		\$214,489	\$279,004	\$255,004	\$227,176	\$227,176	\$227,176

STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category

Category	2016/17	2017/18	2017/18	2018/19	2019/20	2020/21
Executive/Managerial	1	1	1	1	1	1
Technical/Front Line Services	1	1	1	1	1	1
Administrative Support	2	2	2	2	2	2
Non-Established	1	1	1	1	1	1
TOTAL PROGRAMME STAFFING	5	5	5	5	5	5

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2017/18	ACHIEVEMENTS/PROGRESS
Develop a database to capture citizens's complainths by March 31, 2018.	
Production of a set of brochures for disemination by September 2017.	

KEY PROGRAMME STRATEGIES 2018/19 (Aimed at improving programme performance)

Develop a database to capture citizens's complainths by March 31, 2019.
Production of a set of brochures for disemination by September 2018.

KEY PERFORMANCE INDICATORS	2016/17 Actual	2017/18 Budget Estimates	2017/18 Revised Estimates	2018/19 Budget Estimates	2019/20 Forward Estimates	2020/21 Forward Estimates
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Output Indicators (the quantity of output or services delivered by the programme)						
No. of cases investigated		35	35		20	20
No. of reports submitted to Parliament		1	1		1	1
No. of schools/organisations visited		20	20		10	10
No. of brochures distributed		50	50			

Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)

Percentage of cases received that have been successfully investigated						
Percentage of reports submitted within stipulated timeframe						
No. of new cases reported						

ESTIMATES 2018 - 2019

12: LEGISLATURE

SECTION 2: PROGRAMME DETAILS

PROGRAMME:	03: CONSTITUENCY OFFICES
PROGRAMME OBJECTIVE:	To facilitate better communication between Parliamentarians and Constituents to ensure that the needs and concerns of all constituents are met.

PROGRAMME EXPENDITURE

SOC No. Item	2016/17 Actual	2017/18 Budget Estimates	2017/18 Revised Estimates	2018/19 Budget Estimates	2019/20 Forward Estimates	2020/21 Forward Estimates
RECURRENT						
102 Wages	\$196,865	\$247,092	\$247,092	\$247,092	\$247,092	\$247,092
109 Office and General Expenses	\$22,008	\$14,500	\$71,500	\$50,000	\$50,000	\$50,000
110 Supplies and Materials	\$6,807	\$7,500	\$7,500	\$15,000	\$15,000	\$15,000
113 Utilities	\$26,248	\$22,974	\$82,974	\$30,000	\$30,000	\$30,000
115 Communication	\$62,010	\$32,354	\$70,354	\$60,000	\$60,000	\$60,000
116 Operating and Maintenance Services	\$6,600	\$3,000	\$40,000	\$15,000	\$15,000	\$15,000
117 Rental of Property	\$191,585	\$186,000	\$186,000	\$186,000	\$186,000	\$186,000
139 Miscellaneous	\$0	\$506,580	\$206,380	\$416,908	\$416,908	\$416,908
Programme - Recurrent	\$512,121	\$1,020,000	\$911,800	\$1,020,000	\$1,020,000	\$1,020,000

CAPITAL

Code Project Title	2016/17 Actual	2017/18 Budget Estimates	2017/18 Revised Estimates	2018/19 Budget Estimates	2019/20 Forward Estimates	2020/21 Forward Estimates
Programme - Capital	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAMME EXPENDITURE	\$512,121	\$1,020,000	\$911,800	\$1,020,000	\$1,020,000	\$1,020,000

STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category

Category	2016/17 Actual	2017/18 Budget Estimates	2017/18 Revised Estimates	2018/19 Budget Estimates	2019/20 Forward Estimates	2020/21 Forward Estimates
Executive/Managerial						
Technical/Front Line Services						
Administrative Support						
Non-Established	26	26	26	26	26	26
TOTAL PROGRAMME STAFFING	26	26	26	26	26	26

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2017/18	ACHIEVEMENTS/PROGRESS					
Conduct meetings at least one meeting in each constituency by March 31, 2018						
Conduct at least one visit per constituency by March 2019 in order to identify major concerns to be addressed						
KEY PROGRAMME STRATEGIES 2018/19 (Aimed at improving programme performance)						
Conduct meetings at least one meeting in each constituency by March 31, 2019.						
Conduct at least one visit per constituency by March 2019 in order to identify major concerns to be addressed						
KEY PERFORMANCE INDICATORS	2016/17 Actual	2017/18 Budget Estimates	2017/18 Revised Estimates	2018/19 Budget Estimates	2019/20 Forward Estimates	2020/21 Forward Estimates
Output Indicators (the quantity of output or services delivered by the programme)						
No. of constituency meetings conducted		34	34		25	34
No. of concerns recorded		30	30		20	15
No. of concerns addressed		27	27		20	15
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Percentage of concerns successfully addressed		30%	30%		20%	15%

ESTIMATES 2018 - 2019

RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

12: LEGISLATURE

PROGRAMME	STAFF POSITIONS	2017-2018			2018-2019			
		APPR OVED #	#	\$	APPR OVED #	#	\$	
Office of Parliament	General Administration							
	Speaker of the House	1	1	78,254	1	1	78,254	
	Deputy Speaker	1	1	57,840	1	1	57,840	
	Elected Members	5	5	204,140	5	5	204,140	
	Clerk of Parliament	1	1	77,606	1	1	77,606	
	Deputy Clerk of Parliament	1	1	58,322	1	1	58,322	
	Senior Administrative Secretary	1	1	50,005	1	1	50,005	
	Administrative Secretary	1	1	45,845	1	1	45,845	
	Secretary IV, III, II, I	5	3	111,162	5	3	111,162	
	Accountant III, II, I	1	1	61,914	1	1	61,914	
	Assistant Accountant II, I	1	1	42,064				
	Data Entry/Control Clerk				1	1	22,592	
	Accounts Clerk III,II,I	1	0	0	1	1	19,000	
	Library Assistant II, I	1	1	22,592	1	1	22,592	
	Office Assistant/Driver	1	1	22,592	1	1	22,592	
	Allowances			189,146			189,148	
	Total	21	18	1,021,482	21	19	1,021,012	
		Allowances						
		President of the Senate		23,112			23,112	
		Senators		93,100			93,100	
		Entertainment All. -Speaker of the House		5,869			5,869	
		Entertainment All. to Elected Member		39,672			39,672	
		Entertainment All.-Deputy Speaker		6,613			6,613	
		Entert. All.-President of Senate		1,734			1,734	
		Acting Allowance		8,960			8,960	
		Sergeant-at-Arms		1,800			1,800	
		Technician		6,000			6,000	
		Overtime		2,286			2,288	
				189,146			189,148	
		Office of Leader of the Opposition						
		Leader of the Opposition	1	1	93,141	1	1	93,141
		Allowances			17,997			17,997
			1	1	111,138	1	1	111,138
		Allowances						
		Entert. All.-Leader of the Opposition			17,997			17,997
					17,997			17,997
		Programme Total	22	19	1,132,620	22	20	1,132,150
	Office of the Ombudsman	General Administration						
		Parliamentary Commissioner	1	1	86,400	1	1	86,400
		Investigating Officer	1	1	45,845	1	1	45,845
		Secretary IV, III, II, I	1	1	38,472	1	1	38,472
		Office Assistant	1	1	18,243	1	1	18,243
Allowances				7,130			7,130	
Total		4	4	196,090	4	4	196,090	
Allowances								
Entertainment				6,480			6,480	
Acting				650			650	
				7,130			7,130	
Programme Total		4	4	196,090	4	4	196,090	
AGENCY TOTAL	26	23	1,328,710	26	24	1,328,240		

ESTIMATES 2018 - 2019

RECURRENT EXPENDITURE NON-ESTABLISHED (WAGES) STAFF POSITIONS

12: LEGISLATURE

PROGRAMME	WAGES STAFF POSITIONS	2017-2018			2018-2019			
		APPR OVED #	FUNDED #	\$	APPR OVED #	FUNDED #	\$	
Office of Parliament	General Administration							
	Cleaner	1	1	9,505	1	1	9,505	
	Allowances			800			800	
	Total	1	1	10,305	1	1	10,305	
	Allowances							
	Replacement Cleaner			800			800	
				800			800	
	Office of Leader of the Opposition							
	Research Officer	1	1	46,305	1	1	46,305	
	Office Administrator	1	1	27,442	1	1	27,442	
	Clerk Typist	1	0	0	1	0	0	
	Office Cleaner	1	1	9,261	1	1	9,261	
	Handyman	1	1	9,261	1	1	9,261	
	Allowances			7,731			7,731	
	Total	5	4	100,000	5	4	100,000	
Allowances								
Replacement Handyman			650			650		
Replacement Cleaner			650			650		
Replacement Research Officer			4,000			4,000		
Replacement Office Administrator			2,431			2,431		
			7,731			7,731		
Programme Total		6	5	110,305	6	5	110,305	
Office of the Ombudsman	General Administration							
	Office Assistant	1	0	0	1	0	0	
	Cleaner	1	1	6,337	1	1	6,337	
	Allowances			909			909	
	Total	2	1	7,246	2	1	7,246	
	Allowances							
	Replacement Cleaner			909			909	
				909			909	
	Programme Total		2	1	7,246	2	1	7,246
	Constituency Offices	Constituency Offices						
Secretary		17	17	189,180	17	17	189,180	
Administrator		1	1	12,000	1	1	12,000	
Maintenance Officer		1	1	10,563	1	1	10,563	
Office Assistant		4	4	25,537	4	4	25,537	
Cleaner		3	3	9,812	3	3	9,812	
Total		26	26	247,092	26	26	247,092	
Programme Total		26	26	247,092	26	26	247,092	
AGENCY TOTAL		34	32	364,643	34	32	364,643	

ESTIMATES 2018 - 2019

13: SERVICE COMMISSIONS

SECTION 1: AGENCY SUMMARY

MISSION:

To appoint, discipline and remove from office, while ensuring impartiality in the public and teaching service, in a manner consistent with the best interest of the public and the Constitution of Saint Lucia.

STRATEGIC PRIORITIES:

(1) Publishing of revised Regulations for the Public Service Commission (2) Improved decision making and speedy resolution of disciplinary matters (3) Improved communication between the Public Service Commission, Teaching Service Commission and stakeholders.

AGENCY EXPENDITURE - BY PROGRAMME							
Prog Code	Programme	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate
1301	PUBLIC SERVICE COMMISSION	\$709,806	\$863,512	\$858,512	\$863,148	\$863,148	\$863,148
	Recurrent Expenditure	\$709,806	\$863,512	\$858,512	\$863,148	\$863,148	\$863,148
	Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
1302	TEACHING SERVICE COMMISSION	\$115,709	\$117,278	\$117,278	\$117,678	\$117,678	\$117,678
	Recurrent Expenditure	\$115,709	\$117,278	\$117,278	\$117,678	\$117,678	\$117,678
	Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
1303	INTEGRITY COMMISSION	\$32,289	\$103,210	\$304,093	\$157,274	\$157,274	\$157,274
	Recurrent Expenditure	\$32,289	\$103,210	\$304,093	\$157,274	\$157,274	\$157,274
	Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MINISTRY/AGENCY BUDGET CEILING		\$857,803	\$1,084,000	\$1,279,884	\$1,138,100	\$1,138,100	\$1,138,100
Agency Budget Ceiling - Recurrent		\$857,803	\$1,084,000	\$1,279,883	\$1,138,100	\$1,138,100	\$1,138,100
Agency Budget Ceiling - Capital		\$0	\$0	\$0	\$0	\$0	\$0

AGENCY STAFFING RESOURCES – Actual Number of Staff by Category

Executive/Managerial	4	4	4	4	4	4
Technical/Front Line Services	2	2	3	3	3	3
Administrative Support	7	9	9	9	9	9
Non-Established	1	1	1	1	1	1
TOTAL AGENCY STAFFING	14	16	17	17	17	17

AGENCY EXPENDITURE

RECURRENT EXPENDITURE - BY STANDARD OBJECT CODE (SOC)

SOC No.	Item	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate
101	Personal Emoluments	\$694,282	\$843,268	\$843,268	\$885,379	\$885,379	\$885,379
102	Wages	\$7,232	\$6,305	\$6,305	\$6,305	\$6,305	\$6,305
105	Travel & Subsistence	\$17,696	\$18,336	\$18,336	\$18,336	\$18,336	\$18,336
109	Office & General	\$22,316	\$21,707	\$23,207	\$21,743	\$21,743	\$21,743
110	Supplies & Materials	\$6,177	\$5,571	\$5,571	\$5,571	\$5,571	\$5,571
113	Utilities	\$73,329	\$100,269	\$296,152	\$112,222	\$112,222	\$112,222
115	Communication Expenses	\$15,702	\$15,800	\$20,800	\$15,800	\$15,800	\$15,800
116	Operating & Maintenance	\$219	\$4,734	\$4,734	\$4,734	\$4,734	\$4,734
132	Professional & Consultancy	\$20,850	\$68,010	\$61,510	\$68,010	\$68,010	\$68,010
Agency Budget Ceiling - Recurrent		\$857,803	\$1,084,000	\$1,279,883	\$1,138,100	\$1,138,100	\$1,138,100

CAPITAL EXPENDITURE

Local Revenue						
Bonds						
External - Grants						
External - Loans						
Agency Budget Ceiling - Capital	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL AGENCY BUDGET CEILING	\$857,803	\$1,084,000	\$1,279,883	\$1,138,100	\$1,138,100	\$1,138,100

ESTIMATES 2018 - 2019

13: SERVICE COMMISSIONS

SECTION 2: PROGRAMME DETAILS

PROGRAMME:	01: PUBLIC SERVICE COMMISSION
PROGRAMME OBJECTIVE:	To execute the powers vested in the Public Services Commissions from the Saint Lucia Constitution.

PROGRAMME EXPENDITURE

SOC No.	Item	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate
RECURRENT							
101	Personal Emoluments	\$569,923	\$680,745	\$680,745	\$680,392	\$680,392	\$680,392
102	Wages	\$7,232	\$6,305	\$6,305	\$6,305	\$6,305	\$6,305
105	Travel & Subsistence	\$17,696	\$18,336	\$18,336	\$18,336	\$18,336	\$18,336
109	Office & General	\$17,179	\$17,062	\$17,062	\$17,098	\$17,098	\$17,098
110	Supplies & Materials	\$6,177	\$5,571	\$5,571	\$5,571	\$5,571	\$5,571
113	Utilities	\$73,329	\$100,269	\$100,269	\$100,222	\$100,222	\$100,222
115	Communication Expenses	\$9,351	\$9,855	\$9,855	\$9,855	\$9,855	\$9,855
116	Operating & Maintenance	\$219	\$3,769	\$3,769	\$3,769	\$3,769	\$3,769
132	Professional & Consultancy	\$8,700	\$21,600	\$16,600	\$21,600	\$21,600	\$21,600
Programme - Recurrent		\$709,806	\$863,512	\$858,512	\$863,148	\$863,148	\$863,148

CAPITAL

Code	Project Title	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate
Programme - Capital		\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAMME EXPENDITURE		\$709,806	\$863,512	\$858,512	\$863,148	\$863,148	\$863,148

STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category

Category	2016/17 Actual	2017/18 Budget	2017/18 Revised	2018/19 Budget	2019/20 Forward	2020/21 Forward
Executive/Managerial	2	2	2	2	2	2
Technical/Front Line Services	2	2	2	2	2	2
Administrative Support	6	8	8	8	8	8
Non-Established	1	1	1	1	1	1
TOTAL PROGRAMME STAFFING	11	13	13	13	13	13

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2017/18	ACHIEVEMENTS/PROGRESS
Training of Key Public Officers in the Public Service Commission Regulations by March 2018	
KEY PROGRAMME STRATEGIES 2018/19 (Aimed at improving programme performance)	ACHIEVEMENTS/PROGRESS
Training of Key Public Officers in the Public Service Commission Regulations by March 2019	

Output Indicators (the quantity of output or services delivered by the programme)

No. of training sessions undertaken	12	12	12	12	12
No of persons trained	100	100	100	100	100

ESTIMATES 2018 - 2019

13: SERVICE COMMISSIONS

SECTION 2: PROGRAMME DETAILS

PROGRAMME PERFORMANCE INFORMATION

KEY PERFORMANCE INDICATORS	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Full circulation of Public Service Commission Regulation and feedback		0	0	0%	100%	100%
Level of confidence in decision of the PSC		90%	90%	90%	100%	100%
Response time for applications submitted		90%	90%	90%	100%	100%
Processing time by the Public Service Commission		100%	100%	100%	100%	100%
Public confidence in government hiring and disciplinary practices.		50%	50%	50%	100%	100%

SECTION 2: PROGRAMME DETAILS

PROGRAMME:	02: TEACHING SERVICE COMMISSION
PROGRAMME OBJECTIVE:	To execute the powers vested in the Teaching Service Commission diligently in accordance with the Teaching Service Act of Saint Lucia.

PROGRAMME EXPENDITURE

SOC No.	Item	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate
RECURRENT							
101	Personal Emoluments	\$96,947	\$96,733	\$96,733	\$97,133	\$97,133	\$97,133
109	Office & General	\$4,254	\$3,145	\$3,145	\$3,145	\$3,145	\$3,145
115	Communication Expenses	\$2,358	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000
132	Professional & Consultancy	\$12,150	\$14,400	\$14,400	\$14,400	\$14,400	\$14,400
Programme - Recurrent		\$115,709	\$117,278	\$117,278	\$117,678	\$117,678	\$117,678
CAPITAL							
Code	Project Title	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate
Programme - Capital		\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAMME EXPENDITURE		\$115,709	\$117,278	\$117,278	\$117,678	\$117,678	\$117,678

STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category

Category	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate
Executive/Managerial	1	1	1	1	1	1
Technical/Front Line Services	0	0	0	0	0	0
Administrative Support	1	1	1	1	1	1
Non-Established	0	0	0	0	0	0
TOTAL PROGRAMME STAFFING	2	2	2	2	2	2

ESTIMATES 2018 - 2019

13: SERVICE COMMISSIONS

SECTION 2: PROGRAMME DETAILS

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2017/18	ACHIEVEMENTS/PROGRESS					
KEY PROGRAMME STRATEGIES 2018/19 (Aimed at improving programme performance)						

KEY PERFORMANCE INDICATORS	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
Number of disciplinary hearings		6	6	6	10	10
Number of interviews		24	24	24	25	25
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Public confidence in timely response in dealing with disciplinary matters		100%	100%	100%	100%	100%
Number of qualified/trained teachers appointed					50	50

SECTION 2: PROGRAMME DETAILS

PROGRAMME:	03: INTEGRITY COMMISSION
PROGRAMME OBJECTIVE:	To solicit, receive, examine and store declarations on the financial affairs of persons holding specified positions in public life for the purpose of establishing probity, integrity and accountability in public life and for related matters and report to Parliament on the nature of the responses

PROGRAMME EXPENDITURE

SOC No.	Item	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate
RECURRENT							
101	Personal Emoluments	\$27,413	\$65,790	\$65,790	\$107,854	\$107,854	\$107,854
109	Office & General	\$884	\$1,500	\$3,000	\$1,500	\$1,500	\$1,500
113	Utilities	\$0	\$0	\$195,883	\$12,000	\$12,000	\$12,000
115	Communication Expenses	\$3,993	\$2,945	\$7,945	\$2,945	\$2,945	\$2,945
116	Operating & Maintenance Expenses	\$0	\$965	\$965	\$965	\$965	\$965
132	Professional & Consultancy	\$0	\$32,010	\$30,510	\$32,010	\$32,010	\$32,010
Programme - Recurrent		\$32,289	\$103,210	\$304,093	\$157,274	\$157,274	\$157,274

CAPITAL

Code	Project Title	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate
Programme Ceiling - Capital		\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAMME EXPENDITURE		\$32,289	\$103,210	\$304,093	\$157,274	\$157,274	\$157,274

ESTIMATES 2018 - 2019

13: SERVICE COMMISSIONS

SECTION 2: PROGRAMME DETAILS

STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category						
Category						
Executive/Managerial	1	1	1	1	1	1
Technical/Front Line Services	0	0	1	1	1	1
Administrative Support	0	0	0	0	0	0
Non-Established	0	0	0	0	0	0
TOTAL PROGRAMME STAFFING	1	1	2	2	2	1

PROGRAMME PERFORMANCE INFORMATION	
KEY PROGRAMME STRATEGIES FOR 2017/18	ACHIEVEMENTS/PROGRESS
Increase awareness of the Commission's mandate through sensitization and information to the general public by March 2018	

KEY PROGRAMME STRATEGIES 2018/19 (Aimed at improving programme performance)
Increase awareness of the Commission's mandate through sensitization and information to the general public by March 2018

KEY PERFORMANCE INDICATORS	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
No. of declarations received		127	127	127	127	127
No. of declarations examined		127	127	127	127	127
No. of outstanding declarations		50	50	50	50	50
No. of enquiries made						
No. of declarations published		127	127	127	127	127
No. of investigations conducted						
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Average time to complete assessment following receipt						
No of cases referred for prosecution						

ESTIMATES 2018 - 2019

RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

13: SERVICE COMMISSIONS

PROGRAMME	STAFF POSITIONS	2017-2018			2018-2019		
		APPR OVED	FUNDED		APPR OVED	FUNDED	
		#	#	\$	#	#	\$
Public Service Commission	Public Service Commission						
	Chairman	1	1	117,936	1	1	117,936
	Senior Legal Officer	1	1	103,194	1	1	103,194
	Secretary, Public Service Commission	1	1	79,496	1	1	79,496
	Legal Officer IV, III, II, I	1	1	77,606	1	1	77,606
	Senior Executive Officer	1	1	45,845	1	1	45,845
	Executive Officer	1	1	34,218	1	1	34,218
	Transcriptionist II, I	1	1	42,064	1	1	34,218
	Secretary IV, III, II, I	1	1	38,472	1	1	38,472
	Clerk III, II, I	2	2	48,775	2	2	51,611
	Receptionist	1	1	19,000	1	1	19,000
	Office Assistant	1	1	19,000	1	1	19,000
	Allowances			55,139			59,796
	Total	12	12	680,745	12	12	680,392
	Allowances						
	Entertainment			10,260			10,260
	Acting			2,536			6,536
	In lieu of Private Practice			42,000			42,000
	Overtime			343			1,000
				55,139			59,796
	Programme Total	12	12	680,745	12	12	680,392
Teaching Service Commission	Teaching Service Commission						
	Secretary, Teaching Service Commission	1	1	61,914	1	1	61,914
	Secretary III, II, I	1	1	34,219	1	1	34,219
	Allowances			600			1,000
	Total	2	2	96,733	2	2	97,133
	Allowances						
	Acting			600			1,000
				600			1,000
	Programme Total	2	2	96,733	2	2	97,133
Office of Integrity Commission	Office of Integrity Commission						
	Secretary, Integrity Commission	1	1	65,790	1	1	65,790
	Research Assistant				1	1	42,064
	Total	1	1	65,790	2	2	107,854
	Programme Total	1	1	65,790	2	2	107,854
	AGENCY TOTAL	15	15	843,268	16	16	885,379

ESTIMATES 2018 - 2019

**RECURRENT EXPENDITURE
NON-ESTABLISHED (WAGES) STAFF POSITIONS**

13: SERVICE COMMISSIONS

PROGRAMME	WAGES STAFF POSITIONS	2017-2018			2018-2019		
		APPR OVED	FUNDED		APPR OVED	FUNDED	
		#	#	\$	#	#	\$
Public Service Commission	Public Service Commission						
	Cleaner	1	1	5,775	1	1	5,775
	Allowances			530			530
	Total	1	1	6,305	1	1	6,305
	Allowances						
	Acting			530			530
				530			530
	Programme Total	1	1	6,305	1	1	6,305
	AGENCY TOTAL	1	1	6,305	1	1	6,305

ESTIMATES 2018 - 2019

14: ELECTORAL DEPARTMENT

SECTION 1: AGENCY SUMMARY

MISSION:

To ensure that all citizens can exercise their right to vote in free and transparent elections in compliance with the Election Act.

STRATEGIC PRIORITIES:

To facilitate the registration of electors and the conduct of elections in a fair, transparent and democratic manner.

To evaluate and assess electoral systems, processes and procedures to ensure that they meet international best practices.

AGENCY EXPENDITURE - BY PROGRAMME

Prog Code	Programme	2016/17 Actual	2017/18 Budget Estimates	2017/18 Revised Estimates	2018/19 Budget Estimates	2019/20 Forward Estimates	2020/21 Forward Estimates
1401	Elections Management	\$950,161	\$1,150,654	\$1,155,554	\$1,150,654	\$1,150,654	\$1,150,654
	Recurrent Expenditure	\$950,161	\$1,150,654	\$1,155,554	\$1,150,654	\$1,150,654	\$1,150,654
	Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
1402	Voter Registration	\$3,371,205	\$623,946	\$619,046	\$623,946	\$623,946	\$623,946
	Recurrent Expenditure	\$824,246	\$623,946	\$619,046	\$623,946	\$623,946	\$623,946
	Capital Expenditure	\$2,546,959	\$0	\$0	\$0	\$0	\$0
TOTAL MINISTRY/AGENCY BUDGET CEILING		\$4,321,367	\$1,774,600	\$1,774,600	\$1,774,600	\$1,774,600	\$1,774,600
Agency Budget Ceiling - Recurrent		\$1,774,408	\$1,774,600	\$1,774,600	\$1,774,600	\$1,774,600	\$1,774,600
Agency Budget Ceiling - Capital		\$2,546,959	\$0	\$0	\$0	\$0	\$0

AGENCY STAFFING RESOURCES – Actual Number of Staff by Category

Executive/Managerial	1	1	1	1	1	1
Technical/Front Line Services	0	0	0	0	0	0
Administrative Support	3	2	2	2	2	2
Non-Established	25	25	25	25	25	25
TOTAL AGENCY STAFFING	29	28	28	28	28	28

AGENCY EXPENDITURE RECURRENT EXPENDITURE - BY STANDARD OBJECT CODE (SOC)

SOC No.	Item	2016/17 Actual	2017/18 Budget Estimates	2017/18 Revised Estimates	2018/19 Budget Estimates	2019/20 Forward Estimates	2020/21 Forward Estimates
101	Personal Emoluments	\$290,166	\$209,289	\$209,289	\$209,289	\$209,289	\$209,289
102	Wages	\$946,535	\$752,672	\$752,672	\$752,672	\$752,672	\$752,672
105	Travel And Subsistence	\$26,285	\$23,124	\$38,924	\$23,124	\$23,124	\$23,124
108	Training	\$3,850	\$5,000	\$8,600	\$5,000	\$5,000	\$5,000
109	Office and General Expenses	\$104,238	\$36,160	\$59,160	\$36,160	\$36,160	\$36,160
110	Supplies and Materials	\$61,215	\$234,608	\$185,108	\$234,608	\$234,608	\$234,608
113	Utilities	\$72,363	\$128,436	\$128,436	\$128,436	\$128,436	\$128,436
115	Communication	\$76,315	\$41,440	\$85,440	\$41,439	\$41,440	\$41,440
116	Operating and Maintenance Services	\$182,842	\$326,286	\$282,286	\$326,287	\$326,286	\$326,286
117	Rental of Property	\$3,000	\$0	\$1,100	\$0	\$0	\$0
118	Hire of Equipment and Transport	\$800	\$800	\$6,800	\$800	\$800	\$800
120	Grants & Contributions	\$0	\$1,358	\$1,358	\$1,358	\$1,358	\$1,358
137	Insurance	\$6,798	\$15,427	\$15,427	\$15,427	\$15,427	\$15,427
Agency Budget Ceiling - Recurrent		\$1,774,408	\$1,774,600	\$1,774,600	\$1,774,600	\$1,774,600	\$1,774,600

CAPITAL EXPENDITURE - BY SOURCE OF FUNDS

Funding Source	2016/17 Actual	2017/18 Budget Estimates	2017/18 Revised Estimates	2018/19 Budget Estimates	2019/20 Forward Estimates	2020/21 Forward Estimates
Local Revenue	\$0	\$0	\$0	\$0	\$0	\$0
Bonds	\$2,546,959	\$0	\$0	\$0	\$0	\$0
Grants	\$0	\$0	\$0	\$0	\$0	\$0
Loans	\$0	\$0	\$0	\$0	\$0	\$0
Agency Budget Ceiling - Capital	\$2,546,959	\$0	\$0	\$0	\$0	\$0
TOTAL AGENCY BUDGET CEILING	\$4,321,367	\$1,774,600	\$1,774,600	\$1,774,600	\$1,774,600	\$1,774,600

ESTIMATES 2018 - 2019

14: ELECTORAL DEPARTMENT

SECTION 2: PROGRAMME DETAILS

PROGRAMME:	01: ELECTIONS MANAGEMENT
PROGRAMME OBJECTIVE:	To provide general direction and supervision over the registration of voters and the conduct of all elections in accordance with the Elections Act.

PROGRAMME EXPENDITURE

SOC No.	Item	2016/17 Actual	2017/18 Budget Estimates	2017/18 Revised Estimates	2018/19 Budget Estimates	2019/20 Forward Estimates	2020/21 Forward Estimates
RECURRENT							
101	Personal Emoluments	\$290,166	\$209,289	\$209,289	\$209,289	\$209,289	\$209,289
102	Wages	\$224,133	\$248,586	\$248,586	\$248,586	\$248,586	\$248,586
105	Travel And Subsistence	\$23,363	\$22,044	\$37,844	\$22,044	\$22,044	\$22,044
108	Training	\$3,850	\$5,000	\$8,600	\$5,000	\$5,000	\$5,000
109	Office and General Expenses	\$98,096	\$30,160	\$53,160	\$30,160	\$30,160	\$30,160
110	Supplies and Materials	\$20,529	\$185,000	\$147,500	\$185,000	\$185,000	\$185,000
113	Utilities	\$63,441	\$117,936	\$117,936	\$117,936	\$117,936	\$117,936
115	Communication	\$65,168	\$30,240	\$74,240	\$30,240	\$30,240	\$30,240
116	Operating and Maintenance Services	\$154,618	\$285,614	\$241,614	\$285,614	\$285,614	\$285,614
120	Grants & Contributions	\$0	\$1,358	\$1,358	\$1,358	\$1,358	\$1,358
137	Insurance	\$6,798	\$15,427	\$15,427	\$15,427	\$15,427	\$15,427
Programme - Recurrent		\$950,161	\$1,150,654	\$1,155,554	\$1,150,654	\$1,150,654	\$1,150,654

CAPITAL

Code	Project Title	2016/17 Actual	2017/18 Budget Estimates	2017/18 Revised Estimates	2018/19 Budget Estimates	2019/20 Forward Estimates	2020/21 Forward Estimates
Programme - Capital		\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAMME EXPENDITURE		\$950,161	\$1,150,654	\$1,155,554	\$1,150,654	\$1,150,654	\$1,150,654

STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category

Category	2016/17	2017/18	2017/18	2018/19	2019/20	2020/21
Executive/Managerial	1	1	1	1	1	1
Technical/Front Line Services	0	0	0	0	0	0
Administrative Support	3	2	2	2	2	2
Non-Established	7	7	7	7	7	7
TOTAL PROGRAMME STAFFING	11	10	10	10	10	10

ESTIMATES 2018 - 2019

14: ELECTORAL DEPARTMENT

SECTION 2: PROGRAMME DETAILS PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2017/18	ACHIEVEMENTS/PROGRESS
KEY PROGRAMME STRATEGIES 2018/19 (Aimed at improving programme performance)	

KEY PERFORMANCE INDICATORS	2016/17 Actual	2017/18 Estimate	2017/18 Revised	2018/19 Estimate	2019/20 Estimate	2020/21 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
Number of recommendations on best practices submitted to the Election Commission for approvals.	4	8	8	8	8	8
Number of voter rectification and verification conducted						
Number of voter education programmes conducted	16	20	20	20	20	20
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Number of Policy changes resulting in increased efficiencies in the administration and voter education processes		1	1	1	2	2
Percentage change in the number of registered voters		5%	5%	5%	5%	5%

SECTION 2: PROGRAMME DETAILS

PROGRAMME:	02: VOTER REGISTRATION
PROGRAMME OBJECTIVE:	To register eligible voters and maintain an accurate Voter Registration List

PROGRAMME EXPENDITURE

SOC No.	Item	2016/17 Actual	2017/18 Budget Estimates	2017/18 Revised Estimates	2018/19 Budget Estimates	2019/20 Forward Estimates	2020/21 Forward Estimates
RECURRENT							
102	Wages	\$722,402	\$504,086	\$504,086	\$504,086	\$504,086	\$504,086
105	Travel And Subsistence	\$2,922	\$1,080	\$1,080	\$1,080	\$1,080	\$1,080
109	Office and General Expenses	\$6,142	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000
110	Supplies and Materials	\$40,686	\$49,608	\$37,608	\$49,608	\$49,608	\$49,608
113	Utilities	\$8,922	\$10,500	\$10,500	\$10,500	\$10,500	\$10,500
115	Communication	\$11,147	\$11,200	\$11,200	\$11,199	\$11,200	\$11,200
116	Operating and Maintenance Services	\$28,224	\$40,672	\$40,672	\$40,673	\$40,672	\$40,672
117	Rental of Property	\$3,000	\$0	\$1,100	\$0	\$0	\$0
118	Hire of equipment and transport	\$800	\$800	\$6,800	\$800	\$800	\$800
Programme - Recurrent		\$824,246	\$623,946	\$619,046	\$623,946	\$623,946	\$623,946

ESTIMATES 2018 - 2019

14: ELECTORAL DEPARTMENT

SECTION 2: PROGRAMME DETAILS

CAPITAL							
Code	Project Title	2016/17 Actual	2017/18 Budget Estimates	2017/18 Revised Estimates	2018/19 Budget Estimates	2019/20 Forward Estimates	2020/21 Forward Estimates
209	General Elections	\$2,546,959	\$0	\$0	\$0	\$0	\$0
Programme - Capital		\$2,546,959	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAMME EXPENDITURE		\$3,371,205	\$623,946	\$619,046	\$623,946	\$623,946	\$623,946

STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category

Category	2016/17	2017/18	2017/18	2018/19	2019/20	2020/21
Executive/Managerial	0	0	0	0	0	0
Technical/Front Line Services	0	0	0	0	0	0
Administrative Support	0	0	0	0	0	0
Non-Established	18	18	18	18	18	18
TOTAL PROGRAMME STAFFING	18	18	18	18	18	18

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2017/18	ACHIEVEMENTS/PROGRESS
Employ technology to modernize processes, including modifying IT systems to better use existing data March 31, 2108	
Develop PSA's or the print and electronic media targeting new registrants by December 31, 2017	
Develop a website to increase voter outreach and disseminate information by March 21, 2018	
Conduct verification exercises in areas with low registration rates by December 31, 2018	
KEY PROGRAMME STRATEGIES 2018/19 (Aimed at improving programme performance)	

KEY PERFORMANCE INDICATORS	2016/17 Actual	2017/18 Estimate	2017/18 Revised	2018/19 Estimate	2019/20 Estimate	2021/21 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
Number of ID cards issued	4180	5,240	5,240	5,240	5,240	5,240
Number of updates to electoral register	3	3	3	3	3	3
Number of registration applications verified.	1200	1200	1200	1,200	1,200	1,200
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Percentage of eligible voters registered	36%	85%	85%	85%	90%	90%
Level of accuracy of voters' lists	85%	95%	95%	95%	95%	95%
Percentage of publications of the voters' lists in compliance with the Elections Act.		100%	100%	100%	100%	100%

ESTIMATES 2018 - 2019

**RECURRENT EXPENDITURE
STAFF POSITIONS
PERMANENT ESTABLISHMENT**

14: ELECTORAL DEPARTMENT

PROGRAMME	STAFF POSITIONS	2017-2018			2018-2019		
		APPR	FUNDED		APPR	FUNDED	
		OVED	#	\$	OVED	#	\$
		#	#	\$	#	#	\$
Election Management	General Administration						
	Budgeting and Finance						
	Chief Elections Officer	1	1	103,194	1	1	103,194
	Secretary IV, III, II, I	1	1	34,218	1	1	34,218
	Assistant Accountant II, I	1	1	42,064	1	1	42,064
	Allowances			29,813			29,813
	Total	3	3	209,289	3	3	209,289
	Allowances						
	Duty - CEO			4,320			4,320
	Entertainment - CEO			3,062			3,062
	Special			16,800			16,800
	Acting			5,041			5,041
	Meal			590			590
				29,813			29,813
	Programme Total		3	3	209,289	3	3
AGENCY TOTAL		3	3	209,289	3	3	209,289

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RECURRENT EXPENDITURE NON-ESTABLISHED (WAGES) STAFF POSITIONS

14: ELECTORAL DEPARTMENT

PROGRAMME	WAGES STAFF POSITIONS	2017-2018			2018-2019		
		APPR OVED #	FUNDED		APPR OVED #	FUNDED	
			#	\$		#	\$
Election Management	General Administration, Budgeting and Finance						
	Assistant Chief Elections Officer	1	1	82,491	1	1	82,491
	Civic & Voter Education Coordinator III, II, I	1	1	58,322	1	1	58,322
	Registration Supervisor	1	1	38,472	1	1	38,472
	Clerk I	1	1	19,567	1	1	19,567
	Office Assistant/Driver	1	1	19,000	1	1	19,000
	Cleaner	2	2	21,160	2	2	21,160
	Allowances			9,574			9,574
	Total	7	7	248,586	7	7	248,586
	Allowances						
	Acting			6,254			6,254
	Meal			3,320			3,320
				9,574			9,574
	Programme Total	7	7	248,586	7	7	248,586
Voter Registration	Verification						
	Verification Supervisor III, II, I	1	1	33,273	1	1	33,273
	Data Entry Control Clerk III, II, I	1	1	26,184	1	1	26,184
	Verification Clerk II	1	1	25,427	1	1	25,427
	Clerk III	1	1	26,184	1	1	26,184
	Allowances			2,547			2,547
	Total	4	4	113,615	4	4	113,615
	Allowances						
	Acting			2,547			2,547
				2,547			2,547
	Registration						
	Filing Supervisor	1	1	38,472	1	1	38,472
	System Network Administrator	1	1	44,710	1	1	44,710
	Registration Supervisor III, II, I	1	1	33,273	1	1	33,273
	Registration Clerk III, II, I	2	2	41,591	2	2	41,591
	Technician I	1	1	29,019	1	1	29,019
	IT Technician III, II, I	2	2	52,367	2	2	52,367
	Data Entry/Control Clerk III, II, I	4	4	92,446	4	4	92,446
	Accounts Clerk III	2	2	52,367	2	2	52,367
	Allowances			6,226			6,226
	Total	14	14	390,471	14	14	390,471
	Allowances						
	Meal			924			924
	Acting			5,302			5,302
				6,226			6,226
	Programme Total	18	18	504,086	18	18	504,086
	AGENCY TOTAL	25	25	752,672	25	25	752,672

ESTIMATES 2018 - 2019

15: OFFICE OF THE DIRECTOR OF AUDIT

SECTION 1: AGENCY SUMMARY

MISSION:

To assist Parliament in holding the Government to account for its management of the country's finances and Public Service. We do this by monitoring and reporting on whether monies appropriated by Parliament were applied as appropriate; whether expenditure conforms to the authority that governs it; and on the efficiency, economy, and effectiveness of Government operations.

STRATEGIC PRIORITIES:

Achieve independence for the Office of the Director of Audit as defined by the International Standards of Supreme Audit Institutions (ISSAIs).

Select, conduct and report audits that will inform Parliament of the most significant, relevant matters related to the government's financial reporting and performance.

Implement and consistently apply INTOSAI auditing standards and new audit methodologies to improve the quality, efficiency, and effectiveness of our work.

Increase our audit capacity and effectiveness by acquiring additional audit resources, including specialist capabilities; state-of-the art technology and tools; and the training required to apply new audit methodologies, tools, and techniques.

Communicate our audit role and results clearly and directly to Parliament and the public to increase the understanding and impact of our work, and the public profile of our office.

AGENCY EXPENDITURE - BY PROGRAMME

Prog Code	Programme	2016/2017 Actual	2017/18 Budget	2017/18 Revised Estimates	2018/19 Budget Estimates	2019/20 Forward Estimates	2020/21 Forward Estimates
1501	AUDIT ADMINISTRATION	\$459,978	\$461,380	\$454,011	\$467,642	\$467,642	\$467,642
	Recurrent Expenditure	\$459,978	\$461,380	\$454,011	\$467,642	\$467,642	\$467,642
	Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
1502	AUDIT OPERATIONS	\$1,285,033	\$1,463,520	\$1,470,889	\$1,492,958	\$1,492,958	\$1,492,958
	Recurrent Expenditure	\$1,285,033	\$1,463,520	\$1,470,889	\$1,492,958	\$1,492,958	\$1,492,958
	Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MINISTRY/AGENCY BUDGET		\$1,745,011	\$1,924,900	\$1,924,900	\$1,960,600	\$1,960,600	\$1,960,600
Ministry/Agency Budget Ceiling - Recurrent		\$1,745,011	\$1,924,900	\$1,924,900	\$1,960,600	\$1,960,600	\$1,960,600
Ministry/Agency Budget Ceiling - Capital		\$0	\$0	\$0	\$0	\$0	\$0

AGENCY STAFFING RESOURCES – Actual Number of Staff by Category

Executive/Managerial	3	3	3	3	3	3
Technical/Front Line Services	22	22	22	22	22	22
Administrative Support	5	4	4	4	4	4
Non-Established	1	1	1	1	1	1
TOTAL AGENCY STAFFING	31	30	30	30	30	30

AGENCY EXPENDITURE RECURRENT EXPENDITURE - BY STANDARD OBJECT CODE (SOC)

SOC No.	Item	2016/17 Actual	2017/18 Budget Estimates	2017/18 Revised Estimates	2018/19 Budget Estimates	2019/20 Forward Estimates	2020/21 Forward Estimates
101	Personal Emoluments	\$1,412,449	\$1,544,660	\$1,544,660	\$1,590,955	\$1,590,955	\$1,590,955
102	Wages	\$6,153	\$6,383	\$6,383	\$6,383	\$6,383	\$6,383
105	Travel & Subsistence	\$145,809	\$165,828	\$172,728	\$165,826	\$165,826	\$165,826
108	Training	\$5,815	\$6,000	\$6,469	\$6,000	\$6,000	\$6,000
109	Office & General	\$36,906	\$36,940	\$36,940	\$35,000	\$35,000	\$35,000
110	Supplies & Materials	\$0	\$0	\$0	\$8,300	\$8,300	\$8,300
113	Utilities	\$96,679	\$120,000	\$112,631	\$110,054	\$110,054	\$110,054
115	Communications	\$11,851	\$14,139	\$14,139	\$14,198	\$14,198	\$14,198
116	Operating & Maintenance	\$28,947	\$29,750	\$29,750	\$22,684	\$22,684	\$22,684
118	Hire of Equipment and Transport	\$400	\$1,200	\$1,200	\$1,200	\$1,200	\$1,200
Agency Budget Ceiling - Recurrent		\$1,745,011	\$1,924,900	\$1,924,900	\$1,960,600	\$1,960,600	\$1,960,600

ESTIMATES 2018 - 2019

15: OFFICE OF THE DIRECTOR OF AUDIT

CAPITAL EXPENDITURE - BY SOURCE OF FUND

Funding Source						
GoSL - Local Revenue	\$0	\$0	\$0	\$0	\$0	\$0
GoSL - Bonds	\$0	\$0	\$0	\$0	\$0	\$0
External - Grants	\$0	\$0	\$0	\$0	\$0	\$0
External - Loans	\$0	\$0	\$0	\$0	\$0	\$0
Agency Budget Ceiling - Capital	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL AGENCY BUDGET CEILING	\$1,745,011	\$1,924,900	\$1,924,900	\$1,960,600	\$1,960,600	\$1,960,600

SECTION 2: PROGRAMME DETAILS

PROGRAMME:	01: AUDIT ADMINISTRATION
PROGRAMME	To provide the necessary financial/budgeting, human resource and general support services to facilitate the achievement of the Administration Programme and smooth functions of the Audit Office.
OBJECTIVE:	

PROGRAMME EXPENDITURE

SOC No.	Item	2016/17 Actual	2017/18 Budget Estimates	2017/18 Revised Estimates	2018/19 Budget Estimates	2019/20 Forward Estimates	2020/21 Forward Estimates
RECURRENT							
101	Personal Emoluments	\$271,331	\$246,356	\$246,356	\$263,211	\$263,211	\$263,211
102	Wages	\$6,153	\$6,383	\$6,383	\$6,383	\$6,383	\$6,383
105	Travel & Subsistence	\$8,808	\$8,808	\$8,808	\$8,808	\$8,808	\$8,808
109	Office & General	\$36,906	\$36,940	\$36,940	\$35,000	\$35,000	\$35,000
110	Supplies & Materials	\$0	\$0	\$0	\$8,300	\$8,300	\$8,300
113	Utilities	\$96,679	\$120,000	\$112,631	\$110,054	\$110,054	\$110,054
115	Communications	\$10,753	\$11,943	\$11,943	\$12,002	\$12,002	\$12,002
116	Operating & Maintenance	\$28,947	\$29,750	\$29,750	\$22,684	\$22,684	\$22,684
118	Hire of Equipment and Transport	\$400	\$1,200	\$1,200	\$1,200	\$1,200	\$1,200
Programme - Recurrent		\$459,978	\$461,380	\$454,011	\$467,642	\$467,642	\$467,642

CAPITAL EXPENDITURE BY SOURCE OF FUNDS

Funding Source						
Programme - Capital	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAMME EXPENDITURE	\$459,978	\$461,380	\$454,011	\$467,642	\$467,642	\$467,642

STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category

Category						
Executive/Managerial	1	1	1	1	1	1
Technical/Front Line Services	0	0	0	0	0	0
Administrative Support	5	4	4	4	4	4
Non-Established	1	1	1	1	1	1
TOTAL PROGRAMME STAFFING	7	6	6	6	6	6

ESTIMATES 2018 - 2019

15: OFFICE OF THE DIRECTOR OF AUDIT

SECTION 2: PROGRAMME DETAILS PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2017/18	ACHIEVEMENTS/PROGRESS
Work with parliamentarians and their staff to achieve an active and effective Public Accounts Committee.	Meetings were held with the Chairman and members of the Public Accounts Committee.
Increase use of technology when conducting audits.	Increased use of laptops, computer assisted audit tools and techniques when conducting audits during the period by 10%.
Prepare audit reports that are clear, concise and timely, which includes audit recommendations to assist management in eliminating the underlying cause of identified deficiencies.	Amendments made to audit reports and findings to communicate information in a concise manner.
To increase the level of compliance with international standards of supreme audit institutions.	

KEY PROGRAMME STRATEGIES 2018/19 (Aimed at improving programme performance)

Work with parliamentarians and their staff to achieve an active and effective Public Accounts Committee.
Use a risk based approach to formulating the annual work plan and increase audit coverage.
Prepare audit reports that are clear, concise, and timely, that include audit recommendations to assist in eliminating the underlying cause of identified deficiencies.
Develop and introduce a performance management framework to measure and report the audit office's financial and operational performance.
Establish an effective mechanism to follow-up implementation of audit recommendations.

PROGRAMME PERFORMANCE INFORMATION

KEY PERFORMANCE INDICATORS	2016/17 Actual	2017/18 Estimate	2017/18 Revised	2018/19 Estimate	2019/20 Estimate	2020/21 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
Number of Financial Audit Reports completed	6	8	8	7	7	7
Number of Compliance/Operational Audits completed	3	3	3	4	4	4
Number of Performance Audit completed	2	2	2	2	2	2
Number of Annual Reports Produced	1	1	1	1	1	1
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Percentage of recommendations implemented	60%	65%	65%	70%	75%	80%
Percentage of recommendations agreed to by clients	90%	90%	90%	90%	90%	90%
Percentage of corrective action taken	60%	60%	60%	60%	60%	60%

ESTIMATES 2018 - 2019

15: OFFICE OF THE DIRECTOR OF AUDIT

SECTION 2: PROGRAMME DETAILS

PROGRAMME: **02: AUDIT OPERATIONS**
PROGRAMME OBJECTIVE: To conduct various audits and special reviews within Central Government agencies and Statutory Bodies, where specified, to report to Parliament on how agencies have accounted for resources entrusted to them.

PROGRAMME EXPENDITURE

SOC No.	Item	2016/17 Actual	2017/18 Budget Estimates	2017/18 Revised Estimates	2018/19 Budget Estimates	2019/20 Forward Estimates	2020/21 Forward Estimates
RECURRENT							
101	Personal Emoluments	\$1,141,119	\$1,298,304	\$1,298,304	\$1,327,744	\$1,327,744	\$1,327,744
105	Travel & Subsistence	\$137,001	\$157,020	\$163,920	\$157,018	\$157,018	\$157,018
108	Training	\$5,815	\$6,000	\$6,469	\$6,000	\$6,000	\$6,000
115	Communications	\$1,098	\$2,196	\$2,196	\$2,196	\$2,196	\$2,196
Programme - Recurrent		\$1,285,033	\$1,463,520	\$1,470,889	\$1,492,958	\$1,492,958	\$1,492,958

CAPITAL EXPENDITURE - BY SOURCE OF FUND

Funding Source						
Programme - Capital	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAMME EXPENDITURE	\$1,285,033	\$1,463,520	\$1,470,889	\$1,492,958	\$1,492,958	\$1,492,958

STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category

Category						
Executive/Managerial	2	2	2	2	2	2
Technical/Front Line Services	22	22	22	22	22	22
Administrative Support	0	0	0	0	0	0
Non-Established	0	0	0	0	0	0
TOTAL PROGRAMME STAFFING	24	24	24	24	24	24

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2017/18	ACHIEVEMENTS/PROGRESS
To conduct five (5) Job Competency training workshops for Auditors by March 31, 2018.	Three (3) Job Competency training workshops conducted.
To complete all Audit Manuals by March 31, 2018.	First draft for all Audit manuals were completed during the financial year.
Improve quality control systems at the office and individual audit levels.	The Department has checklists to ensure adherence to Auditing Standards. A quality assurance review was conducted for 2017/18.
To complete the introduction of the use of electronic audit working papers and Casework by March 31, 2018.	Installation of software, and training in the use of Caseware completed.

KEY PROGRAMME STRATEGIES 2018/19 (Aimed at improving programme performance)

Revise/streamline audit processes to improve efficiency.
 To complete all Audit Manuals and communicate to all staff by March 31, 2019.
 Conduct internal and peer quality assurance reviews of financial and performance audits to confirm conformance with audit standards.
 To conduct four (4) Job Competency training workshops for Auditors by March 31, 2019.

ESTIMATES 2018 - 2019

15: OFFICE OF THE DIRECTOR OF AUDIT

SECTION 2: PROGRAMME DETAILS

PROGRAMME PERFORMANCE INFORMATION

KEY PERFORMANCE INDICATORS	2016/17 Actual	2017/18 Estimate	2017/18 Revised	2018/19 Estimate	2019/20 Estimate	2020/21 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
Number of Financial, Operational and Performance audits of Central Government conducted	9	9	9	9	9	9
Number of Financial Audits of Statutory Bodies conducted	2	2	2	2	2	2
Number of Special Audit Reports conducted	1	1	1	1	1	1
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Time taken to complete audit of the annual accounts of the Central Government						
Percentage of recommendations implemented/ corrective action taken	60%	70%	70%	70%	70%	70%
Time taken to complete other financial operations and Performance Audits						
Time taken to submit reports for tabling						

ESTIMATES 2018 - 2019

RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

15: AUDIT DEPARTMENT

PROGRAMME	STAFF POSITIONS	2017-2018			2018-2019		
		APPR OVED #	FUNDED #	FUNDED \$	APPR OVED #	FUNDED #	FUNDED \$
Audit Services	General Administration						
	Director of Audit	1	1	117,936	1	1	117,936
	Administrative Secretary	1	1	45,845	1	1	45,845
	Assistant Accountant II, I	1	1	42,064	1	1	42,064
	Clerk/Typist	1	1	19,000	1	1	19,000
	Office Assistant	1	1	11,816	1	1	11,816
	Allowances			9,696			26,550
		5	5	246,356	5	5	263,211
	Allowances						
	Entertainment			6,480			6,728
Acting			2,616			19,222	
Uniform			600			600	
			9,696			26,550	
Programme Total		5	5	246,356	5	5	263,211
Audit Operations	Financial/Compliance						
	Deputy Director of Audit	1	1	103,194	1	1	103,194
	Audit Principal	3	3	220,623	3	3	186,405
	Auditor II, I	6	5	286,318	6	5	286,318
	Audit Assistant II, I	5	5	178,937	5	5	205,120
	Audit Clerk III, II, I	5	4	79,590	5	4	83,182
	Allowances			17,444			39,653
	Total	20	18	886,107	20	18	903,872
	Allowances						
	Entertainment			3,780			3,780
Acting			13,664			35,873	
			17,444			39,653	
VFM (Value for money)							
Audit Principal	1	1	73,541	1	1	73,541	
Auditor II, I	3	2	116,078	3	2	123,829	
Audit Assistant II	1	1	42,064	1	1	42,064	
Allowances						3,923	
Total	5	4	231,682	5	4	243,357	
Allowances							
Acting						3,923	
						3,923	
Planning and Professional Development							
Deputy Director of Audit	1	1	103,194	1	1	103,194	
Audit Principal	1	1	73,541	1	1	73,541	
Auditor I	1	0	0	1	0	0	
Audit Clerk III	1	0	0	1	0	0	
Allowances			3,780			3,780	
Total	4	2	180,515	4	2	180,515	
Allowances							
Entertainment			3,780			3,780	
			3,780			3,780	
Programme Total		29	24	1,298,305	29	24	1,327,744
AGENCY TOTAL		34	29	1,544,660	34	29	1,590,955

ESTIMATES 2018 - 2019

**RECURRENT EXPENDITURE
NON-ESTABLISHED (WAGES) STAFF POSITIONS**

15: AUDIT DEPARTMENT

PROGRAMME	WAGES STAFF POSITIONS	2017-2018			2018-2019		
		APPR OVED	FUNDED		APPR OVED	FUNDED	
		#	#	\$	#	#	\$
Auditing Services	General Administration						
	Cleaner	1	1	5,942	1	1	5,970
	Allowances			441			413
	Total	1	1	6,383	1	1	6,383
	Allowances						
	Acting			441			413
				441			413
	Programme Total	1	1	6,383	1	1	6,383
	AGENCY TOTAL	1	1	6,383	1	1	6,383

ESTIMATES 2018 - 2019

21: OFFICE OF THE PRIME MINISTER AND CABINET

SECTION 1: AGENCY SUMMARY

MISSION:

To provide the highest quality of support to the Cabinet of Ministers and the Cabinet Committees as well as line Ministries in ensuring that there is effective public policy management and good governance.

STRATEGIC PRIORITIES:

To ensure effective Public Policy Development and Good Governance

AGENCY EXPENDITURE - BY PROGRAMME							
Prog Code	Programme	2016/17 Actual	2017/18 Budget	2017/18 Revised	2018/19 Budget	2019/20 Forward	2020/21 Forward
2101	POLICY, PLANNING AND ADMINISTRATIVE SERVICES	\$21,768,409	\$13,206,091	\$12,839,007	\$11,552,410	\$3,498,136	\$3,498,136
	Recurrent Expenditure	\$4,135,990	\$3,206,091	\$3,453,644	\$3,498,136	\$3,498,136	\$3,498,136
	Capital Expenditure	\$17,632,419	\$10,000,000	\$9,385,363	\$8,054,274	\$0	\$0
2102	CABINET OFFICE	\$2,718,459	\$2,473,891	\$2,492,532	\$2,321,083	\$2,321,083	\$2,321,083
	Recurrent Expenditure	\$2,718,459	\$2,473,891	\$2,492,532	\$2,321,083	\$2,321,083	\$2,321,083
	Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
2103	NATIONAL EMERGENCY MANAGEMENT SERVICES	\$812,044	\$740,607	\$1,368,254	\$746,835	\$746,835	\$746,835
	Recurrent Expenditure	\$812,044	\$740,607	\$761,914	\$746,835	\$746,835	\$746,835
	Capital Expenditure	\$0	\$0	\$606,340	\$0	\$0	\$0
2108	PARASTATAL MONITORING DEPARTMENT	\$240,694	\$341,048	\$351,048	\$420,713	\$420,713	\$420,713
	Recurrent Expenditure	\$240,694	\$341,048	\$351,048	\$420,713	\$420,713	\$420,713
	Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
2109	NATIONAL PRINTING CORPORATION	\$1,471,848	\$1,578,532	\$1,578,532	\$1,580,333	\$1,580,333	\$1,580,333
	Recurrent Expenditure	\$1,471,848	\$1,578,532	\$1,578,532	\$1,580,333	\$1,580,333	\$1,580,333
	Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL AGENCY BUDGET CEILING		\$27,011,454	\$18,340,169	\$18,629,373	\$16,621,374	\$8,567,100	\$8,567,100
Agency Budget Ceiling - Recurrent		\$9,379,035	\$8,340,169	\$8,637,670	\$8,567,100	\$8,567,100	\$8,567,100
Agency Budget Ceiling - Capital		\$17,632,419	\$10,000,000	\$9,991,703	\$8,054,274	\$0	\$0

AGENCY STAFFING RESOURCES – Actual Number of Staff by Category

Executive/Managerial	11	14	14	15	15	15
Technical/Front Line Services	31	25	25	26	26	26
Administrative Support	17	19	19	19	19	19
Non-Established	21	17	17	17	17	17
TOTAL AGENCY STAFFING	80	75	75	77	77	77

ESTIMATES 2018 - 2019

21: OFFICE OF THE PRIME MINISTER AND CABINET

AGENCY EXPENDITURE

RECURRENT EXPENDITURE - BY STANDARD OBJECT CODE (SOC)

SOC No.	Item	2016/17 Actual	2017/18 Budget Estimates	2017/18 Revised Estimates	2018/19 Budget Estimates	2019/20 Forward Estimates	2020/21 Forward Estimates
101	Personal Emoluments	\$2,803,549	\$3,174,917	\$2,970,668	\$3,308,407	\$3,308,407	\$3,308,407
102	Wages	\$226,258	\$297,760	\$300,270	\$297,760	\$297,760	\$297,760
105	Travel and Subsistence	\$651,955	\$697,750	\$751,456	\$685,126	\$685,126	\$685,126
106	Hosting & Entertainment	\$804,865	\$446,018	\$590,818	\$500,000	\$500,000	\$500,000
107	Passages	\$614,283	\$523,000	\$438,914	\$523,000	\$523,000	\$523,000
108	Training	\$167,548	\$255,500	\$254,000	\$54,326	\$54,326	\$54,326
109	Office and General Expenses	\$169,935	\$136,534	\$149,554	\$136,534	\$136,534	\$136,534
110	Supplies and Materials	\$354,051	\$301,182	\$353,596	\$304,982	\$304,982	\$304,982
113	Utilities	\$104,007	\$179,298	\$177,298	\$170,888	\$170,888	\$170,888
114	Tools and Equipment	\$67	\$9,150	\$5,650	\$5,650	\$5,650	\$5,650
115	Communication	\$368,298	\$163,048	\$230,160	\$171,028	\$171,028	\$171,028
116	Operating and Maintenance Services	\$280,825	\$204,900	\$308,634	\$206,266	\$206,266	\$206,266
117	Rental of Property	\$72,000	\$70,700	\$72,500	\$72,500	\$72,500	\$72,500
118	Hire of equipment and transport	\$24,174	\$3,925	\$5,019	\$3,925	\$3,925	\$3,925
120	Grants and Contributions	\$1,602,000	\$860,000	\$860,000	\$860,000	\$860,000	\$860,000
130	Public Assistance	\$13,814	\$0	\$0	\$0	\$0	\$0
132	Professional & Consultancy Services	\$910,841	\$704,068	\$755,871	\$790,989	\$790,989	\$790,989
137	Insurance	\$80,851	\$107,419	\$107,099	\$107,419	\$107,419	\$107,419
138	Advertising	\$4,878	\$5,000	\$1,317	\$268,300	\$268,300	\$268,300
139	Miscellaneous	\$124,836	\$200,000	\$304,845	\$100,000	\$100,000	\$100,000
Agency Budget Ceiling - Recurrent		\$9,379,035	\$8,340,169	\$8,637,670	\$8,567,100	\$8,567,100	\$8,567,100

CAPITAL EXPENDITURE - BY SOURCE OF FUNDS

GoSL - Local Revenue	\$4,109,490	\$4,109,490	\$0	\$0	\$0
GoSL - Bonds	\$17,632,419	\$5,890,510	\$5,275,873	\$8,054,274	\$0
External - Grants	\$0	\$0	\$0	\$0	\$0
External - Loans	\$0	\$0	\$606,340	\$0	\$0
Agency Budget Ceiling - Capital	\$17,632,419	\$10,000,000	\$9,991,703	\$8,054,274	\$0
TOTAL AGENCY BUDGET CEILING	\$27,011,454	\$18,340,169	\$18,629,373	\$16,621,374	\$8,567,100

ESTIMATES 2018 - 2019

21: OFFICE OF THE PRIME MINISTER AND CABINET

SECTION 2: PROGRAMME DETAILS

PROGRAMME:	01: POLICY, PLANNING AND ADMINISTRATIVE SERVICES
PROGRAMME	Timely dissemination of information and provision of administrative support through financial and Human Resource Management and Office Administration
OBJECTIVE:	

PROGRAMME EXPENDITURE

SOC No.	Item	2016/17 Actual	2017/18 Budget Estimates	2017/18 Revised Estimates	2018/19 Budget Estimates	2019/20 Forward Estimates	2020/21 Forward Estimates
RECURRENT							
101	Personal Emoluments	\$739,208	\$823,504	\$823,504	\$912,843	\$912,843	\$912,843
102	Wages	\$157,367	\$225,355	\$222,865	\$225,355	\$225,355	\$225,355
105	Travel And Subsistence	\$19,923	\$17,616	\$17,616	\$17,616	\$17,616	\$17,616
108	Training	\$142,496	\$254,500	\$253,000	\$44,100	\$44,100	\$44,100
109	Office and General Expenses	\$59,577	\$42,916	\$58,436	\$42,916	\$42,916	\$42,916
110	Supplies and Materials	\$42,794	\$40,000	\$43,414	\$42,000	\$42,000	\$42,000
113	Utilities	\$34,623	\$46,555	\$46,555	\$43,000	\$43,000	\$43,000
114	Tools and Equipment	\$67	\$8,500	\$5,500	\$5,000	\$5,000	\$5,000
115	Communication	\$297,058	\$102,382	\$148,130	\$103,793	\$103,793	\$103,793
116	Operating and Maintenance Services	\$137,637	\$94,652	\$160,999	\$94,612	\$94,612	\$94,612
117	Rental of Property	\$0	\$500	\$500	\$500	\$500	\$500
118	Hire of Equipment and Transport	\$500	\$500	\$500	\$500	\$500	\$500
120	Grants and Contributions	\$1,602,000	\$860,000	\$860,000	\$860,000	\$860,000	\$860,000
132	Professional & Consultancy Services	\$867,505	\$628,820	\$752,371	\$782,310	\$782,310	\$782,310
137	Insurance	\$30,357	\$55,291	\$55,291	\$55,291	\$55,291	\$55,291
138	Advertising	\$4,878	\$5,000	\$1,317	\$268,300	\$268,300	\$268,300
139	Miscellaneous	\$0	\$0	\$3,645	\$0	\$0	\$0
Programme - Recurrent		\$4,135,990	\$3,206,091	\$3,453,644	\$3,498,136	\$3,498,136	\$3,498,136

CAPITAL

Code	Project Title	2016/17 Actual	2017/18 Budget Estimates	2017/18 Revised Estimates	2018/19 Budget Estimates	2019/20 Forward Estimates	2020/21 Forward Estimates
214	Purchase of Vehicle	\$0	\$0	\$0	\$0	\$0	\$0
249	Distress Support Fund	\$60,000	\$0	\$0	\$0	\$0	\$0
259	Monument In Honour of Sir John	\$21,800	\$0	\$0	\$0	\$0	\$0
269	Refurbishment of the Office of the Prime Minister	\$0	\$0	\$0	\$55,000	\$0	\$0
272	National Initiative to Create Employment - NICE	\$17,540,308	\$0	\$0	\$0	\$0	\$0
276	National Vision Commission	\$10,311	\$0	\$0	\$0	\$0	\$0
278	Credit Union Employment Initiative	\$0	\$0	\$0	\$0	\$0	\$0
280	National Apprenticeship Programme - NAP	\$0	\$10,000,000	\$9,385,363	\$7,955,646	\$0	\$0
282	Enhancement of Security System	\$0	\$0	\$0	\$43,628	\$0	\$0
Programme - Capital		\$17,632,419	\$10,000,000	\$9,385,363	\$8,054,274	\$0	\$0
TOTAL PROGRAMME EXPENDITURE		\$21,768,409	\$13,206,091	\$12,839,007	\$11,552,410	\$3,498,136	\$3,498,136

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21: OFFICE OF THE PRIME MINISTER AND CABINET

SECTION 2: PROGRAMME DETAILS

STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category						
Category	2016/17 Actual	2017/18 Budget Estimates	2017/18 Revised Estimates	2018/19 Budget Estimates	2019/20 Forward Estimates	2020/21 Forward Estimates
Executive/Managerial	3	3	2	4	4	4
Technical/Front Line Services	3	3	3	3	3	3
Administrative Support	8	11	11	11	11	11
Non-Established	12	11	11	11	11	11
TOTAL PROGRAMME STAFFING	26	28	27	29	29	29

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2017/18	ACHIEVEMENTS/PROGRESS

KEY PROGRAMME STRATEGIES 2018/19 (Aimed at improving programme performance)

- Increase institutional capacity through staff training, ensuring morale building and ensuring departmental organizational fit.
- Timely dissemination of information on the affairs of O.P.M to the populace and to embrace all forms of media in dissemination of information
- Restructuring of Organizational structure.
- To improve the quality and effectiveness of service delivery by O.P.M and satellite agencies.
- To foster greater relationship between O.P.M and other programmes.
- Improve financial efficiency, accountability and compliance with policies, regulations and laws.

KEY PERFORMANCE INDICATORS	2016/17 Actual	2017/18 Budget Estimates	2017/18 Revised Estimates	2018/19 Budget Estimates	2019/20 Forward Estimates	2020/21 Forward Estimates
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Output Indicators (the quantity of output or services delivered by the programme)

No. of organised training programs & impact of annual staff retreat	2	2	2	2	2	2
.No. of Press Releases sent	100	100	100	100	20	20
No. of social media used for dissemination of information and its level of impact and No. of press conferences held						
Completion of structural review						
No. of agency performance reports and individual performance assessment submitted	4	4	4	4	4	4
No. of general and divisional staff meeting held and impact of decisions taken	12	12	12	12	12	12
Timely submission of budgetary allocations and associated work	4	4	4	4	4	4

Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)

Percentage of staff trained and improvement level in overall staff moral	80	80	80	80	80	80
Percentage of press releases delivered on a timely basis & press conferences held	95	95	95	95	95	95
Percentage of social media used						
Effectiveness of changes emanating from structural review						
Percentage of Agency and individual performance improvement as compared to the previous financial year	85	85	85	85	85	85
Impact of decision taken and results of follow-up actions						
Implementation rate and general effectiveness of expenditure						

ESTIMATES 2018 - 2019

21: OFFICE OF THE PRIME MINISTER AND CABINET

SECTION 2: PROGRAMME DETAILS

PROGRAMME:	02: CABINET OFFICE
PROGRAMME OBJECTIVE:	To provide Policy advice on cabinet matters and to disseminate cabinet decisions in a timely manner

PROGRAMME EXPENDITURE

SOC No.	Item	2016/17 Actual	2017/18 Budget Estimates	2017/18 Revised Estimates	2018/19 Budget Estimates	2019/20 Forward Estimates	2020/21 Forward Estimates
RECURRENT							
101	Personal Emoluments	\$511,129	\$557,073	\$433,720	\$529,476	\$529,476	\$529,476
105	Travel And Subsistence	\$558,603	\$602,624	\$667,452	\$590,000	\$590,000	\$590,000
106	Hosting and Entertainment	\$804,865	\$446,018	\$590,818	\$500,000	\$500,000	\$500,000
107	Passages	\$614,283	\$523,000	\$438,914	\$523,000	\$523,000	\$523,000
109	Office and General Expenses	\$47,285	\$48,574	\$35,574	\$48,574	\$48,574	\$48,574
110	Supplies and Materials	\$4,942	\$8,000	\$7,000	\$8,000	\$8,000	\$8,000
115	Communication	\$16,693	\$15,354	\$15,354	\$15,354	\$15,354	\$15,354
130	Public Assistance	\$13,814	\$0	\$0	\$0	\$0	\$0
132	Professional & Consultancy Services	\$22,009	\$73,248	\$2,500	\$6,679	\$6,679	\$6,679
139	Miscellaneous	\$124,836	\$200,000	\$301,200	\$100,000	\$100,000	\$100,000
Programme - Recurrent		\$2,718,459	\$2,473,891	\$2,492,532	\$2,321,083	\$2,321,083	\$2,321,083

CAPITAL

Code	Project Title	2016/17 Actual	2017/18 Budget Estimates	2017/18 Revised Estimates	2018/19 Budget Estimates	2019/20 Forward Estimates	2020/21 Forward Estimates
		\$0	\$0	\$0	\$0	\$0	\$0
Programme - Capital		\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAMME EXPENDITURE		\$2,718,459	\$2,473,891	\$2,492,532	\$2,321,083	\$2,321,083	\$2,321,083

STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category

Category	2016/17 Actual	2017/18 Budget	2017/18 Revised	2018/19 Budget	2019/20 Forward	2020/21 Forward
Executive/Managerial	3	4	4	4	4	4
Technical/Front Line Services	6	0	0	0	0	0
Administrative Support	2	2	2	2	2	2
Non-Established	3	0	0	0	0	0
TOTAL PROGRAMME STAFFING	14	6	6	6	6	6

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2017/18	ACHIEVEMENTS/PROGRESS
Manage the affairs of Cabinet and distribution of Cabinet decisions	
Provide policy direction and promote good governance in the Public Service	
Manage Ceremonial Affairs	
To safely manage a database for the effective depository of Cabinet Records	
KEY PROGRAMME STRATEGIES 2018/19 (Aimed at improving programme performance)	
Manage the affairs of Cabinet and distribution of Cabinet decisions	
Provide policy direction and promote good governance in the Public Service	
Manage Ceremonial Affairs	
To safely manage a database for the effective depository of Cabinet Records	

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SECTION 2: PROGRAMME DETAILS

PROGRAMME PERFORMANCE INFORMATION						
KEY PERFORMANCE INDICATORS	2016/17 Actual	2017/18 Budget Estimates	2017/18 Revised Estimates	2018/19 Budget Estimates	2019/20 Forward Estimates	2020/21 Forward Estimates
Output Indicators (the quantity of output or services delivered by the programme)						
No of PS committee meetings held		12	12	12	12	12
No of Cabinet decision memos distributed		500	500	500	500	500
No. of workshops conducted on good governance		5	5	5	5	5
No. of ceremonies organized		12	12	12	12	12
No. of policy documents assessed		15	15	15	15	15
No. of PS sub committees established		6	6	6	6	6
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Percentage of PS committee decisions successfully implemented		70%	70%	70%	100%	100%
Percentage of memos distributed within three working days after cabinet decision		95%	95%	95%	95%	95%
Percentage of ceremonies managed within budget and on schedule		75%	75%	75%	90%	90%
Percentage of policy documents assessed obtaining cabinet approval		97%	97%	97%	100%	100%

SECTION 2: PROGRAMME DETAILS

PROGRAMME:		03: NATIONAL EMERGENCY MANAGEMENT SERVICE					
PROGRAMME OBJECTIVE:		To prepare for and respond to national disasters through raising community awareness, developing mitigation strategies and efficiently and effectively mobilizing resources and emergency personnel to protect and save lives and property and restore essential services.					
SOC No.	Item	2016/17 Actual	2017/18 Budget Estimates	2017/18 Revised Estimates	2018/19 Budget Estimates	2019/20 Forward Estimates	2020/21 Forward Estimates
RECURRENT							
101	Personal Emoluments	\$417,502	\$418,232	\$418,232	\$418,314	\$418,314	\$418,314
102	Wages	\$38,084	\$42,851	\$42,851	\$42,851	\$42,851	\$42,851
105	Travel and Subsistence	\$51,129	\$51,348	\$51,348	\$51,348	\$51,348	\$51,348
108	Training	\$24,752	\$0	\$0	\$9,226	\$9,226	\$9,226
109	Office and General Expenses	\$38,103	\$19,044	\$19,044	\$19,044	\$19,044	\$19,044
110	Supplies and Materials	\$4,154	\$3,182	\$3,182	\$4,982	\$4,982	\$4,982
113	Utilities	\$23,395	\$78,444	\$68,444	\$65,589	\$65,589	\$65,589
114	Tools and Instruments	\$0	\$150	\$150	\$150	\$150	\$150
115	Communications	\$40,086	\$29,431	\$49,371	\$36,000	\$36,000	\$36,000
116	Operating and Maintenance Services	\$83,898	\$45,000	\$56,367	\$46,406	\$46,406	\$46,406
118	Hire of Equipment and Transport	\$20,569	\$1,425	\$1,425	\$1,425	\$1,425	\$1,425
132	Professional and Consultancy Services	\$21,327	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
137	Insurance	\$49,044	\$50,500	\$50,500	\$50,500	\$50,500	\$50,500
Programme - Recurrent		\$812,044	\$740,607	\$761,914	\$746,835	\$746,835	\$746,835
CAPITAL							
Code	Project Title	2016/17 Actual	2017/18 Budget Estimates	2017/18 Revised Estimates	2018/19 Budget Estimates	2019/20 Forward Estimates	2020/21 Forward Estimates
215	Regional Hurricane Relief	\$0	\$0	\$606,340	\$0	\$0	\$0
Programme - Capital		\$0	\$0	\$606,340	\$0	\$0	\$0
TOTAL PROGRAMME EXPENDITURE		\$812,044	\$740,607	\$1,368,254	\$746,835	\$746,835	\$746,835

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SECTION 2: PROGRAMME DETAILS

STAFFING RESOURCES (PROGRAMME) - Actual Number of Staff by category						
Category	2016/17 Actual	2017/18 Budget Estimates	2017/18 Revised Estimates	2018/19 Budget Estimates	2019/20 Forward Estimates	2020/21 Forward Estimates
Executive/Managerial	3	3	3	3	3	3
Technical/Front Line Services	3	1	1	1	1	1
Administrative Support	2	2	2	2	2	2
Non-Established	3	3	3	3	3	3
TOTAL PROGRAMME STAFFING	11	9	9	9	9	9

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2017/18	ACHIEVEMENTS/PROGRESS
Completion of CAP compliant multi hazard early warnings systems. Completion of National Disaster Risk Reduction (DRR) five year work plan Review of various plans and Polices relevant to DRM. Conduct of vulnerability and capacity assessment (VAC) for vulnerability communities by March 2018 Development of profiles and mitigation action pans for communities with VCAs by March 2018 Expansion of the existing Communities Emergency Response Team network through the establishment of new teams in communities Develop public Education Strategy for Disaster Risk Management (DRM) Conduct of orientation sessions for policy makers and technical persons in EOC Management by March 2018.	(This column is currently empty in the provided image)

KEY PROGRAMME STRATEGIES 2018/19 (Aimed at improving programme performance)

Expansion of the existing Community Emergency Response Team network through the establishment of new teams in communities by March 2019.
 Conduct of orientation sessions for policy makers and technical persons in EOC Management by March 2019.

 Conduct of vulnerability and capacity assessments (VAC) for vulnerable communities by March 2019.
 Development of profiles and mitigation action plans for communities with VCAs by March 2019.

 Completion of CAP compliant multi hazard early warnings systems.
 Completion of National Disaster Risk Reduction (DRR) five year work plan.
 Develop public Education Strategy for Disaster Risk Management (DRM)

 Review of various plans and Polices relevant to DRM.

KEY PERFORMANCE INDICATORS	2016/17 Actual	2017/18 Estimates	2017/18 Estimates	2018/19 Estimates	2019/20 Estimates	2020/21 Estimates
Output Indicators (the quantity of output or services delivered by the programme)						
Number of community flood early warning systems established		1	1	1	1	1
Number of persons trained in Radio Communication and Warehouse Management.		35	35	35	35	35
Number of vulnerability and Capacity Assessments completed		6	6	6	6	6
Number of communities for which profiles and mitigation action plans were developed.		6	6	6	6	6
Number of CERTs established.		5	5	5	5	5
Number of policy makers and technical persons who participated in EOC Management orientation sessions		1	1	1	1	1
Number of situation boards updated		1	1	1	1	1
Number of Public Education sessions held.		3	3	3	4	6

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SECTION 2: PROGRAMME DETAILS PROGRAMME PERFORMANCE INFORMATION

KEY PERFORMANCE INDICATORS	2016/17 Actual	2017/18 Estimates	2017/18 Estimates	2018/19 Estimates	2019/20 Estimates	2020/21 Estimates
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Percentage of households impacted by flood events assisted		0%	0%	0%	0%	
Frequency of use of VHF radios by District Disaster Communities		45%	45%	45%	45%	
Percentage of District Disaster Committees that initiate and implementation DRR activities.		50%	50%	50%	50%	
Percentage of National Emergency Operations Centre submitting situation reports and taking appropriate decision within a reasonable time.		85%	85%	85%	90%	
Percentage of communities and household affected receiving assistance.		100%	100%	100%	100%	

SECTION 2: PROGRAMME DETAILS

PROGRAMME: 08: PARASTATAL MONITORING

PROGRAMME OBJECTIVE: To ensure that Parastatal entities operating within the State are accountable to the Parliament for their performance, through the implementation of management practices that are efficient, transparent and guarantee equitable and sustainable provisions of quality products and services for all citizens of St. Lucia.

PROGRAMME EXPENDITURE

SOC No.	Item	2016/17 Actual	2017/18 Budget Estimates	2017/18 Revised Estimates	2018/19 Budget Estimates	2019/20 Forward Estimates	2020/21 Forward Estimates
RECURRENT							
101	Personal Emoluments	\$226,032	\$313,940	\$313,858	\$385,605	\$385,605	\$385,605
102	Wages	\$0	\$6,254	\$6,254	\$6,254	\$6,254	\$6,254
105	Travel and Subsistence	\$13,492	\$17,354	\$10,636	\$17,354	\$17,354	\$17,354
109	Office and General Expenses	\$0	\$0	\$3,500	\$0	\$0	\$0
110	Supplies and Materials	\$0	\$0	\$0	\$0	\$0	\$0
113	Utilities	\$0	\$0	\$8,000	\$8,000	\$8,000	\$8,000
115	Communication	\$873	\$2,500	\$4,500	\$2,500	\$2,500	\$2,500
116	Operating and Maintenance Services	\$297	\$1,000	\$4,300	\$1,000	\$1,000	\$1,000
Programme-Recurrent		\$ 240,694	\$ 341,048	\$ 351,048	\$ 420,713	\$ 420,713	\$ 420,713

CAPITAL

Code	Project Title	2016/17 Actual	2017/18 Budget Estimates	2017/18 Revised Estimates	2018/19 Budget Estimates	2019/20 Forward Estimates	2020/21 Forward Estimates
Programme - Capital		\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAMME EXPENDITURE		\$ 240,694	\$ 341,048	\$ 351,048	\$ 420,713	\$ 420,713	\$ 420,713

STAFFING RESOURCES (PROGRAMME) - ACTUAL Number of staff by Category

Category	2016/17 Actual	2017/18 Actual	2017/18 Actual	2018/19 Actual	2019/20 Actual	2020/21 Actual
Executive/Managerial	1	3	3	3	3	3
Technical Front line Services	1	1	1	2	2	2
Administrative Support	1	0	0	0	0	0
Non-Established	1	1	1	1	1	1
TOTAL PROGRAMME STAFFING	4	5	5	6	6	6

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SECTION 2: PROGRAMME DETAILS

PROGRAMME PERFORMANCE INFORMATION	
KEY PROGRAMME STRATEGIES FOR 2017/18	ACHIEVEMENTS/PROGRESS
<p>Establish database for all parastatal entities within the sector</p> <p>Review and establish legislations, policies, procedures and structures to create an appropriate environment for the effective monitoring of parastatal entities.</p> <p>Establishment of standardized guidelines, such as the Parastatal Monitoring Framework for the various aspects monitoring of parastatal institutions.</p> <p>Contribute to the strengthening of the productive capacity of parastatal institutions by promoting a Governance Framework for the conduct of business at the entity level.</p> <p>Planned Public Education programmes to increase the awareness of stakeholders on the operation of the Parastatal Monitoring Department, as well as to sensitize the various parastatal entities as to the role of the department</p> <p>Preparation of Annual and other Reports on the activities of the Department, as well as Notes to cabinet consistent conclusion N0. 344 of 2015.</p>	<p>Approximately 80% of the Parastatal entities have provided some sort of information to the Dept.</p> <p>A first Draft PMD legislation has been completed and forwarded to the Minister and to the AG's Chambers for review..</p> <p>The Annual Report for the current year is being completed. Further, at least three Notes have been submitted to the Cabinet of Ministers for consideration</p>

KEY PROGRAMME STRATEGIES 2018/19 (Aimed at improving programme performance)

<p>Establish database for all parastatal enterprises within the parastatal sector</p> <p>Review and establish legislation, policies, procedures and structures to create an appropriate environment for the effective monitoring of parastatal entities</p> <p>Establishment of standardized guidelines, such as the Parastatal Monitoring Framework for the various aspects monitoring of parastatal institutions.</p> <p>Contribute to the strengthening of the productive capacity of parastatal institutions by promoting a Governance Framework for the conduct of business at the entity level.</p> <p>Preparation of Annual and other Reports on the activities of the Department, as well as Notes to cabinet consistent conclusion N0. 344 of 2015.</p>
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KEY PERFORMANCE INDICATORS	2016/17 Actual	2017/18 Estimates	2017/18 Estimates	2018/19 Estimates	2019/20 Estimates	2020/21 Estimates
Output indicators (the quality of output or services delivered by the programme)						
Number of organizations covered in PIMS database	40	25	25	25	25	25
Number of draft pieces of legislation prepared	1	1	1	1	1	1
Number of performance guidelines developed	12	2	2	2	2	2
Number of training workshops prepared	2	2	2	2	2	2
Number of GIS, NTN and other media awareness programmes conducted	2	4	4	4	4	4
Number of monitoring reports submitted to the OPM	5	2	2	2	2	2

PROGRAMME PERFORMANCE INFORMATION

KEY PERFORMANCE INDICATORS	2016/17 Actual	2017/18 Estimates	2017/18 Estimates	2018/19 Estimates	2019/20 Estimates	2020/21 Estimates
Outcome indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objected).						
Percentage of parastatal entities which provided information to the Department.	65%	50%	50%	50%	50%	50%
Percentage of draft up-to-date legislation completed/reviewed.	75%	75%	75%	75%	75%	75%
Percentage of technical staff who are fully aware of the technical guidelines	100%	100%	100%	100%	100%	100%
Percentage of parastatal institutions with compliant governance management systems	25%	35%	35%	35%	50%	50%
Percentage of stakeholders aware of the work of the parastatal Monitoring Department.	60%	70%	70%	70%	70%	70%
Percentage of parastatal institutions that have reported to Parliament on their operations	45%	50%	50%	50%	50%	50%

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SECTION 2: PROGRAMME DETAILS

PROGRAMME: 09: NATIONAL PRINTING CORPORATION
PROGRAMME OBJECTIVE: To provide publishing, printing and binding services to the entire Public Service.

PROGRAMME EXPENDITURE

SOC No.	Item	2016/17 Actual	2017/18 Budget Estimates	2017/18 Revised Estimates	2018/19 Budget Estimates	2019/20 Forward Estimates	2020/21 Forward Estimates
RECURRENT							
101	Personal Emoluments	\$909,679	\$1,062,168	\$981,354	\$1,062,169	\$1,062,169	\$1,062,169
102	Wages	\$30,807	\$23,300	\$28,300	\$23,300	\$23,300	\$23,300
105	Travel And Subsistence	\$8,808	\$8,808	\$4,404	\$8,808	\$8,808	\$8,808
108	Training	\$300	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
109	Office and General Expenses	\$24,970	\$26,000	\$33,000	\$26,000	\$26,000	\$26,000
110	Supplies and Materials	\$302,161	\$250,000	\$300,000	\$250,000	\$250,000	\$250,000
113	Utilities	\$45,989	\$54,299	\$54,299	\$54,299	\$54,299	\$54,299
114	Tools and Equipment	\$0	\$500	\$0	\$500	\$500	\$500
115	Communication	\$13,588	\$13,381	\$12,805	\$13,381	\$13,381	\$13,381
116	Operating and Maintenance Services	\$58,993	\$64,248	\$86,968	\$64,248	\$64,248	\$64,248
117	Rental of Property	\$72,000	\$70,200	\$72,000	\$72,000	\$72,000	\$72,000
118	Hire of equipment and transport	\$3,105	\$2,000	\$3,094	\$2,000	\$2,000	\$2,000
132	Professional & Consultancy Services	\$0	\$1,000	\$0	\$1,000	\$1,000	\$1,000
137	Insurance	\$1,450	\$1,628	\$1,308	\$1,628	\$1,628	\$1,628
Programme - Recurrent		\$1,471,848	\$1,578,532	\$1,578,532	\$1,580,333	\$1,580,333	\$1,580,333

CAPITAL

Code	Project Title	2016/17 Actual	2017/18 Budget Estimates	2017/18 Revised Estimates	2018/19 Budget Estimates	2019/20 Forward Estimates	2020/21 Forward Estimates
Programme - Capital		\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAMME EXPENDITURE		\$1,471,848	\$1,578,532	\$1,578,532	\$1,580,333	\$1,580,333	\$1,580,333

STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category

Category	2016/17 Actual	2017/18 Budget Estimates	2017/18 Revised Estimates	2018/19 Budget Estimates	2019/20 Forward Estimates	2020/21 Forward Estimates
Executive/Managerial	1	1	1	1	1	1
Technical/Front Line Services	18	20	20	20	20	20
Administrative Support	4	4	4	4	4	4
Non-Established	2	2	2	2	2	2
TOTAL PROGRAMME STAFFING	25	27	27	27	27	27

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SECTION 2: PROGRAMME DETAILS

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2017/18	ACHIEVEMENTS/PROGRESS
KEY PROGRAMME STRATEGIES 2018/19 (Aimed at improving programme performance)	

KEY PERFORMANCE INDICATORS	2016/17 Actual	2017/18 Estimates	2017/18 Estimates	2018/19 Estimates	2019/20 Estimates	2020/21 Estimates
Output Indicators (the quantity of output or services delivered by the programme)						
Total number of publications printed monthly						
Total number of units sold monthly						
Total number of documents distributed						
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Percentage of publications printed monthly						
Total number of units sold per month						
Percentage reduction in the production cost						

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RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

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PROGRAMME	STAFF POSITIONS	2017-2018			2018-2019			
		APPR	FUNDED		APPR	FUNDED		
		OVED	#	\$	OVED	#	\$	
		#						
Policy, Planning and Administrative Services	Corporate Planning and Administration							
	Prime Minister	1	1	136,850	1	1	136,850	
	Deputy Permanent Secretary	1	1	103,194	1	1	103,194	
	Assistant Permanent Secretary				1	1	77,606	
	Human Resource Officer III	3	1	69,666	3	1	69,666	
	Senior Administrative Secretary	1	1	50,004	1	1	50,004	
	Administrative Assistant	1	1	54,163	1	1	45,845	
	Administrative Secretary	1	1	48,870	1	1	48,870	
	Secretary IV, III, II, I	1	1	38,464	1	1	38,464	
	Executive Officer	1	1	34,218	1	1	34,218	
	Clerk III, II, I	2	2	37,999	2	2	45,183	
	Office Assistant II, I	2	2	43,670	2	2	43,670	
	Allowances			30,504			36,803	
	Total	14	12	647,602	15	13	730,373	
		Allowances						
		Acting		7,634			11,534	
		Entertainment		19,669			19,669	
		Overtime		3,201			5,600	
				30,504			36,803	
		Budgeting and Finance						
		Accountant III, II, I	2	2	116,078	2	2	116,078
		Accounts Clerk III, II, I	2	2	48,776	2	2	52,367
		Allowances			11,048			14,025
	Total	4	4	175,902	4	4	182,470	
	Allowances							
	Acting			10,478			10,500	
	Overtime			570			2,775	
	Meal						750	
				11,048			14,025	
	Communications Unit							
	Press Secretary	1	1	0	1	1	0	
	Deputy Press Secretary	1	0	0	1	0	0	
	Total	2	1	0	2	1	0	
Programme Total		20	17	823,504	21	18	912,843	

ESTIMATES 2018 - 2019

RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

21: OFFICE OF THE PRIME MINISTER

PROGRAMME	STAFF POSITIONS	2017-2018			2018-2019		
		APPR OVED	FUNDED		APPR OVED	FUNDED	
		#	#	\$	#	#	\$
Cabinet Office	Management and Co-ordination Services						
	Cabinet Secretary	1	1	153,972	1	1	153,972
	Clerk of Cabinet III	1	1	69,666	1	1	69,666
	Administrative Assistant	2	2	108,327	2	2	108,327
	Allowances			8,460			8,460
	Total	4	4	340,425	4	4	364,425
	Allowances						
	Entertainment			8,460			8,460
	Housing						18,000
	Duty						6,000
				8,460			32,460
	Policy Development and Strategy						
	Special Advisor (Security)	1	0	0	1	0	0
	Economic Policy Co-ordinator	1	0	0	1	0	0
	Director, Special Project Initiative	1	0	0	1	0	0
	Senior Policy Analyst	1	1	103,194	1	1	51,597
	Programme Manager	1	1	103,194	1	1	103,194
	Policy Analyst IV, III, II, I	1	0	0	1	0	0
	Allowances			10,260			10,260
	Total	6	2	216,648	6	2	165,051
	Allowances						
	Entertainment			10,260			10,260
				10,260			10,260
Programme Total		10	6	557,073	10	6	529,476
National Emergency Management Office	National Emergency Management Office						
	Director	1	1	103,194	1	1	103,194
	Deputy Director	1	1	73,542	1	1	73,542
	Communications Manager	1	1	77,606	1	1	77,606
	Programme Officer III, II, I	1	1	61,914	1	1	61,914
	Inventories Officer III, II, I	1	1	50,004	1	1	50,004
	Administrative Secretary	1	1	45,845	1	1	45,845
	Allowances			6,127			6,209
	Total	6	6	418,232	6	6	418,314
	Allowances						
	Entertainment			3,780			3,780
	Acting			1,429			2,429
	Overtime			918			0
				6,127			6,209
Programme Total		6	6	418,232	6	6	418,314

ESTIMATES 2018 - 2019

RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

21: OFFICE OF THE PRIME MINISTER

PROGRAMME	STAFF POSITIONS	2017-2018			2018-2019			
		APPR OVED	FUNDED		APPR OVED	FUNDED		
		#	#	\$	#	#	\$	
Parastatal Monitoring Department	Programme Administration							
	Permanent Secretary	1	1	117,936	1	1	117,936	
	Financial Analyst	1	1	77,606	1	1	77,606	
	Senior Administrative Secretary	1	1	50,004	1	1	50,004	
	Accountant III, II, I	1	1	61,914	2	2	131,579	
	Allowance			6,480			8,480	
	Total	4	4	313,940	5	5	385,605	
	Allowances							
	Entertainment			6,480			6,480	
	Acting						2,000	
				6,480			8,480	
	Programme Total	4	4	313,940	5	5	385,605	
	National Printing Corporation	Printing Services						
		Programme Administration						
		Manager	1	1	103,194	1	1	103,194
Assistant Manager		1	1	65,790	1	1	65,790	
Printing Technician		2	0	0	2	0	0	
Printer IV, III, II, I		11	11	418,558	11	11	418,558	
Graphic Artist III, II, I		3	3	145,853	3	3	145,853	
Procurement Assistant II		1	1	42,064	1	1	42,064	
Assistant Accountant II, I		1	1	42,064	1	1	42,064	
Secretary III, II, I		1	1	34,218	1	1	34,218	
Accounts Clerk III, II, I		1	1	22,592	1	1	22,592	
Apprentice Printer		4	3	56,999	4	3	56,999	
Office Assistant/Driver		1	1	19,000	1	1	19,000	
Plant Attendant		1	1	15,408	1	1	15,408	
Allowances				96,429			96,429	
Total		28	25	1,062,168	28	25	1,062,169	
Allowances								
Entertainment				3,780			3,780	
Acting			45,030			45,030		
Overtime			47,619			47,619		
			96,429			96,429		
Programme Total	28	25	1,062,168	28	25	1,062,169		
AGENCY TOTAL	68	58	3,174,917	70	60	3,308,407		

ESTIMATES 2018 - 2019

RECURRENT EXPENDITURE NON-ESTABLISHED (WAGES) STAFF POSITIONS

21: OFFICE OF THE PRIME MINISTER

PROGRAMME	WAGES STAFF POSITIONS	2017-2018			2018-2019		
		APPR OVED #	FUNDED #	\$	APPR OVED #	FUNDED #	\$
Policy, Planning and Administrative Services	Corporate Planning & Administration						
	Receptionist III, II, I	1	1	19,000	1	1	19,000
	Clerk I	1	1	22,592	1	1	22,592
	Allowances			2,731			2,731
	Total	2	2	44,323	2	2	44,323
	Allowances						
	Acting			2,731			2,731
				2,731			2,731
	Prime Minister's Official Residence						
	Domestic Assistant II, I	3	3	45,467	3	3	45,467
	Assistant Caretaker	3	3	52,463	3	3	52,463
	Assistant Stewardess	1	1	26,183	1	1	26,183
	Groundsman	1	1	19,000	1	1	19,000
	Allowances			2,990			2,990
	Total	8	8	146,103	8	8	146,103
	Allowances						
	Acting			2,990			2,990
				2,990			2,990
	Communications Unit						
	Information Technician II	1	1	34,218	1	1	34,218
	Allowance			711			711
	Total	1	1	34,929	1	1	34,929
	Allowances						
Acting			711			711	
			711			711	
Programme Total		11	11	225,355	11	11	225,355
National Emergency Management Office	National Emergency Management Office						
	Office Assistant/Driver	1	1	19,000	1	1	19,000
	Cleaner	2	1	6,062	2	1	6,062
	Handy man	1	1	15,408	1	1	15,408
	Allowances			2,381			2,381
	Total	4	3	42,851	4	3	42,851
	Allowances						
	Acting			2,381			2,381
				2,381			2,381
	Programme Total		4	3	42,851	4	3

ESTIMATES 2018 - 2019

RECURRENT EXPENDITURE NON-ESTABLISHED (WAGES) STAFF POSITIONS

21: OFFICE OF THE PRIME MINISTER

PROGRAMME	WAGES STAFF POSITIONS	2017-2018			2018-2019			
		APPR OVED #	FUNDED #	\$	APPR OVED #	FUNDED #	\$	
Parastatal Monitoring Department	Parastatal Monitoring Department							
	Cleaner	1	1	5,773	1	1	5,773	
	Allowances			481			481	
	Total	1	1	6,254	1	1	6,254	
	Allowances							
	Acting			481			481	
				481			481	
	Programme Total	1	1	6,254	1	1	6,254	
	National Printing Corporation	Printing Services						
		Binder Assistant	2	1	15,408	2	1	15,408
Cleaner		1	1	5,685	1	1	5,685	
Allowances				2,207			2,207	
Total		3	2	23,300	3	2	23,300	
Allowances								
Acting				2,207			2,207	
				2,207			2,207	
Programme Total		3	2	23,300	3	2	23,300	
AGENCY TOTAL		19	17	297,760	19	17	297,760	

ESTIMATES 2018 - 2019

22: DEPARTMENT OF THE PUBLIC SERVICE

SECTION 1: AGENCY SUMMARY

MISSION:

To lead change and manage human resources and ICT to deliver exceptional public service to our customers.

STRATEGIC PRIORITIES:

To provide strategic direction and leadership in policy planning, management, administrative services and Human Resource Management to support national development goals.

AGENCY EXPENDITURE - BY PROGRAMME							
Prog Code	Programme	2016/17 Actual	2017/18 Budget Estimates	2017/18 Revised Estimates	2018/19 Budget Estimates	2019/20 Forward Estimates	2020/21 Forward Estimates
2201	POLICY, PLANNING & ADMINISTRATIVE SERVICES	\$23,730,978	\$23,166,128	\$23,225,996	\$22,545,023	\$22,545,023	\$22,545,023
	Recurrent Expenditure	\$23,730,978	\$22,232,808	\$21,943,220	\$22,545,023	\$22,545,023	\$22,545,023
	Capital Expenditure	\$0	\$933,320	\$1,282,776	\$0	\$0	\$0
2202	ORGANISATIONAL DEVELOPMENT	\$1,723,889	\$1,250,813	\$1,725,151	\$3,767,067	\$397,067	\$397,067
	Recurrent Expenditure	\$349,580	\$404,062	\$404,062	\$397,067	\$397,067	\$397,067
	Capital Expenditure	\$1,374,309	\$846,751	\$1,321,089	\$3,370,000	\$0	\$0
2203	HUMAN RESOURCE DEVELOPMENT	\$697,774	\$1,200,634	\$1,200,634	\$2,009,810	\$2,009,810	\$2,009,810
	Recurrent Expenditure	\$697,774	\$1,200,634	\$1,200,634	\$2,009,810	\$2,009,810	\$2,009,810
	Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
2204	HUMAN RESOURCE MANAGEMENT	\$1,932,847	\$2,302,197	\$2,302,197	\$2,444,622	\$2,315,622	\$2,315,622
	Recurrent Expenditure	\$1,932,847	\$2,302,197	\$2,302,197	\$2,444,622	\$2,315,622	\$2,315,622
	Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
2211	PUBLIC SECTOR MODERNISATION OFFICE	\$4,644,251	\$9,626,175	\$9,313,592	\$14,079,429	\$1,563,920	\$1,356,878
	Recurrent Expenditure	\$1,221,626	\$1,371,699	\$1,264,116	\$1,356,878	\$1,356,878	\$1,356,878
	Capital Expenditure	\$3,422,625	\$8,254,476	\$8,049,476	\$12,722,551	\$207,042	\$0
TOTAL MINISTRY/AGENCY BUDGET CEILING		\$32,729,739	\$37,545,947	\$37,767,570	\$44,845,951	\$28,831,442	\$28,624,400
Ministry/Agency Budget Ceiling - Recurrent		\$27,932,805	\$27,511,400	\$27,114,229	\$28,753,400	\$28,624,400	\$28,624,400
Ministry/Agency Budget Ceiling - Capital		\$4,796,934	\$10,034,547	\$10,653,341	\$16,092,551	\$207,042	\$0

AGENCY STAFFING RESOURCES – Actual Number of Staff by Category						
Executive/Managerial	13	13	13	14	14	14
Technical/Front Line Services	29	31	30	20	20	20
Administrative Support	41	41	40	49	49	49
Non-Established	54	54	53	51	51	51
TOTAL AGENCY STAFFING	137	139	136	134	134	134

ESTIMATES 2018 - 2019

22: DEPARTMENT OF THE PUBLIC SERVICE

**AGENCY EXPENDITURE
RECURRENT EXPENDITURE - BY STANDARD OBJECT CODE (SOC)**

SOC No.	Item	2016/17 Actual	2017/18 Budget Estimates	2017/18 Revised Estimates	2018/19 Budget Estimates	2019/20 Forward Estimates	2020/21 Forward Estimates
101	Personal Emoluments	\$4,251,435	\$4,456,581	\$4,381,566	\$4,247,653	\$4,247,653	\$4,247,653
102	Wages	\$1,080,668	\$1,073,885	\$1,055,591	\$1,087,651	\$1,087,651	\$1,087,651
105	Travel And Subsistence	\$110,731	\$120,446	\$108,446	\$111,278	\$111,278	\$111,278
107	Passages	\$0	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000
108	Training	\$311,506	\$723,022	\$723,022	\$1,219,022	\$1,219,022	\$1,219,022
109	Office and General Expenses	\$133,499	\$139,682	\$139,682	\$139,682	\$139,682	\$139,682
110	Supplies and Materials	\$37,359	\$80,178	\$80,178	\$95,178	\$95,178	\$95,178
113	Utilities	\$1,339,324	\$1,578,260	\$1,563,986	\$1,344,838	\$1,344,838	\$1,344,838
114	Tools and Instruments	\$5,251	\$49,300	\$49,300	\$49,300	\$49,300	\$49,300
115	Communication	\$2,273,880	\$1,487,024	\$1,487,024	\$1,229,974	\$1,229,974	\$1,229,974
116	Operating and Maintenance Services	\$4,928,296	\$3,509,258	\$3,591,714	\$3,645,354	\$3,645,354	\$3,645,354
117	Rental of Property	\$13,139,832	\$13,612,028	\$13,251,984	\$14,118,574	\$14,118,574	\$14,118,574
118	Hire of equipment and transport	\$11,325	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000
120	Grants & Contributions	\$5,000	\$16,000	\$16,000	\$16,000	\$16,000	\$16,000
132	Professional & Consultancy Services	\$160,050	\$419,100	\$419,100	\$1,072,370	\$943,370	\$943,370
137	Insurance	\$113,679	\$125,926	\$125,926	\$260,926	\$260,926	\$260,926
138	Advertising	\$4,700	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000
139	Miscellaneous	\$26,268	\$45,710	\$45,710	\$40,600	\$40,600	\$40,600
Agency Budget Ceiling - Recurrent		\$27,932,805	\$27,511,400	\$27,114,229	\$28,753,400	\$28,624,400	\$28,624,400

CAPITAL EXPENDITURE - BY SOURCE OF FUNDS

Funding Source	2016/17 Actual	2017/18 Budget Estimates	2017/18 Revised Estimates	2018/19 Budget Estimates	2019/20 Forward Estimates	2020/21 Forward Estimates
GOSL - Local Revenue	\$0.00	\$0.00	\$0.00	\$4,031,624	\$0	\$0
GOSL - Bonds	\$1,633,464	\$2,874,128	\$3,492,922	\$5,283,399	\$0	\$0
External - Grants	\$1,246,942	\$1,892,571	\$1,892,571	\$679,525	\$207,042	\$0
External - Loans	\$1,916,528	\$5,267,848	\$5,267,848	\$6,098,003	\$0	\$0
Agency Budget Ceiling - Capital	\$4,796,934	\$10,034,547	\$10,653,341	\$16,092,551	\$207,042	\$0
TOTAL AGENCY BUDGET CEILING	\$32,729,739	\$37,545,947	\$37,767,570	\$44,845,951	\$28,831,442	\$28,624,400

ESTIMATES 2018 - 2019

22: DEPARTMENT OF THE PUBLIC SERVICE

SECTION 2: PROGRAMME DETAILS

PROGRAMME: 01: POLICY, PLANNING & ADMINISTRATIVE SERVICES

PROGRAMME OBJECTIVE: To provide strategic direction and leadership in policy planning, management, administrative and legal services to support the implementation of the strategic plan for the period 2017-2020.

PROGRAMME EXPENDITURE

SOC No.	Item	2016/17 Actual	2017/18 Budget Estimates	2017/18 Revised Estimates	2018/19 Budget Estimates	2019/20 Forward Estimates	2020/21 Forward Estimates
RECURRENT							
101	Personal Emoluments	\$1,283,514	\$1,309,078	\$1,309,078	\$1,322,064	\$1,322,064	\$1,322,064
102	Wages	\$504,562	\$438,425	\$438,425	\$438,436	\$438,436	\$438,436
105	Travel & Subsistence	\$52,095	\$49,274	\$49,274	\$61,274	\$61,274	\$61,274
109	Office and General Expenses	\$86,669	\$90,182	\$90,182	\$90,182	\$90,182	\$90,182
110	Supplies and Materials	\$17,132	\$25,000	\$25,000	\$30,000	\$30,000	\$30,000
113	Utilities	\$1,217,128	\$1,353,260	\$1,353,260	\$1,170,139	\$1,170,139	\$1,170,139
114	Tools and Instruments	\$5,251	\$34,300	\$34,300	\$34,300	\$34,300	\$34,300
115	Communications	\$2,216,246	\$1,424,467	\$1,424,467	\$1,160,299	\$1,160,299	\$1,160,299
116	Operating and Maintenance	\$4,898,059	\$3,485,258	\$3,555,714	\$3,617,429	\$3,617,429	\$3,617,429
117	Rental of Property	\$13,139,832	\$13,612,028	\$13,251,984	\$14,118,574	\$14,118,574	\$14,118,574
118	Hire of Equipment and Transport	\$11,325	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000
120	Grants and Contributions	\$5,000	\$16,000	\$16,000	\$16,000	\$16,000	\$16,000
132	Professional and Consultancy Services	\$157,550	\$199,500	\$199,500	\$215,400	\$215,400	\$215,400
137	Insurance	\$105,646	\$105,926	\$105,926	\$185,926	\$185,926	\$185,926
138	Advertising	\$4,700	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000
139	Miscellaneous	\$26,268	\$35,110	\$35,110	\$30,000	\$30,000	\$30,000
Programme - Recurrent		\$23,730,978	\$22,232,808	\$21,943,220	\$22,545,023	\$22,545,023	\$22,545,023

CAPITAL

Code	Project Title	2016/17 Actual	2017/18 Budget Estimates	2017/18 Revised Estimates	2018/19 Budget Estimates	2019/20 Forward Estimates	2020/21 Forward Estimates
220	Repairs to Graham Louisy Administrative Building	\$0	\$933,320	\$1,282,776	\$0	\$0	\$0
Programme - Capital		\$0	\$933,320	\$1,282,776	\$0	\$0	\$0
TOTAL PROGRAMME EXPENDITURE		\$23,730,978	\$23,166,128	\$23,225,996	\$22,545,023	\$22,545,023	\$22,545,023

STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category

Category	2016/17 Actual	2017/18 Budget Estimates	2017/18 Revised Estimates	2018/19 Budget Estimates	2019/20 Forward Estimates	2020/21 Forward Estimates
Executive/Managerial	7	7	7	7	7	7
Technical/Front Line Services	8	9	9	8	8	8
Administrative Support	12	12	12	12	12	12
Non-Established	29	29	28	28	28	28
TOTAL PROGRAMME STAFFING	56	57	56	55	55	55

ESTIMATES 2018 - 2019

22: DEPARTMENT OF THE PUBLIC SERVICE

SECTION 2: PROGRAMME DETAILS

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2017/18	ACHIEVEMENTS/PROGRESS
Conduct final reviews of the Public Service Management Bill BY September 2017	We are 70 percent complete. We are at the stage of stakeholder consultation for reviewing and comments
Develop a cost-effective med-long term Action Plan for the Facilities Management Programme by October 2018	We met with the Budget Department and Nipro. We are awaiting a submission of a proposal form Nipro.
Review of the Strategic Plan for 2017 - 2020 by July, 2018	We are reviewing the old strategic plan with a view that all information on board are realised
Conduct relevant surveys on key service delivery areas by March, 2018	It should be completed in the last quarter.
Review the operations of the Filing Room with a view to improvement in the services offered by March, 2018	85 percent complete

KEY PROGRAMME STRATEGIES 2018/19 (Aimed at improving programme performance)

Provision of efficient service delivery mechanism for the Public Service, General Public and Private Sector by means of a Shared Services Platform, by making Government more accessible

Enactment of the New Management Bill.

Implementation of the New Management Bill.

KEY PERFORMANCE INDICATORS	2016/17 Actual	2017/18 Budget Estimates	2017/18 Revised Estimates	2018/19 Budget Estimates	2019/20 Forward Estimates	2020/21 Forward Estimates
Output Indicators (the quantity of output or services delivered by the programme)						
Shared Service Platform established				1		
New Public Service Management bill enacted				1		
Sensitisation of all stakeholders, via consultative means. (Number of Consultations Held)				10		
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Increased access by the Public to Government Services online.				50%	70%	90%
Effective Management of the Public Service				40%	100%	
Percentage of Public Officers sensitized on the New Management Act				80%	100%	
Increased confidence of Public Officer in the HR Processes				40%	60%	80%

SECTION 2: PROGRAMME DETAILS

PROGRAMME: 02: ORGANISATIONAL DEVELOPMENT

PROGRAMME: To effectively manage organizational systems, structures and workings of public administration

OBJECTIVE:

PROGRAMME EXPENDITURE

SOC No.	Item	2016/17 Actual	2017/18 Budget Estimates	2017/18 Revised Estimates	2018/19 Budget Estimates	2019/20 Forward Estimates	2020/21 Forward Estimates
RECURRENT							
101	Personal Emoluments	\$329,076	\$380,936	\$380,936	373,941	\$373,941	\$373,941
105	Travel & Subsistence	\$7,620	\$7,620	\$7,620	7,620	\$7,620	\$7,620
109	Office and General Expenses	\$5,194	\$5,200	\$5,200	5,200	\$5,200	\$5,200
110	Supplies & Materials	\$0	\$7,500	\$7,500	\$7,500	\$7,500	\$7,500
115	Communications	\$7,691	\$2,806	\$2,806	2,806	\$2,806	\$2,806
Programme - Recurrent		\$349,580	\$404,062	\$404,062	\$397,067	\$397,067	\$397,067

ESTIMATES 2018 - 2019

22: DEPARTMENT OF THE PUBLIC SERVICE

SECTION 2: PROGRAMME DETAILS

CAPITAL							
Code	Project Title	2016/17 Actual	2017/18 Budget Estimates	2017/18 Revised Estimates	2018/19 Budget Estimates	2019/20 Forward Estimates	2020/21 Forward Estimates
202	Reorganization & Refurbishment of Office Space	\$137,391	\$0	\$474,338	\$3,370,000	\$0	\$0
213	Air Conditioning of Government Offices	\$491,980	\$500,000	\$500,000	\$0	\$0	\$0
244	Establishment of Commercial Court	\$744,938	\$346,751	\$346,751	\$0	\$0	\$0
Programme - Capital		1,374,309	846,751	1,321,089	3,370,000	0	0
TOTAL PROGRAMME EXPENDITURE		\$1,723,889	\$1,250,813	\$1,725,151	\$3,767,067	\$397,067	\$397,067

STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category

Category	2016/17 Actual	2017/18 Budget Estimates	2017/18 Revised Estimates	2018/19 Budget Estimates	2019/20 Forward Estimates	2020/21 Forward Estimates
Executive/Managerial	1	1	1	1	1	1
Technical/Front Line Services	3	4	4	4	4	4
Administrative Support	1	1	1	1	1	1
Non-Established						
TOTAL PROGRAMME STAFFING	5	6	6	6	6	6

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2017/18	ACHIEVEMENTS/PROGRESS
Train 19 agencies in organisational review proposal writing by December 2017 to build capacity and improve efficiency.	This Training should be started and completed before the financial year ends March 2018.
Revise the qualification matrix for administration offices by March 2018 to identify the skills and competencies required for effective performance in various offices	
Develop a proposal to establish the Job Description Writing Exercise as a project by June 2017 to facilitate the review of the Classification and Pay.	

KEY PROGRAMME STRATEGIES 2018/19 (Aimed at improving programme performance)

Revise by 31st March, 2019 the Qualifications Matrix for Technical Offices and Administrative Jobs to establish the skills, knowledge and abilities/behaviours that lead to successful performance.
Review of Job Description for one Agency.

KEY PERFORMANCE INDICATORS	2016/17 Actual	2017/18 Budget Estimates	2017/18 Revised Estimates	2018/19 Budget Estimates	2019/20 Forward Estimates	2020/21 Forward Estimates
Output Indicators (the quantity of output or services delivered by the programme)						
Number of Consultations with Heads of Departments and other relevant Personnel.				15		
Number Consultations with Technical and Administrative Job Holders				20		
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Completion of the Qualifications Matrix for Technical Offices and Administrative Offices				100%		
Completion of Job Description Manual for one Agency				100%		

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22: DEPARTMENT OF THE PUBLIC SERVICE

SECTION 2: PROGRAMME DETAILS

PROGRAMME: 03 HUMAN RESOURCE DEVELOPMENT (TRAINING DIVISION)

PROGRAMME OBJECTIVE: To provide training and educational opportunities to all levels of staff within the Public Service by facilitating learning and development.

PROGRAMME EXPENDITURE

SOC No.	Item	2016/17 Actual	2017/18 Budget Estimates	2017/18 Revised Estimates	2018/19 Budget Estimates	2019/20 Forward Estimates	2020/21 Forward Estimates
RECURRENT							
101	Personal Emoluments	\$319,316	\$323,846	\$323,846	\$323,846	\$323,846	\$323,846
105	Travel & Subsistence	\$7,620	\$7,620	\$7,620	\$7,620	\$7,620	\$7,620
108	Training	\$311,506	\$723,022	\$723,022	\$1,219,022	\$1,219,022	\$1,219,022
109	Office and General	\$22,528	\$13,800	\$13,800	\$13,800	\$13,800	\$13,800
110	Supplies and Materials	\$7,071	\$12,450	\$12,450	\$22,450	\$22,450	\$22,450
113	Utilities	\$27,453	\$90,000	\$90,000	\$39,699	\$39,699	\$39,699
115	Communications	\$2,280	\$4,896	\$4,896	\$12,015	\$12,015	\$12,015
132	Professional and Consultancy Services		\$25,000	\$25,000	\$371,358	\$371,358	\$371,358
Programme - Recurrent		\$697,774	\$1,200,634	\$1,200,634	\$2,009,810	\$2,009,810	\$2,009,810

CAPITAL

Code	Project Title	2016/17 Actual	2017/18 Budget Estimates	2017/18 Revised Estimates	2018/19 Budget Estimates	2019/20 Forward Estimates	2020/21 Forward Estimates
Programme - Capital		\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAMME EXPENDITURE		\$697,774	\$1,200,634	\$1,200,634	\$2,009,810	\$2,009,810	\$2,009,810

STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category

Category	2016/17 Actual	2017/18 Budget Estimates	2017/18 Revised Estimates	2018/19 Budget Estimates	2019/20 Forward Estimates	2020/21 Forward Estimates
Executive/Managerial	1	1	1	1	1	1
Technical/Front Line Services	2	2	2	2	2	2
Administrative Support	3	3	3	3	3	3
Non-Established						
TOTAL PROGRAMME STAFFING	6	6	6	6	6	6

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2017/18	ACHIEVEMENTS/PROGRESS
To develop a mechanism to evaluate the effectiveness of training programs in order to revamp and improve the Ministry's training programs with the view of increasing productivity and provide better customer service by March 2018.	The Impact Assessment tool is completed and is currently being used to evaluate our Training Programmes
To deliver one six-month course to include both online and face to face modules in effective leadership for senior and middle managers to facilitate succession planning in the Public Service by March 2018	Delivery of Leadership Development Programs by January 2018.
To prepare an Orientation Manual for new entrants into the Public Service by March 2018.	First draft of Orientation Manual should be ready by November 2017

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22: DEPARTMENT OF THE PUBLIC SERVICE

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES 2018/19 (Aimed at improving programme performance)

To evaluate and assess our training programmes using our new In-service Training Impact Assessment tool to determine the effectiveness of our programmes.

Deliver Leadership Development Programmes targeting high-potential officers for key positions in the Public Service.

To develop a Public Service Mentorship Programme to assist or support Succession Planning.

Implement the orientation Program for new entrants into the Public Service by April 2018

KEY PERFORMANCE INDICATORS	2016/17 Actual	2017/18 Budget Estimates	2017/18 Revised Estimates	2018/19 Budget Estimates	2019/20 Forward Estimates	2020/21 Forward Estimates
Output Indicators (the quantity of output or services delivered by the programme)						
Number of Programs evaluated				7	15	20
Number of Leadership Development Programs Delivered				2	6	8
Public Service Mentorship Programme Developed				1	2	4
Number of Orientation Programs delivered				0	6	6
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Percentage effectiveness of Impact Assessment tool				50	75	100
Percentage completion of Leadership Training Programs				75	100	
Percentage completion of Orientation Program				100		
Percentage completion of Mentorship Program				80	100	

SECTION 2: PROGRAMME DETAILS

PROGRAMME: 04 HUMAN RESOURCE MANAGEMENT

PROGRAMME OBJECTIVE: To provide efficient and reliable recruitment services, administer compensation packages and benefits and monitor the implementation of human resource policies, procedures and programs throughout the public service

PROGRAMME EXPENDITURE

SOC No.	Item	2016/17 Actual	2017/18 Budget Estimates	2017/18 Revised Estimates	2018/19 Budget Estimates	2019/20 Forward Estimates	2020/21 Forward Estimates
RECURRENT							
101	Personal Emoluments	\$1,350,537	\$1,511,950	\$1,511,950	\$1,480,191	\$1,480,191	\$1,480,191
102	Wages	\$555,847	\$596,167	\$596,167	\$641,351	\$641,351	\$641,351
105	Travel & Subsistence	\$11,614	\$7,620	\$7,620	\$7,620	\$7,620	\$7,620
107	Passages	\$0	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000
109	Office and General	\$3,184	\$16,000	\$16,000	\$16,000	\$16,000	\$16,000
110	Supplies and Materials	\$5,776	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000
115	Communications	\$3,388	\$4,460	\$4,460	\$4,460	\$4,460	\$4,460
132	Professional & Consultancy Services	\$2,500	\$121,000	\$121,000	\$250,000	\$121,000	\$121,000
Programme - Recurrent		\$1,932,847	\$2,302,197	\$2,302,197	\$2,444,622	\$2,315,622	\$2,315,622

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22: DEPARTMENT OF THE PUBLIC SERVICE

SECTION 2: PROGRAMME DETAILS

CAPITAL							
Code	Project Title	2016/17 Actual	2017/18 Budget Estimates	2017/18 Revised Estimates	2018/19 Budget Estimates	2019/20 Forward Estimates	2020/21 Forward Estimates
Programme - Capital		\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAMME EXPENDITURE		\$1,932,847	\$2,302,197	\$2,302,197	\$2,444,622	\$2,315,622	\$2,315,622

STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category						
Category	2016/17 Actual	2017/18 Budget Estimates	2017/18 Revised Estimates	2018/19 Budget Estimates	2019/20 Forward Estimates	2020/21 Forward Estimates
Executive/Managerial	1	1	1	2	2	2
Technical/Front Line Services	5	5	5	0	0	0
Administrative Support	21	21	21	30	30	30
Non-Established	22	22	22	22	22	22
TOTAL PROGRAMME STAFFING	49	49	49	54	54	54

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2017/18	ACHIEVEMENTS/PROGRESS
To improve employee performance by enforcing the use of the performance assessment instrument for the Public Service by September 2017	The Division of HRM has conducted a series of workshops on the Performance Management System with a focus on the use of the new performance assessment instrument. A total of 14 workshops have been conducted and a few more have been scheduled for this financial year.
To manage vacation leave by developing and enforcing a policy of vacation leave for the Public Service by March 2018	Two consultations have been held with stakeholders with the view of improving the functionalities of the Leave Management System. Additionally, a memo has been submitted to all Permanent Secretaries informing that public officers with excessive leave balances will be required to utilize outstanding leave.
To facilitate the continuity of efficient public service delivery by developing a succession plan for the Public Service by December 2017	A request for proposal for a succession plan for the public service has been drafted and individuals/organizations will be invited to submit proposals.

KEY PROGRAMME STRATEGIES 2018/19 (Aimed at improving programme performance)

To improve the level of professionalism in the Public Service through the development of a Dress Code for the Public Service by November 2018.
To develop a Sexual Harassment Policy.

KEY PERFORMANCE INDICATORS	2016/17 Actual	2017/18 Budget Estimates	2017/18 Revised Estimates	2018/19 Budget Estimates	2019/20 Forward Estimates	2020/21 Forward Estimates
Output Indicators (the quantity of output or services delivered by the programme)						
Number of consultants held with stakeholders in developing and implementing of the Dress Code				5		
Number of workshops held for the development of the "Dignity At Work" Policy				6		
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Percentage implementation of Dress Code				100%		
Percentage completion of Dignity At Work Policy				100%		

ESTIMATES 2018 - 2019

22: DEPARTMENT OF THE PUBLIC SERVICE

SECTION 2: PROGRAMME DETAILS

PROGRAMME:	11 PUBLIC SECTOR MODERNIZATION OFFICE
PROGRAMME OBJECTIVE:	To assist with the development of a modernized Public Service delivering quality, effective and efficient services in an equitable and responsive manner, capable of enabling & facilitating the achievement of national goals and aspirations.

PROGRAMME EXPENDITURE

SOC No.	Item	2016/17 Actual	2017/18 Budget Estimates	2017/18 Revised Estimates	2018/19 Budget Estimates	2019/20 Forward Estimates	2020/21 Forward Estimates
RECURRENT							
101	Personal Emoluments	\$968,992	\$930,771	\$855,756	\$747,611	\$747,611	\$747,611
102	Wages	\$20,259	\$39,293	\$20,999	\$7,864	\$7,864	\$7,864
105	Travel & Subsistence	\$31,782	\$48,312	\$36,312	\$27,144	\$27,144	\$27,144
109	Office and General	\$15,924	\$14,500	\$14,500	\$14,500	\$14,500	\$14,500
110	Supplies and Materials	\$7,380	\$10,228	\$10,228	\$10,228	\$10,228	\$10,228
113	Utilities	\$94,743	\$135,000	\$120,726	\$135,000	\$135,000	\$135,000
114	Tools and Instruments		\$15,000	\$15,000	\$15,000	\$15,000	\$15,000
115	Communications	\$44,275	\$50,395	\$50,395	\$50,394	\$50,394	\$50,394
116	Operating and Maintenance	\$30,237	\$24,000	\$36,000	\$27,925	\$27,925	\$27,925
132	Professional and Consultancy Services		\$73,600	\$73,600	\$235,612	\$235,612	\$235,612
137	Insurance	\$8,033	\$20,000	\$20,000	\$75,000	\$75,000	\$75,000
139	Miscellaneous		\$10,600	\$10,600	\$10,600	\$10,600	\$10,600
Programme - Recurrent		\$1,221,626	\$1,371,699	\$1,264,116	\$1,356,878	\$1,356,878	\$1,356,878
CAPITAL							
Code	Project Title	2016/17 Actual	2017/18 Budget Estimates	2017/18 Revised Estimates	2018/19 Budget Estimates	2019/20 Forward Estimates	2020/21 Forward Estimates
206	Caribbean Regional Communication Infrastructure-CARCIP	\$2,175,684	\$5,978,822	\$5,773,822	\$6,598,003	\$0	\$0
207	Multi Channel Contact & Data Center	\$951,467	\$1,206,763	\$1,206,763	\$679,525	\$207,042	\$0
210	Electronic Data Records Mgmt. System	\$291,629	\$135,845	\$135,845	\$0	\$0	\$0
213	Government Island Wide Network - GiNet	\$3,845	\$933,046	\$933,046	\$1,413,399	\$0	\$0
214	Shared Services Platform- National Vital Records Management System	\$0	\$0	\$0	\$4,031,624	\$0	\$0
Programme - Capital		\$3,422,625	\$8,254,476	\$8,049,476	\$12,722,551	\$207,042	\$0
TOTAL PROGRAMME EXPENDITURE		\$4,644,251	\$9,626,175	\$9,313,592	\$14,079,429	\$1,563,920	\$1,356,878

STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category

Category	2016/17 Actual	2017/18 Budget Estimates	2017/18 Revised Estimates	2018/19 Budget Estimates	2019/20 Forward Estimates	2020/21 Forward Estimates
Executive/Managerial	3	3	3	3	3	3
Technical/Front Line Services	11	11	10	6	6	6
Administrative Support	4	4	3	3	3	3
Non-Established	3	3	3	1	1	1
TOTAL PROGRAMME STAFFING	21	21	19	13	13	13

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22: DEPARTMENT OF THE PUBLIC SERVICE

SECTION 2: PROGRAMME DETAILS

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2017/18	ACHIEVEMENTS/PROGRESS
<p>Implement at least three (3) Cabinet approved re-engineering initiatives, including modernizing of processes by December 2017</p> <p>Improve the management of data and information across five pilot Ministries/Agencies through the EDRMS by September 2017.</p> <p>Full launch of the Open Data Portal and Cabinet Approval of the Open Data Policy by July 2017.</p> <p>The review and completion of the ICT legislative framework which will govern the ICT environment island-wide by December 2017.</p> <p>Conduct training, installation, testing and tuning of equipment in five (5) locations and marketing and promotion of GINET by March 2018.</p>	

KEY PROGRAMME STRATEGIES 2018/19 (Aimed at improving programme performance)

Review all existing initiatives and documentation related to computerization and digitization currently in train and/or planned for 2018/2019; and interview all key stakeholders to determine their needs, objectives, and priorities by December 2018.

Determine and document the aspects of each digitization initiative that can be moved to a shared service center by February 2019

Improve the management of data and information across five (5) pilot Ministries/Agencies through EDRMS by September 2018

The review and completion of the ICT legislative framework by September 2018

Implementation of GINET by March 2018

KEY PERFORMANCE INDICATORS	2016/17 Actual	2017/18 Budget Estimates	2017/18 Revised Estimates	2018/19 Budget Estimates	2019/20 Forward Estimates	2020/21 Forward Estimates
Output Indicators (the quantity of output or services delivered by the programme)						
Number of Roadmap developed for Public Sector re-engineering				1		
Number of re-engineering initiatives undertaken		3	3	4	4	5
Number of processes modernised		6	6	8	8	10
Cabinet approved Open Data Policy				1		
Open Data Portal Operational				1	1	
Number of Agencies using EDRMS		5	5	8	5	5
Number of communities with GINET access		5	5	7	7	11

ESTIMATES 2018 - 2019

22: DEPARTMENT OF THE PUBLIC SERVICE

SECTION 2: PROGRAMME DETAILS PROGRAMME PERFORMANCE INFORMATION

KEY PERFORMANCE INDICATORS	2016/17 Actual	2017/18 Budget Estimates	2017/18 Revised Estimates	2018/19 Budget Estimates	2019/20 Forward Estimates	2020/21 Forward Estimates
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Percentage completion of Roadmap developed for Public Service re-engineering				100%		
Percentage completion of re-engineering initiatives undertaken				100%	100%	100%
Level of customer satisfaction with services/performance of Agencies via feedback survey and performance metrics established by Agency		75%	75%	80%	80%	85%
Percentage Completion of Open Data Policy				100%		
Percentage completion of Open Data Portal Operational				100%	100%	
Percentage increase in the usage of government web portal				90%	90%	95%
Percentage completion of ICT Legislative framework.				50%	100%	
Percentage of correspondence handled by EDRMS across pilot Agencies				80%	85%	90%
Level of ICT penetration parameters island wide via survey data				90%	90%	95%

ESTIMATES 2018 - 2019

RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

22: DEPARTMENT OF THE PUBLIC SERVICE

PROGRAMME	STAFF POSITIONS	2017-2018			2018-2019		
		APPR OVED	FUNDED		APPR OVED	FUNDED	
		#	#	\$	#	#	\$
Policy, Planning & Administrative Services	Main Office						
	Permanent Secretary	1	1	153,972	1	1	153,972
	Deputy Permanent Secretary	1	1	103,194	1	1	103,194
	Assistant Deputy Permanent Secretary	1	1	79,496	1	1	77,606
	Legal Officer III, II, I	1	1	79,496	1	1	79,496
	Senior Administrative Secretary	2	2	100,008	2	2	100,008
	Secretary IV, III	1	1	38,472	1	1	29,965
	Allowances			31,390			30,240
	Total	7	7	586,028	7	7	574,481
	Allowances						
	Overtime			950			
	Meal			200			
Entertainment			12,240			12,240	
Private Practice			18,000			18,000	
			31,390			30,240	
	Budget and Finance						
Accountant III, II, I	1	1	69,666	1	1	69,666	
Assistant Accountant II, I	2	2	84,128	2	1	84,128	
Accounts Clerk III, II, I	2	2	48,775	2	2	48,775	
Allowances			2,300			20,404	
Total	5	5	204,869	5	4	222,973	
Allowances							
Acting			1,900			20,004	
Overtime			400			400	
			2,300			20,404	
	General Administration						
Administrative Assistant	1	1	54,163	1	1	54,163	
Information Officer III, II	1	1	45,845	1	1	45,845	
Executive Officer	1	1	34,218	1	1	34,218	
Clerk III, II, I	4	4	83,182	4	4	86,775	
Protocol Driver/Office Assistant	1	1	25,427	1	1	25,427	
Driver	1	1	19,000	1	1	21,836	
Office Assistant	1	1	15,408	1	1	15,408	
Allowances			8,840			8,840	
Total	10	10	286,083	10	10	292,512	
Allowances							
Acting			5,000				
Overtime						5,000	
Meal			1,800			1,800	
Uniform			2,040			2,040	
			8,840			8,840	

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RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

22: DEPARTMENT OF THE PUBLIC SERVICE

PROGRAMME	STAFF POSITIONS	2017-2018			2018-2019		
		APPR OVED #	#	FUNDED \$	APPR OVED #	#	FUNDED \$
	Facility Management						
	Facility Management Officer III, II, I	1	1	69,666	1	1	69,666
	Architectural Assistant II, I	1	1	42,064	1	1	42,064
	Facility Management Assistant III, II, I	1	1	26,184	1	1	26,184
	Building Maintenance Technician III, II, I	3	3	89,894	3	3	89,894
	Maintenance Technician III, II, I	1	0	0	1	0	0
	Allowances			4,290			4,290
	Total	7	6	232,098	7	6	232,098
	Allowances						
	Overtime			1,650			1,650
	Meal			600			600
	Uniform			2,040			2,040
				4,290			4,290
	Programme Total	29	28	1,309,078	29	27	1,322,064
Organizational Development	Organizational Structure						
	Director, Organizational Development Division	1	1	79,496	1	1	79,496
	Organization Development Officers III, II, I	4	4	247,655	4	4	247,655
	Secretary IV, III, II, I	1	1	38,472	1	1	38,472
	Allowances			15,313			8,318
	Total	6	6	380,936	6	6	373,941
	Allowances						
	Acting			15,313			8,318
				15,313			8,318
	Programme Total	6	6	380,936	6	6	373,941
Training	Training Division						
	Director of Training	1	1	77,606	1	1	77,606
	Training Officer III, II, I	3	2	139,331	3	2	139,331
	Senior Executive Officer	1	1	45,845	1	1	45,845
	Secretary IV, III, II, I	1	1	38,472	1	1	38,472
	Clerk II, I	1	1	22,592	1	1	22,592
	Total	7	6	323,846	7	6	323,846
	Programme Total	7	6	323,846	7	6	323,846
Human Resource Management	Personnel Administration						
	Director Human Resource Development	1	1	79,507	1	1	79,507
	Deputy Director Human Resource Development	1	1	73,541	1	1	73,541
	Human Resource Officer III, II, I	8	8	495,315	8	8	510,818
	Human Resource Assistant III, II, I	6	6	251,817	6	6	251,817
	Administrative Secretary	1	1	45,845	1	1	45,845
	Clerk III, II, I	2	2	37,999	2	2	37,999
	Allowances						6,239
	Total	19	19	984,024	19	19	1,005,766
	Allowances						
	Acting						6,239
							6,239

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RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

22: DEPARTMENT OF THE PUBLIC SERVICE

PROGRAMME	STAFF POSITIONS	2017-2018			2018-2019		
		APPR OVED #	#	FUNDED \$	APPR OVED #	#	FUNDED \$
	Cadetship						
	Interns	2	2	45,183			
	Cadet III, II, I	28	11	474,425	28	11	474,425
	Allowances			8,318			
	Total	30	13	527,926	28	11	474,425
	Allowances						
	Acting			8,318			
				8,318			
	Employee Assistance Programme						
	Counsellor III, II, I	2	0	0	2	0	0
	Total	2	0	0	2	0	0
	Programme Total	51	32	1,511,950	49	30	1,480,191
Public Sector Modernization	Policy Governance & Strategic Planning						
	Director of Public Sector Modernization	1	1	153,972	1	1	117,936
	ICT Research Assistant III, II, I	1	1	50,004	1	1	50,004
	Research Officer III, II, I	2	2	116,645	2	2	116,645
	Secretary IV, III, II, I	1	1	29,965	1	1	34,219
	Allowances			8,460			8,460
	Total	5	5	359,046	5	5	327,264
	Allowances						
	Entertainment			8,460			8,460
				8,460			8,460
	Resource Mobilization and Alignment						
	Information Systems Manager	1	1	73,541	1	1	73,541
	Records & Information Mgmt. Specialist III, II, I	2	2	131,580	2	2	131,580
	Portal & Content Specialist III, II, I	1	0	0	1	0	0
	Webmaster/Network Administrator III, II	1	1	58,322	1	1	65,790
	Total	5	4	263,443	5	4	270,911

ESTIMATES 2018 - 2019

RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

22: DEPARTMENT OF THE PUBLIC SERVICE

PROGRAMME	STAFF POSITIONS	2017-2018			2018-2019		
		APPR OVED	FUNDED		APPR OVED	FUNDED	
		#	#	\$	#	#	\$
Project Management							
	Chief ICT Officer	1	1	103,194	1	1	103,194
	ICT Project Manager	1	0	0	1	0	0
	Database Systems Engineer III, II, I	1	0	0	1	0	0
	Information Systems Analyst III, II, I	1	0	0	1	0	0
	ICT Officer III, II, I	2	2	112,486	2	0	0
	ICT Technician III, II, I	3	1	29,965	3	0	0
	Secretary IV, III, II, I	1	1	26,184	1	1	26,184
	Receptionist III, II, I	4	2	30,815	4	1	15,408
	Allowances			5,638			4,650
	Total	14	7	308,282	14	3	149,436
Allowances							
	Entertainment			3,780			3,780
	Overtime			750			750
	Meal			1,108			120
				5,638			4,650
Programme Total		24	16	930,771	24	12	747,611
AGENCY TOTAL		117	88	4,456,581	115	81	4,247,653

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RECURRENT EXPENDITURE NON-ESTABLISHED (WAGES) STAFF POSITIONS

22: DEPARTMENT OF THE PUBLIC SERVICE

PROGRAMME	WAGES STAFF POSITIONS	2017-2018			2018-2019		
		APPR OVED #	FUNDED #	FUNDED \$	APPR OVED #	FUNDED #	FUNDED \$
Agency Administration	General Administration						
	Chief Security	1	1	37,527	1	1	37,527
	Security	12	12	253,139	12	12	253,139
	Switch Board Operator	1	0	0	1	0	0
	Maintenance Officer	1	0	0	1	0	0
	Office Assistant	1	0	0	1	0	0
	Driver	1	0	0	1	0	0
	Receptionist	1	0	0	1	0	0
	Gardener	1	1	17,248	1	1	17,248
	Cleaners	15	14	106,064	15	14	106,075
	Allowances			24,447			24,447
	Total	34	28	438,425	34	28	438,436
	Allowances						
	Temporary Replacements			15,607			15,607
	Uniform			8,840			8,840
				24,447			24,447
	Programme Total	34	28	438,425	34	28	438,436
Human Resource Management	Personnel Administration						
	Supernumerary Clerk	21	21	323,561	21	21	323,561
	Summer Employment			215,417			215,417
	Industrial Relations Officer	1	1	57,189	1	1	57,189
	Interns				2	2	45,184
	Total	22	22	596,167	24	24	641,351
	Programme Total	22	22	596,167	24	24	641,351
Public Sector Modernization Office	Policy Governance & Strategic Planning						
	Cleaners	1	1	7,577	1	1	7,577
	Allowances			287			287
	Total	1	1	7,864	1	1	7,864
	Allowances						
	Temporary Replacements			287			287
				287			287
	Programme Total	1	1	7,864	1	1	7,864
	AGENCY TOTAL	57	51	1,042,456	59	53	1,087,651

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32: ATTORNEY GENERAL'S CHAMBERS AND LEGISLATIVE DRAFTING

SECTION 1: AGENCY SUMMARY

MISSION:

To advance the country's development agenda, through the provision of high quality legal representation and timely advice to the Government, facilitate an enabling environment for doing business through company registration and intellectual property rights and to ensure that legislation is current and in sync with the government's objectives to facilitate economic and social development.

STRATEGIC PRIORITIES:

1) Legislative Review. 2) Increasing the use of technology to enhance capabilities in all areas. 3) Use of modern law firm management techniques. 4) Provision of suitable training opportunities for all staff members. 5) Improve level of service to the public. 6) Foster an enabling environment for registration of companies and intellectual properties. 7) Engage in consultative sessions with Agencies on outstanding matters. 8) Strengthen staff compliment at Legislative Drafting. 9) Implement instruction manual prepared for Ministries. 10) Engage in short term consultancies to build capacity and further work programmes.

AGENCY EXPENDITURE - BY PROGRAMME							
Prog Code	Programme	2016/17 Actual	2017/18 Budget Estimates	2017/18 Revised Estimates	2018/19 Budget Estimates	2019/20 Forward Estimates	2020/21 Forward Estimates
3201	Policy Planning and Administrative Services	\$5,167,948	\$4,971,713	\$5,353,981	\$5,260,368	\$5,260,368	\$5,260,368
	Recurrent Expenditure	\$4,869,089	\$4,672,854	\$5,055,122	\$4,946,566	\$4,946,566	\$4,946,566
	Capital Expenditure	\$298,859	\$298,859	\$298,859	\$313,802	\$313,802	\$313,802
3202	Registry of Companies and Intellectual Property	\$542,057	\$549,804	\$549,804	\$555,194	\$555,194	\$555,194
	Recurrent Expenditure	\$542,057	\$549,804	\$549,804	\$555,194	\$555,194	\$555,194
	Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
3203	Legislative Drafting Services	\$785,271	\$925,742	\$919,043	\$962,040	\$962,040	\$962,040
	Recurrent Expenditure	\$785,271	\$925,742	\$919,043	\$962,040	\$962,040	\$962,040
	Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MINISTRY/AGENCY BUDGET CEILING		\$6,495,276	\$6,447,259	\$6,822,828	\$6,777,602	\$6,777,602	\$6,777,602
Ministry/Agency Budget Ceiling - Recurrent		\$6,196,417	\$6,148,400	\$6,523,969	\$6,463,800	\$6,463,800	\$6,463,800
Ministry/Agency Budget Ceiling - Capital		\$298,859	\$298,859	\$298,859	\$313,802	\$313,802	\$313,802

AGENCY STAFFING RESOURCES – Actual Number of Staff by Category

Executive/Managerial	8	8	8	8	8	8
Technical/Front Line Services	8	9	8	13	13	13
Administrative Support	21	21	22	26	26	26
Non-Established	3	3	3	3	3	3
TOTAL AGENCY STAFFING	40	41	41	50	50	50

AGENCY EXPENDITURE RECURRENT EXPENDITURE - BY STANDARD OBJECT CODE (SOC)

SOC No.	Item	2016/17 Actual	2017/18 Budget Estimates	2017/18 Revised Estimates	2018/19 Budget Estimates	2019/20 Forward Estimates	2020/21 Forward Estimates
101	Personal Emoluments	\$2,071,986	\$2,435,597	\$2,411,957	\$3,003,650	\$3,003,650	\$3,003,650
102	Wages	\$16,313	\$22,742	\$22,742	\$29,280	\$29,280	\$29,280
105	Travel And Subsistence	\$94,313	\$126,996	\$126,996	\$127,716	\$127,716	\$127,716
107	Passages	\$0	\$0	\$2,000	\$2,000	\$2,000	\$2,000
108	Training	\$16,696	\$16,600	\$16,600	\$30,600	\$30,600	\$30,600
109	Office and General Expenses	\$157,624	\$155,271	\$155,271	\$167,271	\$167,271	\$167,271
110	Supplies and Materials	\$39,530	\$43,504	\$43,504	\$43,504	\$43,504	\$43,504
113	Utilities	\$94,643	\$87,488	\$104,429	\$143,856	\$143,856	\$143,856
115	Communication	\$87,312	\$95,477	\$95,477	\$95,308	\$95,308	\$95,308
116	Operating and Maintenance Services	\$93,866	\$117,246	\$117,246	\$104,581	\$104,581	\$104,581
120	Grants & Contributions	\$1,049,313	\$1,049,313	\$1,049,313	\$1,049,313	\$1,049,313	\$1,049,313
125	Rewards, Compensation & Incentives	\$745,922	\$500,000	\$882,268	\$500,000	\$500,000	\$500,000
132	Professional & Consultancy Services	\$1,725,120	\$1,493,366	\$1,490,366	\$1,160,921	\$1,160,921	\$1,160,921
137	Insurance	\$3,778	\$4,800	\$4,800	\$4,800	\$4,800	\$4,800
139	Miscellaneous	\$0	\$0	\$1,000	\$1,000	\$1,000	\$1,000
Agency Budget Ceiling - Recurrent		\$6,196,417	\$6,148,400	\$6,523,969	\$6,463,800	\$6,463,800	\$6,463,800

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32: ATTORNEY GENERAL'S CHAMBERS AND LEGISLATIVE DRAFTING

AGENCY EXPENDITURE CAPITAL EXPENDITURE BY SOURCE OF FUNDS

Funding Source	2016/17 Actual	2017/18 Budget Estimates	2017/18 Revised Estimates	2018/19 Budget Estimates	2019/20 Forward Estimates	2020/21 Forward Estimates
Local Revenue	\$0	\$0	\$0	\$0	\$0	\$0
Bonds	\$298,859	\$298,859	\$298,859	\$313,802	\$313,802	\$313,802
External - Grants	\$0	\$0	\$0	\$0	\$0	\$0
External - Loans	\$0	\$0	\$0	\$0	\$0	\$0
Agency Budget Ceiling - Capital	\$298,859	\$298,859	\$298,859	\$313,802	\$313,802	\$313,802
TOTAL AGENCY BUDGET CEILING	\$6,495,276	\$6,447,259	\$6,822,828	\$6,777,602	\$6,777,602	\$6,777,602

SECTION 2: PROGRAMME DETAILS

PROGRAMME:	01: POLICY, PLANNING AND ADMINISTRATIVE SERVICES
PROGRAMME OBJECTIVE:	To provide strategic direction, policy planning, management and administrative services to support the efficient and effective operation of the Attorney General's Chambers.

PROGRAMME EXPENDITURE

SOC No.	Item	2016/17 Actual	2017/18 Budget Estimates	2017/18 Revised Estimates	2018/19 Budget Estimates	2019/20 Forward Estimates	2020/21 Forward Estimates
RECURRENT							
101	Personal Emolument	\$1,361,396	\$1,648,046	\$1,648,046	\$1,964,000	\$1,964,000	\$1,964,000
102	Wages	\$6,567	\$6,498	\$6,498	\$9,760	\$9,760	\$9,760
105	Travel & Subsistence	\$65,371	\$78,900	\$78,900	\$79,620	\$79,620	\$79,620
107	Passages			\$2,000	\$2,000	\$2,000	\$2,000
108	Training	\$13,290	\$13,000	\$13,000	\$15,000	\$15,000	\$15,000
109	Office & General Expenses	\$118,625	\$119,531	\$119,531	\$131,531	\$131,531	\$131,531
110	Supplies & Materials	\$19,240	\$22,777	\$22,777	\$22,777	\$22,777	\$22,777
113	Utilities	\$48,660	\$42,002	\$42,002	\$47,281	\$47,281	\$47,281
115	Communication Expenses	\$84,674	\$93,215	\$93,215	\$93,046	\$93,046	\$93,046
116	Operating & Maintenance	\$53,622	\$32,772	\$32,772	\$32,772	\$32,772	\$32,772
120	Grants & Contribution	\$1,049,313	\$1,049,313	\$1,049,313	\$1,049,313	\$1,049,313	\$1,049,313
125	Rewards, Compensation & Incentives	\$745,922	\$500,000	\$882,268	\$500,000	\$500,000	\$500,000
132	Professional & Consultancy	\$1,298,632	\$1,062,000	\$1,059,000	\$993,666	\$993,666	\$993,666
137	Insurance	\$3,778	\$4,800	\$4,800	\$4,800	\$4,800	\$4,800
139	Miscellaneous			\$1,000	\$1,000	\$1,000	\$1,000
Programme - Recurrent		\$4,869,089	\$4,672,854	\$5,055,122	\$4,946,566	\$4,946,566	\$4,946,566

CAPITAL

Code	Project Title	2016/17 Actual	2017/18 Budget Estimates	2017/18 Revised Estimates	2018/19 Budget Estimates	2019/20 Forward Estimates	2020/21 Forward Estimates
215	Law Revision	\$298,859	\$298,859	\$298,859	\$313,802	\$313,802	\$313,802
Programme - Capital		\$298,859	\$298,859	\$298,859	\$313,802	\$313,802	\$313,802
TOTAL PROGRAMME EXPENDITURE		\$5,167,948	\$4,971,713	\$5,353,981	\$5,260,368	\$5,260,368	\$5,260,368

STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category

Category	2016/17 Actual	2017/18 Budget Estimates	2017/18 Revised Estimates	2018/19 Budget Estimates	2019/20 Forward Estimates	2020/21 Forward Estimates
Executive/Managerial	3	3	3	3	3	3
Technical/Front Line Services	6	6	6	9	9	9
Administrative Support	14	15	15	18	18	18
Non-Established	1	1	1	1	1	1
TOTAL PROGRAMME STAFFING	24	25	25	31	31	31

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32: ATTORNEY GENERAL'S CHAMBERS AND LEGISLATIVE DRAFTING

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2017/18	ACHIEVEMENTS/PROGRESS					
Development of Strategic Plan Increased engagement with Agencies to foster greater collaboration on issues which impact the work of Chambers Continue strengthening monitoring mechanisms to ensure prudent utilization of resources Continue developing electronic database of Court decisions, submissions to the Court and Opinions Strengthen monitoring mechanisms to ensure prudent utilisation of resources by March 2018						
KEY PROGRAMME STRATEGIES 2018/19 (Aimed at improving programme performance)						
Conduct training workshops with Government Agencies with respect to the work of Chambers. Continue updating electronic database of all a) Court decisions involving Chambers b) Court Submissions generated by Chambers c) Opinions. Continue updating operations manual Strengthen monitoring mechanisms to ensure prudent utilisation of resources						
KEY PERFORMANCE INDICATORS	2016/17 Actual	2017/18 Budget Estimates	2017/18 Revised Estimates	2018/19 Budget Estimates	2019/20 Forward Estimates	2020/21 Forward Estimates
Output Indicators (the quantity of output or services delivered by the programme)						
·No. of Legal Opinions Prepared.	74	55	55	55	55	55
·No. of Mutual Legal Assistance Requests received.	6	0	20	20	20	20
·No. of Mutual Legal Assistance Requests Made.	9	10	4	4	4	4
·No. of Extradition Requests Received.	3	0	0	0	0	0
·No. of Extradition Requests Made.	0	0	3	3	3	3
·No. of Marriage Licences Granted.	1917	1545	2000	2000	2000	2000
·No. of Non-Profit Companies Applications Processed and Vetted.	19	22	22	22	22	22
·No. of Agreements Vetted.	45	20	20	20	20	20
·No. of Adoption Matters Processed.	25	35	50	50	50	50
·No. of Apostilles Processed.	51	200	100	100	100	100
·No. of Cases Presented and Defended.	34	30	92	60	60	60
·No. of Alien Licences Processed.	29	40	20	20	20	20
· No. of Conveyances, Transfers and Leases Processed.	64	90	86	75	75	75
·No. of Applications for Calls to the Bar Processed.	9	10	8	10	10	10
·No. of Land- Acquisition Board of Assessment Represented.	4	10	8	8	8	8

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32: ATTORNEY GENERAL'S CHAMBERS AND LEGISLATIVE DRAFTING

PROGRAMME PERFORMANCE INFORMATION

Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Percentage of successful cases	95%	95%	95%	95%	95%	95%
Percentage of Marriage Licence applications processed within 6 hours	99%	99%	99%	99%	99%	99%
Average time to complete processing of Conveyances, Transfers and Leases.	Within 2-3 weeks of receipt of correct documentation and information	Within 2-3 weeks of receipt of correct documentation and information	Within 2-3 weeks of receipt of correct documentation and information	Within 2-3 weeks of receipt of correct documentation and information	Within 2-3 weeks of receipt of correct documentation and information	Within 2-3 weeks of receipt of correct documentation and information
Average time to process Alien Licence.	Within 7 days of correct documentation and information	Within 7 days of correct documentation and information	Within 7 days of correct documentation and information	Within 7 days of correct documentation and information	Within 7 days of correct documentation and information	Within 7 days of correct documentation and information
Average time to vet Agreements	5-7 days	5-7 days	5-7 days	5-7 days	5-7 days	5-7 days
Average time to process Apostilles.	Within 15 minutes	Within 15 minutes	Within 15 minutes	Within 15 minutes	Within 15 minutes	Within 15 minutes
Average time to process application for due diligence for Call to the Bar.	Within 1 week of the presentation of the documents and then forward to the Chief Justice.	Within 1 week of the presentation of the documents and then forward to the Chief Justice.	Within 1 week of the presentation of the documents and then forward to the Chief Justice.	Within 1 week of the presentation of the documents and then forward to the Chief Justice.	Within 1 week of the presentation of the documents and then forward to the Chief Justice.	Within 1 week of the presentation of the documents and then forward to the Chief Justice.

SECTION 2: PROGRAMME DETAILS

PROGRAMME: 02: REGISTRY OF COMPANIES & INTELLECTUAL PROPERTY

PROGRAMME OBJECTIVE: To register, monitor and regulate the commercial activities of corporate bodies.

PROGRAMME EXPENDITURE

SOC No.	Item	2016/17 Actual	2017/18 Budget Estimates	2017/18 Revised Estimates	2018/19 Budget Estimates	2019/20 Forward Estimates	2020/21 Forward Estimates
RECURRENT							
101	Personal Emoluments	\$393,792	\$366,919	\$366,919	\$369,511	\$369,511	\$369,511
102	Wages	\$9,747	\$9,746	\$9,746	\$9,760	\$9,760	\$9,760
105	Travel & Subsistence	\$12,514	\$15,240	\$15,240	\$15,240	\$15,240	\$15,240
108	Training	\$3,406	\$3,600	\$3,600	\$15,600	\$15,600	\$15,600
109	Office & General Expenses	\$22,851	\$18,240	\$18,240	\$18,240	\$18,240	\$18,240
110	Supplies & Materials	\$13,148	\$13,277	\$13,277	\$13,277	\$13,277	\$13,277
113	Utilities	\$45,773	\$45,126	\$45,126	\$48,575	\$48,575	\$48,575
115	Communication Expenses	\$582	\$582	\$582	\$582	\$582	\$582
116	Operating & Maintenance	\$40,244	\$77,074	\$77,074	\$64,409	\$64,409	\$64,409
Programme - Recurrent		\$542,057	\$549,804	\$549,804	\$555,194	\$555,194	\$555,194
CAPITAL							
Code	Project Title	2016/17 Actual	2017/18 Budget Estimates	2017/18 Revised Estimates	2018/19 Budget Estimates	2019/20 Forward Estimates	2020/21 Forward Estimates
Programme - Capital		\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAMME EXPENDITURE		\$542,057	\$549,804	\$549,804	\$555,194	\$555,194	\$555,194

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32: ATTORNEY GENERAL'S CHAMBERS AND LEGISLATIVE DRAFTING

STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category						
Category	2016/17 Actual	2017/18 Budget Estimates	2017/18 Revised Estimates	2018/19 Budget Estimates	2019/20 Forward Estimates	2020/21 Forward Estimates
Executive/Managerial	3	3	3	3	3	3
Technical/Front Line Services	0	0	0	0	0	0
Administrative Support	6	6	6	6	6	6
Non-Established	1	1	1	1	1	1
TOTAL PROGRAMME STAFFING	10	10	10	10	10	10

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2017/18	ACHIEVEMENTS/PROGRESS
Monitoring defaulting companies Data entry/digitization of all registered companies from 1927 to 2007 Restructuring of the Registry with a view to improving the efficiency of the Office Move towards electronic transactions legislation and policies to facilitate E-payment Achieving a single window with IRD and NIC for starting a business and creating a unique identified for businesses Implement Patents Regulations Legislative Review Voluntary system for the registration of copyright Increasing public awareness of Intellectual Property	

KEY PROGRAMME STRATEGIES 2018/19 (Aimed at improving programme performance)

Collaborate with Public Sector Modernization Unit of the Ministry of the Public Service and the Ministry of Finance towards urgent implementation of the Electronic Transactions Legislation to facilitate E-Payment and E-Signature. Collaborate closely with the Legislative Drafting Unit for finalisation of Patents Regulations Provide training for all staff in the field of patents Implement Patents Regulations Provide public education/awareness activities in areas relating to intellectual property
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KEY PERFORMANCE INDICATORS	2016/17 Actual	2017/18 Budget Estimates	2017/18 Revised Estimates	2018/19 Budget Estimates	2019/20 Forward Estimates	2020/21 Forward Estimates
Output Indicators (the quantity of output or services delivered by the programme)						
Number of searches	50000*	50000*	50000*	50,000 *	50,000 *	50,000 *
Number of companies registrations	240	300	350	350	400	450
Number of business registrations	647	650	950	950	950	1000
Number of trademark applications processed	390	400	450	450	450	500
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Average time taken to register a company or business.	4-7 days	3-5 days	3-5 days	3-5 days	2 days	2 days

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32: ATTORNEY GENERAL'S CHAMBERS AND LEGISLATIVE DRAFTING

SECTION 2: PROGRAMME DETAILS

PROGRAMME:	03: LEGISLATIVE DRAFTING SERVICES
PROGRAMME OBJECTIVE:	To ensure that Saint Lucia's legislation is current and in synch with Government's objective to facilitate economic and social development.

PROGRAMME EXPENDITURE

SOC No.	Item	2016/17 Actual	2017/18 Budget Estimates	2017/18 Revised Estimates	2018/19 Budget Estimates	2019/20 Forward Estimates	2020/21 Forward Estimates
RECURRENT							
101	Personal Emoluments	\$316,799	\$420,632	\$396,992	\$670,139	\$670,139	\$670,139
102	Wages	\$0	\$6,498	\$6,498	\$9,760	\$9,760	\$9,760
105	Travel & Subsistence	\$16,428	\$32,856	\$32,856	\$32,856	\$32,856	\$32,856
109	Office & General Expenses	\$16,148	\$17,500	\$17,500	\$17,500	\$17,500	\$17,500
110	Supplies & Materials	\$7,142	\$7,450	\$7,450	\$7,450	\$7,450	\$7,450
113	Utilities	\$210	\$360	\$17,301	\$48,000	\$48,000	\$48,000
115	Communication Expenses	\$2,056	\$1,680	\$1,680	\$1,680	\$1,680	\$1,680
116	Operating & Maintenance	\$0	\$7,400	\$7,400	\$7,400	\$7,400	\$7,400
132	Professional & Consultancy	\$426,488	\$431,366	\$431,366	\$167,255	\$167,255	\$167,255
Programme - Recurrent		\$785,271	\$925,742	\$919,043	\$962,040	\$962,040	\$962,040

CAPITAL

Code	Project Title	2016/17 Actual	2017/18 Budget Estimates	2017/18 Revised Estimates	2018/19 Budget Estimates	2019/20 Forward Estimates	2020/21 Forward Estimates
Programme - Capital		\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAMME EXPENDITURE		\$785,271	\$925,742	\$919,043	\$962,040	\$962,040	\$962,040

STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category

Category	2016/17 Actual	2017/18 Budget Estimates	2017/18 Revised Estimates	2018/19 Budget Estimates	2019/20 Forward Estimates	2020/21 Forward Estimates
Executive/Managerial	2	2	2	2	2	2
Technical/Front Line Services	2	2	2	4	4	4
Administrative Support	1	1	1	2	2	2
Non-Established	0	1	1	1	1	1
TOTAL PROGRAMME STAFFING	5	6	6	9	9	9

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32: ATTORNEY GENERAL'S CHAMBERS AND LEGISLATIVE DRAFTING

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2017/18	ACHIEVEMENTS/PROGRESS
Completion of the 2015 Revised Edition of the Laws	2014 revision almost complete and 2015 started.
Undertake programmes to enhance legislative drafting skills and for team building purposes	Legislative drafters participate in international, regional & national workshops in legislative drafting. Team building enhanced through assistance provided by staff members to each other on the preparation of legislation and other documents
Implement a new staff structure in order to strengthen technical and administrative capacity, to motivate staff and to meet developmental needs	Proposal submitted regarding new staff structure.
Continue to reduction of backlog of work	The Unit completed over 100 pieces of legislation.

KEY PROGRAMME STRATEGIES 2018/19 (Aimed at improving programme performance)

Reduction of backlog of legislation
Training on legislative drafting for legislative drafters
Policy training for Ministries and Departments
Professional development training for all staff members.

KEY PERFORMANCE INDICATORS	2016/17 Actual	2017/18 Budget Estimates	2017/18 Revised Estimates	2018/19 Budget Estimates	2019/20 Forward Estimates	2020/21 Forward Estimates
Output Indicators (the quantity of output or services delivered by the programme)						
Number of Bills presented in Parliament	150	30	25	20	20	20
Number of consultations with Government Agencies	900	900	900	300	300	300
Number of Statutory Instruments drafted	40	200	200	150	150	150
Number of advises prepared	120	120	120	150	150	150
Number of Bills amended	40	60	60	200	200	200
Number of requests for technical advice and legislative changes	300	300	300	400	400	400
Number of laws reviewed	200	200	200	300	300	300
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Average time taken to provide advice (days)	5-7 days	3-5 days	3-5 days	1-30 days	1-30 days	1-30 days
Average time taken to complete drafting of legislation (weeks)	3 weeks	2 weeks	3 weeks	1-4 weeks	1-4 weeks	1-4 weeks
Average time taken to accurately process requests (days)	5 days	5 days	5 days	1-30 days	1-30 days	1-30 days
Level of satisfaction of Attorney General with services	80%	95%	95%	To be determined	To be determined	To be determined

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RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

32: ATTORNEY GENERAL'S CHAMBERS AND LEGISLATIVE DRAFTING

PROGRAMME	STAFF POSITIONS	2017-2018			2018-2019			
		APPR OVED #	FUNDED #	FUNDED \$	APPR OVED #	FUNDED #	FUNDED \$	
Policy, Planning and Administrative Services	Administration							
	Attorney General	1	1	153,972	1	1	153,972	
	Permanent Secretary	1	1	117,936	1	1	117,936	
	Administrative Secretary	1	1	45,845	1	1	45,845	
	Human Resource Officer				1	1	40,622	
	Senior Executive Officer				1	0	0	
	Secretary IV, III, II, I	2	2	76,944	2	2	76,944	
	Accountant III, II, I	1	1	45,136	1	1	54,163	
	Assistant Accountant III, II, I	1	1	42,064	1	1	42,064	
	Clerk III, II, I	1	1	26,184	1	1	26,184	
	Clerk/Typist	1	1	19,000	1	1	19,000	
	Receptionist III, II, I	1	1	22,592	1	1	22,592	
	Office Assistant/Driver	2	2	38,000	2	2	38,000	
	Allowances			80,582			80,582	
	Total	12	12	668,255	14	13	717,904	
		Allowances						
		Acting		3,600			3,600	
		Legal Officers		60,000			60,000	
		Entertainment		14,940			14,940	
		Uniform Allowance		1,400			1,400	
	Meal		642			642		
			80,582			80,582		
	Legal Services							
	Solicitor General	1	1	117,936	1	1	117,936	
	Senior Crown Counsel	3	3	309,582	3	3	309,582	
	Crown Counsel IV, III, II, I	5	3	224,688	5	5	379,899	
	Secretary IV, III, II, I	4	4	136,873	7	7	252,289	
	Law Clerk III, II, I	1	1	22,592	1	1	22,592	
	Allowances			168,120			204,420	
	Total	14	12	979,791	17	17	1,286,718	
	Allowances							
	Entertainment			17,820			17,820	
	Legal Officers			150,000			186,000	
	Meal			300			600	
				168,120			204,420	
Programme Total		26	24	1,648,046	31	30	2,004,622	
Registry of Companies and Intellectual Property	Registry of Companies and Intellectual Property							
	Registrar	1	1	77,606	1	1	77,606	
	Deputy Registrar	1	1	69,666	1	1	69,666	
	Assistant Registrar	1	1	45,845	1	1	45,845	
	Secretary IV, III, II, I	1	1	34,218	1	1	34,218	
	Accounts Clerk III, II, I	1	1	19,000	1	1	19,000	
	Clerk/Typist	1	1	19,000	1	1	19,000	
	Clerk III, II, I	1	1	26,184	1	1	26,184	
	Vault Attendant II, I	1	1	15,408	1	1	15,408	
	Office Assistant II, I	1	1	15,408	1	1	15,408	
	Allowances			44,584			47,176	
	Total	9	9	366,919	9	9	369,511	
		Allowances						
		Acting		1,284			3,876	
		Meal		6,600			6,600	
		Uniform		700			700	
		Legal		36,000			36,000	
				44,584			47,176	
	Programme Total		9	9	366,919	9	9	369,511

ESTIMATES 2018 - 2019

RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

32: ATTORNEY GENERAL'S CHAMBERS AND LEGISLATIVE DRAFTING

PROGRAMME	STAFF POSITIONS	2017-2018			2018-2019		
		APPR OVED #	FUNDED #	FUNDED \$	APPR OVED #	FUNDED #	FUNDED \$
Legislative Drafting Services	Legislative Drafting						
	Director of Legislative Drafting	1	1	103,194	1	1	117,936
	Deputy Director of Legislative Drafting	1	1	77,606	1	1	103,194
	Legal Drafter III, III, 1	2	2	131,580	4	4	270,912
	Administrative Secretary				1	1	45,845
	Secretary IV, III, II, 1	1	1	38,472	1	1	38,472
	Allowances			69,780			118,740
	Total	5	5	420,632	8	8	695,099
	Allowances						
	Entertainment			3,780			10,740
Legal			66,000			108,000	
			69,780			118,740	
Programme Total		5	5	420,632	8	8	695,099
AGENCY TOTAL		40	38	2,435,597	48	47	3,069,232

ESTIMATES 2018 - 2019

RECURRENT EXPENDITURE NON-ESTABLISHED (WAGES) STAFF POSITIONS

32: ATTORNEY GENERAL'S CHAMBERS AND LEGISLATIVE DRAFTING

PROGRAMME	WAGES STAFF POSITIONS	2017-2018			2018-2019		
		APPR OVED #	FUNDED #	\$	APPR OVED #	FUNDED #	\$
Policy, Planning and Administrative Services	Administration						
	Cleaner	1	1	5,970	1	1	9,232
	Allowances			528			528
	Total	1	1	6,498	1	1	9,760
	Allowances						
	Acting			528			528
			528			528	
Programme Total		1	1	6,498	1	1	9,760
Registry of Companies and Intellectual Property	Registry of Companies and Intellectual Property						
	Cleaner	1	1	8,954	1	1	8,968
	Allowances			792			792
	Total	1	1	9,746	1	1	9,760
	Allowances						
	Acting			792			792
			792			792	
Programme Total		1	1	9,746	1	1	9,760
Legislative drafting	Legislative drafting						
	Cleaner	1	1	5,970	1	1	9,232
	Allowances			528			528
	Total	1	1	6,498	1	1	9,760
	Allowances						
	Acting			528			528
			528			528	
Programme Total		1	1	6,498	1	1	9,760
AGENCY TOTAL		3	3	22,742	3	3	29,280

ESTIMATES 2018 - 2019

35: DEPARTMENT OF JUSTICE

SECTION 1: AGENCY SUMMARY

MISSION:

An accountable ministry exhibiting good governance in the delivery of its services and dispensing justice without prejudice and compromise to the rights of the individual or the society as guaranteed under the constitution.

STRATEGIC PRIORITIES:

Provide administrative support to the various programmes of the Ministry.

Leverage ICT to further automate processes and workflows within the Programs of the Agency.

Re-brand/re-image the Department of Justice.

Engage in further process re-engineering to allow for greater efficiencies.

Decentralize the services offered by the Department of Justice.

AGENCY EXPENDITURE - BY PROGRAMME							
Prog Code	Programme	2016/17 Actual	2017/18 Budget Estimates	2017/18 Revised Estimates	2018/19 Budget Estimates	2019/20 Forward Estimates	2020/21 Forward Estimates
	POLICY, PLANNING AND ADMINISTRATIVE SERVICES	\$2,284,655	\$2,231,405	\$2,240,405	\$2,179,385	\$2,179,385	\$2,179,385
3501	Recurrent Expenditure	\$2,032,678	\$2,071,405	\$2,080,405	\$2,179,385	\$2,179,385	\$2,179,385
	Capital Expenditure	\$251,977	\$160,000	\$160,000	\$0	\$0	\$0
	CROWN PROSECUTION SERVICE	\$2,076,535	\$2,578,787	\$2,697,284	\$2,675,530	\$2,675,530	\$2,675,530
3502	Recurrent Expenditure	\$2,076,535	\$2,578,787	\$2,697,284	\$2,675,530	\$2,675,530	\$2,675,530
	Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
	EASTERN CARIBBEAN SUPREME COURT	\$2,817,597	\$2,395,680	\$2,395,680	\$2,395,680	\$2,395,680	\$2,395,680
3503	Recurrent Expenditure	\$2,817,597	\$2,395,680	\$2,395,680	\$2,395,680	\$2,395,680	\$2,395,680
	Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
	SUPREME COURT	\$5,393,333	\$5,235,176	\$5,361,151	\$5,230,627	\$4,582,131	\$4,582,131
3504	Recurrent Expenditure	\$4,742,147	\$4,586,680	\$4,712,655	\$4,582,131	\$4,582,131	\$4,582,131
	Capital Expenditure	\$651,186	\$648,496	\$648,496	\$648,496	\$0	\$0
	DISTRICT COURT	\$3,665,077	\$3,994,094	\$4,161,258	\$4,541,705	\$4,541,705	\$4,541,705
3505	Recurrent Expenditure	\$3,665,077	\$3,885,094	\$4,052,258	\$4,541,705	\$4,541,705	\$4,541,705
	Capital Expenditure	\$0	\$109,000	\$109,000	\$0	\$0	\$0
	FORENSIC SCIENCE SERVICES	\$751,515	\$2,837,449	\$2,399,685	\$2,677,446	\$2,677,446	\$2,677,446
3507	Recurrent Expenditure	\$751,515	\$2,837,449	\$2,399,685	\$2,677,446	\$2,677,446	\$2,677,446
	Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
	COMPUTER AIDED TRANSCRIPTION UNIT	\$435,247	\$477,410	\$474,035	\$432,023	\$432,023	\$432,023
3511	Recurrent Expenditure	\$435,247	\$460,105	\$456,730	\$432,023	\$432,023	\$432,023
	Capital Expenditure	\$0	\$17,305	\$17,305	\$0	\$0	\$0
TOTAL MINISTRY/AGENCY BUDGET CEILING		\$17,423,959	\$19,750,001	\$19,729,498	\$20,132,396	\$19,483,900	\$19,483,900
Ministry/Agency Budget Ceiling - Recurrent		\$16,520,796	\$18,815,200	\$18,794,697	\$19,483,900	\$19,483,900	\$19,483,900
Ministry/Agency Budget Ceiling - Capital		\$903,163	\$934,801	\$934,801	\$648,496	\$0	\$0

AGENCY STAFFING RESOURCES – Actual Number of Staff by Category						
Executive/Managerial	14	15	15	15	15	15
Technical/Front Line Services	74	69	69	70	70	70
Administrative Support	90	106	106	107	107	107
Non-Established	25	26	26	26	26	26
TOTAL AGENCY STAFFING	203	216	216	218	218	218

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35: DEPARTMENT OF JUSTICE

**AGENCY EXPENDITURE
RECURRENT EXPENDITURE - BY STANDARD OBJECT CODE (SOC)**

SOC No.	Item	2016/17 Actual	2017/18 Budget Estimates	2017/18 Revised Estimates	2018/19 Budget Estimates	2019/20 Forward Estimates	2020/21 Forward Estimates
101	Personal Emoluments	\$7,167,803	\$8,076,400	\$8,076,400	\$8,199,198	\$8,199,198	\$8,199,198
102	Wages	\$220,238	\$263,045	\$263,045	\$263,045	\$263,045	\$263,045
105	Travel And Subsistence	\$901,250	\$802,128	\$855,128	\$813,018	\$813,018	\$813,018
108	Training	\$40,624	\$45,818	\$50,820	\$45,815	\$45,815	\$45,815
109	Office and General Expenses	\$276,810	\$262,099	\$262,099	\$262,099	\$262,099	\$262,099
110	Supplies and Materials	\$176,301	\$195,673	\$195,673	\$191,673	\$191,673	\$191,673
113	Utilities	\$796,137	\$948,836	\$948,836	\$948,836	\$948,836	\$948,836
115	Communication	\$403,954	\$474,212	\$461,950	\$474,212	\$474,212	\$474,212
116	Operating and Maintenance Services	\$924,236	\$870,106	\$980,840	\$870,106	\$870,106	\$870,106
117	Rental of Property	\$2,433,702	\$2,400,853	\$2,568,017	\$3,076,872	\$3,076,872	\$3,076,872
118	Hire of equipment and transport	\$1,600	\$800	\$4,425	\$800	\$800	\$800
120	Grants & Contributions	\$2,973,139	\$2,640,902	\$2,640,902	\$2,640,902	\$2,640,902	\$2,640,902
125	Rewards, Compensations and Incentives	\$4,463	\$15,000	\$9,998	\$13,000	\$13,000	\$13,000
132	Professional & Consultancy Services	\$188,564	\$1,741,625	\$1,398,861	\$1,606,621	\$1,606,621	\$1,606,621
137	Insurance	\$11,976	\$77,703	\$77,703	\$77,703	\$77,703	\$77,703
Agency Budget Ceiling - Recurrent		\$16,520,796	\$18,815,200	\$18,794,697	\$19,483,900	\$19,483,900	\$19,483,900

CAPITAL EXPENDITURE BY SOURCE OF FUNDS

Funding Source	2016/17 Actual	2017/18 Budget Estimates	2017/18 Revised Estimates	2018/19 Budget Estimates	2019/20 Forward Estimates	2020/21 Forward Estimates
Local Revenue	\$66,971	\$17,305	\$17,305	\$0	\$0	\$0
Bonds	\$836,192	\$917,496	\$917,496	\$648,496	\$0	\$0
External - Grants	\$0	\$0	\$0	\$0	\$0	\$0
External - Loans	\$0	\$0	\$0	\$0	\$0	\$0
Agency Budget Ceiling - Capital	\$903,163	\$934,801	\$934,801	\$648,496	\$0	\$0
TOTAL AGENCY BUDGET CEILING	\$17,423,959	\$19,750,001	\$19,729,498	\$20,132,396	\$19,483,900	\$19,483,900

ESTIMATES 2018 - 2019

35: DEPARTMENT OF JUSTICE

SECTION 2: PROGRAMME DETAILS

PROGRAMME: 01: POLICY, PLANNING AND ADMINISTRATIVE SERVICES

PROGRAMME OBJECTIVE: To provide strategic direction, policy planning, financial management and administrative services to support the efficient and effective operations of the Agency's programmes and activities.

PROGRAMME EXPENDITURE

SOC No.	Item	2016/17 Actual	2017/18 Budget Estimates	2017/18 Revised Estimates	2018/19 Budget Estimates	2019/20 Forward Estimates	2020/21 Forward Estimates
RECURRENT							
101	Personal Emoluments	\$960,303	\$1,005,246	\$1,005,246	\$1,055,250	\$1,055,250	\$1,055,250
102	Wages	\$8,954	\$9,850	\$9,850	\$9,850	\$9,850	\$9,850
105	Travel And Subsistence	\$23,331	\$25,236	\$25,236	\$25,236	\$25,236	\$25,236
108	Training	\$4,537	\$4,545	\$13,545	\$45,815	\$45,815	\$45,815
109	Office and General Expenses	\$18,905	\$17,535	\$17,535	\$17,535	\$17,535	\$17,535
110	Supplies and Materials	\$8,146	\$9,091	\$9,091	\$9,091	\$9,091	\$9,091
113	Utilities	\$75,035	\$79,932	\$79,932	\$79,932	\$79,932	\$79,932
115	Communication	\$112,097	\$115,932	\$115,932	\$115,932	\$115,932	\$115,932
116	Operating and Maintenance Services	\$60,943	\$71,444	\$71,444	\$71,444	\$71,444	\$71,444
117	Rental of Property	\$756,250	\$725,794	\$725,794	\$742,500	\$742,500	\$742,500
137	Insurance	\$4,177	\$6,800	\$6,800	\$6,800	\$6,800	\$6,800
Programme - Recurrent		\$2,032,678	\$2,071,405	\$2,080,405	\$2,179,385	\$2,179,385	\$2,179,385
CAPITAL							
Code	Project Title	2016/17 Actual	2017/18 Budget Estimates	2017/18 Revised Estimates	2018/19 Budget Estimates	2019/20 Forward Estimates	2020/21 Forward Estimates
204	Rehabilitation of the High Court Building	\$185,006	\$0	\$0	\$0	\$0	\$0
208	Purchase of Vehicle	\$0	\$80,000	\$83,000	\$0	\$0	\$0
214	Digital Storage of Files	\$66,971	\$80,000	\$77,000	\$0	\$0	\$0
Programme - Capital		\$251,977	\$160,000	\$160,000	\$0	\$0	\$0
TOTAL PROGRAMME EXPENDITURE		\$2,284,655	\$2,231,405	\$2,240,405	\$2,179,385	\$2,179,385	\$2,179,385

STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category

Category	2016/17 Actual	2017/18 Budget Estimates	2017/18 Revised Estimates	2018/19 Budget Estimates	2019/20 Forward Estimates	2020/21 Forward Estimates
Executive/Managerial	2	2	2	2	2	2
Technical/Front Line Services	13	12	12	12	12	12
Administrative Support	8	9	9	10	10	10
Non-Established	1	1	1	1	1	1
TOTAL PROGRAMME STAFFING	24	24	24	25	25	25

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35: DEPARTMENT OF JUSTICE

SECTION 2: PROGRAMME DETAILS

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2017/18	ACHIEVEMENTS/PROGRESS					
Decentralize service delivery by April 2018						
Complete the Agency's Strategic Plan by March 31, 2018						
Digitization of vital records by March 2018						
Restructure and re-engineer all processes for the realization of greater efficiencies by March 2018						
KEY PROGRAMME STRATEGIES 2018/19 (Aimed at improving programme performance)						
Decentralize service delivery by April 2019						
Complete the Agency's Strategic Plan by March 31, 2019						
Digitization of vital records by March 2019						
Restructure and re-engineer all processes for the realization of greater efficiencies by March 2019						
KEY PERFORMANCE INDICATORS	2016/17 Actual	2017/18 Estimate	2017/18 Revised	2018/19 Estimate	2019/20 Estimate	2020/21 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
Number of decentralized services offered.	3	4	4	4	4	4
Number of PR initiatives undertaken.		4	4	5	5	5
Number of Schools Sensitized						
Number of communities sensitized.		17	17	17	17	17
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Reduction in processing time for delivery of service		80%	80%	80%	80%	80%
Percentage of population sensitized.	40%	75%	75%	80%	80%	80%
Level of customer satisfaction.	35%	85%	85%	88%	88%	90%
Ministry's Image	30%	75%	75%	85%	90%	90%

SECTION 2: PROGRAMME DETAILS

PROGRAMME:	02 CROWN PROSECUTION SERVICE
PROGRAMME OBJECTIVE:	To advise, institute and undertake criminal proceedings against any person before any court of law, with a view to reducing the crime rate and to provide a greater sense of security and public confidence in an efficient and impartial justice system.

PROGRAMME EXPENDITURE

SOC No.	Item	2016/17 Actual	2017/18 Budget Estimates	2017/18 Revised Estimates	2018/19 Budget Estimates	2019/20 Forward Estimates	2020/21 Forward Estimates
RECURRENT							
101	Personal Emoluments	\$1,051,657	\$1,472,308	\$1,472,308	\$1,573,183	\$1,573,183	\$1,573,183
102	Wages	\$15,383	\$13,132	\$13,132	\$13,132	\$13,132	\$13,132
105	Travel And Subsistence	\$169,393	\$207,000	\$207,000	\$207,000	\$207,000	\$207,000
108	Training	\$17,341	\$7,273	\$13,273	\$0	\$0	\$0
109	Office and General Expenses	\$80,147	\$86,364	\$86,364	\$86,364	\$86,364	\$86,364
110	Supplies and Materials	\$10,412	\$14,000	\$14,000	\$10,000	\$10,000	\$10,000
113	Utilities	\$82,301	\$110,000	\$110,000	\$110,000	\$110,000	\$110,000
115	Communication	\$75,411	\$88,054	\$88,054	\$88,054	\$88,054	\$88,054
116	Operating and Maintenance Services	\$113,899	\$101,400	\$133,897	\$101,400	\$101,400	\$101,400
117	Rental of Property	\$409,108	\$396,831	\$396,831	\$405,972	\$405,972	\$405,972
125	Rewards, Compensations and Incentives	\$1,313	\$5,000	\$5,000	\$3,000	\$3,000	\$3,000
132	Professional & Consultancy Services	\$50,170	\$77,425	\$157,425	\$77,425	\$77,425	\$77,425
Programme - Recurrent		\$2,076,535	\$2,578,787	\$2,697,284	\$2,675,530	\$2,675,530	\$2,675,530

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35: DEPARTMENT OF JUSTICE

SECTION 2: PROGRAMME DETAILS

PROGRAMME EXPENDITURE

CAPITAL							
Code	Project Title	2016/17 Actual	2017/18 Budget Estimates	2017/18 Revised Estimates	2018/19 Budget Estimates	2019/20 Forward Estimates	2020/21 Forward Estimates
Programme - Capital		\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAMME EXPENDITURE		\$2,076,535	\$2,578,787	\$2,697,284	\$2,675,530	\$2,675,530	\$2,675,530

STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category

Category	2016/17	2017/18	2017/18	2018/19	2019/20	2020/21
Executive/Managerial	2	3	3	3	3	3
Technical/Front Line Services	12	11	11	11	11	11
Administrative Support	12	12	12	12	12	12
Non-Established	2	2	2	2	2	2
TOTAL PROGRAMME STAFFING	28	28	28	28	28	28

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2017/18	ACHIEVEMENTS/PROGRESS
<p>Conduct police prosecutors and crown counsel training sessions by March 31, 2018</p> <p>To improve case management strategies through use of technology and increased human resource by March 2018</p> <p>To reduce the backlog of cases at the C.P.S. through improved case management strategies by March 2018</p>	<p>The request for Case File Managers was submitted in the 2018/19 budget for consideration.</p> <p>The files of significant vintage which were scheduled for trial were reviewed by the DPP's Office and other key personnel within the Ministry and the early guilty plea was offered. 66 percent increase in the rate of conviction for January-July, 2017.</p>

KEY PROGRAMME STRATEGIES 2018/19 (Aimed at improving programme performance)

Proposed joint venture between Crown Prosecution and the Royal Saint Lucia Police Force for the relocation and integration of the C.A.O to be housed at the CPS for speedy and efficient processing of case files.

To reduce the backlog of cases and expedite the dispensation of cases through increased staff support by 2019

KEY PERFORMANCE INDICATORS	2016/17 Actual	2017/18 Estimates	2017/18 Revised	2018/19 Estimates	2019/20 Estimates	2020/21 Estimates
Output Indicators (the quantity of output or services delivered by the programme)						
Number of summary cases disposed.	2482	1956	1956	2348	2348	2818
Number of Indictable cases prosecuted.	2600	1750	1750	1860	1860	2000
Number of indictable cases disposed.	314	370	370	450	450	510
Number of appeal cases defended.	20	35	35	45	45	56
Number of Inquests presented.	15	5	5	10	10	10
Number of consultations held with stakeholders.	4					
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Time taken to provide advice/opinion. (weeks)	3	2	2	2	2	2
Average time taken to prosecute a summary matter (days)	7	4	4	3	3	3
Average time taken to prosecute an indictable matter (yrs)	4	3.5	3.5	3	3	2
Average time for case preparation (months)	3	1	1	1	1	1

ESTIMATES 2018 - 2019

35: DEPARTMENT OF JUSTICE

SECTION 2: PROGRAMME DETAILS

PROGRAMME: 03: EASTERN CARIBBEAN SUPREME COURT

PROGRAMME OBJECTIVE: To administer justice in a timely, effective and efficient manner and administration of a cohesive, independent and accountable system of justice for the benefit of its Member States.

PROGRAMME EXPENDITURE

SOC No.	Item	2016/17 Actual	2017/18 Budget Estimates	2017/18 Revised Estimates	2018/19 Budget Estimates	2019/20 Forward Estimates	2020/21 Forward Estimates
RECURRENT							
116	Operating and Maintenance	\$4,789	\$7,400	\$7,400	\$7,400	\$7,400	\$7,400
120	Grants and Contribution	\$2,806,816	\$2,380,780	\$2,380,780	\$2,380,780	\$2,380,780	\$2,380,780
137	Insurance	\$5,992	\$7,500	\$7,500	\$7,500	\$7,500	\$7,500
Programme - Recurrent		\$2,817,597	\$2,395,680	\$2,395,680	\$2,395,680	\$2,395,680	\$2,395,680
CAPITAL							
Code	Project Title	2015/16 Actual	2016/17 Budget Estimates	2016/17 Revised Estimates	2017/18 Budget Estimates	2018/19 Forward Estimates	2019/20 Forward Estimates
Programme - Capital		\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAMME EXPENDITURE		\$2,817,597	\$2,395,680	\$2,395,680	\$2,395,680	\$2,395,680	\$2,395,680

STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category

Category	2016/17 Actual	2017/18 Budget Estimates	2017/18 Revised Estimates	2018/19 Budget Estimates	2019/20 Forward Estimates	2020/21 Forward Estimates
Executive/Managerial	0	0	0	0	0	0
Technical/Front Line Services	0	0	0	0	0	0
Administrative Support	0	0	0	0	0	0
Non-Established	0	0	0	0	0	0
TOTAL PROGRAMME STAFFING	0	0	0	0	0	0

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2017/18	ACHIEVEMENTS/PROGRESS					
KEY PROGRAMME STRATEGIES 2018/19 (Aimed at improving programme performance)						
KEY PERFORMANCE INDICATORS	2016/17 Actual	2017/18 Estimates	2017/18 Revised	2018/19 Estimates	2019/20 Estimates	2020/21 Estimates
Output Indicators (the quantity of output or services delivered by the programme)						
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						

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35: DEPARTMENT OF JUSTICE

SECTION 2: PROGRAMME DETAILS

PROGRAMME:	04: SUPREME COURT
PROGRAMME OBJECTIVE:	Continue the automation and digitization of workflows and processes at the Civil Status Registry. Reduce the number of persons on remand. Increase revenue through the introduction of online and off-site search facility in Deeds and Mortgages. Introduce Civil Status Registry services to residents in the southern part of the island.

		PROGRAMME EXPENDITURE					
SOC No.	Item	2016/17 Actual	2017/18 Budget Estimates	2017/18 Revised Estimates	2018/19 Budget Estimates	2019/20 Forward Estimates	2020/21 Forward Estimates
RECURRENT							
101	Personal Emoluments	\$2,370,307	\$2,521,510	\$2,521,510	\$2,521,510	\$2,521,510	\$2,521,510
102	Wages	\$82,786	\$90,272	\$90,272	\$90,272	\$90,272	\$90,272
105	Travel And Subsistence	\$379,077	\$265,240	\$318,240	\$276,130	\$276,130	\$276,130
108	Training	\$2,676	\$5,455	\$5,455	\$0	\$0	\$0
109	Office and General Expenses	\$85,361	\$62,000	\$62,000	\$62,000	\$62,000	\$62,000
110	Supplies and Materials	\$44,251	\$37,000	\$37,000	\$37,000	\$37,000	\$37,000
113	Utilities	\$340,722	\$345,690	\$345,690	\$345,690	\$345,690	\$345,690
115	Communication	\$94,370	\$82,085	\$82,085	\$82,085	\$82,085	\$82,085
116	Operating and Maintenance Services	\$363,569	\$260,500	\$330,100	\$260,500	\$260,500	\$260,500
117	Rental of Property	\$881,719	\$884,928	\$884,928	\$874,944	\$874,944	\$874,944
118	Hire of Heavy Equipment	\$0	\$0	\$3,375			
132	Professional and Consultancy	\$97,310	\$31,000	\$31,000	\$31,000	\$31,000	\$31,000
137	Insurance	\$0	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
Programme - Recurrent		\$4,742,147	\$4,586,680	\$4,712,655	\$4,582,131	\$4,582,131	\$4,582,131

		CAPITAL					
Code	Project Title	2016/17 Actual	2017/18 Budget Estimates	2017/18 Revised Estimates	2018/19 Budget Estimates	2019/20 Forward Estimates	2020/21 Forward Estimates
204	Computer Aided Birth Certificate System	\$651,186	\$648,496	\$648,496	\$648,496	\$0	\$0
Programme - Capital		\$651,186	\$648,496	\$648,496	\$648,496	\$0	\$0
TOTAL PROGRAMME EXPENDITURE		\$5,393,333	\$5,235,176	\$5,361,151	\$5,230,627	\$4,582,131	\$4,582,131

STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category							
Category							
Executive/Managerial		5	5	5	5	5	5
Technical/Front Line Services		15	12	12	13	13	13
Administrative Support		36	51	51	51	51	51
Non-Established		7	8	8	8	8	8
TOTAL PROGRAMME STAFFING		63	76	76	77	77	77

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35: DEPARTMENT OF JUSTICE

SECTION 2: PROGRAMME DETAILS

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2017/18	ACHIEVEMENTS/PROGRESS
Increase the revenue base through the introduction of a fee charged for the performance of marriages by the Registrar of Civil Status by March 2018	Cabinet Memo to be issued. Positive legislative changes required.
Increase the revenue base through the introduction of a License for Status Officers	Cabinet Memo to be issued. Positive legislative changes required.
Establishment of a National People's Database by March 2018	Cabinet decision to be taken
Introduction of computer generated birth certificates on secured paper by March 2018	The proposed software to support that move was not approved in the fiscal year 2017/18
Digitization of Civil Registration Services by March 31, 2018	The proposed software to aid in this respect was not approved in the fiscal year 2017/18
To reduce the maximum length of time spent on remand to five years	Significant progress. Currently only twenty prisoners are on remand for more than five years
To complete the digitization of Deeds and Mortgages for quick and easy access of information by March 2018	As of September 2017 98% of rectification files have been scanned. Over 8,000 rectification files scanned. Cleaning of files have commenced and Q-cards have been prepared for the commencement of scanning.

SECTION 2: PROGRAMME DETAILS

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES 2018/19 (Aimed at improving programme performance)

Increase the revenue base through the introduction of a fee charged for the performance of marriages by the Registrar of Civil Status by March 2019
Increase the revenue base through the introduction of a License for Status Officers
Establishment of a National People's Database by March 2019
Introduction of computer generated birth certificates on secure paper by March 2019
Digitization of Civil Registration Services by March 31, 2019
To reduce the maximum length of time spent on remand to five years
To complete the digitization of Deeds and Mortgages for quick and easy access of information by March 2019

KEY PERFORMANCE INDICATORS	2016/17 Actual	2017/18 Estimate	2017/18 Revised	2018/19 Estimate	2019/20 Estimate	2020/21 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
Number of criminal cases disposed.	322	550	550	550	550	550
Number of civil cases disposed.	469	750	750	750	750	750
Number of Probate's applications granted	350	620	620	620	620	620
Number of documents registered at Deeds and Mortgages.	4,438	5,500	5,500	5,500	5,500	5,500
Number of vital records issued.	30,000	41,000	41,000	41,000	41,000	41,000
Number of rectifications done.	4,791	6,500	6,500	7,000	7,000	7,500
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Percentage of filed criminal cases disposed of	53%	80%	80%	90%	90%	100%
Percentage of filed civil cases disposed for the period	65%	80%	80%	90%	90%	100%
Utilization rate of JEMS	70%	100%	100%	100%	100%	100%
Average time taken to process a Probates(weeks)	3	4	4	3	3	3
Average time taken to register births (days)	180	2	2	2	2	2
Average time taken to rectify vital records. (days)	21	1	1	1	1	1
Average time taken to produce a birth record.	2 weeks	15 mins	15 mins	10 mins	10 mins	10 mins

ESTIMATES 2018 - 2019

35: DEPARTMENT OF JUSTICE

SECTION 2: PROGRAMME DETAILS

PROGRAMME:	05: DISTRICT COURT
PROGRAMME OBJECTIVE:	To provide a comprehensive, efficient, timely and impartial Justice System in respect of all matters which come before the District Courts. To provide access to Justice for families in difficulty and or in conflict, in a therapeutic and confidential environment.

PROGRAMME EXPENDITURE							
SOC No.	Item	2016/17 Actual	2017/18 Budget Estimates	2017/18 Revised Estimates	2018/19 Budget Estimates	2019/20 Forward Estimates	2019/20 Forward Estimates
RECURRENT							
101	Personal Emoluments	\$2,169,413	\$2,171,853	\$2,171,853	\$2,171,853	\$2,171,853	\$2,171,853
102	Wages	\$98,409	\$116,186	\$116,186	\$116,186	\$116,186	\$116,186
105	Travel And Subsistence	\$298,035	\$272,361	\$272,361	\$272,361	\$272,361	\$272,361
108	Training	\$4,661	\$3,545	\$8,547	\$0	\$0	\$0
109	Office and General Expenses	\$42,403	\$46,200	\$46,200	\$46,200	\$46,200	\$46,200
110	Supplies and Materials	\$23,217	\$26,000	\$26,000	\$26,000	\$26,000	\$26,000
113	Utilities	\$132,093	\$160,520	\$160,520	\$160,520	\$160,520	\$160,520
115	Communication	\$107,224	\$141,604	\$129,342	\$141,604	\$141,604	\$141,604
116	Operating and Maintenance Services	\$230,118	\$272,862	\$284,874	\$272,862	\$272,862	\$272,862
117	Rental of Property	\$386,625	\$393,300	\$560,464	\$1,053,456	\$1,053,456	\$1,053,456
118	Hire of Equipment and Transport	\$1,600	\$800	\$1,050	\$800	\$800	\$800
120	Grants & Contributions	\$166,323	\$260,122	\$260,122	\$260,122	\$260,122	\$260,122
125	Rewards, Compensations and Incentives	\$3,150	\$10,000	\$4,998	\$10,000	\$10,000	\$10,000
132	Professional & Consultancy Services	\$0	\$7,000	\$7,000	\$7,000	\$7,000	\$7,000
137	Insurance	\$1,807	\$2,741	\$2,741	\$2,741	\$2,741	\$2,741
Programme - Recurrent		\$3,665,077	\$3,885,094	\$4,052,258	\$4,541,705	\$4,541,705	\$4,541,705

CAPITAL							
Code	Project Title	2016/17 Actual	2017/18 Budget Estimates	2017/18 Revised Estimates	2018/19 Budget Estimates	2019/20 Forward Estimates	2020/21 Forward Estimates
206	Purchase of Security System	\$0	\$109,000	\$109,000	\$0	\$0	\$0
Programme - Capital		\$0	\$109,000	\$109,000	\$0	\$0	\$0
TOTAL PROGRAMME EXPENDITURE		\$3,665,077	\$3,994,094	\$4,161,258	\$4,541,705	\$4,541,705	\$4,541,705

STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category						
Category	2016/17 Actual	2017/18 Budget Estimates	2017/18 Revised Estimates	2018/19 Budget Estimates	2019/20 Forward Estimates	2020/21 Forward Estimates
Executive/Managerial	2	2	2	2	2	2
Technical/Front Line Services	19	19	19	19	19	19
Administrative Support	32	32	32	32	32	32
Non-Established	12	12	12	12	12	12
TOTAL PROGRAMME STAFFING	65	65	65	65	65	65

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35: DEPARTMENT OF JUSTICE

SECTION 2: PROGRAMME DETAILS

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2017/18	ACHIEVEMENTS/PROGRESS
To significantly reduce the backlog of cases recommended to the High Court	Given the constraints at the Court during the fiscal year there was no major reduction achieved to the backlog of cases.
Improve functionality of Jems in District Court	This issue is still outstanding. The system has not been restored.
Address final phase of formation of Criminal Division	Still in Progress

KEY PROGRAMME STRATEGIES 2018/19 (Aimed at improving programme performance)

Automation of Court Documents by 2019

KEY PERFORMANCE INDICATORS	2016/17 Actual	2017/18 Estimates	2017/18 Revised	2018/19 Estimates	2019/20 Estimates	2020/21 Estimates
Output Indicators (the quantity of output or services delivered by the programme)						
Number of Inquests disposed (Second District Court).	2	7	7	7	7	7
Number of Civil Cases disposed.	193	400	400			
Number of Criminal Cases disposed.	1164	2800	2800			
Number of Traffic matters disposed.	154	300	300	400	400	400
Number of cases disposed of in the second district(affiliation).	102	132	132	132	132	132
Number of cases disposed of in the second district (domestic violence).	88	100	100	100	100	100
Number of cases disposed of in the Family Court (affiliation).	350	200	200	200	200	200
Number of cases disposed of in the Family Court (domestic violence).	292	350	350	350	350	350
Number of Outstanding Warrants executed (Writ Project).	350	500	500	500	500	500
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Average efficiency rate of criminal cases disposed.		80%	80%	80%	80%	85%
Number of Juveniles who are able to cope with Domestic Violence situations in an appropriate manner		75%	75%	80%	80%	85%

ESTIMATES 2018 - 2019

35: DEPARTMENT OF JUSTICE

SECTION 2: PROGRAMME DETAILS

PROGRAMME: 07: FORENSIC SCIENCE SERVICES							
PROGRAMME OBJECTIVE:		To provide reliable and timely forensic services and achieve International Accreditation of the Forensic Science Laboratory.					
PROGRAMME EXPENDITURE							
SOC No.	Item	2016/17 Actual	2017/18 Budget Estimates	2017/18 Revised Estimates	2018/19 Budget Estimates	2019/20 Forward Estimates	2020/21 Forward Estimates
RECURRENT							
101	Personal Emoluments	\$233,804	\$515,137	\$515,137	\$515,138	\$515,138	\$515,138
102	Wages	\$8,162	\$27,039	\$27,039	\$27,039	\$27,039	\$27,039
105	Travel And Subsistence	\$31,414	\$32,291	\$32,291	\$32,291	\$32,291	\$32,291
108	Training	\$11,409	\$25,000	\$10,000	\$0	\$0	\$0
109	Office and General Expenses	\$39,913	\$40,500	\$40,500	\$40,500	\$40,500	\$40,500
110	Supplies and Materials	\$82,351	\$101,582	\$101,582	\$101,582	\$101,582	\$101,582
113	Utilities	\$151,786	\$230,038	\$230,038	\$230,038	\$230,038	\$230,038
115	Communication	\$673	\$28,000	\$28,000	\$28,000	\$28,000	\$28,000
116	Operating and Maintenance Services	\$150,918	\$152,000	\$152,000	\$152,000	\$152,000	\$152,000
132	Professional and Consultancy	\$41,084	\$1,626,200	\$1,203,436	\$1,491,196	\$1,491,196	\$1,491,196
137	Insurance	\$0	\$59,662	\$59,662	\$59,662	\$59,662	\$59,662
Programme - Recurrent		\$751,515	\$2,837,449	\$2,399,685	\$2,677,446	\$2,677,446	\$2,677,446
CAPITAL							
Code	Project Title	2016/17 Actual	2017/18 Budget Estimates	2017/18 Revised Estimates	2018/19 Budget Estimates	2019/20 Forward Estimates	2020/21 Forward Estimates
Programme - Capital		\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAMME EXPENDITURE		\$751,515	\$2,837,449	\$2,399,685	\$2,677,446	\$2,677,446	\$2,677,446

STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category

Category	2016/17 Actual	2017/18 Budget Estimates	2017/18 Revised Estimates	2018/19 Budget Estimates	2019/20 Forward Estimates	2020/21 Forward Estimates
Executive/Managerial	2	2	2	2	2	2
Technical/Front Line Services	7	7	7	7	7	7
Administrative Support	2	2	2	2	2	2
Non-Established	2	2	2	2	2	2
TOTAL PROGRAMME STAFFING	13	13	13	13	13	13

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2017/18	ACHIEVEMENTS/PROGRESS
Implementation of a new DNA quantitation system.	Equipment for DNA Quantification System was received and installed in 2016. Training is required.
Completion of training of analysts to perform casework in Trace Analysis.	Not complete due to workflow constraints
Development and Implementation of a Quality Management System.	Drug Chemistry Procedural Manual is completed and reviewed. A revised version in draft is in review. DNA Procedural Manual is complete and has been reviewed by a technical leader. Evidence Control Unit Procedural Manual was complete and reviewed. Biology Procedural Manual is complete in draft form and reviewed. Lab -wide Procedural Manual is in progress. QMS is being developed.
Implementation of an educational/informational series for stakeholders (Police officers, Police Prosecutors, Crown Counsels, etc.).	A "day at the lab" practical educational course where crime scene officers were able to have hands-on experience with the types of analysis was completed. Evidence Database for the storage of exhibits within the Police Force upgraded. Training with vulnerable persons unit and medical doctors and nurses with respect to evidence collection procedures in sexual assault cases is pending.

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35: DEPARTMENT OF JUSTICE

SECTION 2: PROGRAMME DETAILS

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES 2018/19(Aimed at improving programme performance)

Grow and develop the Chemistry Unit;

Get DNA Unit online and implement new DNA quantitation system

Train DNA Analyst towards new analysis methods and platforms

Continue educational/informational series for stakeholders (Police officers, Police Prosecutors, Crown Counsels, etc.).

Continuation of development and implementation of a Quality Management System

KEY PERFORMANCE INDICATORS	2016/17 Actual	2017/18 Estimate	2017/18 Revised	2018/19 Estimate	2019/20 Estimate	2020/21 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
Number of DNA cases completed.	6	10	10	15	15	25
Number of Drug cases completed.	118	100	100	100	100	100
Number of Biology cases completed.	4	15	15	15	15	20
Number of Trace cases completed.	0	3	3	5	5	5
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Turn-around time for completion and issuing of reports after priority assignment and receipt of exhibits for 1st round of testing for DNA cases.	8 weeks	5 weeks	5 weeks	4weeks	4weeks	4weeks
Turn-around time for completion and issuing of reports after priority assignment and receipt of exhibits for Drug cases.	6-8 weeks	4 weeks	4 weeks	4 weeks	4 weeks	4 weeks
Turn-around time for completion and issuing of reports after priority assignment and receipt of exhibits for Biology cases.	5 weeks	4 weeks	4 weeks	3 weeks	3 weeks	3 weeks

SECTION 2: PROGRAMME DETAILS

PROGRAMME: 11: COMPUTER AIDED TRANSCRIPTION UNIT

PROGRAMME: To produce accurate verbatim recordings of court proceedings in Civil, Criminal, Court of Appeal, Magistrate, Family and Saint Lucia Bar Association.

OBJECTIVE:

PROGRAMME EXPENDITURE

SOC No.	Item	2016/17 Actual	2017/18 Budget Estimates	2017/18 Revised Estimates	2018/19 Budget Estimates	2019/20 Forward Estimates	2020/21 Forward Estimates
RECURRENT							
101	Personal Emoluments	\$382,319	\$390,346	\$390,346	\$362,264	\$362,264	\$362,264
102	Wages	\$6,544	\$6,566	\$6,566	\$6,566	\$6,566	\$6,566
109	Office and General Expenses	\$10,081	\$9,500	\$9,500	\$9,500	\$9,500	\$9,500
110	Supplies and Materials	\$7,924	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000
113	Utilities	\$14,200	\$22,656	\$22,656	\$22,656	\$22,656	\$22,656
115	Communication Expenses	\$14,179	\$18,537	\$18,537	\$18,537	\$18,537	\$18,537
116	Operating and Maintenance	\$0	\$4,500	\$1,125	\$4,500	\$4,500	\$4,500
Programme - Recurrent		\$435,247	\$460,105	\$456,730	\$432,023	\$432,023	\$432,023
CAPITAL							
Code	Project Title	2016/17 Actual	2017/18 Budget Estimates	2017/18 Revised Estimates	2018/19 Budget Estimates	2019/20 Forward Estimates	2020/21 Forward Estimates
201	Replacement of Equipment	\$0	\$17,305	\$17,305	\$0	\$0	\$0
Programme - Capital		\$0	\$17,305	\$17,305	\$0	\$0	\$0
TOTAL PROGRAMME EXPENDITURE		\$435,247	\$477,410	\$474,035	\$432,023	\$432,023	\$432,023

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SECTION 2: PROGRAMME DETAILS

STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category						
Category	2016/17 Actual	2017/18 Budget Estimates	2017/18 Revised Estimates	2018/19 Budget Estimates	2019/20 Forward Estimates	2020/21 Forward Estimates
Category						
Executive/Managerial	1	1	1	1	1	1
Technical/Front Line Services	8	8	8	8	8	8
Administrative Support	0	0	0	0	0	0
Non-Established	1	1	1	1	1	1
TOTAL PROGRAMME STAFFING	10	10	10	10	10	10

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2017/18	ACHIEVEMENTS/PROGRESS
Improve staff efficiency through formal training programs and educational institutions	Not implemented
Create an environment which nurtures productivity	In Progress.
Increase revenue by altering work assignment methods	In Progress.

KEY PROGRAMME STRATEGIES 2018/19 (Aimed at improving programme performance)

Improve staff efficiency through formal training programs and educational institutions
Increase revenue by altering work assignment methods
Create an environment which nurtures productivity

KEY PERFORMANCE INDICATORS	2016/17 Actual	2017/18 Estimate	2017/18 Revised	2018/19 Estimate	2019/20 Estimate	2020/21 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
No. of Civil Request Transcripts completed		40	40	40		
No. of Civil Appeal Transcripts completed		50	50	50		
No. of Criminal Request Transcripts completed		50	50	50		
No. of Criminal Appeal Transcripts completed		50	50	50		
No. of Magistrate/Inquest Transcripts completed		20	20	20		
No. of Court of Appeal Transcripts Completed		10	10	10		
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Completion time for transcripts.	2 weeks	3 weeks	3 weeks	3 weeks	3 weeks	3 weeks

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RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

35: DEPARTMENT OF JUSTICE

PROGRAMME	STAFF POSITIONS	2017-2018			2018-2019		
		APPR OVED #	FUNDED #	FUNDED \$	APPR OVED #	FUNDED #	FUNDED \$
Policy, Planning and Administrative Services	Main Office						
	Permanent Secretary	1	1	117,936	1	1	117,936
	Deputy Permanent Secretary	1	1	103,194	1	1	103,194
	Human Resource Officer III	1	1	69,665	1	1	69,665
	Senior Administrative Secretary				1	1	50,004
	Administrative Assistant	1	1	54,163	1	1	54,163
	Secretary IV, III, II, I	2	2	72,692	2	2	72,692
	Director, Legal Aid	1	0	0	1	0	0
	Allowances			10,260			10,260
	Total	7	6	427,910	8	7	477,914
	Allowances						
	Entertainment			10,260			10,260
				10,260			10,260
	Budgeting & Finance						
	Financial Analyst	1	1	77,606	1	1	77,606
	Accountant III, II, I	1	1	54,163	1	1	54,163
	Assistant Accountant II, I	3	3	126,192	3	3	126,192
	Accounts Clerk III, II, I	7	7	168,928	7	7	168,928
	Allowances			9,145			9,145
	Total	12	12	436,034	12	12	436,034
	Allowances						
	Acting			3,594			3,594
	Meal			5,551			5,551
				9,145			9,145
	General Support Services						
	Senior Executive Officer	1	1	45,845	1	1	45,845
	Clerk III, II, I	2	2	45,183	2	2	45,183
	Receptionist III, II, I	1	1	22,592	1	1	22,592
	Office Assistant/Driver	1	1	21,835	1	1	21,835
	Allowances			5,847			5,847
	Total	5	5	141,302	5	5	141,302
	Allowances						
	Acting			5,326			5,326
	Meal			521			521
				5,847			5,847
	Programme Total	24	23	1,005,246	25	24	1,055,250
Crown Prosecution Service	Office of the Director of Public Prosecutions						
	Director of Public Prosecutions	1	1	153,972	1	1	153,972
	Special Prosecutor	1	1	58,968	1	1	58,968
	Dep. Director of Public Prosecutions	1	1	103,194	1	1	103,194
	Crown Counsel IV, III, II, I	6	6	425,934	6	6	425,934
	Senior Administrative Secretary	1	1	50,004	1	1	50,004
	Senior Executive Officer	1	1	45,845	1	1	45,845
	Secretary IV, III, II, I	2	2	56,148	2	2	56,148
	Process Server III, II, I	2	2	59,929	2	2	59,929
	Clerk III, II, I	1	1	19,000	1	1	19,000
	Clerk/Typist	2	2	38,000	2	2	38,000
	Receptionist II	1	1	19,000	1	1	19,000
	Office Assistant	1	1	18,243	1	1	18,243
	Allowances			221,708			312,708
	Total	20	20	1,269,945	20	20	1,360,945

ESTIMATES 2018 - 2019

RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

35: DEPARTMENT OF JUSTICE

PROGRAMME	STAFF POSITIONS	2017-2018			2018-2019		
		APPR OVED #	FUNDED # \$		APPR OVED #	FUNDED # \$	
	Allowances						
	Special			9,600			64,600
	Acting			1,048			1,048
	Legal Officer			192,000			198,000
	Entertainment			18,720			18,720
	Meal			340			340
	Housing						30,000
				221,708			312,708
	Crown Prosecution Service						
	2nd District						
	Crown Counsel IV, III, II, I	2	1	69,666	2	1	73,541
	Secretary IV, III, II, I	1	1	29,965	1	1	29,965
	Process Server III, II, I	2	2	56,148	2	2	56,148
	Clerk III, II, I	1	1	19,000	1	1	19,000
	Office Assistant	1	1	11,816	1	1	11,816
	Allowances			15,768			21,768
	Total	7	6	202,363	7	6	212,238
	Allowances						
	Acting			2,248			2,248
	Meal			1,520			1,520
	Legal Officer			12,000			18,000
				15,768			21,768
	Programme Total	27	26	1,472,308	27	26	1,573,183
Supreme Court	Administration						
	Registrar	1	1	103,194	1	1	103,194
	Deputy Registrar	1	1	73,541	1	1	73,541
	Court Administrator II, I	1	1	58,322	1	1	58,322
	Senior Executive Officer	1	1	45,845	1	1	45,845
	Secretary IV, III, II, I	1	1	38,472	1	1	38,472
	Secretary, Disciplinary Committee	1	1	38,472	1	1	38,472
	Allowances			48,241			48,241
	Total	6	6	406,087	6	6	406,087
	Allowances						
	Acting			2,461			2,461
	Legal Officer			42,000			42,000
	Entertainment			3,780			3,780
				48,241			48,241
	Registry						
	Clerk of Court III, II, I	4	4	136,590	4	4	136,590
	Administrative Secretary	1	0	0	1	0	0
	Executive Officer	2	2	68,437	2	2	68,437
	Secretary IV, III, II, I	3	3	94,620	3	3	94,620
	Clerk III, II, I	6	6	121,182	6	6	121,182
	Clerk/Typist	2	2	38,000	2	2	38,000
	Library Assistant II, I	1	1	19,000	1	1	19,000
	Process Server III, II, I	2	2	56,148	2	2	56,148
	Process Service Supervisor	1	0	0	1	0	0
	Office Assistant	1	1	15,408	1	1	15,408
	Vault Attendant II, I	2	2	30,815	2	2	30,815
	Court Interpreter	3	3	78,551	3	3	78,551
	Receptionist III, II, I	1	1	15,408	1	1	15,408
	Allowances			150,700			150,700
	Total	29	27	824,859	29	27	824,859

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RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

35: DEPARTMENT OF JUSTICE

PROGRAMME	STAFF POSITIONS	2017-2018			2018-2019		
		APPR OVED #	#	FUNDED \$	APPR OVED #	#	FUNDED \$
	Allowances						
	Acting			28,000			28,000
	Special			110,100			110,100
	House			11,100			11,100
	Meal			1,500			1,500
				150,700			150,700
Supreme Court	Civil Status						
	Registrar	1	1	103,194	1	1	103,194
	Manager	1	1	69,665	1	1	69,665
	Assistant Adjudicator	1	1	61,914	1	1	61,914
	Senior Executive Officer	1	1	45,845	1	1	45,845
	Executive Officer	1	1	34,218	1	1	34,218
	Clerk III, II, I	6	6	131,958	6	6	131,958
	Clerk/Typist	3	3	56,999	3	3	56,999
	Verifier	2	2	52,367	2	2	52,367
	Allowances			27,705			27,705
	Total	16	16	583,865	16	16	583,865
	Allowances						
	Acting			3,205			3,205
	Meal			500			500
	Legal Officer			24,000			24,000
				27,705			27,705
	Criminal Division						
	Manager III, II, I	1	1	69,665	1	1	69,665
	Case Manager III, II, I	2	2	84,318	2	2	84,318
	Secretary IV, III, II, I	1	1	38,471	1	1	38,471
	Process Server III, II, I	2	2	52,368	2	2	52,368
	Clerk of Court	2	2	52,368	2	2	52,368
	Allowances			1,034			1,034
	Total	8	8	298,224	8	8	298,224
	Allowances						
	Acting			144			144
	Meal			890			890
				1,034			1,034
	Commercial Court						
	Court Administrator II, I	1	1	58,322	1	1	58,322
	Legal Officer IV, III, II, I	1	1	65,790	1	1	65,790
	Case Manager III, II, I	1	1	46,601	1	1	46,601
	Secretary IV, II, I	1	1	30,626	1	1	30,626
	Executive Officer	1	1	34,218	1	1	34,218
	Process Server III, II, I	1	1	35,542	1	1	35,542
	Court Interpreter	1	1	26,184	1	1	26,184
	Clerk of Court III, II, I	1	1	26,184	1	1	26,184
	Clerk III, II, I	1	1	19,000	1	1	19,000
	Receptionist III, II, I	1	1	22,592	1	1	22,592
	Vault Attendant II, I	1	1	11,816	1	1	11,816
	Office Assistant/Driver	1	1	19,000	1	1	19,000
	Allowances			12,600			12,600
	Total	12	12	408,475	12	12	408,475
	Allowances						
	Legal Officer			12,000			12,000
	Acting			600			600
				12,600			12,600
Programme Total		71	69	2,521,510	71	69	2,521,510

ESTIMATES 2018 - 2019

RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

35: DEPARTMENT OF JUSTICE

PROGRAMME	STAFF POSITIONS	2017-2018			2018-2019			
		APPR OVED #	FUNDED #	FUNDED \$	APPR OVED #	FUNDED #	FUNDED \$	
District Court	Administration							
	Senior Magistrate	1	1	103,194	1	1	103,194	
	Court Administrator II, I	1	1	58,322	1	1	58,322	
	Senior Executive Officer	1	1	45,845	1	1	45,845	
	Clerk III, II, I	5	5	112,956	5	5	112,956	
	Secretary IV, III, II, I	1	1	34,218	1	1	34,218	
	Clerk/Typist	3	3	59,835	3	3	59,835	
	Receptionist III, II, I	1	1	15,408	1	1	15,408	
	Allowances			32,423			32,423	
	Total	13	13	462,201	13	13	462,201	
		Allowances						
		Acting			1,143		1,143	
		Entertainment			3,780		3,780	
		Legal Officer			24,000		24,000	
		Meal			3,500		3,500	
					32,423		32,423	
		First District Court						
		Magistrate II, I	4	3	224,688	4	3	224,688
		Clerk of Court III, II, I	5	5	138,953	5	5	138,953
		Process Server III, II, I	3	3	86,113	3	3	86,113
		Allowances			56,841			56,841
		Total	12	11	506,595	12	11	506,595
		Allowances						
		Acting			2,590		2,590	
		Meal			251		251	
		Legal Officer			54,000		54,000	
					56,841		56,841	
	Family Court							
	Magistrate II, I	1	1	73,541	1	1	73,541	
	Director of Family Court	1	1	69,666	1	1	69,666	
	Clerk of Court III, II, I	2	2	68,436	2	2	68,436	
	Intake Counsellor	1	1	61,914	1	1	61,914	
	Social Worker	3	3	162,490	3	3	162,490	
	Executive Officer	1	1	34,218	1	1	34,218	
	Process Server III, II, I	1	1	26,184	1	1	26,184	
	Clerk III, II, I	2	2	45,183	2	2	45,183	
	Clerk/typist	2	2	37,999	2	2	37,999	
	Allowances			32,037			32,037	
	Total	14	14	611,668	14	14	611,668	
	Allowances							
	Legal Officer			18,000		18,000		
	Acting			11,486		11,486		
	Meal			2,551		2,551		
				32,037		32,037		
District Court	Second District Court							
	Magistrate II, I	2	2	153,036	2	2	153,036	
	Executive Officer	1	1	34,218	1	1	34,218	
	Clerk III, II, I	3	3	71,366	3	3	71,366	
	Process Server III, II, I	3	3	86,113	3	3	86,113	
	Clerk of Court III, II, I	2	2	52,367	2	2	52,367	
	Allowances			36,200			36,200	
	Total	11	11	433,300	11	11	433,300	

ESTIMATES 2018 - 2019

RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

35: DEPARTMENT OF JUSTICE

PROGRAMME	STAFF POSITIONS	2017-2018			2018-2019		
		APPR OVED #	#	FUNDED \$	APPR OVED #	#	FUNDED \$
	Allowances						
	Meal			200			200
	Legal Officer			36,000			36,000
				36,200			36,200
	Night Court						
	Magistrate I	1	1	79,497	1	1	79,497
	Clerk of Court	1	1	26,184	1	1	26,184
	Clerk/Typist	1	1	19,000	1	1	19,000
	Driver	1	1	15,408	1	1	15,408
	Allowances			18,000			18,000
	Total	4	4	158,089	4	4	158,089
	Allowances						
	Legal Officer			18,000			18,000
				18,000			18,000
	Programme Total	54	53	2,171,853	54	53	2,171,853
Forensic Science Services	Forensic Services Unit						
	Director	1	1	103,194	1	1	103,194
	Deputy Director	1	1	77,606	1	1	77,606
	Senior Forensic Scientist III, II, I	2	0	0	2	0	0
	Forensic Scientist III, II, I	4	4	232,155	4	4	232,155
	Forensic Assistant III, II, I	3	2	45,182	3	2	45,183
	Evidence Supervisor	1	1	0	1	0	0
	Secretary III, II, I	1	1	34,218	1	1	34,218
	Clerk/Typist	1	0	0	1	0	0
	Office Assistant II, I	1	1	19,000	1	1	19,000
	Allowances			3,782			3,782
	Total	15	11	515,137	15	10	515,138
	Allowances						
	Entertainment			3,782			3,782
				3,782			3,782
	Programme Total	15	11	515,137	15	10	515,138
Computer Aided Transcription (CAT) Reporting Unit	Court Reporting Unit						
	Manager	1	1	65,790	1	1	65,790
	Court Reporter III, II, I	5	4	187,539	5	4	183,380
	Transcriptionist III, II, I	4	4	136,692	4	4	112,769
	Allowance			325			325
	Total	10	9	390,346	10	9	362,264
	Allowances						
	Acting			325			325
				325			325
	Programme Total	10	9	390,346	10	9	362,264
	AGENCY TOTAL	201	191	8,076,400	202	191	8,199,198

ESTIMATES 2018 - 2019

RECURRENT EXPENDITURE NON-ESTABLISHED (WAGES) STAFF POSITIONS

35: DEPARTMENT OF JUSTICE

PROGRAMME	WAGES STAFF POSITIONS	2017-2018			2018-2019		
		APPR OVED #	FUNDED #	\$	APPR OVED #	FUNDED #	\$
Policy, Planning and Administrative Services	Main Office						
	General Support Services						
	Cleaner	1	1	9,092	1	1	9,092
	Allowances			758			758
	Total	1	1	9,850	1	1	9,850
	Allowances						
	Acting			758			758
				758			758
	Programme Total	1	1	9,850	1	1	9,850
	Crown Prosecution Service	Office of the Director of Public Prosecutions					
Cleaner		1	1	6,061	1	1	6,061
Allowances				505			505
Total		1	1	6,566	1	1	6,566
Allowance							
Acting				505			505
				505			505
Crown Prosecution Service 2nd District							
Cleaner		1	1	6,061	1	1	6,061
Allowances				505			505
Total	1	1	6,566	1	1	6,566	
Allowance							
Acting			505			505	
			505			505	
Programme Total	2	2	13,132	2	2	13,132	
Supreme Court	Registry Department						
	Office Assistant	1	1	18,244	1	1	18,244
	Binder	1	1	25,753	1	1	25,753
	Cleaner	4	4	24,246	4	4	24,246
	Allowances			2,662			2,662
	Total	6	6	70,905	6	6	70,905
	Allowances						
	Acting			2,662			2,662
				2,662			2,662
	Criminal Division						
Cleaner	1	1	6,061	1	1	6,061	
Allowances			505			505	
Total	1	1	6,566	1	1	6,566	
Allowances							
Acting			505			505	
			505			505	

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RECURRENT EXPENDITURE NON-ESTABLISHED (WAGES) STAFF POSITIONS

35: DEPARTMENT OF JUSTICE

PROGRAMME	WAGES STAFF POSITIONS	2017-2018			2018-2019		
		APPR OVED #	FUND ED #	\$	APPR OVED #	FUND ED #	\$
	Commercial Division						
	Cleaner	1	1	11,816	1	1	11,816
	Allowances			985			985
	Total	1	1	12,801	1	1	12,801
	Allowances						
	Acting			985			985
				985			985
	Programme Total	8	8	90,272	8	8	90,272
District Court	First District Court						
	Office Assistant	1	1	18,243	1	1	18,243
	Cleaner	3	3	24,246	3	3	24,246
	Allowances			1,838			1,838
	Total	4	4	44,327	4	4	44,327
	Allowances						
	Acting			1,838			1,838
				1,838			1,838
	Family Court						
	Office Assistant	1	1	11,816	1	1	11,816
	Cleaner	1	1	12,123	1	1	12,123
	Allowances			1,134			1,134
	Total	2	2	25,073	2	2	25,073
	Allowances						
	Acting			1,134			1,134
				1,134			1,134
	Second District Court						
	Office Assistant	1	1	11,816	1	1	11,816
	Cleaner	4	4	27,277	4	4	27,277
	Allowances			1,127			1,127
	Total	5	5	40,220	5	5	40,220
	Allowances						
	Acting			1,127			1,127
				1,127			1,127
	Night Court						
	Cleaner	1	1	6,061	1	1	6,061
	Allowances			505			505
	Total	1	1	6,566	1	1	6,566
	Allowances						
	Acting			505			505
				505			505
	Programme Total	12	12	116,186	12	12	116,186

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**RECURRENT EXPENDITURE
NON-ESTABLISHED (WAGES) STAFF POSITIONS**

35: DEPARTMENT OF JUSTICE

PROGRAMME	WAGES STAFF POSITIONS	2017-2018			2018-2019		
		APPR OVED #	FUNDED #	FUNDED \$	APPR OVED #	FUNDED #	FUNDED \$
Forensic Science Services	Forensic Services Unit						
	Caretaker/Watchman	1	1	16,347	1	1	16,347
	Cleaner	1	1	9,092	1	1	9,092
	Allowances			1,600			1,600
	Total	2	2	27,039	2	2	27,039
	Allowances						
	Acting			1,600			1,600
				1,600			1,600
	Programme Total	2	2	27,039	2	2	27,039
	Computer Aided Transcription (CAT) Reporting Unit	Court Reporting Unit					
Cleaner		1	1	6,061	1	1	6,061
Allowance				505			505
Total		1	1	6,566	1	1	6,566
Allowances							
Acting				505			505
				505			505
Programme Total	1	1	6,566	1	1	6,566	
AGENCY TOTAL		26	26	263,045	26	26	263,045

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36 DEPARTMENT OF HOME AFFAIRS & NATIONAL SECURITY

SECTION 1: AGENCY SUMMARY

MISSION:

To ensure organisational performance of national security institutions through improving human resource capacity and deployment, financial and information management and utilization.

STRATEGIC PRIORITIES:

To provide a safe and secure environment through the implementation of effective national security systems and rehabilitation programmes.

AGENCY EXPENDITURE - BY PROGRAMME							
Prog Code	Programme	2016/17 Actual	2017/18 Budget Estimates	2017/18 Revised Estimates	2018/19 Budget Estimates	2019/2020 Forward Estimates	2020/2021 Forward Estimates
3601	POLICY, PLANNING AND ADMINISTRATIVE SERVICES	\$2,190,288	\$1,836,247	\$1,836,247	\$1,976,593	\$1,826,593	\$1,826,593
	Recurrent Expenditure	\$2,190,288	\$1,836,247	\$1,836,247	\$1,826,593	\$1,826,593	\$1,826,593
	Capital Expenditure	\$0	\$0	\$0	\$150,000	\$0	\$0
3602	FIRE SERVICE	\$20,018,550	\$23,650,363	\$24,551,348	\$21,085,847	\$21,085,847	\$21,085,847
	Recurrent Expenditure	\$18,681,396	\$19,771,652	\$19,768,952	\$21,085,847	\$21,085,847	\$21,085,847
	Capital Expenditure	\$1,337,154	\$3,878,711	\$4,782,396	\$0	\$0	\$0
3603	CORRECTIONAL FACILITY	\$12,094,984	\$12,975,518	\$12,975,518	\$11,863,339	\$11,717,917	\$11,717,917
	Recurrent Expenditure	\$12,094,984	\$11,717,917	\$11,717,917	\$11,717,917	\$11,717,917	\$11,717,917
	Capital Expenditure	\$0	\$1,257,601	\$1,257,601	\$145,422	\$0	\$0
3605	PROBATION & PAROLE	\$1,076,294	\$1,145,215	\$1,147,915	\$1,192,525	\$1,192,525	\$1,192,525
	Recurrent Expenditure	\$1,068,801	\$1,145,215	\$1,147,915	\$1,192,525	\$1,192,525	\$1,192,525
	Capital Expenditure	\$7,493	\$0	\$0	\$0	\$0	\$0
3607	POLICE	\$71,130,105	\$73,971,165	\$74,114,825	\$75,506,462	\$72,837,818	\$72,837,818
	Recurrent Expenditure	\$70,376,975	\$72,729,869	\$72,729,869	\$72,837,818	\$72,837,818	\$72,837,818
	Capital Expenditure	\$753,130	\$1,241,296	\$1,384,956	\$2,668,644	\$0	\$0
TOTAL MINISTRY/AGENCY BUDGET CEILING		\$106,510,221	\$113,578,508	\$114,625,853	\$111,624,766	\$108,660,700	\$108,660,700
Ministry/Agency Budget Ceiling - Recurrent		\$104,412,444	\$107,200,900	\$107,200,900	\$108,660,700	\$108,660,700	\$108,660,700
Ministry/Agency Budget Ceiling - Capital		\$2,097,777	\$6,377,608	\$7,424,953	\$2,964,066	\$0	\$0

AGENCY STAFFING RESOURCES – Actual Number of Staff by Category

Executive/Managerial	27	27	27	27	27	27
Technical/Front Line Services	1,671	1,671	1,671	1,706	1,706	1,706
Administrative Support	78	78	78	75	75	75
Non-Established	77	77	77	78	78	78
TOTAL AGENCY STAFFING	1,853	1,853	1,853	1,886	1,886	1,886

AGENCY EXPENDITURE

RECURRENT EXPENDITURE - BY STANDARD OBJECT CODE (SOC)

SOC No.	Item	2016/17 Actual	2017/18 Budget Estimates	2017/18 Revised Estimates	2018/19 Budget Estimates	2019/2020 Forward Estimates	2020/2021 Forward Estimates
101	Personal Emoluments	\$73,189,484	\$76,550,118	\$76,355,118	\$77,807,605	\$77,807,605	\$77,807,605
102	Wages	\$1,162,223	\$1,373,064	\$1,373,064	\$1,378,087	\$1,378,087	\$1,378,087
105	Travel and Subsistence	\$942,106	\$1,107,425	\$1,621,881	\$1,164,685	\$1,164,685	\$1,164,685
108	Training	\$1,016,676	\$478,527	\$533,527	\$478,527	\$478,527	\$478,527
109	Office and General Expenses	\$1,824,203	\$1,209,029	\$1,174,029	\$1,334,115	\$1,334,115	\$1,334,115
110	Supplies and Materials	\$3,485,951	\$3,259,017	\$3,160,017	\$3,372,372	\$3,372,372	\$3,372,372
113	Utilities	\$2,971,909	\$3,071,616	\$3,071,616	\$3,109,720	\$3,109,720	\$3,109,720
114	Tools and Instruments	\$100,970	\$138,500	\$78,000	\$73,500	\$73,500	\$73,500
115	Communication	\$2,124,498	\$2,416,033	\$2,286,033	\$2,369,830	\$2,369,830	\$2,369,830
116	Operating & Maintenance Services	\$5,689,499	\$5,891,166	\$5,568,056	\$5,809,912	\$5,809,912	\$5,809,912
117	Rental of Property	\$8,384,475	\$8,796,478	\$8,896,478	\$8,883,465	\$8,883,465	\$8,883,465
118	Hire of Equipment and Transport	\$567,873	\$79,000	\$304,400	\$94,000	\$94,000	\$94,000
120	Grants and Contributions	\$434,251	\$434,251	\$434,251	\$434,251	\$434,251	\$434,251
125	Rewards, Compensation & Incentives	\$196,476	\$118,000	\$118,000	\$118,000	\$118,000	\$118,000
132	Professional & Consultancy Services	\$386,488	\$412,343	\$443,343	\$477,343	\$477,343	\$477,343
137	Insurance	\$966,865	\$1,288,333	\$1,253,333	\$1,208,385	\$1,208,385	\$1,208,385
139	Miscellaneous	\$968,497	\$578,000	\$529,754	\$546,903	\$546,903	\$546,903
Agency Budget Ceiling - Recurrent		\$104,412,444	\$107,200,900	\$107,200,900	\$108,660,700	\$108,660,700	\$108,660,700

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36 DEPARTMENT OF HOME AFFAIRS & NATIONAL SECURITY

CAPITAL EXPENDITURE - BY SOURCE OF FUNDS

Local Revenue	\$1,488,824	\$1,901,710	\$1,901,710	\$2,608,644		
Bonds	\$469,177	\$4,339,798	\$5,243,483	\$355,422		
External - Grants	\$139,775	\$136,100	\$136,100	\$0		
External - Loans			\$143,660	\$0		
Agency Budget Ceiling - Capital	\$2,097,777	\$6,377,608	\$7,424,953	\$2,964,066	\$0	\$0
TOTAL AGENCY BUDGET CEILING	\$106,510,221	\$113,578,508	\$114,625,853	\$111,624,766	\$108,660,700	\$108,660,700

SECTION 2: PROGRAMME DETAILS

PROGRAMME:	01: POLICY, PLANNING AND ADMINISTRATIVE SERVICES
PROGRAMME	To provide strategic direction, policy planning and administrative services to support programmes and activities aimed at fulfilling the
OBJECTIVE:	Ministry's goal.

PROGRAMME EXPENDITURE

SOC No.	Item	2016/17 Actual	2017/18 Budget Estimates	2017/18 Revised Estimates	2018/19 Budget Estimates	2019/2020 Forward Estimates	2020/2021 Forward Estimates
RECURRENT							
101	Personal Emoluments	\$990,540	\$966,709	\$966,709	\$989,149	\$989,149	\$989,149
102	Wages	\$6,360	\$6,567	\$6,567	\$6,590	\$6,590	\$6,590
105	Travel and Subsistence	\$52,251	\$53,620	\$93,076	\$68,000	\$68,000	\$68,000
108	Training	\$10,868	\$8,600	\$8,600	\$8,600	\$8,600	\$8,600
109	Office and General Expenses	\$24,440	\$23,250	\$23,250	\$26,000	\$26,000	\$26,000
110	Supplies and Materials	\$15,735	\$9,650	\$9,650	\$13,500	\$13,500	\$13,500
113	Utilities	\$73,330	\$81,600	\$81,600	\$81,600	\$81,600	\$81,600
115	Communication	\$34,776	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000
116	Operating and Maintenance Services	\$44,417	\$44,000	\$56,790	\$52,000	\$52,000	\$52,000
120	Grants and Contributions	\$434,251	\$434,251	\$434,251	\$434,251	\$434,251	\$434,251
132	Professional and Consultancy	\$11,700	\$15,000	\$11,000	\$15,000	\$15,000	\$15,000
137	Insurance	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000
139	Miscellaneous	\$488,621	\$150,000	\$101,754	\$88,903	\$88,903	\$88,903
Programme - Recurrent		\$2,190,288	\$1,836,247	\$1,836,247	\$1,826,593	\$1,826,593	\$1,826,593

CAPITAL

Code	Project Title	2016/17 Actual	2017/18 Budget Estimates	2017/18 Revised Estimates	2018/19 Budget Estimates	2019/2020 Forward Estimates	2020/2021 Forward Estimates
201	Purchase of Vehicle	\$0	\$0	\$0	\$150,000	\$0	\$0
Programme - Capital		\$0	\$0	\$0	\$150,000	\$0	\$0
TOTAL PROGRAMME EXPENDITURE		\$2,190,288	\$1,836,247	\$1,836,247	\$1,976,593	\$1,826,593	\$1,826,593

STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category

Category	2016/17 Actual	2017/18 Budget Estimates	2017/18 Revised Estimates	2018/19 Budget Estimates	2019/2020 Forward Estimates	2020/2021 Forward Estimates
Executive/Managerial	3	3	3	3	3	3
Technical/Front Line Services	3	3	3	3	3	3
Administrative Support	13	13	13	13	13	13
Non-Established	1	1	1	1	1	1
TOTAL PROGRAMME STAFFING	20	20	20	20	20	20

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2017/18	ACHIEVEMENTS/PROGRESS
Provide access to online applications for citizenship and residency by March 2018.	Lack of expertise in- house to develop, launch and manage applications on-line.
Development of a citizenship database to facilitate easy access and retrieval of information by March 2018.	Lack of funding and expertise to develop and manage database.

KEY PROGRAMME STRATEGIES 2018/19 (Aimed at improving programme performance)

Provide access to online applications for citizenship and residency by March 2019.
Develop a citizenship database to facilitate easy access and retrieval of information by March 2019.

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36 DEPARTMENT OF HOME AFFAIRS & NATIONAL SECURITY

PROGRAMME PERFORMANCE INFORMATION

KEY PERFORMANCE INDICATORS	2016/17 Actual	2017/18 Estimate	2017/18 Revised	2018/19 Estimate	2019/20 Estimate	2020/21 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
Number of papers submitted to Cabinet	12	18	18	8	8	8
No. of applications for Citizenship processed/ approved		200	200			
No. of applications for Residence processed/ approved		60	60			
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Number of Cabinet submissions approved	12	18	18	8	8	8
Number of applications for citizenship approved		175	175			
Number of applications for residence approved		30	30			

SECTION 2: PROGRAMME DETAILS

PROGRAMME	02: FIRE SERVICE
PROGRAMME	To provide effective and efficient emergency service coverage throughout the island for the protection and preservation of life from fire, floods, dangerous chemicals and other disasters.
OBJECTIVE:	

PROGRAMME EXPENDITURE

SOC No.	Item	2016/17 Actual	2017/18 Budget Estimates	2017/18 Revised Estimates	2018/19 Budget Estimates	2019/2020 Forward Estimates	2020/2021 Forward Estimates
RECURRENT							
101	Personal Emoluments	\$11,597,465	\$13,064,361	\$13,064,361	\$14,254,557	\$14,254,557	\$14,254,557
102	Wages	\$173,039	\$332,699	\$332,699	\$356,699	\$356,699	\$356,699
105	Travel and Subsistence	\$216,337	\$265,539	\$265,539	\$265,539	\$265,539	\$265,539
108	Training	\$621,595	\$95,000	\$101,000	\$95,000	\$95,000	\$95,000
109	Office and General Expenses	\$573,116	\$174,127	\$189,127	\$232,747	\$232,747	\$232,747
110	Supplies and Materials	\$211,730	\$255,959	\$255,959	\$355,959	\$355,959	\$355,959
113	Utilities	\$369,084	\$425,035	\$425,035	\$458,140	\$458,140	\$458,140
114	Tools and Instruments	\$34,078	\$32,500	\$32,500	\$32,500	\$32,500	\$32,500
115	Communication	\$256,392	\$360,000	\$360,000	\$326,895	\$326,895	\$326,895
116	Operating and Maintenance Services	\$1,410,342	\$1,065,000	\$1,041,300	\$1,065,000	\$1,065,000	\$1,065,000
117	Rental of Property	\$2,690,742	\$3,112,036	\$3,112,036	\$3,053,415	\$3,053,415	\$3,053,415
118	Hire of Equipment	\$7,850	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
125	Rewards, Compensation, Incentives	\$1,794	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000
132	Professional & Consultancy Services	\$1,500	\$0	\$0	\$0	\$0	\$0
137	Insurance	\$465,248	\$546,396	\$546,396	\$546,396	\$546,396	\$546,396
139	Miscellaneous	\$51,083	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000
Programme - Recurrent		\$18,681,396	\$19,771,652	\$19,768,952	\$21,085,847	\$21,085,847	\$21,085,847

CAPITAL

Code	Project Title	2016/17 Actual	2017/18 Budget Estimates	2017/18 Revised Estimates	2018/19 Budget Estimates	2019/2020 Forward Estimates	2020/2021 Forward Estimates
203	Fire-fighting Vehicles & Equipment	\$1,204,872	\$1,204,913	\$2,108,598	\$0		
204	Procurement of Furniture and Equipment		\$87,488	\$87,488	\$0		
221	Purchase of Equipment and Supplies				\$0		
215	Procurement of Ambulances		\$248,500	\$248,500	\$0		
231	Major Minor Repairs		\$300,000	\$300,000	\$0		
234	Commissioning of Babonneau Fire Station		\$1,901,710	\$1,901,710	\$0		
233	Swift Water Rescue Equipment Project	\$132,282	\$136,100	\$136,100	\$0		
Programme - Capital		\$1,337,154	\$3,878,711	\$4,782,396	\$0	\$0	\$0
TOTAL PROGRAMME EXPENDITURE		\$20,018,550	\$23,650,363	\$24,551,348	\$21,085,847	\$21,085,847	\$21,085,847

STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category

Category	2016/17 Actual	2017/18 Budget Estimates	2017/18 Revised Estimates	2018/19 Budget Estimates	2019/2020 Forward Estimates	2020/2021 Forward Estimates
Executive/Managerial	9	9	9	9	9	9
Technical/Front Line Services	272	272	272	300	300	300
Administrative Support	17	17	17	17	17	17
Non-Established	17	17	17	19	19	19
TOTAL PROGRAMME STAFFING	315	315	315	345	345	345

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PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2017/18	ACHIEVEMENTS/PROGRESS
The participation of a number of fire personnel with different skill sets to achieve the maximum impact of the programme.	100%
To sensitize fire personnel to invest in their personal development; submission of officers certificates of qualification to HR.	75%
Involvement of operators and other end users in the process of elaborating the fleet of vehicles specifications.	100%
Conduct training programmes with operators to ensure that they are able to properly and professionally handle the tools and equipment	100%

KEY PROGRAMME STRATEGIES 2018/19 (Aimed at improving programme performance)

Recruitment of fire officers to meet the staffing complement at the various stations.

To finalize the promotion's policy to make the process of appointment more transparent.

To have ongoing training, especially for supervisors, to build their professional capacity to enable them to serve with distinction.

The training of drivers/ operators to manoeuvre emergency vehicles with extreme care and diligence for the prevention of accidents.

KEY PERFORMANCE INDICATORS	2016/17 Actual	2017/18 Estimate	2017/18 Revised	2018/19 Estimate	2019/20 Estimate	2020/21 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
Number of Fire Inspections and Surveys attended to - Business Places	194	90	213	250	250	250
Number of Fire Inspections and Surveys attended to - Non-Business Places	0	60	74	90	90	90
Number of special services responded to	168	70	168	190	190	190
Number of Fire Prevention Seminars/Training conducted - Private institutions	59	60	64	75	75	75
Number of Fire Prevention Seminars/Training conducted -Non-private Institutions	0	30	21	30	30	30
Number of Emergency Calls responded to	11,367	10,525	12,114	14,500	14500	14500
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Percentage of Fire Inspections and Surveys attended to - Business places	100%	100%	100%	100%	100%	100%
Percentage of Fire Inspections and Surveys attended to - Non-Business Places	0%	100%	100%	100%	100%	100%
Percentage of Special Services responded to	100%	90%	100%	100%	100%	100%
Percentage of Fire Prevention Seminars/Training conducted - private / non-private institutions	100%	100%	100%	100%	100%	100%
Average response time to emergency calls	20-30secs	20-30secs	20-30secs	20-30 secs	20-30 secs	20-30 secs
Percentage of emergency calls responded to	98%	85%	98%	100%	100%	100%

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SECTION 2: PROGRAMME DETAILS

PROGRAMME :	03: BORDELAIS CORRECTIONAL FACILITY
PROGRAMME OBJECTIVE:	To protect society by providing a controlled, secure, safe, humane, productive and rehabilitation environment for those assigned to our custody.

PROGRAMME EXPENDITURE

SOC No.	Item	2016/17 Actual	2017/18 Budget Estimates	2017/18 Revised Estimates	2018/19 Budget Estimates	2019/2020 Forward Estimates	2020/2021 Forward Estimates
RECURRENT							
101	Personal Emoluments	\$8,160,954	\$8,336,988	\$8,336,988	\$8,360,142	\$8,360,142	\$8,360,142
102	Wages	\$85,072	\$119,912	\$119,912	\$119,912	\$119,912	\$119,912
105	Travel and Subsistence	\$72,455	\$88,013	\$88,013	\$88,013	\$88,013	\$88,013
108	Training	\$21,994	\$25,560	\$25,560	\$25,560	\$25,560	\$25,560
109	Office and General Expenses	\$76,299	\$81,900	\$81,900	\$81,900	\$81,900	\$81,900
110	Supplies and Materials	\$1,975,890	\$1,751,083	\$1,702,083	\$1,760,588	\$1,760,588	\$1,760,588
113	Utilities	\$511,300	\$484,981	\$484,981	\$484,980	\$484,980	\$484,980
114	Tools and Instruments	\$13,033	\$86,000	\$25,500	\$6,000	\$6,000	\$6,000
115	Communication	\$68,404	\$57,935	\$57,935	\$57,935	\$57,935	\$57,935
116	Operating and Maintenance Services	\$392,609	\$444,426	\$279,526	\$440,000	\$440,000	\$440,000
117	Rental of Property	\$122,677	\$120,887	\$120,887	\$120,887	\$120,887	\$120,887
118	Hire of Equipment	\$489,820	\$9,000	\$234,400	\$9,000	\$9,000	\$9,000
125	Rewards, Compensation, Incentives	\$23,151	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000
132	Professional & Consultancy Services	\$8,933	\$5,000	\$5,000	\$45,000	\$45,000	\$45,000
137	Insurance	\$16,323	\$36,232	\$36,232	\$48,000	\$48,000	\$48,000
139	Miscellaneous	\$56,068	\$45,000	\$45,000	\$45,000	\$45,000	\$45,000
Programme - Recurrent		\$12,094,984	\$11,717,917	\$11,717,917	\$11,717,917	\$11,717,917	\$11,717,917

CAPITAL

Code	Project Title	2016/17 Actual	2017/18 Budget Estimates	2017/18 Revised Estimates	2018/19 Budget Estimates	2019/2020 Forward Estimates	2020/2021 Forward Estimates
205	CCTV Security Video System		\$145,422	\$145,422	\$145,422		
206	Replacement of Vehicles		\$248,000	\$248,000	\$0		
211	Minor/ Major Repairs		\$140,000	\$140,000	\$0		
230	Furniture & Equipment		\$74,179	\$74,179	\$0		
233	Renovation of Kitchen		\$650,000	\$650,000	\$0		
232	Block making Facility		\$0	\$0			
Programme - Capital		\$0	\$1,257,601	\$1,257,601	\$145,422	\$0	\$0
TOTAL PROGRAMME EXPENDITURE		\$12,094,984	\$12,975,518	\$12,975,518	\$11,863,339	\$11,717,917	\$11,717,917

STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category

Category	2016/17 Actual	2017/18 Budget Estimates	2017/18 Revised Estimates	2018/19 Budget Estimates	2019/2020 Forward Estimates	2020/2021 Forward Estimates
Executive/Managerial	6	6	6	6	6	6
Technical/Front Line Services	189	189	189	194	194	194
Administrative Support	12	12	12	9	9	9
Non-Established	7	7	7	7	7	7
TOTAL PROGRAMME STAFFING	214	214	214	216	216	216

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2017/18	ACHIEVEMENTS/PROGRESS
KEY PROGRAMME STRATEGIES 2018/19 (Aimed at improving programme performance)	

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PROGRAMME PERFORMANCE INFORMATION

KEY PERFORMANCE INDICATORS	2016/17 Actual	2017/18 Estimate	2017/18 Revised	2018/19 Estimate	2019/20 Estimate	2020/21 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
Number of computation of inmate sentencing done		400	400	400	400	400
Number of Jail reports submitted		4	4	4	4	4
Number of discharges done		540	540	540	540	540
Number of roll checks conducted		1825	1825	1825	1825	1825
Number of searches performed on a weekly basis on the units		5	5	5	5	5
Number of educational and rehabilitation programmes implemented		12	12	12	12	12
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Percentage attendance in court by inmates	100%	100%	100%	100%	100%	100%
Percentage of recidivism		2%	2%	2%	2%	2%
Percentage reduction of contraband introduced into the Facility		20%	20%	20%	20%	20%
Percentage reduction in inmate escapes		100%	100%	100%	100%	100%
Percentage of mentally ill inmates receiving mental health care		100%	100%	100%	100%	100%

SECTION 2: PROGRAMME DETAILS

PROGRAMME:	05: PROBATION & PAROLE SERVICES
PROGRAMME OBJECTIVE:	To foster a respectful, productive and law abiding culture among young offenders and youth at risk.

PROGRAMME EXPENDITURE

SOC No.	Item	2016/17 Actual	2017/18 Budget Estimates	2017/18 Revised Estimates	2018/19 Budget Estimates	2019/2020 Forward Estimates	2020/2021 Forward Estimates
RECURRENT							
101	Personal Emoluments	\$735,559	\$791,318	\$791,318	\$813,964	\$813,964	\$813,964
102	Wages	\$29,262	\$29,825	\$29,825	\$29,825	\$29,825	\$29,825
105	Travel and Subsistence	\$98,275	\$119,336	\$119,336	\$124,100	\$124,100	\$124,100
108	Training	\$0	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
109	Office and General Expenses	\$10,727	\$9,000	\$9,000	\$13,900	\$13,900	\$13,900
110	Supplies and Materials	\$0	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
113	Utilities	\$31,354	\$30,000	\$30,000	\$35,000	\$35,000	\$35,000
115	Communication	\$40,052	\$35,000	\$35,000	\$45,000	\$45,000	\$45,000
116	Operating and Maintenance Services	\$1,748	\$5,000	\$7,700	\$5,000	\$5,000	\$5,000
117	Rental of Property	\$119,128	\$110,736	\$110,736	\$110,736	\$110,736	\$110,736
118	Hire of Equipment and Transport	\$2,695	\$0	\$0	\$0	\$0	\$0
Programme - Recurrent		\$1,068,801	\$1,145,215	\$1,147,915	\$1,192,525	\$1,192,525	\$1,192,525
CAPITAL							
Code	Project Title	2016/17 Actual	2017/18 Budget Estimates	2017/18 Revised Estimates	2018/19 Budget Estimates	2019/2020 Forward Estimates	2020/2021 Forward Estimates
206	Social Justice Arts Programme	\$7,493	\$0	\$0	\$0	\$0	\$0
Programme - Capital		\$7,493	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAMME EXPENDITURE		\$1,076,294	\$1,145,215	\$1,147,915	\$1,192,525	\$1,192,525	\$1,192,525

STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category

Category	2016/17	2017/18	2017/18	2018/19	2019/20	2020/21
Executive/Managerial	2	2	2	2	2	2
Technical/Front Line Services	10	10	10	11	11	11
Administrative Support	2	2	2	2	2	2
Non-Established	3	3	3	3	3	3
TOTAL PROGRAMME STAFFING	17	17	17	18	18	18

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PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2017/18	ACHIEVEMENTS/PROGRESS					
Promote public safety through effective supervision of Offenders on Probation.	Increase in public safety through effective supervision of offenders.					
Promote lawful and productive lifestyles among Probationers through the use of training workshops, educational seminars, rehabilitation programmes, Psycho Social Programmes group and one-to-one counselling sessions throughout their period on probation.	Increase in lawful and productive lifestyles among Probationers.					
Co-ordinate and implement specific rehabilitation programmes such as psycho-social educational sessions, life skills training, conflict / anger management, ART and Social Justice for Young Offenders and Juveniles at Risk throughout 2017/2018.	Greater and improved assistance to the Courts with managing Offenders and Juveniles at Risk.					
Assist Courts with managing Offenders and Juveniles at Risk by attending Court Hearings, conducting Pre-sentence investigations, working closely with Offenders and Juveniles at Risk, ensuring they comply with conditions on Court Orders throughout the period on Probation.	Significant rate of 0.57% in the level of recidivism among offenders on probation					
KEY PROGRAMME STRATEGIES 2018/19 (Aimed at improving programme performance)						
Promote public safety through effective supervision of Offenders during period on Probation.						
Promote lawful and productive lifestyles among Probationers through the use of training workshops, educational seminars, rehabilitation programmes, Psycho Social Programmes group and one-to-one counselling sessions throughout their period on probation.						
Co-ordinate and implement specific rehabilitation programmes such as psycho-social educational sessions, life skills training, conflict / anger management, ART and Social Justice for Young Offenders and Juveniles at Risk throughout 2018/2019.						
Assist Courts with managing Offenders and Juveniles at Risk by attending Court Hearings, conducting Pre-sentence investigations, working closely with Offenders and Juveniles at Risk, ensuring they comply with conditions on Court Orders throughout the period on Probation and on Supervision Order.						
KEY PERFORMANCE INDICATORS	2016/17 Actual	2017/18 Estimate	2017/18 Revised	2018/19 Estimate	2019/20 Estimate	2020/21 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
Number of adult and juvenile probationers supervised	1338	1150	825	1150	1150	1150
Number of juveniles at risk on a Supervision Order supervised	141	80	95	80	80	80
Number of matters referred by the Courts for mediation	216	190	168	190	190	190
Number of reports requested by the Courts processed	254	450	182	350	350	350
Number of bail applications prepared and processed for Remand Prisoners	3	25	3	3	3	3
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Recidivism rate among Probationers and Juveniles at Risk being supervised annually	0.57%	0.57%	0.57%	0.57%	0.57%	0.57%
Frequency rate in home, school and community visits for offenders and juveniles at risk	80%	85%	85%	85%	85%	85%
Rate of reported incidents of juvenile delinquency and incidents of criminal activity among youth	70%	75%	75%	70%	70%	70%
Percentage of matters resolved through mediation	80%	90%	86%	90%	90%	90%
Percentage of reports submitted to the Courts within the required time frame	100%	100%	80%	100%	100%	100%
Percentage of bail applications processed before trial of accused on remand	100%	100%	100%	100%	100%	100%

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36 DEPARTMENT OF HOME AFFAIRS & NATIONAL SECURITY

SECTION 2: PROGRAMME DETAILS

PROGRAMME:	07: POLICE
PROGRAMME OBJECTIVE:	To reduce crime and maintain public safety by providing a visible police presence; preventing, investigating, detecting and acting consistently in partnership with communities while respecting the rights of others.

PROGRAMME EXPENDITURE

SOC No.	Item	2016/17 Actual	2017/18 Budget Estimates	2017/18 Revised Estimates	2018/2019 Budget Estimates	2019/2020 Forward Estimates	2020/2021 Forward Estimates
RECURRENT							
101	Personal Emoluments	\$51,704,965	\$53,390,742	\$53,195,742	\$53,389,793	\$53,389,793	\$53,389,793
102	Wages	\$868,489	\$884,061	\$884,061	\$865,061	\$865,061	\$865,061
105	Travel & subsistence	\$502,788	\$580,917	\$1,055,917	\$619,033	\$619,033	\$619,033
108	Training	\$362,219	\$339,367	\$339,367	\$339,367	\$339,367	\$339,367
109	Office & General Expense	\$1,139,621	\$920,752	\$870,752	\$979,568	\$979,568	\$979,568
110	Supplies & Materials	\$1,282,597	\$1,237,325	\$1,187,325	\$1,237,325	\$1,237,325	\$1,237,325
113	Utilities	\$1,986,841	\$2,050,000	\$2,050,000	\$2,050,000	\$2,050,000	\$2,050,000
114	Tools and Instruments	\$53,859	\$20,000	\$20,000	\$35,000	\$35,000	\$35,000
115	Communication	\$1,724,874	\$1,923,098	\$1,793,098	\$1,900,000	\$1,900,000	\$1,900,000
116	Operating & Maintenance	\$3,840,383	\$4,332,740	\$4,182,740	\$4,247,912	\$4,247,912	\$4,247,912
117	Rental of Property	\$5,451,928	\$5,452,819	\$5,552,819	\$5,598,427	\$5,598,427	\$5,598,427
118	Hire of Equipment	\$67,508	\$60,000	\$60,000	\$75,000	\$75,000	\$75,000
125	Rewards, Compensation , Incentives	\$171,531	\$90,000	\$90,000	\$90,000	\$90,000	\$90,000
132	Professional & Consultancy Services	\$364,355	\$392,343	\$427,343	\$417,343	\$417,343	\$417,343
137	Insurance	\$482,294	\$702,705	\$667,705	\$610,989	\$610,989	\$610,989
139	Miscellaneous	\$372,725	\$353,000	\$353,000	\$383,000	\$383,000	\$383,000
Programme Budget Ceiling - Recurrent		\$70,376,975	\$72,729,869	\$72,729,869	\$72,837,818	\$72,837,818	\$72,837,818

CAPITAL

Code	Project Title	2016/17 Actual	2017/18 Budgeted Estimates	2017/18 Revised Estimates	2018/19 Budgeted Estimates	2019/2020 Forward Estimates	2020/2021 Forward Estimates
205	Purchase of Furniture & Equipment	\$59,755	\$60,000	\$203,660	\$60,000		
216	Procurement of Vehicles	\$224,198	\$772,000	\$772,000	\$0		
223	Repairs to Police Facilities		\$247,960	\$247,960			
224	Construction of Retaining Wall - Police HQ		\$161,336	\$161,336	\$0		
254	Procurement of Spare parts	\$469,177			\$0		
256	Procurement of Replacement CCTV	\$0			\$0		
257	Police Band Musical Instruments	\$0			\$0		
258	Communication Equipment-Digital Radio system				\$2,608,644		
Programme - Capital		\$753,130	\$1,241,296	\$1,384,956	\$2,668,644	\$0	\$0
TOTAL PROGRAMME EXPENDITURE		\$71,130,105	\$73,971,165	\$74,114,825	\$75,506,462	\$72,837,818	\$72,837,818

STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category

Category	2016/17 Actual	2017/18 Budgeted Estimates	2017/18 Revised Estimates	2018/19 Budgeted Estimates	2019/2020 Forward Estimates	2020/2021 Forward Estimates
Executive/Managerial	7	7	7	7	7	7
Technical/Front Line Services	1,197	1,197	1,197	1,198	1,198	1,198
Administrative Support	34	34	34	34	34	34
Non-Established	49	49	49	48	48	48
TOTAL PROGRAMME STAFFING	1,287	1,287	1,287	1,287	1,287	1,287

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PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2017/18	ACHIEVEMENTS/PROGRESS
Reduce criminal activity by undertaking various operations including patrols, surveillance and intelligence gathering throughout the financial year.	A total of 14,688 hours of Overt Patrols and 690 Covert Patrols were conducted for period 1st April, 2017 - 31st August, 2017. There was a 31.88% decrease when compared to the same period in 2016/2017. were a total of 21,064.95 and 1108 hours of overt and covert patrols were recorded respectively. For the period under review the 383 offensive weapons and 15 firearms were seized. A decrease of 32.0% and 6.25% respectively when compared to the same period in 2016/2017.
Partner with other agencies, community groups and schools through communication, meetings, lectures and other social engagements for the financial year.	A total of 9 community lectures were conducted, a significant decrease of 84.74% when compared to the same period 2016/2017. A total of 79 school lectures and presentations were conducted when compared to 86 for the same period 2016/2017. The RSLPF conducted 83 school interventions, a decrease of 29.66% when compared to the same review period 2016/2017.
Conduct traffic operations as well as to conduct public sensitization programmes aimed at reducing the number of road accidents and other traffic violations throughout the financial year.	The RSLPF issued a total of 2257 traffic tickets, impounded 64 motor vehicles, conducted 6526.56 hours of traffic patrols and conducted a total of 167 traffic checks for the period under review. The organization recorded decreases of 44.43% , 26.43% 51.60% and 30.12% in traffic tickets issued, traffic patrols , vehicles impounded and traffic checks conducted respectively.
Provide professional service to clients by processing traveling documents, controlling migration flows and enforcement of migration laws throughout the financial year	For the period April - September, 2017 the following was done: (1) 637 Visa applications processed (2) 2,423 interviews conducted (3) 10,052 passports issued and (4) passengers processed at Airports: Arrivals 180,753 . Departures- 18,950; SEAPORTS: Arrivals 130,239 and Departures - 123,102
Increase knowledge, skills, abilities and attitudes of staff by training, conducting of simulation exercise, coaching and work related scenarios.	

KEY PROGRAMME STRATEGIES 2018/19 (Aimed at improving programme performance)

Develop of a five (5) year Strategic Plan.
Development of a ten (10) year Succession Plan.
Review of staff structure of the Police Force.
Reduce crime by preventing, detecting, prosecuting offenders and conducting operations.
Partner with other agencies, community groups and schools through communication, meetings, lectures and other social engagements for the financial year.
Maintain confidence and public trust in the police by investigating and processing all complaints in a timely manner.
Provide greater visibility both by foot and mobile patrols in high crime area.
Provide professional service to clients by processing travelling documents, controlling migration flows and enforcing immigration throughout the financial year.
Increase knowledge, skills, abilities and attitudes of staff by training, conducting of simulation exercise, coaching and work related scenarios.

KEY PERFORMANCE INDICATORS	2016/17 Actual	2017/18 Estimate	2017/18 Revised	2018/19 Estimate	2019/20 Estimate	2020/21 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
Number of hours of foot patrol conducted	18,620	19,635	12,829	26,620	26,620	26,620
Number of mobile (covert patrol conducted)	7,208	1,767	16,601	8,761	8,761	8,761
Number of maritime operations conducted	357	106	965	420	420	420
Number of road traffic checks	673	475	483	728	728	728
Number of offensive weapons seized	803	1,328	1,039	1,176	1,176	1,176
Number of Community Policing Programmes	49	140	516	55	55	55
Number of passports received and processed	20,854	17,541	19,873	23,500	23,500	23,500
Number of Visas received and processed	1,329	1,194	1,222	1,400	1,400	1,400
Citizenship applications received and processed	199	669	549	300	300	300

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36 DEPARTMENT OF HOME AFFAIRS & NATIONAL SECURITY

PROGRAMME PERFORMANCE INFORMATION

KEY PERFORMANCE INDICATORS	2016/17 Actual	2017/18 Estimate	2017/18 Revised	2018/19 Estimate	2019/20 Estimate	2020/21 Estimate
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Percentage of offences solved		56.50%	12,683			
Amount of Drugs seized: marijuana		1,169	1814.41kg	5899 kg	5899 kg	5899 kg
Amount of Drugs seized: cocaine		182	1044.32 kg	1066 kg	1066 kg	1066 kg
Number of Maritime interception		92	145	420	420	420
Number of road accidents recorded		417	1,691			
Number of traffic tickets issued		6,967	2,257	9,123	9,123	9,123
Number of intelligence-led operations as a result of public cooperation		67	77	245	245	245

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RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

36: DEPARTMENT OF HOME AFFAIRS & NATIONAL SECURITY

PROGRAMME	STAFF POSITIONS	2017-2018			2018-2019		
		APPR	FUNDED		APPR	FUNDED	
		OVED	#	\$	OVED	#	\$
		#	#	\$	#	#	\$
Agency Administration	Main Office						
	Minister	1	1	93,141	1	1	93,141
	Permanent Secretary	1	1	117,936	1	1	117,936
	Deputy Permanent Secretary	1	1	103,194	1	1	103,194
	Chief Immigration Officer	1	0	0	1	0	0
	Sen. Admin. Sec./Admin. Sec.	1	1	50,004	1	1	53,029
	Secretary IV, III, II, I	2	2	64,655	2	2	72,690
	Allowances			29,557			30,257
	Total	7	6	458,487	7	6	470,247
	Allowances						
	Acting			1,300			2,000
	Entertainment			28,257			28,257
				29,557			30,257
	Budgeting & Finance						
	Financial Analyst	1	1	77,606	1	1	79,495
	Accountant III, II, I	1	1	69,665	1	1	69,665
	Accounts Clerk III, II, I	1	1	26,184	1	1	26,184
	Allowances			2,186			2,186
	Total	3	3	175,641	3	3	177,530
	Allowances						
	Acting			1,922			1,922
	Meal			264			264
				2,186			2,186
	General Support Services						
	Human Resource Officer III, II, I	1	1	69,665	1	1	72,218
	Information Assistant II	1	1	42,064	1	1	44,710
	Executive Officer	1	1	34,218	1	1	34,218
	Clerk III, II, I	2	2	45,183	2	2	45,183
	Clerk/Typist	1	1	19,000	1	1	19,000
	Receptionist III, II, I	1	1	19,000	1	1	22,592
	Office Assistant/Driver	1	1	19,000	1	1	19,000
	Allowances			6,996			6,996
	Total	8	8	255,126	8	8	263,917
	Allowances						
	Acting			3,000			3,000
	Meal			2,496			2,496
	Uniform			1,500			1,500
				6,996			6,996
	Citizenship						
	Administrative Assistant	1	1	54,163	1	1	54,163
	Clerk III, II, I	1	1	22,592	1	1	22,592
	Allowances			700			700
	Total	2	2	77,455	2	2	77,455
	Allowances						
	Acting			700			700
				700			700
Programme Total		20	19	966,709	20	19	989,149

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RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

36: DEPARTMENT OF HOME AFFAIRS & NATIONAL SECURITY

PROGRAMME	STAFF POSITIONS	2017-2018			2018-2019		
		APPR	FUNDED		APPR	FUNDED	
		OVED	#	\$	OVED	#	\$
		#	#	\$	#	#	\$
Fire Service	Programme Administration						
	Chief Fire Officer	1	1	77,606	1	1	77,606
	Deputy Chief Fire Officer	1	1	69,665	1	1	69,665
	Divisional Officer	1	1	65,790	1	1	65,790
	Station Officer	1	1	50,004	1	1	50,004
	Subordinate Officer	1	1	42,064	1	1	42,064
	Leading Firemen	4	4	136,873	4	4	136,873
	Firemen/Women	3	3	78,551	3	3	78,551
	Human Resource Officer II, I	1	1	54,163	1	1	61,914
	Accountant I	1	1	54,163	1	1	54,163
	Assistant Accountant II, I	1	1	34,218	1	1	34,218
	Secretary	1	1	34,218	1	1	34,218
	Accounts Clerk III, II,I	1	1	26,184	1	1	26,184
	Clerk/Typist	1	1	19,000	1	1	19,000
	Clerk III, II, I	1	1	19,000	1	1	19,000
	Office Assistant /Driver	1	1	19,000	1	1	19,000
	Allowances			191,556			191,556
	Total	20	20	972,055	20	20	979,806
	Allowances						
	Acting			5,928			5,928
	Uniform			7,896			7,896
	Laundry			14,400			14,400
	House			42,612			42,612
	Duty			50,400			50,400
	Excess Working Hours			66,000			66,000
	Lodging			4,320			4,320
				191,556			191,556
	Fire Prevention						
	Divisional Officer	1	1	65,790	1	1	65,790
	Asst. Divisional Officer	1	1	58,322	1	1	58,322
	Station Officer	1	1	50,004	1	1	50,004
	Fire Investigator II, I	2	2	92,068	2	2	92,068
	Subordinate Officer	1	0	0	1	0	0
	Leading Firemen	4	4	139,520	4	4	139,520
	Firemen/Firewomen	2	2	52,367	2	2	52,367
	Allowances			159,162			159,162
	Total	12	11	617,233	12	11	617,233
	Allowances						
	Acting			4,020			4,020
	Uniform			7,200			7,200
	Laundry			13,200			13,200
	House			24,822			24,822
	Duty			46,200			46,200
	Excess Working Hours			59,400			59,400
	Lodging			4,320			4,320
				159,162			159,162
Fire Service	Engineering						
	Asst. Divisional Officer	1	1	58,322	1	1	58,322
	Subordinate Officer	1	1	42,064	1	1	42,064
	Leading Firemen	2	2	68,437	2	2	68,437
	Firemen/Firewomen	2	2	53,501	2	2	53,501
	Allowances			85,284			85,284
	Total	6	6	307,608	6	6	307,608

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RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

36: DEPARTMENT OF HOME AFFAIRS & NATIONAL SECURITY

PROGRAMME	STAFF POSITIONS	2017-2018			2018-2019		
		APPR OVED	FUNDED		APPR OVED	FUNDED	
		#	#	\$	#	#	\$
	Allowances						
	Acting			4,020			4,020
	Uniform			1,800			1,800
	Laundry			7,200			7,200
	House			11,664			11,664
	Duty			25,200			25,200
	Excess Working Hours			33,000			33,000
	Lodging			2,400			2,400
				85,284			85,284
	Operations Responses						
	Northern Division						
	Divisional Officer	1	1	65,790	1	1	65,790
	Asst. Divisional Officer	1	0	0	1	0	0
	Station Officers	7	7	350,029	8	8	424,561
	Subordinate Officers	8	7	294,447	11	10	458,079
	Leading Firemen	20	19	656,764	23	22	796,859
	Firemen/women	100	100	2,621,765	121	121	3,433,702
	Allowances			1,811,424			1,803,673
	Total	137	134	5,800,219	165	162	6,982,664
	Allowances						
	Acting			11,383			110,875
	Uniform			14,400			14,400
	Laundry			160,800			160,800
	House			13,158			13,158
	Duty			670,043			562,800
	Excess Working Hours			877,800			877,800
	Lodging			63,840			63,840
				1,811,424			1,803,673
	Operations Responses						
	Southern Division						
	Divisional Officer	1	1	65,790	1	1	65,790
	Asst. Divisional Officer	1	1	58,322	1	1	58,322
	Station Officers	2	2	100,008	2	2	100,008
	Subordinate Officers	7	7	294,447	7	7	294,447
	Leading Firemen	26	24	823,223	26	24	823,223
	Firemen/women	92	92	2,411,731	92	92	2,411,731
	Allowances			1,613,725			1,613,725
	Total	129	127	5,367,246	129	127	5,367,246
	Allowances						
	Acting			11,383			11,383
	Uniform			7,200			7,200
	Laundry			152,400			152,400
	House			24,822			24,822
	Duty			533,400			533,400
	Excess Working Hours			825,000			825,000
	Lodging			59,520			59,520
				1,613,725			1,613,725
	Programme Total	304	298	13,064,361	332	326	14,254,557
Bordelais Correctional Facility	Programme Administration Management						
	Director of Correction	1	1	103,194	1	1	103,194
	Deputy Director of Correction	1	1	77,606	1	1	77,606
	Assistant Director	4	4	294,164	4	4	294,164
	Special Op Resp. Team Commander	1	1	50,004	1	1	50,004
	Total	7	7	524,968	7	7	524,968

ESTIMATES 2018 - 2019

RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

36: DEPARTMENT OF HOME AFFAIRS & NATIONAL SECURITY

PROGRAMME	STAFF POSITIONS	2017-2018			2018-2019		
		APPR	FUNDED		APPR	FUNDED	
		OVED	#	\$	OVED	#	\$
		#	#	\$	#	#	\$
Administration							
	Human Resource Officer III,II,I	1	1	61,914	1	1	61,914
	Correction Classification Super. II,I	1	1	54,163	1	1	54,163
	Secretary IV, III, II, I	1	1	34,218	1	1	34,218
	Clerk/Typist	1	1	19,000	1	1	19,000
	Clerk III,II,I	1	1	19,000	1	1	19,000
	Office Assistant/Driver	2	2	38,000	2	2	38,000
	Total	7	7	226,295	7	7	226,295
Accounts							
	Accountant II, I	1	1	61,914	1	1	61,914
	Assistant Accountant II,I	1	1	34,218	1	1	34,218
	Accounts Clerk III, II, I	1	1	22,592	1	1	22,592
	Store Keeper III, II, I	1	1	26,184	1	1	26,184
	Total	4	4	144,908	4	4	144,908
Information System							
	System Administrator	1	1	61,914	1	1	61,914
	Data Entry Clerk III, II, I	1	1	22,592	1	1	22,592
	Allowances			91,596			91,596
	Sub-Total	2	2	176,102	2	2	176,102
Allowances							
	Acting			1,500			1,500
	Entertainment			3,780			3,780
	Meal			500			500
	Duty			18,000			18,000
	Laundry			8,400			8,400
	Uniform			13,440			13,440
	Special			39,676			39,676
	Risk			6,300			6,300
				91,596			91,596
	Sub Total	20	20	1,072,273	20	20	1,072,273
Custodial							
	Correctional Officer III, II, I	93	88	2,504,930	93	88	2,531,114
	Allowances			657,956			665,576
	Total	93	88	3,162,886	93	88	3,196,690
Allowances							
	Acting			7,756			7,756
	Laundry			102,000			103,200
	Duty			255,000			258,000
	Uniform			163,200			165,120
	Risk			76,500			77,400
	Night Duty			51,000			51,600
	Meal			2,500			2,500
				657,956			665,576

ESTIMATES 2018 - 2019

RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

36: DEPARTMENT OF HOME AFFAIRS & NATIONAL SECURITY

PROGRAMME	STAFF POSITIONS	2017-2018			2018-2019		
		APPR OVED	FUNDED		APPR OVED	FUNDED	
		#	#	\$	#	#	\$
	Rehabilitation						
	Programme Manager	1	1	61,914	1	0	0
	Education Manager	1	1	64,467	1	1	64,467
	Industries Manager	1	1	64,467	1	1	64,467
	Catering Manager	1	1	61,914	1	1	61,914
	Clinical Social Worker III, II, I	2	1	54,163	2	1	54,163
	Staff Nurse III, II, I	7	2	92,068	7	3	142,072
	Skills Instructor	6	3	137,535	6	3	137,535
	Sports Coordinator	4	0	0	4	0	0
	Remedial Teacher	4	2	91,690	4	2	91,690
	Cooks III, II, I	5	4	75,998	5	4	75,998
	Allowances			8,460			9,720
	Total	32	16	712,676	32	16	702,026
	Allowances						
	Uniform			1,560			2,340
	Laundry			960			1,440
	Instructors			2,160			2,160
	Acting			3,780			3,780
				8,460			9,720
	Operations						
	Operations Manager III, II, I	7	7	413,739	7	7	413,739
	Intelligence Officer III,I I, I	1	1	50,004	1	1	50,004
	Facilities Manager	1	0	0	1	0	0
	Maintenance Technician II, I	2	0	0	2	0	0
	Correctional Officer III, II, I	77	75	2,251,980	77	77	2,251,980
	Allowances			673,430			673,430
	Total	88	83	3,389,153	88	85	3,389,153
	Allowances						
	Acting			11,290			11,290
	Laundry			104,400			104,400
	Duty			261,000			261,000
	Uniform			167,040			167,040
	Risk			78,300			78,300
	Night Duty			47,400			47,400
	Meal			4,000			4,000
				673,430			673,430
	Programme Total	233	207	8,336,988	233	209	8,360,142
Probation & Parole Services	Probation & Parole Services						
	Director	1	1	73,541	1	1	73,541
	Assistant Director	2	1	65,790	2	2	98,685
	Probation Officer III, II, I	10	10	581,522	10	10	589,273
	Secretary IV, III, II,I	1	1	29,965	1	1	29,965
	Clerk Typist	1	1	19,000	1	1	19,000
	Allowances			21,500			3,500
	Total	15	14	791,318	15	15	813,964
	Allowances						
	Acting			3,500			3,500
	Relocation			18,000			0
				21,500			3,500
	Programme Total	15	14	791,318	15	15	813,964

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RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

36: DEPARTMENT OF HOME AFFAIRS & NATIONAL SECURITY

PROGRAMME	STAFF POSITIONS	2017-2018			2018-2019		
		APPR OVED #	FUNDED #	FUNDED \$	APPR OVED #	FUNDED #	FUNDED \$
Police	Programme Administration						
	Police Administration						
	Commissioner of Police	1	1	117,936	1	1	117,936
	Deputy Commissioner of Police	2	2	206,388	2	2	206,388
	Assistant Commissioner of Police	4	4	310,422	4	4	310,422
	Superintendent of Police	2	2	139,331	2	2	139,331
	Assistant Superintendent of Police	1	1	61,914	1	1	61,914
	Inspector	1	0	0	1	0	0
	Sergeant	1	1	45,845	1	1	45,845
	Corporal	7	7	269,303	7	7	269,303
	Police Constable	1	1	26,184	1	1	26,184
	Cadet Sergeant	3	0	0	3	0	0
	Sub-Total	23	19	1,177,323	23	19	1,177,323
	General Administration						
	Administrative Officer	1	1	103,194	1	1	103,194
	Assistant Administrative Officer	1	1	65,790	1	1	65,790
	Administrative Secretary	1	0	0	1	0	0
	Executive Officer	1	1	34,218	1	1	34,218
	Secretary IV, III, II, I	7	7	227,240	7	7	219,205
	Clerk III, II, I	10	10	240,284	10	10	240,284
	Clerk/Typist	13	6	116,833	13	6	116,833
	Office Assistant/Driver				1	1	19,000
	Storekeeper	1	1	34,218	1	1	34,218
	Accountant III, II, I	2	2	116,078	2	2	116,078
	Assistant Accountant II, I	2	2	84,128	2	2	84,128
	Accounts Clerk III, II, I	3	3	78,551	3	3	78,551
	Allowances			442,279			453,162
	Total	42	34	1,542,813	43	35	1,564,661
	Allowances						
	Acting			18,716			18,811
	Call Out			105,789			105,789
	Ex - Gratia			16,000			16,000
	House			102,334			102,334
	Lodging			19,800			19,800
	Uniform			8,280			8,280
	Entertainment			17,820			17,820
	Plain Clothes			1,920			1,920
	Laundry			19,200			19,200
	Duty			91,200			91,200
	Relocation			18,000			18,000
	Detective			1,920			1,920
	Special Military			900			1,800
	Meal Allowance						2,000
	Prosecutor's Allowance						500
	High Risk			14,400			14,400
	Overtime			6,000			13,388
				442,279			453,162
	Total	65	53	2,720,136	66	54	2,741,984

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RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

36: DEPARTMENT OF HOME AFFAIRS & NATIONAL SECURITY

PROGRAMME	STAFF POSITIONS	2017-2018			2018-2019		
		APPR OVED	FUNDED		APPR OVED	FUNDED	
		#	#	\$	#	#	\$
Criminal Investigation							
Department							
	Superintendent of Police	1	1	69,665	1	1	69,665
	Assistant Superintendent of Police	1	1	61,914	1	1	61,914
	Inspector	2	2	108,326	2	2	108,326
	Sergeant	6	6	275,070	6	6	275,070
	Corporal	12	12	461,662	12	12	461,662
	Police Constable	32	31	955,374	32	31	939,303
	Allowances			771,683			765,503
	Total	54	53	2,703,694	54	53	2,681,443
Allowances							
	Acting			11,627			11,627
	Duty			308,400			302,100
	House			26,316			26,316
	Laundry			63,600			63,600
	Plain Clothes			101,760			101,760
	Lodging			110,520			110,640
	Detective			101,760			101,760
	High Risk			47,700			47,700
				771,683			765,503
Special Service Unit							
	Assistant Superintendent of Police	1	1	61,914	1	1	61,914
	Inspector	2	2	108,326	2	2	108,327
	Sergeant	3	3	137,535	3	3	137,535
	Corporal	6	6	230,831	6	6	230,831
	Police Constable	90	90	2,792,293	90	90	2,760,152
	Allowances			1,133,224			1,131,610
	Total	102	102	4,464,123	102	102	4,430,369
Allowances							
	Acting			12,761			11,627
	Duty			587,700			587,700
	Lodging			210,240			209,760
	House			12,383			12,383
	Uniform			4,140			4,140
	Laundry			122,400			122,400
	High Risk			91,800			91,800
	Special Military			91,800			91,800
				1,133,224			1,131,610
Special Branch							
	Assistant Superintendent of Police	1	1	61,914	1	1	61,914
	Inspector	1	1	54,163	1	1	54,163
	Sergeant	1	1	45,845	1	1	45,845
	Corporal	3	3	115,416	3	3	115,416
	Police Constable	13	13	416,480	13	13	424,042
	Allowances			322,504			316,444
	Total	19	19	1,016,322	19	19	1,017,824

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RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

36: DEPARTMENT OF HOME AFFAIRS & NATIONAL SECURITY

PROGRAMME	STAFF POSITIONS	2017-2018			2018-2019		
		APPR	FUNDED		APPR	FUNDED	
		OVED	#	\$	OVED	#	\$
	Allowances						
	Acting			12,761			12,761
	Laundry			22,800			22,800
	Plain Clothes			36,480			36,480
	House			12,383			12,383
	Lodging			38,400			38,640
	Duty			146,100			139,800
	Detective			36,480			36,480
	High Risk			17,100			17,100
				322,504			316,444
	Police Garage						
	Garage Manager	1	0	0	1	0	0
	Corporal	1	1	38,472	1	1	38,472
	Allowances			11,880			11,880
	Total	2	1	50,352	2	1	50,352
	Allowances						
	Duty			5,700			5,700
	Plain Clothes			1,920			1,920
	Lodging			2,160			2,160
	Laundry			1,200			1,200
	High Risk			900			900
				11,880			11,880
	Police Band						
	Superintendent of Police	1	1	69,665	1	1	69,665
	Assistant Superintendent of Police	1	1	61,914	1	1	61,914
	Inspector	1	1	54,163	1	1	54,163
	Sergeant	3	3	137,535	3	3	137,535
	Corporal	4	4	153,888	4	4	153,888
	Constables	23	23	685,879	23	23	685,879
	Band Cadet	10	10	189,996	10	10	189,996
	Allowances			382,403			382,643
	Total	43	43	1,735,443	43	43	1,735,683
	Allowances						
	Acting			8,507			8,507
	Duty			188,100			188,100
	House			26,316			26,316
	Lodging			66,240			66,480
	Uniform			4,140			4,140
	Laundry			39,600			39,600
	High risk			29,700			29,700
	Special Band's Man			19,800			19,800
				382,403			382,643
	Marine Unit						
	Assistant Superintendent of Police	1	1	61,914	1	1	61,914
	Inspector	2	2	108,326	2	2	108,326
	Sergeant	5	5	229,225	5	5	229,225
	Corporal	6	6	230,831	6	6	230,831
	Police Constable	42	41	1,281,015	42	41	1,264,944
	Allowances			623,224			623,344
	Total	56	55	2,534,535	56	55	2,518,584

ESTIMATES 2018 - 2019

RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

36: DEPARTMENT OF HOME AFFAIRS & NATIONAL SECURITY

PROGRAMME	STAFF POSITIONS	2017-2018			2018-2019		
		APPR OVED	FUNDED		APPR OVED	FUNDED	
		#	#	\$	#	#	\$
	Allowances						
	Acting			12,761			12,761
	Duty			313,500			313,500
	House			12,383			12,383
	Lodging			115,440			115,560
	Uniform			4,140			4,140
	Laundry			66,000			66,000
	High Risk			49,500			49,500
	Special Military			49,500			49,500
				623,224			623,344
	Drug Unit						
	Superintendent of Police	1	1	69,665	1	1	69,665
	Inspector	1	1	54,163	1	1	54,163
	Sergeant	2	1	45,845	2	1	45,845
	Corporal	3	3	115,416	3	3	115,416
	Police Constable	30	30	993,467	30	30	981,651
	Allowances			525,114			525,354
	Total	37	36	1,803,670	37	36	1,792,094
	Allowances						
	Acting			12,761			12,761
	Duty			211,500			211,500
	House			13,933			13,933
	Lodging			73,080			73,320
	Laundry			43,200			43,200
	Plain Clothes			69,120			69,120
	Detective			69,120			69,120
	High Risk			32,400			32,400
				525,114			525,354
	Community Relations						
	Branch						
	Inspector	1	0	0	1	0	0
	Sergeant	1	1	45,845	1	1	45,845
	Corporal	2	2	76,944	2	2	76,944
	Police Constable	10	8	236,881	10	8	241,135
	Allowances			117,587			124,007
	Total	14	11	477,257	14	11	487,931
	Allowances						
	Acting			8,507			8,507
	Duty			62,700			69,000
	Lodging			23,280			23,400
	Laundry			13,200			13,200
	High Risk			9,900			9,900
				117,587			124,007
	Immigration Dept.						
	Assistant Superintendent	1	1	61,914	1	1	61,914
	Inspector	1	1	54,163	1	1	54,163
	Sergeant	2	2	91,690	2	2	91,690
	Corporal	5	5	192,360	5	5	192,360
	Police Constable	42	42	1,339,337	42	42	1,335,083
	Allowances			526,210			526,210
	Total	51	51	2,265,674	51	51	2,261,420

ESTIMATES 2018 - 2019

RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

36: DEPARTMENT OF HOME AFFAIRS & NATIONAL SECURITY

PROGRAMME	STAFF POSITIONS	2017-2018			2018-2019		
		APPROVED #	FUNDED #	FUNDED \$	APPROVED #	FUNDED #	FUNDED \$
	Allowances						
	Acting			8,507			8,507
	Duty			290,700			290,700
	Lodging			104,760			104,760
	Uniform			2,760			2,760
	Laundry			61,200			61,200
	House			12,383			12,383
	High Risk			45,900			45,900
				526,210			526,210
	Traffic Department						
	Assistant Superintendent of Police	1	1	61,914	1	1	61,914
	Inspector	1	0	0	1	0	0
	Sergeant	2	2	91,690	2	2	91,690
	Corporal	3	3	115,415	3	3	115,415
	Police Constable	29	29	918,602	29	29	922,383
	Allowances			365,056			365,056
	Total	36	35	1,552,677	36	35	1,556,458
	Allowances						
	Acting			7,373			7,373
	Duty			199,500			199,500
	Lodging			70,920			70,920
	House			12,383			12,383
	Uniform			1,380			1,380
	Laundry			42,000			42,000
	High Risk			31,500			31,500
				365,056			365,056
	Prosecution Unit						
	Inspector	1	1	54,163	1	1	54,163
	Sergeant	4	4	183,380	4	4	183,380
	Corporal	9	9	346,248	9	9	346,247
	Allowances			185,539			185,659
	Total	14	14	769,330	14	14	769,449
	Allowances						
	Acting			8,318			8,318
	Duty			79,800			79,800
	Lodging			32,760			32,880
	Uniform			1,380			1,380
	Laundry			16,800			16,800
	High Risk			12,600			12,600
	Plain Clothes			26,880			26,880
	Prosecutor's			7,001			7,001
				185,539			185,659
	Auxiliary Services						
	Special Constable	191	186	4,202,030	191	186	4,202,030
	Special Inspector Reserve	1	0	0	1	0	0
	Allowances			1,850,208			1,841,988
	Total	192	186	6,052,238	192	186	6,044,018

ESTIMATES 2018 - 2019

RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

36: DEPARTMENT OF HOME AFFAIRS & NATIONAL SECURITY

PROGRAMME	STAFF POSITIONS	2017-2018			2018-2019		
		APPR OVED #	FUNDED #	FUNDED \$	APPR OVED #	FUNDED #	FUNDED \$
	Allowances						
	Laundry			223,200			223,200
	Duty			1,079,100			1,072,800
	Lodging			343,728			343,728
	Plain Clothes			24,960			23,040
	Detective			1,920			1,920
	High Risk			167,400			167,400
	Special Military Allowance			9,900			9,900
				1,850,208			1,841,988
	Training School						
	Assistant Superintendent of Police	1	0	0	1	0	0
	Inspector	1	1	54,163	1	1	54,163
	Sergeant	4	3	137,535	4	3	137,535
	Corporal	2	2	76,944	2	2	76,944
	Police Constable	1	1	26,184	1	1	26,184
	Allowances			81,459			81,459
	Total	9	7	376,285	9	7	376,285
	Allowances						
	Acting			8,319			8,319
	Lodging			17,160			17,160
	Uniform			1,380			1,380
	Laundry			8,400			8,400
	Duty			39,900			39,900
	High Risk			6,300			6,300
				81,459			81,459
	Northern Division						
	Superintendent of Police	1	1	69,665	1	1	69,665
	Assistant Superintendent of Police	2	2	123,829	2	2	123,829
	Inspector	7	5	270,816	7	5	270,816
	Sergeant	18	18	825,210	18	18	825,210
	Corporal	24	24	923,326	24	24	923,327
	Police Constable	200	198	6,135,769	200	198	6,132,932
	Allowances			2,735,738			2,772,811
	Total	252	248	11,084,353	252	248	11,118,590
	Allowances						
	Acting			32,139			33,084
	House			38,699			38,699
	Uniform			11,040			11,040
	Laundry			297,600			297,600
	Plain Clothes			92,160			109,440
	Duty			1,432,500			1,445,100
	Detective			74,880			86,400
	Lodging			517,320			516,048
	Prosecutor's Allowance						500
	Special Military			16,200			11,700
	High Risk			223,200			223,200
				2,735,738			2,772,811

ESTIMATES 2018 - 2019

RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

36: DEPARTMENT OF HOME AFFAIRS & NATIONAL SECURITY

PROGRAMME	STAFF POSITIONS	2017-2018			2018-2019		
		APPR OVED #	FUNDED #	FUNDED \$	APPR OVED #	FUNDED #	FUNDED \$
Southern Division							
	Superintendent of Police	1	1	69,665	1	1	69,665
	Assistant Superintendent of Police	2	2	123,829	2	2	123,829
	Inspector	5	5	270,816	5	5	270,816
	Sergeant	13	13	595,985	13	13	595,985
	Corporal	16	16	615,551	16	16	615,551
	Police Constable	110	107	3,349,429	110	107	3,382,041
	Allowances			1,633,985			1,616,825
	Total	147	144	6,659,260	147	144	6,674,712
Allowances							
	Acting			32,706			32,706
	Uniform			11,040			9,660
	Laundry			172,800			172,800
	Plain Clothes			59,520			57,600
	Duty			827,100			820,800
	Detective			55,680			49,920
	Lodging			301,440			301,440
	House			38,699			38,699
	High Risk			129,600			129,600
	Special Military			5,400			3,600
				1,633,985			1,616,825
Rangers & Rapid Response Unit							
	Rangers	95	95	2,186,857	95	95	2,183,898
	Allowances			923,600			922,700
	Total	95	95	3,110,457	95	95	3,106,598
Allowances							
	Laundry			114,000			114,000
	Lodging			175,560			175,560
	Duty			541,500			541,500
	Plain Clothes			3,840			3,840
	Special Military			2,700			1,800
	High Risk			85,500			85,500
	Prosecutor's Allowance			500			500
				923,600			922,700
Corporate Services							
	Superintendent of Police	1	1	69,665	1	1	69,665
	Assistant Superintendent of Police	1	0	0	1	0	0
	Inspector	1	1	54,164	1	1	54,164
	Sergeant	1	1	45,845	1	1	45,845
	Corporal	1	1	38,472	1	1	38,472
	Allowances			63,771			63,891
	Total	5	4	271,917	5	4	272,037
Allowances							
	Acting			8,318			8,318
	House			13,933			13,933
	Uniform			2,760			2,760
	Laundry			4,800			4,800
	Duty			22,800			22,800
	Lodging			7,560			7,680
	High Risk			3,600			3,600
				63,771			63,891

ESTIMATES 2018 - 2019

RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

36: DEPARTMENT OF HOME AFFAIRS & NATIONAL SECURITY

PROGRAMME	STAFF POSITIONS	2017-2018			2018-2019		
		APPR OVED	FUNDED		APPR OVED	FUNDED	
		#	#	\$	#	#	\$
	Professional Standards Unit						
	Assistant Superintendent of Police	1	1	61,914	1	1	61,914
	Inspector	2	1	54,163	2	1	54,163
	Sergeant	4	2	91,690	4	2	91,690
	Corporal	2	2	76,944	2	2	76,944
	Allowances			102,781			102,901
	Total	9	6	387,492	9	6	387,612
	Allowances						
	Acting			8,318			8,318
	House			12,383			12,383
	Laundry			7,200			7,200
	Plain Clothes			11,520			11,520
	Duty			34,200			34,200
	Detective			11,520			11,520
	Lodging			12,240			12,360
	High Risk			5,400			5,400
				102,781			102,901
	Information Technology & Communications Unit						
	Superintendent of Police	1	1	69,665	1	1	69,665
	Assistant Superintendent of Police	1	0	0	1	0	0
	Inspector	1	0	0	1	0	0
	Sergeant	1	1	45,845	1	1	45,845
	Corporal	2	2	76,944	2	2	76,944
	Police Constable	12	12	361,939	12	12	353,431
	Allowances			175,927			182,227
	Total	18	16	730,320	18	16	728,112
	Allowances						
	Acting			4,254			4,254
	House			13,933			13,933
	Uniform			1,380			1,380
	Laundry			19,200			19,200
	Duty			91,200			97,500
	Lodging			31,560			31,560
	High Risk			14,400			14,400
				175,927			182,227
	Vulnerable Persons Unit						
	Corporal	2	2	76,944	2	2	76,944
	Police Constable	8	8	257,678	8	8	273,759
	Allowances			141,293			141,725
	Total	10	10	475,915	10	10	492,428
	Allowances						
	Acting			4,253			4,253
	Laundry			12,000			12,000
	Duty			57,000			57,000
	Lodging			20,640			21,072
	Detective			19,200			19,200
	Plain Clothes			19,200			19,200
	High Risk			9,000			9,000
				141,293			141,725
	Public Relations						
	Corporal	1	1	38,472	1	1	38,472
	Police Constable	1	1	34,219	1	1	34,219
	Allowances			24,053			24,053
	Total	2	2	96,744	2	2	96,744

ESTIMATES 2018 - 2019

RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

36: DEPARTMENT OF HOME AFFAIRS & NATIONAL SECURITY

PROGRAMME	STAFF POSITIONS	2017-2018			2018-2019		
		APPROVED #	FUNDED #	FUNDED \$	APPROVED #	FUNDED #	FUNDED \$
	Allowances						
	Acting			4,253			4,253
	Laundry			2,400			2,400
	Duty			11,400			11,400
	Lodging			4,200			4,200
	High Risk			1,800			1,800
				24,053			24,053
	Criminal Records Office						
	Sergeant	1	0	0	1	0	0
	Corporal	1	1	38,472	1	1	38,472
	Police Constable	9	9	283,389	9	9	279,608
	Allowances			141,293			141,293
	Total	11	10	463,154	11	10	459,373
	Allowances						
	Acting			4,253			4,253
	Laundry			12,000			12,000
	Plain Clothes			19,200			19,200
	Duty			57,000			57,000
	Detective			19,200			19,200
	Lodging			20,640			20,640
	High Risk			9,000			9,000
				141,293			141,293
	Central Intelligence Unit						
	Inspector	1	1	54,163	1	1	54,163
	Sergeant	1	1	45,845	1	1	45,845
	Corporal	3	3	115,416	3	3	115,416
	Police Constable	13	13	424,516	13	13	420,735
	Allowances			256,427			256,667
	Total	18	18	896,367	18	18	892,826
	Allowances						
	Acting			8,507			8,507
	Laundry			21,600			21,600
	Plain Clothes			34,560			34,560
	Duty			102,600			102,600
	Detective			34,560			34,560
	Lodging			38,400			38,640
	High Risk			16,200			16,200
				256,427			256,667
	Judiciary Security Unit						
	Sergeant	2	2	91,690	2	2	91,690
	Corporal	2	2	76,944	2	2	76,944
	Special Police Constable	52	15	338,873	52	15	338,873
	Allowances			185,520			189,360
	Total	56	19	693,027	56	19	696,867
	Allowances						
	Laundry			22,800			22,800
	Duty			108,300			108,300
	Lodging			37,320			37,320
	Detective						1,920
	Plain Clothes						1,920
	High Risk			17,100			17,100
				185,520			189,360
	Programme Total	1,317	1,238	53,390,742	1,318	1,239	53,389,793
	AGENCY TOTAL	1,889	1,776	76,550,118	1,918	1,808	77,807,605

ESTIMATES 2018 - 2019

RECURRENT EXPENDITURE NON-ESTABLISHED (WAGES) STAFF POSITIONS

36: DEPARTMENT OF HOME AFFAIRS & NATIONAL SECURITY

PROGRAMME	WAGES STAFF POSITIONS	2017-2018			2018-2019			
		APPR OVED #	FUNDED #	FUNDED \$	APPR OVED #	FUNDED #	FUNDED \$	
Policy, Planning & Administration	General Support Services							
	Cleaner	1	1	6,062	1	1	6,062	
	Allowances			505			528	
	Total	1	1	6,567	1	1	6,590	
	Allowances							
	Acting			505			528	
				505			528	
	Programme Total	1	1	6,567	1	1	6,590	
	Fire Service	Programme Administration						
		Cleaner	9	11	131,836	13	13	155,836
Allowances				11,985			11,985	
Total		9	11	143,821	13	13	167,821	
Allowances								
Acting				11,985			11,985	
				11,985			11,985	
Auxiliary Services								
Auxiliary Fire Officer		6	6	113,998	6	6	113,998	
Allowances				74,880			74,880	
Total		6	6	188,878	6	6	188,878	
Allowances								
Excess Working Hours				39,600			39,600	
Duty				25,200			25,200	
Laundry				7,200			7,200	
Lodging			2,880			2,880		
			74,880			74,880		
Programme Total	15	17	332,699	19	19	356,699		

ESTIMATES 2018 - 2019

RECURRENT EXPENDITURE NON-ESTABLISHED (WAGES) STAFF POSITIONS

36: DEPARTMENT OF HOME AFFAIRS & NATIONAL SECURITY

PROGRAMME	WAGES STAFF POSITIONS	2017-2018			2018-2019		
		APPROVED #	FUNDED #	FUNDED \$	APPROVED #	FUNDED #	FUNDED \$
Bordelais Correctional Facility	Programme Administration						
	Driver	4	4	61,631	4	4	61,631
	Allowances			1,281			1,281
	Total	4	4	62,912	4	4	62,912
	Allowances						
	Acting			1,281			1,281
				1,281			1,281
	Rehabilitation						
	Health Care Assistant	3	3	57,000	3	3	57,000
	Total	3	3	57,000	3	3	57,000
Programme Total		7	7	119,912	7	7	119,912
Probation & Parole Services	Probation & Parole Services						
	Office Assistant	1	1	15,408	1	1	15,408
	Cleaner	2	2	12,123	4	2	12,123
	Allowances			2,294			2,294
	Total	3	3	29,825	5	3	29,825
	Allowances						
	Acting			2,294			2,294
			2,294			2,294	
Programme Total		3	3	29,825	5	3	29,825
Police	Police Administration						
	Cleaners	22	22	285,163	22	22	285,163
	Handyman	1	1	9,923	1	1	9,923
	Office Assistant/Driver	1	1	19,000			
	Seamstress	1	1	19,000	1	1	19,000
	Tailor	2	2	53,219	2	2	53,219
	Telecom Assistant	1	1	14,956	1	1	14,956
	Allowances			37,068			37,068
	Total	28	28	438,329	27	27	419,329
	Allowances						
	Acting			37,068			37,068
			37,068			37,068	

ESTIMATES 2018 - 2019

RECURRENT EXPENDITURE NON-ESTABLISHED (WAGES) STAFF POSITIONS

36: DEPARTMENT OF HOME AFFAIRS & NATIONAL SECURITY

PROGRAMME	WAGES STAFF POSITIONS	2017-2018			2018-2019		
		APPR OVED #	FUNDED #	FUNDED \$	APPR OVED #	FUNDED #	FUNDED \$
	Police Garage						
	Mechanic	4	4	116,078	4	4	116,078
	Allowances			5,455			5,455
	Total	4	4	121,533	4	4	121,533
	Allowances						
	Acting			5,455			5,455
				5,455			5,455
	Marine Unit						
	Cleaners	3	3	42,430	3	3	42,430
	Allowances			3,720			3,720
	Total	3	3	46,150	3	3	46,150
	Allowances						
	Acting			3,720			3,720
				3,720			3,720
	Immigration Department						
	Data Clerks	7	7	158,141	7	7	158,141
	Total	7	7	158,141	7	7	158,141
	Training School						
	Cooks	5	5	81,711	5	5	81,711
	Handyman	1	1	12,674	1	1	12,674
	Office Assistant/Driver	1	1	18,999	1	1	18,999
	Allowances			6,524			6,524
	Sub-Total	7	7	119,908	7	7	119,908
	Allowances						
	Acting			6,524			6,524
				6,524			6,524
	Programme Total	49	49	884,061	48	48	865,061
	AGENCY TOTAL	75	77	1,373,064	80	78	1,378,087

ESTIMATES 2018 - 2019

41: DEPARTMENT OF AGRICULTURE, FISHERIES, NATURAL RESOURCES AND COOPERATIVES

SECTION 1: AGENCY SUMMARY

MISSION:

To promote a diversified national income base from agriculture and fisheries and to enhance food security and livelihood systems by generating the capacity for efficiency and competitive production and marketing of respective goods and services

STRATEGIC PRIORITIES:

Contributing to economic growth through enhancing value-added in agriculture and fisheries

AGENCY EXPENDITURE - BY PROGRAMME							
Prog Code	Programme	2016/17 Actual	2017/18 Budget Estimates	2017/18 Revised Estimates	2018/19 Budget Estimates	2019/20 Forward Estimates	2020/21 Forward Estimates
4101	AGENCY ADMINISTRATION	\$14,616,666	\$29,879,568	\$30,392,387	\$12,260,645	\$3,886,630	\$3,886,630
	Recurrent Expenditure	\$3,792,896	\$3,738,256	\$3,740,752	\$3,886,630	\$3,886,630	\$3,886,630
	Capital Expenditure	\$10,823,770	\$26,141,312	\$26,651,635	\$8,374,015	\$0	\$0
4103	MARKETING	\$143,678	\$158,636	\$158,636	\$155,897	\$155,897	\$155,897
	Recurrent Expenditure	\$143,678	\$158,636	\$158,636	\$155,897	\$155,897	\$155,897
	Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
4112	CROP DEVELOPMENT	\$11,632,613	\$11,446,250	\$11,899,450	\$7,636,761	\$7,248,981	\$7,248,981
	Recurrent Expenditure	\$7,100,751	\$7,320,467	\$7,320,467	\$7,248,981	\$7,248,981	\$7,248,981
	Capital Expenditure	\$4,531,862	\$4,125,783	\$4,578,983	\$387,780	\$0	\$0
4113	LIVESTOCK DEVELOPMENT	\$4,005,025	\$3,583,853	\$3,583,853	\$3,110,453	\$2,702,453	\$2,702,453
	Recurrent Expenditure	\$2,756,256	\$2,825,457	\$2,825,457	\$2,702,453	\$2,702,453	\$2,702,453
	Capital Expenditure	\$1,248,769	\$758,396	\$758,396	\$408,000	\$0	\$0
4114	FISHERIES DEVELOPMENT	\$3,083,890	\$3,762,341	\$3,762,341	\$4,154,687	\$2,598,480	\$2,598,480
	Recurrent Expenditure	\$2,771,705	\$2,462,312	\$2,462,312	\$2,598,480	\$2,598,480	\$2,598,480
	Capital Expenditure	\$312,185	\$1,300,029	\$1,300,029	\$1,556,207	\$0	\$0
4115	FOREST & LANDS RESOURCES DEVELOPMENT	\$3,009,635	\$3,273,122	\$3,299,917	\$2,959,025	\$2,959,025	\$2,959,025
	Recurrent Expenditure	\$2,979,763	\$2,873,122	\$2,873,122	\$2,959,025	\$2,959,025	\$2,959,025
	Capital Expenditure	\$29,872	\$400,000	\$426,795	\$0	\$0	\$0
4116	INFORMATION MANAGEMENT AND DISSEMINATION	\$223,929	\$223,499	\$221,003	\$223,500	\$223,500	\$223,500
	Recurrent Expenditure	\$223,929	\$223,499	\$221,003	\$223,500	\$223,500	\$223,500
	Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
4118	WATER RESOURCE MANAGEMENT	\$7,624,988	\$17,167,605	\$17,167,605	\$16,736,223	\$635,333	\$635,333
	Recurrent Expenditure	\$539,307	\$622,605	\$622,605	\$635,333	\$635,333	\$635,333
	Capital Expenditure	\$7,085,680	\$16,545,000	\$16,545,000	\$16,100,890	\$0	\$0
4119	COOPERATIVES	\$367,649	\$666,046	\$666,046	\$683,301	\$683,301	\$683,301
	Recurrent Expenditure	\$367,649	\$666,046	\$666,046	\$683,301	\$683,301	\$683,301
	Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MINISTRY/AGENCY BUDGET CEILING		\$44,708,073	\$70,160,920	\$71,151,238	\$47,920,492	\$21,093,600	\$21,093,600
Ministry/Agency Budget Ceiling - Recurrent		\$20,675,934	\$20,890,400	\$20,890,400	\$21,093,600	\$21,093,600	\$21,093,600
Ministry/Agency Budget Ceiling - Capital		\$24,032,139	\$49,270,520	\$50,260,838	\$26,826,892	\$0	\$0

ESTIMATES 2018 - 2019

41: DEPARTMENT OF AGRICULTURE, FISHERIES, NATURAL RESOURCES AND COOPERATIVES

SECTION 1: AGENCY SUMMARY

AGENCY STAFFING RESOURCES – Actual Number of Staff by Category

Executive/Managerial	23	23	23	22	22	22
Technical/Front Line Services	217	217	217	217	217	217
Administrative Support	33	33	33	33	33	33
Non-Established	197	197	197	200	200	200
TOTAL AGENCY STAFFING	470	470	470	472	472	472

AGENCY EXPENDITURE

RECURRENT EXPENDITURE - BY STANDARD OBJECT CODE (SOC)

SOC No.	Item	2016/17 Actual	2017/18 Budget Estimates	2017/18 Revised Estimates	2018/19 Budget Estimates	2019/20 Forward Estimates	2020/21 Forward Estimates
101	Personal Emoluments	\$10,275,597	\$11,769,708	\$11,769,708	\$11,684,166	\$11,684,166	\$11,684,166
102	Wages	\$2,974,035	\$2,933,711	\$2,933,711	\$3,060,132	\$3,060,132	\$3,060,132
105	Travel And Subsistence	\$1,868,767	\$2,114,179	\$2,114,179	\$2,180,307	\$2,180,307	\$2,180,307
108	Training	\$2,699	\$5,600	\$3,600	\$5,600	\$5,600	\$5,600
109	Office and General Expenses	\$237,407	\$215,549	\$208,273	\$192,512	\$192,512	\$192,512
110	Supplies and Materials	\$412,269	\$299,784	\$299,784	\$375,634	\$375,634	\$375,634
113	Utilities	\$1,641,827	\$921,980	\$921,980	\$880,027	\$880,027	\$880,027
114	Tools and Instruments	\$1,336	\$0	\$0	\$0	\$0	\$0
115	Communication	\$307,060	\$326,525	\$326,525	\$377,524	\$377,524	\$377,524
116	Operating and Maintenance Services	\$577,800	\$486,597	\$486,597	\$488,564	\$488,564	\$488,564
117	Rental of Property	\$452,365	\$431,520	\$431,520	\$401,520	\$401,520	\$401,520
118	Hire of equipment and transport	\$24,660	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500
120	Grants & Contributions	\$503,504	\$303,504	\$303,504	\$380,283	\$380,283	\$380,283
124	Subsidies	\$649,468	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000
132	Professional & Consultancy Services	\$147,600	\$136,698	\$136,698	\$136,698	\$136,698	\$136,698
137	Insurance	\$526,011	\$426,545	\$426,545	\$372,483	\$372,483	\$372,483
138	Advertising	\$20,355	\$1,000	\$0	\$46,650	\$46,650	\$46,650
139	Miscellaneous	\$53,176	\$16,000	\$26,276	\$10,000	\$10,000	\$10,000
Agency Budget Ceiling - Recurrent		\$20,675,934	\$20,890,400	\$20,890,400	\$21,093,600	\$21,093,600	\$21,093,600

CAPITAL EXPENDITURE BY SOURCE OF FUNDS

Funding Source	2016/17 Actual	2017/18 Budget	2017/18 Revised	2018/19 Budget	2019/20 Forward	2020/21 Forward
Local Revenue	\$3,996,218	\$7,884,136	\$7,884,136	\$309,100	\$0	\$0
Bonds	\$2,823,826	\$7,593,427	\$8,103,750	\$8,814,443	\$0	\$0
External - Grants	\$12,865,095	\$28,344,957	\$28,824,952	\$6,762,693	\$0	\$0
External - Loans	\$4,347,000	\$5,448,000	\$5,448,000	\$10,940,656	\$0	\$0
Agency Budget Ceiling - Capital	\$24,032,139	\$49,270,520	\$50,260,838	\$26,826,892	\$0	\$0
TOTAL AGENCY BUDGET CEILING	\$44,708,073	\$70,160,920	\$71,151,238	\$47,920,492	\$21,093,600	\$21,093,600

ESTIMATES 2018 - 2019

41: DEPARTMENT OF AGRICULTURE, FISHERIES, NATURAL RESOURCES AND COOPERATIVES

SECTION 2: PROGRAMME DETAILS

PROGRAMME:	01: POLICY, PLANNING AND ADMINISTRATIVE SERVICES
PROGRAMME OBJECTIVE:	To provide administrative, management/technical support and information access necessary for guiding decision-making and policy development within the agricultural sector.

PROGRAMME EXPENDITURE							
SOC No.	Item	2016/17 Actual	2017/18 Budget Estimates	2017/18 Revised Estimates	2018/19 Budget Estimates	2019/20 Forward Estimates	2020/21 Forward Estimates
RECURRENT							
101	Personal Emoluments	\$2,095,753	\$2,289,857	\$2,289,857	\$2,277,857	\$2,277,857	\$2,277,857
102	Wages	\$91,526	\$83,526	\$83,526	\$83,526	\$83,526	\$83,526
105	Travel and Subsistence	\$69,182	\$75,478	\$75,478	\$91,264	\$91,264	\$91,264
108	Training	\$2,699	\$2,000	\$0	\$2,000	\$2,000	\$2,000
109	Office and General Expenses	\$54,867	\$51,168	\$46,388	\$43,233	\$43,233	\$43,233
110	Supplies and Materials	\$22,895	\$38,509	\$38,509	\$33,109	\$33,109	\$33,109
113	Utilities	\$285,700	\$258,550	\$258,550	\$238,187	\$238,187	\$238,187
115	Communication	\$226,139	\$247,826	\$247,826	\$250,000	\$250,000	\$250,000
116	Operating and Maintenance	\$65,605	\$68,000	\$68,000	\$68,000	\$68,000	\$68,000
117	Rental of Property	\$925	\$0	\$0	\$0	\$0	\$0
118	Hire of Equipment and Transport	\$23,200	\$0	\$0	\$0	\$0	\$0
120	Grants and Contribution	\$503,504	\$303,504	\$303,504	\$380,283	\$380,283	\$380,283
132	Professional & Consultancy Services	\$0	\$103,838	\$103,838	\$103,838	\$103,838	\$103,838
137	Insurance	\$277,970	\$199,000	\$199,000	\$258,683	\$258,683	\$258,683
138	Advertising	\$20,355	\$1,000	\$0	\$46,650	\$46,650	\$46,650
139	Miscellaneous	\$52,576	\$16,000	\$26,276	\$10,000	\$10,000	\$10,000
Programme - Recurrent		\$3,792,896	\$3,738,256	\$3,740,752	\$3,886,630	\$3,886,630	\$3,886,630

CAPITAL							
Code	Project Title	2016/17 Actual	2017/18 Budget Estimates	2017/18 Revised Estimates	2018/19 Budget Estimates	2019/20 Forward Estimates	2020/21 Forward Estimates
224	Project Management Unit	\$255,543	\$309,100	\$309,100	\$309,100	\$0	\$0
228	Establishment of Agro Processing Facility	\$351,496	\$370,000	\$370,000	\$0	\$0	\$0
238	Management of Black Sigatoka	\$1,432,276	\$0	\$0	\$0	\$0	\$0
241	Agricultural Transformation Programme	\$8,101,032	\$10,913,086	\$10,913,086	\$3,020,000	\$0	\$0
243	Praedial Larceny Programme	\$683,423	\$705,000	\$705,000	\$705,000	\$0	\$0
244	Land Bank Initiative	\$0	\$0	\$0	\$0	\$0	\$0
245	Implementation of Food Production Plan	\$0	\$0	\$0	\$0	\$0	\$0
246	Banana Productivity Improvement Project	\$0	\$13,844,126	\$14,354,449	\$4,339,915	\$0	\$0
Programme - Capital		\$10,823,770	\$26,141,312	\$26,651,635	\$8,374,015	\$0	\$0
TOTAL PROGRAMME EXPENDITURE		\$14,616,666	\$29,879,568	\$30,392,387	\$12,260,645	\$3,886,630	\$3,886,630

STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category

Category	2016/17 Actual	2017/18 Actual	2017/18 Revised	2018/19 Budget	2019/20 Forward	2020/21 Forward
Executive/Managerial	7	7	7	7	7	7
Technical/Front Line Services	42	42	42	42	42	42
Administrative Support	7	7	7	7	7	7
Non-Established	6	6	6	6	6	6
TOTAL PROGRAMME STAFFING	62	62	62	62	62	62

ESTIMATES 2018 - 2019

41: DEPARTMENT OF AGRICULTURE, FISHERIES, NATURAL RESOURCES AND COOPERATIVES

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2017/18	ACHIEVEMENTS/PROGRESS

KEY PROGRAMME STRATEGIES 2018/19 (Aimed at improving programme performance)

Monitor, evaluate and facilitate the implementation of key strategic objectives identified for the achievement of five key priority areas outlined in the 2016-2021 Agricultural Policy and Strategy Framework by 2019.

Improve the quality of agricultural data presented to the public through capacity building in data collection, entry and analysis provided to the Corporate Planning Unit and the Extension Division by March 2019

Establish a new agricultural marketing entity and facilitate its operationalization by March 2019.

Enhanced effectiveness in the preparation of budget forms through effective collaboration with the Ministry of Finance and Heads of various units of the Department of Agriculture, Fisheries, Natural Resources and Co-operatives.

KEY PERFORMANCE INDICATORS	2016/17 Actual	2017/18 Budget Estimates	2017/18 Revised Estimates	2018/19 Budget Estimates	2019/20 Forward Estimates	2020/21 Forward Estimates
Output Indicators (the quantity of output or services delivered by the programme)						
Number of new proposals prepared and submitted to Ministry of Finance and Donor agencies				5	6	>7
Number of new statistical tables produced						
Number of Project Management Committee meetings held.				6	6	6
Number of capital projects implemented within the Agricultural Sector						
Number of new statistical publications issued						
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Number of proposals/ policy papers submitted within the deadline						
Percentage of five (5) Key Priority areas targeted through the receipt of donor funding				60%	80%	100%
Average implementation rates of projects implemented by the Department of Agriculture, Fisheries, Natural Resources and Co-operatives				70%	80%	90%

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41: DEPARTMENT OF AGRICULTURE, FISHERIES, NATURAL RESOURCES AND COOPERATIVES

SECTION 2: PROGRAMME DETAILS

PROGRAMME:	03: MARKETING
PROGRAMME OBJECTIVE:	To facilitate the development and application of Agri-business skills and food safety standards, access to appropriate technologies and trade information, for enhanced production, productivity, agro-processing and product marketability.

PROGRAMME EXPENDITURE

SOC No.	Item	2016/17 Actual	2017/18 Budget Estimates	2017/18 Revised Estimates	2018/19 Budget Estimates	2019/20 Forward Estimates	2020/21 Forward Estimates
RECURRENT							
101	Personal Emoluments	\$102,394	\$119,387	\$119,387	\$119,387	\$119,387	\$119,387
105	Travel and Subsistence	\$18,541	\$14,510	\$14,510	\$14,510	\$14,510	\$14,510
109	Office and General Expenses	\$7,056	\$7,239	\$7,239	\$7,000	\$7,000	\$7,000
110	Supplies and Materials	\$6,810	\$7,500	\$7,500	\$5,000	\$5,000	\$5,000
116	Operating and Maintenance	\$8,876	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
Programme - Recurrent		\$143,678	\$158,636	\$158,636	\$155,897	\$155,897	\$155,897

CAPITAL

Code	Project Title	2016/17 Actual	2017/18 Budget Estimates	2017/18 Revised Estimates	2018/19 Budget Estimates	2019/20 Forward Estimates	2020/21 Forward Estimates
		\$0	\$0	\$0	\$0	\$0	\$0
Programme - Capital		\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAMME EXPENDITURE		\$143,678	\$158,636	\$158,636	\$155,897	\$155,897	\$155,897

STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category

Category	2016/17 Actual	2017/18 Budget	2017/18 Revised	2018/19 Budget	2019/20 Forward	2020/21 Forward
Executive/Managerial	1	1	1	1	1	1
Technical/Front Line Services	1	1	1	1	1	1
Administrative Support	0	0	0	0	0	0
Non-Established	0	0	0	0	0	0
TOTAL PROGRAMME STAFFING	2	2	2	2	2	2

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SECTION 2: PROGRAMME DETAILS PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2017/18	ACHIEVEMENTS/PROGRESS					
KEY PROGRAMME STRATEGIES 2018/19 (Aimed at improving programme performance)						
Design and establishment of an MIS, for the collection and storage of market data and information by March 2019.						
Institute a structured market assessment/ research /intelligence regime to identify investment opportunities and markets for agri-entrepreneurs by March 2019.						
Capacity building of agri-producers in food safety, product packaging, post harvest management and farm records.						
KEY PERFORMANCE INDICATORS	2016/17 Actual	2017/18 Budget Estimates	2017/18 Revised Estimates	2018/19 Budget Estimates	2019/20 Forward Estimates	2020/21 Forward Estimates
Output Indicators (the quantity of output or services delivered by the programme)						
Number of newsletters produced.	6	6	6	6	6	6
Number of databases for commodity groups established.	2	2	2	1	1	1
Number of production schedules developed.	40	40	40	40	40	40
Number of training sessions in food safety management practices, product packaging, labeling and standardization	60	60	60	30	30	30
Number of certification systems developed.	2	2	2	1	1	1
Agricultural promotion activities undertaken	7	7	7	7	7	7
Reports on participation in Trade related issues				2	2	
Trade policy information packs and training manual produced				2	2	
Number of new markets identified for locally produced goods						
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Number of farmers utilizing database and farm budgets developed for production planning, scheduling, commodity pricing	40	40	40	40	60	
Percentage increase in sales of locally produced goods sold as a result of promotion campaigns	10	10	10	10	10	
Commodities as a result of technical assistance from the Marketing Unit	10	10	10	10	15	
Information System (MIS) to access market data to increase sales of products	60	60	60	60	80	
Number of product dialogue platforms established	3	3	3	3	4	
Number of farmers certified in food safety management systems	200	200	200	200	300	
Percentage increase in the number of Agri-businesses established		2%		2%	3%	

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41: DEPARTMENT OF AGRICULTURE, FISHERIES, NATURAL RESOURCES AND COOPERATIVES

SECTION 2: PROGRAMME DETAILS

PROGRAMME:	12: CROP DEVELOPMENT
PROGRAMME OBJECTIVE:	To facilitate greater output of targeted crops through the generation and transfer of appropriate technology and the facilitation of timely supply of agricultural inputs

PROGRAMME EXPENDITURE							
SOC No.	Item	2016/17 Actual	2017/18 Budget Estimates	2017/18 Revised Estimates	2018/19 Budget Estimates	2019/20 Forward Estimates	2020/21 Forward Estimates
RECURRENT							
101	Personal Emoluments	\$3,804,718	\$4,270,147	\$4,270,147	\$4,270,147	\$4,270,147	\$4,270,147
102	Wages	\$1,299,684	\$1,271,364	\$1,271,364	\$1,271,364	\$1,271,364	\$1,271,364
105	Travel and Subsistence	\$1,015,259	\$1,025,470	\$1,025,470	\$1,000,000	\$1,000,000	\$1,000,000
109	Office and General Expenses	\$65,036	\$66,000	\$66,000	\$62,880	\$62,880	\$62,880
110	Supplies and Materials	\$91,826	\$84,982	\$84,982	\$76,375	\$76,375	\$76,375
113	Utilities	\$585,241	\$347,044	\$347,044	\$329,590	\$329,590	\$329,590
115	Communication	\$53,261	\$54,157	\$54,157	\$81,964	\$81,964	\$81,964
116	Operating and Maintenance	\$110,866	\$116,943	\$116,943	\$102,301	\$102,301	\$102,301
117	Rental of Property	\$51,300	\$60,000	\$60,000	\$30,000	\$30,000	\$30,000
118	Hire of Equipment and Transport	\$1,460	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500
132	Professional and Consultancy	\$21,500	\$22,860	\$22,860	\$22,860	\$22,860	\$22,860
139	Miscellaneous	\$600	\$0	\$0	\$0	\$0	\$0
Programme - Recurrent		\$7,100,751	\$7,320,467	\$7,320,467	\$7,248,981	\$7,248,981	\$7,248,981
CAPITAL							
Code	Project Title	2016/17 Actual	2017/18 Budget Estimates	2017/18 Revised Estimates	2018/19 Budget Estimates	2019/20 Forward Estimates	2020/21 Forward Estimates
256	Rehabilitation of Farms Post Tropical Storm Matthew	\$4,531,862	\$3,884,136	\$3,884,136	\$0	\$0	\$0
257	Morocco Soil Fertility Mapping Project	\$0	\$241,647	\$241,647	\$208,780	\$0	\$0
258	Rehabilitation of Tissue Culture Facility	\$0	\$0	\$453,200	\$179,000	\$0	\$0
Programme - Capital		\$4,531,862	\$4,125,783	\$4,578,983	\$387,780	\$0	\$0
TOTAL PROGRAMME EXPENDITURE		\$11,632,613	\$11,446,250	\$11,899,450	\$7,636,761	\$7,248,981	\$7,248,981

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41: DEPARTMENT OF AGRICULTURE, FISHERIES, NATURAL RESOURCES AND COOPERATIVES

SECTION 2: PROGRAMME DETAILS

STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category

Category						
Executive/Managerial	3	3	3	3	3	3
Technical/Front Line Services	90	90	90	90	90	90
Administrative Support	5	5	5	5	5	5
Non-Established	91	91	91	91	91	91
TOTAL PROGRAMME STAFFING	189	189	189	189	189	189

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2017/18

ACHIEVEMENTS/PROGRESS

KEY PROGRAMME STRATEGIES 2018/19 (Aimed at improving programme performance)

Establishment of additional school feeding programmes, school gardens and community gardens by 2019.

Establishment of gene banks for lethal yellow resistant disease coconuts to increase planting material by 2020.

KEY PERFORMANCE INDICATORS	2016/17 Actual	2017/18 Budget Estimates	2017/18 Revised Estimates	2018/19 Budget Estimates	2019/20 Forward Estimates	2020/21 Forward Estimates
Output Indicators (the quantity of output or services delivered by the programme)						
Number of planting materials produced	18,500	18,500	18,500	18500	19000	
Number of ex-situ germplasm banks maintained active collection	15 sites	15 sites	15 sites	15 sites	15 sites	
Number of commercial phytosanitary certificates and plant import permits issued, and number of containers inspected	2,900	2,900	2,900	2900	3000	
Number of technological packages developed	3	3	3	3	3	
Number of post harvest techniques developed	2	2	2	2	2	
Number of farmers provided with technical support services	800	800	800	800	850	
Farmers trained in pesticide use and safety/IPM methods	30	30	30	30	40	
Number of irrigation systems installed on farms	25	25	25	25	25	
Length (Km) of drains constructed and maintained	1.5km	1.5km	1.5km	1.5km	2km	
Number of greenhouses installed	10	10	10	10	10	
% completion of agrarian database	100%	100%	100%	100%		
No of functioning school garden established	20	20	20	20	30	

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41: DEPARTMENT OF AGRICULTURE, FISHERIES, NATURAL RESOURCES AND COOPERATIVES

SECTION 2: PROGRAMME DETAILS PROGRAMME PERFORMANCE INFORMATION

KEY PERFORMANCE INDICATORS	2016/17 Actual	2017/18 Budget Estimates	2017/18 Revised Estimates	2018/19 Budget Estimates	2019/20 Forward Estimates	2020/21 Forward Estimates
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Acreage established as a result of distribution of fruit and tree crop germplasm	250 acres	250 acres	250 acres	250 acres	250 acres	
Planting material distributed to farmers and the public	11000 plants	11000 plants	11000 plants	11000 plants	12000 plants	
Percentage change in exotic pest and disease into the country	-45%	-45%	-45%	-45%	-50%	
Percentage change in crop production for local and export markets	20%	20%	20%	20%	20%	
Percentage change in technological adaptation	20%	20%	20%	20%	20%	
Percentage change in incomes of small farmers, and rural enterprises	25%	25%	25%	25%	25%	
Percentage change in domestic pre and post harvest losses	-20%	-20%	-20%	-20%	-15%	
Percentage change in reported medical cases of chemical accidents	-60%	-60%	-60%	-60%	-70%	
Percentage change in agricultural production due to irrigation infrastructure installed on farm (from selected farmers)	4%	4%	4%	4%	5%	
Percentage change in agricultural production due to Agricultural Engineering Interventions in project areas	7%	7%	7%	7%	10%	
Percentage change in vegetable production owing to dry season due to protected agriculture	7%	7%	7%	7%	10%	

SECTION 2: PROGRAMME DETAILS

PROGRAMME:	13: LIVESTOCK DEVELOPMENT
PROGRAMME OBJECTIVE:	To increase livestock productivity, output and marketability, through the provision of effective animal health, animal production, quarantine and veterinary public health services.

PROGRAMME EXPENDITURE

SOC No.	Item	2016/17 Actual	2017/18 Budget Estimates	2017/18 Revised Estimates	2018/19 Budget Estimates	2019/20 Forward Estimates	2020/21 Forward Estimates
RECURRENT							
101	Personal Emoluments	\$1,068,354	\$1,246,301	\$1,246,301	\$1,172,759	\$1,172,759	\$1,172,759
102	Wages	\$501,422	\$463,912	\$463,912	\$463,912	\$463,912	\$463,912
105	Travel and Subsistence	\$203,165	\$302,380	\$302,380	\$319,218	\$319,218	\$319,218
109	Office and General Expenses	\$37,368	\$29,044	\$29,044	\$17,000	\$17,000	\$17,000
110	Supplies and Materials	\$248,752	\$124,660	\$124,660	\$211,214	\$211,214	\$211,214
113	Utilities	\$156,400	\$111,234	\$111,234	\$96,824	\$96,824	\$96,824
115	Communication	\$6,956	\$9,306	\$9,306	\$10,506	\$10,506	\$10,506
116	Operating and Maintenance	\$140,318	\$145,100	\$145,100	\$147,500	\$147,500	\$147,500
117	Hire of Equipment and Transport	\$263,520	\$263,520	\$263,520	\$263,520	\$263,520	\$263,520
137	Insurance	\$130,000	\$130,000	\$130,000	\$0	\$0	\$0
Programme - Recurrent		\$2,756,256	\$2,825,457	\$2,825,457	\$2,702,453	\$2,702,453	\$2,702,453

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PROGRAMME EXPENDITURE

CAPITAL							
Code	Project Title	2016/17 Actual	2017/18 Budget Estimates	2017/18 Revised Estimates	2018/19 Budget Estimates	2019/20 Forward Estimates	2020/21 Forward Estimates
201	National Abattoir Project	\$450,000	\$0	\$0	\$0	\$0	\$0
220	Meat Processing Facility	\$0	\$758,396	\$758,396	\$0	\$0	\$0
222	Livestock Development Programme	\$798,769	\$0	\$0	\$0	\$0	\$0
224	Tropical Bont Tick & Endemic Disease Control Eradication	\$0	\$0	\$0	\$408,000	\$0	\$0
Programme - Capital		\$1,248,769	\$758,396	\$758,396	\$408,000	\$0	\$0
TOTAL PROGRAMME EXPENDITURE		\$4,005,025	\$3,583,853	\$3,583,853	\$3,110,453	\$2,702,453	\$2,702,453

STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category

Category	2016/17 Actual	2017/18 Budget	2017/18 Revised	2018/19 Budget	2019/20 Forward	2020/21 Forward
Executive/Managerial	3	3	3	2	2	2
Technical/Front Line Services	22	22	22	22	22	22
Administrative Support	1	1	1	1	1	1
Non-Established	26	26	26	26	26	26
TOTAL PROGRAMME STAFFING	52	52	52	51	51	51

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2017/18	ACHIEVEMENTS/PROGRESS

KEY PROGRAMME STRATEGIES 2018/19 (Aimed at improving programme performance)

Establishment of an Artificial Insemination Programme for ruminants and swine at Beausejour by December 2018.

Conduct surveys on endemic and exotic pest and diseases and establish effective control measures on these pests by September 2018.

Preparation of an action plan to determine the epidemiological status of local animal population, through the assistance of UWI by November 2018.

KEY PERFORMANCE INDICATORS	2016/17 Actual	2017/18 Budget Estimates	2017/18 Revised Estimates	2018/19 Budget Estimates	2019/20 Forward Estimates	2020/21 Forward Estimates
Output Indicators (the quantity of output or services delivered by the programme)						
Number of animals distributed for feeding/breeding purposes	110	110	110	110	120	130
Number of animals being artificially inseminated (swine) at Beausejour	50	50	50	50	55	60
Number of farmer training workshops undertaken	2	2	2	2	2	2
Number of clinic and surveillance programs to be undertaken	1	1	1	1	1	1
Number of diseases (endemic, exotic, zoonotic) to be surveyed	2	2	2	2	2	2

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PROGRAMME PERFORMANCE INFORMATION

KEY PERFORMANCE INDICATORS	2016/17 Actual	2017/18 Budget Estimates	2017/18 Revised Estimates	2018/19 Budget Estimates	2019/20 Forward Estimates	2020/21 Forward Estimates
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Number of animals produced due to AI and availability of improved bloodlines	300	300	300	300	350	400
Number of broiler farms and farmers certified	20	20	20	20	40	60
Number of reports of endemic and enzootic diseases	20	20	20	20	10	0
Percentage of meat and meat products that has been inspected and certified	100%	100%	100%	100%	100%	100%
Percentage Increase in local market share for poultry	40%	40%	40%	40%	45%	48%
Percentage increase in local market share for swine	40%	40%	40%	40%	45%	50%
Percentage increase of local market share in small ruminants	5%	5%	5%	5%	8%	10%

SECTION 2: PROGRAMME DETAILS

PROGRAMME:	14: FISHERIES DEVELOPMENT
PROGRAMME OBJECTIVE:	To foster economic prosperity in the fisheries sector through the promotion of sustainable fisheries and effective fishing techniques that will result in fishers and fish farmers achieving and exceeding living wage benchmarks.

PROGRAMME EXPENDITURE

SOC No.	Item	2016/17 Actual	2017/18 Budget Estimates	2017/18 Revised Estimates	2018/19 Budget Estimates	2019/20 Forward Estimates	2020/21 Forward Estimates
RECURRENT							
101	Personal Emoluments	\$867,385	\$1,077,437	\$1,077,437	\$1,077,437	\$1,077,437	\$1,077,437
102	Wages	\$267,461	\$283,183	\$283,183	\$409,604	\$409,604	\$409,604
105	Travel and Subsistence	\$198,116	\$255,189	\$255,189	\$290,198	\$290,198	\$290,198
109	Office and General Expenses	\$13,722	\$12,478	\$12,478	\$11,750	\$11,750	\$11,750
110	Supplies and Materials	\$22,697	\$22,412	\$22,412	\$18,000	\$18,000	\$18,000
113	Utilities	\$551,969	\$169,452	\$169,452	\$158,880	\$158,880	\$158,880
115	Communication	\$2,644	\$3,288	\$3,288	\$3,111	\$3,111	\$3,111
116	Operating and Maintenance	\$82,129	\$84,528	\$84,528	\$69,500	\$69,500	\$69,500
124	Subsidies	\$649,468	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000
132	Professional & Consultancy Services	\$68,100	\$0	\$0	\$0	\$0	\$0
137	Insurance	\$48,015	\$54,345	\$54,345	\$60,000	\$60,000	\$60,000
Programme - Recurrent		\$2,771,705	\$2,462,312	\$2,462,312	\$2,598,480	\$2,598,480	\$2,598,480

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SECTION 2: PROGRAMME DETAILS CAPITAL

Code	Project Title	2016/17 Actual	2017/18 Budget Estimates	2017/18 Revised Estimates	2018/19 Budget Estimates	2019/20 Forward Estimates	2020/21 Forward Estimates
219	Fisheries Development Programme	\$312,185	\$0	\$0	\$0	\$0	\$0
222	Ridge to Reef Ecosystem Rehabilitation	\$0	\$1,300,029	\$1,300,029	\$1,556,207	\$0	\$0
Programme - Capital		\$312,185	\$1,300,029	\$1,300,029	\$1,556,207	\$0	\$0
TOTAL PROGRAMME EXPENDITURE		\$3,083,890	\$3,762,341	\$3,762,341	\$4,154,687	\$2,598,480	\$2,598,480

STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category

Category	2016/17 Actual	2017/18 Budget Estimates	2017/18 Revised Estimates	2018/19 Budget Estimates	2019/20 Forward Estimates	2020/21 Forward Estimates
Executive/Managerial	2	2	2	2	2	2
Technical/Front Line Services	18	18	18	18	18	18
Administrative Support	4	4	4	4	4	4
Non-Established	21	21	21	24	24	24
TOTAL PROGRAMME STAFFING	45	45	45	48	48	48

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2017/18	ACHIEVEMENTS/PROGRESS

KEY PROGRAMME STRATEGIES 2018/19 (Aimed at improving programme performance)

Maintain marine and fresh water fisheries at a sustainable level through an ecosystems approach that takes into account the potential negative impacts from global climate change by 2019.

Improve fisheries governance through education, information, communication and research by 2020.

KEY PERFORMANCE INDICATORS	2016/17 Actual	2017/18 Budget Estimates	2017/18 Revised Estimates	2018/19 Budget Estimates	2019/20 Forward Estimates	2020/21 Forward Estimates
Output Indicators (the quantity of output or services delivered by the programme)						
Number of FADs maintained off each district around the island	10	10	10	10	10	10
Number of fisherfolk trained in maintaining fish quality and safety standards	100	100	100	40	70	70
Number of fisher folk trained in maintaining fish quality and safety standards	50	50	50	50	70	70
Annual fishing community meetings held at each major fish landing site	300	300	300	300	300	300
Number of diamond back squid fishing trip to identify productive fishing sites and use of local material for gear	20	20	20	20	10	10
Number of fishers trained in new fishing techniques near FADs	20	20	20	20	20	20

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PROGRAMME PERFORMANCE INFORMATION

Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)

Number of fishers engaged in fishing/harvesting new technology						
Fishing method to target larger pelagics that aggregate near FADs	40%	40%	40%	40%	40%	60%
Percentage of fishers trained in new fishing techniques and utilizing the techniques	60%	60%	60%	60%	60%	60%
Level of compliance of fishery conservation measures by persons who participated in the community meetings	10%	10%	10%	10%	10%	10%
Percentage of fishers who participated in the diamond back squid fishing activities	5%	5%	5%	5%	5%	5%

SECTION 2: PROGRAMME DETAILS

PROGRAMME: 15: FOREST & LANDS RESOURCES DEVELOPMENT

PROGRAMME OBJECTIVE: To meet the socio-economic, cultural and environmental development needs for forest goods and services while ensuring the continual availability in the long term, through the conservation of soil, water, biodiversity and biological resources.

PROGRAMME EXPENDITURE

SOC No.	Item	2016/17 Actual	2017/18 Budget Estimates	2017/18 Revised Estimates	2018/19 Budget Estimates	2019/20 Forward Estimates	2020/21 Forward Estimates
RECURRENT							
101	Personal Emoluments	\$1,448,075	\$1,596,420	\$1,596,420	\$1,596,420	\$1,596,420	\$1,596,420
102	Wages	\$811,261	\$824,471	\$824,471	\$824,471	\$824,471	\$824,471
105	Travel and Subsistence	\$243,591	\$281,672	\$281,672	\$305,637	\$305,637	\$305,637
109	Office and General Expenses	\$24,201	\$18,000	\$18,000	\$20,000	\$20,000	\$20,000
110	Supplies and Materials	\$13,739	\$18,321	\$18,321	\$19,936	\$19,936	\$19,936
113	Utilities	\$62,517	\$35,700	\$35,700	\$51,546	\$51,546	\$51,546
114	Tools and Instruments	\$1,336	\$0	\$0	\$0	\$0	\$0
115	Telephones, Telegrams, Telex	\$12,361	\$6,740	\$6,740	\$16,915	\$16,915	\$16,915
116	Operating and Maintenance	\$159,235	\$51,798	\$51,798	\$73,500	\$73,500	\$73,500
117	Rental of Property	\$136,620	\$0	\$0	\$0	\$0	\$0
137	Insurance	\$66,826	\$40,000	\$40,000	\$50,600	\$50,600	\$50,600
Programme - Recurrent		\$2,979,763	\$2,873,122	\$2,873,122	\$2,959,025	\$2,959,025	\$2,959,025

CAPITAL

Code	Project Title	2016/17 Actual	2017/18 Budget Estimates	2017/18 Revised Estimates	2018/19 Budget Estimates	2019/20 Forward Estimates	2020/21 Forward Estimates
203	Status Assessment of the Lansan Tree	\$0	\$0	\$0	\$0	\$0	\$0
204	Sustainable Management of the Lansan Tree	\$750	\$0	\$0	\$0	\$0	\$0
207	Alignment of National Action Programme to UNCCD	\$29,122	\$0	\$26,795	\$0	\$0	\$0
220	Renovation of Forestry Complex	\$0	\$400,000	\$400,000	\$0	\$0	\$0
Programme - Capital		\$29,872	\$400,000	\$426,795	\$0	\$0	\$0
TOTAL PROGRAMME EXPENDITURE		\$3,009,635	\$3,273,122	\$3,299,917	\$2,959,025	\$2,959,025	\$2,959,025

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41: DEPARTMENT OF AGRICULTURE, FISHERIES, NATURAL RESOURCES AND COOPERATIVES

SECTION 2: PROGRAMME DETAILS

STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category

Category						
Executive/Managerial	4	4	4	4	4	4
Technical/Front Line Services	29	29	29	29	29	29
Administrative Support	7	7	7	7	7	7
Non-Established	52	52	52	52	52	52
TOTAL PROGRAMME STAFFING	92	92	92	92	92	92

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2017/18	ACHIEVEMENTS/PROGRESS

KEY PROGRAMME STRATEGIES 2018/19 (Aimed at improving programme performance)

Develop and implement education and awareness programmes focusing on specific wildlife species, projects and other initiatives undertaken by the department by March 2019

Implement measures for monitoring and documenting the effectiveness of management measures on species, habitats and ecosystems

KEY PERFORMANCE INDICATORS	2016/17 Actual	2017/18 Budget Estimates	2017/18 Revised Estimates	2018/19 Budget Estimates	2019/20 Forward Estimates	2020/21 Forward Estimates
Output Indicators (the quantity of output or services delivered by the programme)						
Number of formal partnerships of collaboration between the Forestry Department and CSOs/CBOs/NGOs negotiated	6	6	6	4	4	4
Number of wetlands assessed	10	10	10	5	5	5
Number of River assessments conducted	10	10	10	2	2	2
Number of wildlife species action plans completed	2	2	2	2	2	2
Number of education and outreach programmes developed	2	2	2	5	5	5
Number of surveillance patrols conducted	20	20	20	20	20	20
Number of education and outreach activities executed	12	12	12			
Number of Sustainable forest management initiatives undertaken by the Forestry Division	4	3	3	3	3	3
Number of initiatives undertaken to resolve the impacts of invasive alien species (IAS)	2	2	2	2	2	2

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41: DEPARTMENT OF AGRICULTURE, FISHERIES, NATURAL RESOURCES AND COOPERATIVES

PROGRAMME PERFORMANCE INFORMATION

KEY PERFORMANCE INDICATORS	2016/17 Actual	2017/18 Budget Estimates	2017/18 Revised Estimates	2018/19 Budget Estimates	2019/20 Forward Estimates	2020/21 Forward Estimates
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Percentage of National forest sector/management plan implemented	20%	20%	20%			
Number of communities benefiting from regional and global initiatives to address the impacts of climate change	0	0	0	8	8	8
Number of community groups and NGOs implementing forestry related projects	6	6	6	4	4	4
Number of communities impacted by Sustainable forest management initiatives undertaken by the department	6	6	6	8	8	8
Number of IAS species being monitored or controlled	1	1	2	2	2	2
Number of communities involved in wetlands projects	2	2	3	3		
Number of Rivers being rehabilitated through information obtained from River Assessments conducted by the Division of Forestry	10	5	5	3	3	3
Number of wildlife species monitoring programme initiated	2	2	2	2	2	2
Number of communities impacted by education and outreach activities conducted in schools, local communities and the wider public	12	12	12	12	12	12
Number of forest offences reported and investigated	10	10	10	10	10	10
Number of individuals and or local groups engaged in Non-Timber Forest Products (NTFPs) projects	12	12	10	10	10	10
Number of individuals engaged in extraction of Non-Timber Forest Products (NTFPs)	10	10	10	10	10	10

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41: DEPARTMENT OF AGRICULTURE, FISHERIES, NATURAL RESOURCES AND COOPERATIVES

SECTION 2: PROGRAMME DETAILS

PROGRAMME:	16: INFORMATION MANAGEMENT & DISSEMINATION
PROGRAMME OBJECTIVE:	To facilitate the documentation and dissemination of technical, organizational and public awareness information within the Ministry and the general public

PROGRAMME EXPENDITURE

SOC No.	Item	2016/17 Actual	2017/18 Budget Estimates	2017/18 Revised Estimates	2018/19 Budget Estimates	2019/20 Forward Estimates	2020/21 Forward Estimates
RECURRENT							
101	Personal Emoluments	\$205,200	\$197,749	\$197,749	\$197,749	\$197,749	\$197,749
105	Travel and Subsistence	\$9,710	\$12,602	\$12,602	\$12,602	\$12,602	\$12,602
109	Office and General Expenses	\$8,384	\$9,648	\$7,152	\$9,649	\$9,649	\$9,649
110	Supplies and Materials	\$575	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
116	Operating and Maintenance	\$60	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500
Programme - Recurrent		\$223,929	\$223,499	\$221,003	\$223,500	\$223,500	\$223,500

CAPITAL

Code	Project Title	2016/17 Actual	2017/18 Budget Estimates	2017/18 Revised Estimates	2018/19 Budget Estimates	2019/20 Forward Estimates	2020/21 Forward Estimates
Programme - Capital		\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAMME EXPENDITURE		\$223,929	\$223,499	\$221,003	\$223,500	\$223,500	\$223,500

STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category

Category	2016/17 Actual	2017/18 Budget Estimates	2017/18 Revised Estimates	2018/19 Budget Estimates	2019/20 Forward Estimates	2020/21 Forward Estimates
Executive/Managerial	0	0	0	0	0	0
Technical/Front Line Services	4	4	4	4	4	4
Administrative Support	2	2	2	2	2	2
Non-Established	0	0	0	0	0	0
TOTAL PROGRAMME STAFFING	6	6	6	6	6	6

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SECTION 2: PROGRAMME DETAILS PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2017/18	ACHIEVEMENTS/PROGRESS					
KEY PROGRAMME STRATEGIES 2018/19 (Aimed at improving programme performance)						
Creation of a digital library and documentation centre to improve the rate/ speed of the dissemination of agricultural data/ information to end users by March 2019.						
Utilization of the print media to disseminate information on the agricultural sector to the public.						
KEY PERFORMANCE INDICATORS	2016/17 Actual	2017/18 Budget Estimates	2017/18 Revised Estimates	2018/19 Budget Estimates	2019/20 Forward Estimates	2020/21 Forward Estimates
Output Indicators (the quantity of output or services delivered by the programme)						
Number of television and radio interviews conducted	153	153	153	153	153	153
Number of public Service Announcements and year-in-reviews produced	6	6	6	6	6	6
Number of agricultural activities at which coverage will be provided	90	90	90	90	90	90
Number of books, journals, periodicals, photographs and videos catalogued	945	945	945	945	945	945
Number of public relation plans prepared	5	5	5	5	5	5
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Satisfaction rating of farmers and the general public with television and radio programmes						
Number of participants attending Special Events						
Number of persons utilizing library resources including books, journals, periodicals, videos						

SECTION 2: PROGRAMME DETAILS

PROGRAMME:	18: WATER RESOURCE MANAGEMENT
PROGRAMME OBJECTIVE:	To effectively manage the national water resource of St Lucia by promoting and facilitating the efficient and effective use and the management of freshwater in order to enable the sustainability of economic growth, human development and the environment

PROGRAMME EXPENDITURE

SOC No.	Item	2016/17 Actual	2017/18 Budget Estimates	2017/18 Revised Estimates	2018/19 Budget Estimates	2019/20 Forward Estimates	2020/21 Forward Estimates
RECURRENT							
101	Personal Emoluments	\$376,996	\$507,972	\$507,972	\$507,972	\$507,972	\$507,972
102	Wages	\$2,681	\$7,255	\$7,255	\$7,255	\$7,255	\$7,255
105	Travel and Subsistence	\$59,922	\$76,878	\$76,878	\$76,878	\$76,878	\$76,878
109	Office and General Expenses	\$17,782	\$12,972	\$12,972	\$12,000	\$12,000	\$12,000
110	Supplies & Materials	\$4,973	\$2,400	\$2,400	\$6,000	\$6,000	\$6,000
115	Communication	\$5,698	\$5,208	\$5,208	\$10,028	\$10,028	\$10,028
116	Operating and Maintenance	\$10,055	\$6,720	\$6,720	\$12,000	\$12,000	\$12,000
132	Professional & Consultancy Services	\$58,000	\$0	\$0	\$0	\$0	\$0
137	Insurance	\$3,200	\$3,200	\$3,200	\$3,200	\$3,200	\$3,200
Programme - Recurrent		\$539,307	\$622,605	\$622,605	\$635,333	\$635,333	\$635,333

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PROGRAMME EXPENDITURE

CAPITAL

Code	Project Title	2016/17 Actual	2017/18 Budget Estimates	2017/18 Revised Estimates	2018/19 Budget Estimates	2019/20 Forward Estimates	2020/21 Forward Estimates
203	Denney Water Supply Redevelopment	\$7,085,680	\$10,597,000	\$10,597,000	\$10,983,007	\$0	\$0
204	Early Warning System and Hydrological Monitor for Disaster	\$0	\$0	\$0	\$268,726	\$0	\$0
205	Vieux Fort Water Supply Redevelopment	\$0	\$5,948,000	\$5,948,000	\$4,834,500	\$0	\$0
206	Protection of Data & Servers	\$0	\$0	\$0	\$14,657	\$0	\$0
Programme - Capital		\$7,085,680	\$16,545,000	\$16,545,000	\$16,100,890	\$0	\$0
TOTAL PROGRAMME EXPENDITURE		\$7,624,987	\$17,167,605	\$17,167,605	\$16,736,223	\$635,333	\$635,333

STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category

Category	2016/17 Actual	2017/18 Budget	2017/18 Revised	2018/19 Budget	2019/20 Forward	2020/21 Forward
Executive/Managerial	1	1	1	1	1	1
Technical/Front Line Services	7	7	7	7	7	7
Administrative Support	3	3	3	3	3	3
Non-Established	1	1	1	1	1	1
TOTAL PROGRAMME STAFFING	12	12	12	12	12	12

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2017/18	ACHIEVEMENTS/PROGRESS

KEY PROGRAMME STRATEGIES 2018/19 (Aimed at improving programme performance)

Development of Rainwater Harvesting Training Manual for plumbers, Code of Practice and Engineering Standards by December 2018.

Improvement of island wide hydro-meteorological network by March 2019.

Conduct public sensitization campaigns to raise the public profile of the Water Resource Management Agency to help reduce vandalism of hydromet equipment by December 2019.

Strengthen flood early warning and the hydrological data collection system in Saint Lucia by December 2018.

KEY PERFORMANCE INDICATORS	2016/17 Actual	2017/18 Budget Estimates	2017/18 Revised Estimates	2018/19 Budget Estimates	2019/20 Forward Estimates	2020/21 Forward Estimates
Output Indicators (the quantity of output or services delivered by the programme)						
Number of Memoranda of Understanding developed	4	4	4			
Percentage update of water resources database	100%	100%	100%			
Number of watersheds researched for potential ground water availability	0	0	0			
Number of Months of Hydro-meteorological data collected at all sites	12	12	12			
Percentage of Hydro-meteorological stations maintained monthly	100%	100%	100%			
Water Abstraction Licenses reviewed and approved	100%	100%	100%			
Number of areas recommended to Cabinet for designation as water control areas	7	7	7			

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41: DEPARTMENT OF AGRICULTURE, FISHERIES, NATURAL RESOURCES AND COOPERATIVES

PROGRAMME EXPENDITURE

KEY PERFORMANCE INDICATORS	2016/17 Actual	2017/18 Budget Estimates	2017/18 Revised Estimates	2018/19 Budget Estimates	2019/20 Forward Estimates	2020/21 Forward Estimates
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Volume of water abstracted per annum (in millions of Gallons)	9321	9321	9321			
Number of entities with improved effluent disposal	5	5	5			
Level of reduction of potable water supply used for non-potable uses	2%	2%	2%			

SECTION 2: PROGRAMME DETAILS

PROGRAMME:	19: COOPERATIVES
PROGRAMME OBJECTIVE:	To facilitate the development of the co-operatives sector through education, the establishment of policies and guidelines and the provision of a regulatory environment

PROGRAMME EXPENDITURE

SOC No.	Item	2016/17 Actual	2017/18 Budget Estimates	2017/18 Revised Estimates	2018/19 Budget Estimates	2019/20 Forward Estimates	2020/21 Forward Estimates
RECURRENT							
101	Personal Emoluments	\$306,722	\$464,438	\$464,438	\$464,438	\$464,438	\$464,438
105	Travel and Subsistence	\$51,280	\$70,000	\$70,000	\$70,000	\$70,000	\$70,000
108	Training	\$0	\$3,600	\$3,600	\$3,600	\$3,600	\$3,600
109	Office and General Expenses	\$8,991	\$9,000	\$9,000	\$9,000	\$9,000	\$9,000
110	Supplies and Materials	\$0	\$0	\$0	\$5,000	\$5,000	\$5,000
113	Utilities	\$0	\$0	\$0	\$5,000	\$5,000	\$5,000
115	Communication	\$0	\$0	\$0	\$5,000	\$5,000	\$5,000
116	Operating and Maintenance	\$656	\$1,008	\$1,008	\$3,263	\$3,263	\$3,263
117	Rental of Property	\$0	\$108,000	\$108,000	\$108,000	\$108,000	\$108,000
132	Professional and Consultancy	\$0	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
Programme - Recurrent		\$367,649	\$666,046	\$666,046	\$683,301	\$683,301	\$683,301

CAPITAL

Code	Project Title	2016/17 Actual	2017/18 Budget Estimates	2017/18 Revised Estimates	2018/19 Budget Estimates	2019/20 Forward Estimates	2020/21 Forward Estimates
Programme - Capital		\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAMME EXPENDITURE		\$367,649	\$666,046	\$666,046	\$683,301	\$683,301	\$683,301

STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category

Category	2016/17 Actual	2017/18 Budget	2017/18 Revised	2018/19 Budget	2019/20 Forward	2020/21 Forward
Executive/Managerial	2	2	2	2	2	2
Technical/Front Line Services	4	4	4	4	4	4
Administrative Support	4	4	4	4	4	4
Non-Established	0	0	0	0	0	0
TOTAL PROGRAMME STAFFING	10	10	10	10	10	10

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PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2017/18	ACHIEVEMENTS/PROGRESS

KEY PROGRAMME STRATEGIES 2018/19 (Aimed at improving programme performance)

Introduction/implementation of performance measurement ratios for non financial co-operatives by March 2019.

Review of the status of operations and laws of the friendly societies Act Chapter 12.07 by March 2019.

KEY PERFORMANCE INDICATORS	2016/17 Actual	2017/18 Budget Estimates	2017/18 Revised Estimates	2018/19 Budget Estimates	2019/20 Forward Estimates	2020/21 Forward Estimates
Output Indicators (the quantity of output or services delivered by the programme)						
Number of Co-operatives provided with training and technical assistance	24	24	24	24	24	24
Number of Co-operatives examined and inspected	24	24	24	24	24	24
Number of Co-operative societies monitored	24	24	24	24	24	24
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Number of co-operatives implementing standardized operational tools and audit reviews	>75%	>75%	>75%	>75%	>75%	>75%
Number of co-operatives that can pay dividends and patronage refunds	>60%	>60%	>60%	>60%	>60%	>60%
Number of Co-operatives successfully making a trading profit	>60%	>60%	>60%	>60%	>60%	>60%
Percentage of Cooperatives successfully conducting business						

ESTIMATES 2018 - 2019

RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

41: DEPARTMENT OF AGRICULTURE, FISHERIES, NATURAL RESOURCES & COOPERATIVES

PROGRAMME	STAFF POSITIONS	2017-2018			2018-2019		
		APPROVED #	FUNDED #	FUNDED \$	APPROVED #	FUNDED #	FUNDED \$
Policy, Planning and Administrative Services	Main Office						
	Minister	1	1	93,141	1	1	93,141
	Parliamentary Secretary	1	0	0	1	0	0
	Permanent Secretary	1	1	117,936	1	1	117,936
	Administrative Secretary	1	0	0	1	0	0
	Senior Administrative Secretary	2	2	100,008	2	2	100,008
	Allowances			36,477			24,477
	Total	6	4	347,562	6	4	335,562
	Allowances						
	Entertainment - Minister			17,997			17,997
Entertainment - Permanent Secretary			6,480			6,480	
Inconvenience			12,000				
			36,477			24,477	
	Finance						
Financial Analyst	1	1	77,606	1	1	77,606	
Accountant III, II, I	3	3	185,742	3	3	185,742	
Assistant Accountant II, I	3	3	110,500	3	3	110,500	
Account Clerks III, II, I	10	7	154,550	10	7	154,550	
Allowances			1,891			1,891	
Total	17	14	530,289	17	14	530,289	
	Allowances						
Acting			1,891			1,891	
			1,891			1,891	
	General Administration Services						
Deputy Permanent Secretary	1	1	103,194	1	1	103,194	
Human Resource Officer III, II, I	1	1	69,665	1	1	69,665	
Administrative Assistant	1	1	54,163	1	1	54,163	
Senior Executive Officer	1	1	45,845	1	1	45,845	
Executive Officer	1	1	34,218	1	1	34,218	
Secretary IV, III, II, I	2	2	76,944	2	2	76,944	
Clerk/Typist	8	8	151,997	8	8	151,997	
Clerks III, II, I	3	3	71,367	3	3	71,367	
Receptionist II, I	2	2	45,183	2	2	45,183	
Office Assistant II, I	5	3	49,058	5	3	49,058	
Driver	3	2	44,717	3	2	44,717	
Allowances			3,780			3,780	
Total	28	25	750,131	28	25	750,131	
	Allowances						
Entertainment			3,780			3,780	
			3,780			3,780	
	Policy Development and Analysis						
Chief Agricultural Planning Officer	1	1	77,606	1	1	77,606	
Clerk/Typist	1	1	19,000	1	1	19,000	
Total	2	2	96,606	2	2	96,606	

ESTIMATES 2018 - 2019

RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

41: DEPARTMENT OF AGRICULTURE, FISHERIES, NATURAL RESOURCES & COOPERATIVES

PROGRAMME	STAFF POSITIONS	2017-2018			2018-2019		
		APPROVED #	FUNDED #	FUNDED \$	APPROVED #	FUNDED #	FUNDED \$
	Monitoring and Evaluation						
	Economist III, II, I	2	1	61,915	2	1	61,915
	Total	2	1	61,915	2	1	61,915
	Data Management						
	Statistical Assistant IV, III, II, I	7	7	329,239	7	7	329,239
	Statistician III, II, I	1	1	54,163	1	1	54,163
	Information System Manager	1	1	65,789	1	1	65,789
	Database Systems Engineer III, II, I	1	1	54,163	1	1	54,163
	Total	10	10	503,354	10	10	503,354
	Programme Total	65	56	2,289,857	65	56	2,277,857
Marketing	International and Regional Marketing						
	Chief Agri-Enterprise Development Officer	1	1	73,542	1	1	73,542
	Agricultural Officer IV, III, II, I	1	1	45,845	1	1	45,845
	Total	2	2	119,387	2	2	119,387
	Domestic Marketing						
	Statistical Assistant IV, III, II, I	1	0	0	1	0	0
	Total	1	0	0	1	0	0
	Programme Total	3	2	119,387	3	2	119,387
Crop Development	Planting Materials Production						
	Director of Agricultural Services	1	1	103,194	1	1	103,194
	Secretary III, II, I	1	1	26,184	1	1	26,184
	Laboratory Technician III, II, I	1	1	34,218	1	1	34,218
	Manager, Agricultural Stations	1	1	69,665	1	1	69,665
	Farm Management III, II, I	1	0	0	1	0	0
	Agricultural Officer IV, III, II, I	2	2	87,910	2	2	87,910
	Horticulturist III, II, I	2	2	100,008	2	2	100,008
	Clerk	1	1	26,184	1	1	26,184
	Allowance			6,000			6,000
	Total	10	9	453,363	10	9	453,363
	Allowances						
	Special			6,000			6,000
				6,000			6,000
	Plant Health						
	Crop Protection Officer III, II, I	4	4	219,972	4	4	219,972
	Agricultural Officer III, II, I	9	8	316,278	9	8	316,278
	Total	13	12	536,250	13	12	536,250
	Technology Generation and Adaptation						
	Senior Research Officer	1	1	73,541	1	1	73,541
	Agronomist III, II, I	1	1	54,163	1	1	54,163
	Agricultural Officer III, II, I	1	1	34,218	1	1	34,218
	Clerk/Typist	1	1	21,834	1	1	21,834
	Total	4	4	183,756	4	4	183,756

ESTIMATES 2018 - 2019

RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

41: DEPARTMENT OF AGRICULTURE, FISHERIES, NATURAL RESOURCES & COOPERATIVES

PROGRAMME	STAFF POSITIONS	2017-2018			2018-2019		
		APPR OVED #	FUNDED #	FUNDED \$	APPR OVED #	FUNDED #	FUNDED \$
	Extension and Advisory Services						
	Chief Extension Officer	1	1	73,541	1	1	73,541
	Farm Improvement Officer II, I	1	1	54,163	1	1	54,163
	Senior Field Officer III, II, I	1	1	65,789	1	1	65,789
	Agricultural Officer IV, III, II, I	39	38	1,495,092	39	38	1,495,092
	Secretary IV, III, II, I	1	1	38,472	1	1	38,472
	Driver	2	1	21,835	2	1	21,835
	Total	45	43	1,748,892	45	43	1,748,892
	Production Support Services						
	Chief Agricultural Engineer	1	0	0	1	0	0
	Agronomist III, II, I	5	3	178,275	5	3	178,275
	Agricultural Engineer III, II, I	2	2	123,829	2	2	123,829
	Farm Improvement Officer II, I	1	1	58,321	1	1	58,321
	Senior Field Officer III, II, I	1	1	58,321	1	1	58,321
	Agricultural Officer IV, III, II, I	19	18	689,748	19	18	689,748
	Laboratory Technician III, II, I	1	1	45,845	1	1	45,845
	Storekeeper	1	1	27,885	1	1	27,885
	Clerk/Typist	1	0	0	1	0	0
	Analytical Chemist III, II, I	1	1	54,163	1	1	54,163
	Allowance			23,118			23,118
	Total	33	28	1,259,505	33	28	1,259,505
	Allowances						
	Acting			11,118			11,118
	Duty			12,000			12,000
				23,118			23,118
	Cottage Industry						
	Agricultural Officer IV, III, II, I	1	0	0	1	0	0
	Total	1	0	0	1	0	0
	Tissue Culture Laboratory						
	Agronomist III, II, I	1	1	54,163	1	1	54,163
	Agricultural Officer IV, III, II, I	1	1	34,218	1	1	34,218
	Laboratory Technician III, II, I	1	0	0	1	0	0
	Total	3	2	88,381	3	2	88,381
	Programme Total	109	98	4,270,147	109	98	4,270,147
Livestock Development	Production of Breeding Stock						
	Deputy Director of Agri Services	1	1	77,606	1	1	77,606
	Secretary III, II, I	1	1	38,472	1	1	38,472
	Agricultural Officer IV, III, II, I	1	1	34,218	1	1	34,218
	Total	3	3	150,296	3	3	150,296
	Animal Health						
	Chief Veterinary Officer	1	1	73,541	1	1	73,541
	Veterinary Officer III, II, I	2	1	65,790	2	1	65,790
	Animal Husbandry Officer III, II, I	1	1	54,163	1	1	54,163
	Agricultural Officer III, II, I	9	9	353,628	9	9	353,628
	Allowance			1,575			1,575
	Total	13	12	548,697	13	12	548,697

ESTIMATES 2018 - 2019

RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

41: DEPARTMENT OF AGRICULTURE, FISHERIES, NATURAL RESOURCES & COOPERATIVES

PROGRAMME	STAFF POSITIONS	2017-2018			2018-2019		
		APPR OVED #	FUNDED #	FUNDED \$	APPR OVED #	FUNDED #	FUNDED \$
	Allowances						
	Acting			1,575			1,575
				1,575			1,575
	Livestock Production Support						
	Animal Husbandry Officer III, II, I	1	1	54,163	1	1	54,163
	Animal Nutritionist III, II, I	1	1	58,322	1	1	58,322
	Livestock Extension Officer III, II, I	3	3	174,972	3	3	174,972
	Laboratory Technician III, II, I	1	1	45,844	1	1	45,844
	Laboratory Assistant II, I	1	1	22,591	1	1	22,591
	Agricultural Officers IV, III, II, I	3	3	117,874	3	3	117,874
	Total	10	10	473,766	10	10	473,766
	Beausejour Livestock Station						
	Manager Agricultural Station	1	1	73,542	1	0	0
	Total	1	1	73,542	1	0	0
	Programme Total	27	26	1,246,301	27	25	1,172,759
Fisheries Development	Fisheries Programme						
	Administration						
	Chief Fisheries Officer	1	1	77,606	1	1	77,606
	Deputy Chief Fisheries Officer	1	1	73,541	1	1	73,541
	Fisheries Biologist III, II, I	1	1	61,614	1	1	61,614
	Fisheries Officer II, I	1	1	54,163	1	1	54,163
	Senior Executive Officer	1	1	45,845	1	1	45,845
	Secretary IV, III, II, I	1	1	26,184	1	1	26,184
	Clerks	2	2	52,368	2	2	52,368
	Allowance			1,242			1,242
	Total	8	8	392,563	8	8	392,563
	Allowances						
	Acting			1,242			1,242
				1,242			1,242
	Marine & Freshwater Aquaculture						
	Aquaculturist III, II, I	1	1	54,163	1	1	54,163
	Fisheries Assistant III, II, I	4	4	128,208	4	4	128,208
	Total	5	5	182,371	5	5	182,371
	Fisheries Extension						
	Fisheries Assistant IV, III, II, I	7	7	262,596	7	7	262,596
	Total	7	7	262,596	7	7	262,596
	Marine Resource Management						
	Fisheries Biologist III, II, I	4	3	185,744	4	3	185,744
	Total	4	3	185,744	4	3	185,744
	Fisheries Data Management						
	Fisheries Biologist III, II, I	1	1	54,163	1	1	54,163
	Total	1	1	54,163	1	1	54,163
	Programme Total	25	24	1,077,437	25	24	1,077,437

ESTIMATES 2018 - 2019

RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

41: DEPARTMENT OF AGRICULTURE, FISHERIES, NATURAL RESOURCES & COOPERATIVES

PROGRAMME	STAFF POSITIONS	2017-2018			2018-2019		
		APPR OVED #	FUNDED #	FUNDED \$	APPR OVED #	FUNDED #	FUNDED \$
Forest and Lands Resource Development	Programme Administration						
	Chief Forestry Officer	1	1	77,606	1	1	77,606
	Deputy Chief Forest Officer	1	1	73,541	1	1	73,541
	Assistant Chief Forestry Officer	2	2	139,331	2	2	139,331
	Forest Officer V, IV, III, II, I	2	2	84,222	2	2	84,222
	Secretary IV, III, II, I	1	1	26,184	1	1	26,184
	Accounts Clerk II	1	1	22,592	1	1	22,592
	Clerk III	1	1	26,184	1	1	26,184
	Clerk/Typist	2	2	37,999	2	2	37,999
	Messenger/Driver	1	1	19,000	1	1	19,000
	Driver	1	1	19,000	1	1	19,000
	Allowance			3,500			3,500
	Total	13	13	529,159	13	13	529,159
Allowances							
Acting			3,500			3,500	
			3,500			3,500	
Forest Management							
Forest Officer V, IV, III, II, I	14	11	412,226	14	11	412,226	
Forest Assistant	4	4	104,735	4	4	104,735	
Allowances			1,200			1,200	
Total	18	15	518,161	18	15	518,161	
Allowances							
Acting			1,200			1,200	
			1,200			1,200	
Watershed Management							
Forest Officer IV	2	1	45,845	2	1	45,845	
Total	2	1	45,845	2	1	45,845	
Nature Conservation							
Environmental Education Officer I	2	2	108,326	2	2	108,326	
Forest Officer	1	1	29,965	1	1	29,965	
Forest Assistant	2	1	26,184	2	1	26,184	
Total	5	4	164,475	5	4	164,475	
Wildlife Management							
Wildlife Officer III	2	1	65,790	2	1	65,790	
Total	2	1	65,790	2	1	65,790	
Germplasm Production							
Forest Officer	2	2	68,436	2	2	68,436	
Total	2	2	68,436	2	2	68,436	
Forest Research							
Research Officer II	2	2	116,645	2	2	116,645	
Forest Officer III, II, I	2	2	87,909	2	2	87,909	
Total	4	4	204,554	4	4	204,554	
Programme Total	46	40	1,596,420	46	40	1,596,420	

ESTIMATES 2018 - 2019

RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

41: DEPARTMENT OF AGRICULTURE, FISHERIES, NATURAL RESOURCES & COOPERATIVES

PROGRAMME	STAFF POSITIONS	2017-2018			2018-2019		
		APPR OVED	FUNDED		APPR OVED	FUNDED	
		#	#	\$	#	#	\$
Information Management & Dissemination	Public Information Services						
	Information Officer	1	1	54,163	1	1	54,163
	Information Technician III, II, I	1	1	29,965	1	1	29,965
	Information Assistant III, II, I	3	2	68,437	3	2	68,437
	Clerk/Typist	1	1	19,000	1	1	19,000
	Total	6	5	171,565	6	5	171,565
	Documentation and Library Services						
	Library Assistant III, II, I	1	1	26,184	1	1	26,184
	Total	1	1	26,184	1	1	26,184
	Programme Total	7	6	197,749	7	6	197,749
Water Resources Management	Programme Administration						
	Director, Water Resources	1	1	77,606	1	1	77,606
	Senior Executive Officer	1	1	45,845	1	1	45,845
	Information Systems Manager	1	1	65,790	1	1	65,790
	Information Technician	1	0	0	1	0	0
	Water Resource Specialist III, II, I	1	1	61,914	1	1	61,914
	Field Scientist III, II, I	1	1	58,322	1	1	58,322
	Water Resource Officer IV, III, II, I	7	4	148,311	7	4	148,311
	Secretary IV, III, II, I	1	1	26,184	1	1	26,184
	Office Assistant/Driver	1	1	19,000	1	1	19,000
	Clerk/Typist	2	0	0	2	0	0
	Allowance			5,000			5,000
	Total	17	11	507,972	17	11	507,972
	Allowances						
	Acting			5,000			5,000
			5,000			5,000	
Programme Total	17	11	507,972	17	11	507,972	
Co-operatives	Policy and Planning						
	Registrar of Co-operatives	1	1	77,606	1	1	77,606
	Deputy Registrar	1	1	69,666	1	1	69,666
	Secretary IV, III, II, I	1	1	34,218	1	1	34,218
	Office Assistant	1	1	18,243	1	1	18,243
	Total	4	4	199,733	4	4	199,733
	Inspectorate and Audit						
	Co-operatives Officer IV, III, II, I	5	5	244,404	5	5	244,404
	Senior Co-operatives Assistant	3	0	0	3	0	0
	Co-operatives Assistant III, II, I	3	0	0	3	0	0
	Clerk III, II, I	2	1	11,269	2	1	11,269
	Clerk/Typist	1	0	0	1	0	0
	Allowances			9,032			9,032
	Total	14	6	264,705	14	6	264,705
	Allowances						
Acting			9,032			9,032	
			9,032			9,032	
Programme Total	18	10	464,438	18	10	464,438	
AGENCY TOTAL	317	273	11,769,708	317	272	11,684,166	

ESTIMATES 2018 - 2019

RECURRENT EXPENDITURE NON-ESTABLISHED (WAGES) STAFF POSITIONS

41: DEPARTMENT OF AGRICULTURE, FISHERIES, NATURAL RESOURCES AND COOPERATIVES

PROGRAMME	WAGES STAFF POSITIONS	2017-2018			2018-2019			
		APPROVED #	FUNDED #	FUNDED \$	APPROVED #	FUNDED #	FUNDED \$	
Policy, Planning and Administrative Services	General Administration Services							
	Parking Attendant	1	1	19,000	1	1	19,000	
	Cleaner	2	2	15,235	2	2	15,235	
	Office Assistant	2	2	30,291	2	2	30,291	
	Office Assistant/Driver	1	1	19,000	1	1	19,000	
	Total	6	6	83,526	6	6	83,526	
Programme Total		6	6	83,526	6	6	83,526	
Crop Development	Planting Materials Production							
	Budder	2	1	20,530	2	1	20,530	
	Clerk	1	1	26,499	1	1	26,499	
	Foreman	1	1	20,712	1	1	20,712	
	Labourer	34	33	378,248	34	33	378,248	
	Nursery Worker	5	5	63,128	5	5	63,128	
	Watchman	10	8	116,876	10	8	116,876	
	Waterier	1	1	12,272	1	1	12,272	
	Maintenance Man	1	1	24,294	1	1	24,294	
	Office Assistant	1	1	14,815	1	1	14,815	
	Total	56	52	677,374	56	52	677,374	
		Technology Generation and Adaptation						
	Labourer/Driver	1	1	14,675	1	1	14,675	
	Cleaner	3	3	39,556	3	3	39,556	
	Labourer	1	1	12,272	1	1	12,272	
	Office Attendant	1	0	0	1	0	0	
	Total	6	5	66,503	6	5	66,503	
		Extension and Advisory Services						
	Cleaner	6	6	49,114	6	6	49,114	
	Driver	2	2	37,287	2	2	37,287	
	Office Assistant	4	1	14,815	4	1	14,815	
Office Attendant III	7	7	91,890	7	7	91,890		
Watchman	3	3	46,650	3	3	46,650		
Total	22	19	239,756	22	19	239,756		
	Watershed Management							
Handyman	2	2	29,786	2	2	29,786		
Labourer	3	2	32,302	3	2	32,302		
Maintenance Supervisor	1	1	29,786	1	1	29,786		
Mason	1	1	22,214	1	1	22,214		
Pump Operator	2	2	40,223	2	2	40,223		
Tractor Operator	1	1	25,177	1	1	25,177		
Watchman	6	6	108,243	6	6	108,243		
Total	16	15	287,731	16	15	287,731		
Programme Total		100	91	1,271,364	100	91	1,271,364	
Livestock Development	Production of Breeding Stock							
	Janitor	1	1	12,272	1	1	12,272	
	Stockman	6	6	90,917	6	6	90,917	
	Tick Technician	1	1	27,498	1	1	27,498	
	Tractor Operator	1	1	22,069	1	1	22,069	
	Watchman	7	7	103,314	7	7	103,314	
	Maintenance Technician	1	1	28,800	1	1	28,800	
	Caretaker	1	1	19,000	1	1	19,000	
Total	18	18	303,870	18	18	303,870		

ESTIMATES 2018 - 2019

RECURRENT EXPENDITURE NON-ESTABLISHED (WAGES) STAFF POSITIONS

41: DEPARTMENT OF AGRICULTURE, FISHERIES, NATURAL RESOURCES AND COOPERATIVES

PROGRAMME	WAGES STAFF POSITIONS	2017-2018			2018-2019		
		APPR OVED	FUNDED		APPR OVED	FUNDED	
		#	#	\$	#	#	\$
	Animal Health						
	Cleaner	1	1	27,498	1	1	27,498
	Driver	1	1	36,067	1	1	36,067
	Tick Technician	1	1	27,498	1	1	27,498
	Field Technician	1	1	27,498	1	1	27,498
	Total	4	4	118,561	4	4	118,561
	Livestock Production Support						
	Cleaner	3	3	25,756	3	3	25,756
	Watchman	1	1	15,725	1	1	15,725
	Total	4	4	41,481	4	4	41,481
	Programme Total	26	26	463,912	26	26	463,912
Fisheries Development	Fisheries Programme Administration						
	Office Attendant	1	1	14,815	1	1	14,815
	Domestic Assistant	1	1	12,188	1	1	12,188
	Watchman	1	1	17,363	1	1	17,363
	Total	3	3	44,366	3	3	44,366
	Marine & Freshwater Aquaculture						
	Ponds Attendants	3	3	41,286	3	3	41,286
	Watchman	1	1	12,542	1	1	12,542
	Total	4	4	53,828	4	4	53,828
	Fisheries Extension						
	Fisheries Warden	1	1	21,723	4	4	148,144
	Total	1	1	21,723	4	4	148,144
	Fisheries Data Management						
	Data Entry Clerk	3	3	59,969	3	3	59,969
	Data Collector	10	10	103,297	10	10	103,297
	Total	13	13	163,266	13	13	163,266
	Programme Total	21	21	283,183	24	24	409,604
Forest and Lands Resource Development	Programme Administration						
	Office Attendant	2	2	33,651	2	2	33,651
	Watchman	4	4	51,002	4	4	51,002
	Cleaner	1	1	16,910	1	1	16,910
	Allowance			1,300			1,300
	Total	7	7	102,863	7	7	102,863
	Allowances						
	Overtime			1,300			1,300
				1,300			1,300
	Forest Management						
	Chainsaw Operator	1	1	19,282	1	1	19,282
	Labourer	10	9	141,253	10	9	141,253
	Tour Guide	2	2	27,913	2	2	27,913
	Janitor	1	0	0	1	0	0
	Allowances			1,300			1,300
	Total	14	12	189,748	14	12	189,748
	Allowances						
	Overtime			1,300			1,300
				1,300			1,300

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RECURRENT EXPENDITURE NON-ESTABLISHED (WAGES) STAFF POSITIONS

41: DEPARTMENT OF AGRICULTURE, FISHERIES, NATURAL RESOURCES AND COOPERATIVES

PROGRAMME	WAGES STAFF POSITIONS	2017-2018			2018-2019		
		APPR OVED #	FUNDED #	FUNDED \$	APPR OVED #	FUNDED #	FUNDED \$
	Watershed Management						
	Labourer	9	7	78,769	9	7	78,769
	Allowances			1,200			1,200
	Total	9	7	79,969	9	7	79,969
	Allowances						
	Overtime			1,200			1,200
				1,200			1,200
	Nature Conservation						
	Chainsaw Operator	1	1	19,075	1	1	19,075
	Labourer	7	7	111,342	7	7	111,342
	Tour Guide	6	6	111,617	6	6	111,617
	Forest Attendant	1	1	29,786	1	1	29,786
	Total	15	15	271,820	15	15	271,820
	Wildlife Management						
	Labourer	2	1	17,909	2	1	17,909
	Field Technician	1	1	19,000	1	1	19,000
	Zoo Keeper	1	1	15,408	1	1	15,408
	Total	4	3	52,317	4	3	52,317
	Germplasm Production						
	Labourer	1	1	17,909	1	1	17,909
	Nursery Worker	1	1	14,207	1	1	14,207
	Foreman	1	1	17,971	1	1	17,971
	Total	3	3	50,087	3	3	50,087
	Forest Research						
	Labourer	5	5	77,667	5	5	77,667
	Total	5	5	77,667	5	5	77,667
	Programme Total	57	52	824,471	57	52	824,471
Water Resources Management	Water Resources Management						
	Cleaner	1	1	6,888	1	1	6,888
	Allowance			367			367
	Total	1	1	7,255	1	1	7,255
	Allowances						
	Overtime			367			367
				367			367
	Programme Total	1	1	7,255	1	1	7,255
	AGENCY TOTAL	211	197	2,933,711	214	200	3,060,132

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42: DEPARTMENT OF COMMERCE, INTERNATIONAL TRADE, INVESTMENT, ENTERPRISE DEVELOPMENT AND CONSUMER AFFAIRS

SECTION 1: AGENCY SUMMARY

MISSION:

To actively promote and facilitate together with the private sector, the establishment of a dynamic business environment which anticipates changes in global circumstances, whilst strengthening and enhancing the productive capacities and competitiveness of industry and commerce, encouraging good business practices and consumer interests.

STRATEGIC PRIORITIES:

(1) Completion of a Private Sector Development Strategy. (2) Implementation of the Small Enterprise Development Centre Model. (3) Repositioning Saint Lucia's Business Environment. (4) Implementing the provisions of the Consumer Protection Act and Developing Competition Policy Legislation (5) Enhancing the Investment Environment

AGENCY EXPENDITURE - BY PROGRAMME							
Prog Code	Programme	2016/17 Actual	2017/18 Budget Estimates	2017/18 Revised Estimates	2018/19 Approved Estimates	2019/20 Forward Estimates	2020/21 Forward Estimates
4201	POLICY, PLANNING AND ADMINISTRATIVE SERVICES	\$1,784,360	\$1,996,969	\$1,999,369	\$2,094,094	\$1,944,094	\$1,944,094
	Recurrent Expenditure	\$1,784,360	\$1,996,969	\$1,999,369	\$1,944,094	\$1,944,094	\$1,944,094
	Capital Expenditure	\$0	\$0	\$0	\$150,000	\$0	\$0
4202	COMMERCE AND INDUSTRY	\$3,176,281	\$3,482,385	\$3,480,020	\$3,528,811	\$2,630,251	\$2,630,251
	Recurrent Expenditure	\$2,591,743	\$2,524,985	\$2,524,985	\$2,630,251	\$2,630,251	\$2,630,251
	Capital Expenditure	\$584,538	\$957,400	\$955,035	\$898,560	\$0	\$0
4203	CONSUMER AFFAIRS	\$5,820,396	\$2,016,849	\$2,016,849	\$2,045,405	\$2,045,405	\$2,045,405
	Recurrent Expenditure	\$5,820,396	\$2,016,849	\$2,016,849	\$2,045,405	\$2,045,405	\$2,045,405
	Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
4204	SMALL ENTERPRISE DEVELOPMENT UNIT	\$569,622	\$646,806	\$646,806	\$677,749	\$677,749	\$677,749
	Recurrent Expenditure	\$569,622	\$646,806	\$646,806	\$677,749	\$677,749	\$677,749
	Capital Expenditure	0	\$0	\$0	\$0	\$0	\$0
4205	DOCUMENTATION AND INFORMATION	\$107,341	\$111,847	\$111,847	\$112,347	\$112,347	\$112,347
	Recurrent Expenditure	\$107,341	\$111,847	\$111,847	\$112,347	\$112,347	\$112,347
	Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
4207	INVESTMENT COORDINATION	\$217,789	\$429,186	\$429,186	\$307,814	\$307,814	\$307,814
	Recurrent Expenditure	\$217,789	\$229,186	\$229,186	\$307,814	\$307,814	\$307,814
	Capital Expenditure	0	\$200,000	\$200,000	\$0	\$0	\$0
4208	TRADE	\$735,892	\$985,422	\$983,022	\$538,740	\$538,740	\$538,740
	Recurrent Expenditure	\$538,782	\$539,658	\$537,258	\$538,740	\$538,740	\$538,740
	Capital Expenditure	\$197,110	\$445,764	445,764	\$0	\$0	\$0
TOTAL MINISTRY/AGENCY BUDGET CEILING		\$12,411,682	\$9,669,464	\$9,667,099	\$9,304,960	\$8,256,400	\$8,256,400
Ministry/Agency Budget Ceiling - Recurrent		\$11,630,034	\$8,066,300	\$8,066,300	\$8,256,400	\$8,256,400	\$8,256,400
Ministry/Agency Budget Ceiling - Capital		\$781,648	\$1,603,164	\$1,600,799	\$1,048,560	\$0	\$0

AGENCY STAFFING RESOURCES – Actual Number of Staff by Category

Executive/Managerial	12	13	12	13	13	13
Technical/Front Line Services	32	35	35	35	35	35
Administrative Support	21	18	19	18	18	18
Non-Established	2	2	2	2	2	2
TOTAL AGENCY STAFFING	67	68	68	68	68	68

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42: DEPARTMENT OF COMMERCE, INTERNATIONAL TRADE, INVESTMENT, ENTERPRISE DEVELOPMENT AND CONSUMER AFFAIRS

AGENCY EXPENDITURE RECURRENT EXPENDITURE - BY STANDARD OBJECT CODE (SOC)

SOC No.	Item	2016/17 Actual	2017/18 Budget Estimates	2017/18 Revised Estimates	2018/19 Approved Estimates	2019/20 Forward Estimates	2020/21 Forward Estimates
101	Personal Emoluments	\$3,552,177	\$3,881,843	\$3,879,443	\$3,933,713	\$3,927,713	\$3,927,713
102	Wages	\$15,826	\$13,729	\$13,729	\$13,942	\$13,942	\$13,942
105	Travel and Subsistence	\$346,665	\$380,609	\$380,609	\$381,064	\$381,064	\$381,064
108	Training	\$79,782	\$30,037	\$78,537	\$41,411	\$41,411	\$41,411
109	Office & General Expenses	\$47,968	\$36,816	\$46,816	\$42,200	\$42,200	\$42,200
110	Supplies and Materials	\$15,095	\$38,500	\$38,500	\$38,500	\$38,500	\$38,500
113	Utilities	\$164,629	\$235,000	\$177,458	\$160,254	\$166,254	\$166,254
115	Communication Expenses	\$86,357	\$86,836	\$86,836	\$86,794	\$86,794	\$86,794
116	Operating and Maintenance Services	\$41,430	\$62,250	\$82,650	\$76,100	\$76,100	\$76,100
118	Hire of Equipment and Transport	\$410	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500
120	Grants and Contributions	\$3,195,210	\$3,120,210	\$3,120,210	\$3,120,210	\$3,120,210	\$3,120,210
124	Subsidies	\$4,000,000	\$0	\$0	\$0	\$0	\$0
132	Professional & Consultancy Services	\$48,273	\$173,270	\$135,270	\$351,370	\$351,370	\$351,370
137	Insurance	\$5,265	\$3,700	\$6,342	\$6,342	\$6,342	\$6,342
139	Miscellaneous Expenses	\$30,946	\$2,000	\$18,400	\$3,000	\$3,000	\$3,000
Agency Budget Ceiling - Recurrent		\$11,630,034	\$8,066,300	\$8,066,300	\$8,256,400	\$8,256,400	\$8,256,400

CAPITAL EXPENDITURE - BY SOURCE OF FUND

GoSL - Local Revenue	\$84,538	\$0	\$0	\$0	\$0	\$0
GoSL - Bonds	\$510,240	\$1,232,929	\$1,230,564	\$150,000	\$0	\$0
Grants	\$186,870	\$370,235	\$370,235	\$898,560	\$0	\$0
Loans	\$0	\$0	\$0	\$0	\$0	\$0
Agency Budget Ceiling - Capital	\$781,648	\$1,603,164	\$1,600,799	\$1,048,560	\$0	\$0
TOTAL AGENCY BUDGET CEILING	\$12,411,682	\$9,669,464	\$9,667,099	\$9,304,960	\$8,256,400	\$8,256,400

SECTION 2: PROGRAMME DETAILS

PROGRAMME: 01: POLICY, PLANNING AND ADMINISTRATIVE SERVICES

PROGRAMME: To plan, coordinate, supervise, evaluate and report on the work programmes and activities of the various departments within the Ministry.

OBJECTIVE:

PROGRAMME EXPENDITURE

SOC No.	Item	2016/17 Actual	2017/18 Budget Estimates	2017/18 Revised Estimates	2018/19 Approved Estimates	2019/20 Forward Estimates	2020/21 Forward Estimates
RECURRENT							
101	Personal Emoluments	\$1,128,903	\$1,246,749	\$1,246,749	\$1,229,968	\$1,223,968	\$1,223,968
102	Wages	\$15,826	\$13,729	\$13,729	\$13,942	\$13,942	\$13,942
105	Travel And Subsistence	\$50,431	\$51,524	\$51,524	\$52,713	\$52,713	\$52,713
108	Training	\$79,782	\$26,037	\$74,537	\$40,411	\$40,411	\$40,411
109	Office and General Expenses	\$28,694	\$18,616	\$28,616	\$24,000	\$24,000	\$24,000
110	Supplies and Materials	\$13,353	\$21,000	\$21,000	\$21,000	\$21,000	\$21,000
113	Utilities	\$164,629	\$235,000	\$177,458	\$160,254	\$166,254	\$166,254
115	Communication	\$82,415	\$82,894	\$82,894	\$82,894	\$82,894	\$82,894
116	Operating and Maintenance Services	\$41,430	\$36,150	\$56,550	\$50,000	\$50,000	\$50,000
118	Hire of Equipment and Transport	\$410	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500
120	Grants and Contributions	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000
132	Professional and Consultancy services	\$15,923	\$108,070	\$70,070	\$108,070	\$108,070	\$108,070
137	Insurance	\$5,265	\$3,700	\$6,342	\$6,342	\$6,342	\$6,342
139	Miscellaneous	\$7,298	\$2,000	\$18,400	\$3,000	\$3,000	\$3,000
Programme - Recurrent		\$1,784,360	\$1,996,969	\$1,999,369	\$1,944,094	\$1,944,094	\$1,944,094

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42: DEPARTMENT OF COMMERCE, INTERNATIONAL TRADE, INVESTMENT, ENTERPRISE DEVELOPMENT AND CONSUMER AFFAIRS

SECTION 2: PROGRAMME DETAILS

CAPITAL							
Code	Project Title	2016/17 Actual	2017/18 Budget Estimates	2017/18 Revised Estimates	2018/19 Approved Estimates	2019/20 Forward Estimates	2020/21 Forward Estimates
215	Purchase of Vehicle	\$0	\$0	\$0	\$150,000	\$0	\$0
Programme - Capital		\$0	\$0	\$0	\$150,000	\$0	\$0
TOTAL PROGRAMME EXPENDITURE		\$1,784,360	\$1,996,969	\$1,999,369	\$2,094,094	\$1,944,094	\$1,944,094

STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category

Category	2016/17 Actual	2017/18 Budget Estimates	2017/18 Revised Estimates	2018/19 Approved Estimates	2019/20 Forward Estimates	2020/21 Forward Estimates
Executive/Managerial	4	4	3	4	4	4
Technical/Front Line Services	2	5	5	5	5	5
Administrative Support	17	14	15	13	13	13
Non-Established	2	2	2	2	2	2
TOTAL PROGRAMME STAFFING	25	25	25	24	24	24

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2017/18	ACHIEVEMENTS/PROGRESS
Development of Consumer Complaints Database by March 2018	

KEY PROGRAMME STRATEGIES FOR 2018/19 (Aimed at improving programme performance)

- To support entrepreneurship and small business development by advancing initiatives to strengthen the growth of MSEs
- To improve accountability in decision making through the use of evidenced based interventions
- To provide a regulatory framework that is more conducive to starting and operating a business
- To represent Saint Lucia's economic interest at the regional and international level
- To strengthen institutional capacity and human resource development in areas that are relevant to the execution of the Department's mandate

KEY PERFORMANCE INDICATORS	2016/17 Actual	2017/18 Estimates	2017/18 Revised	2018/19 Estimates	2019/20 Estimates	2020/21 Estimates
Output Indicators (the quantity of output or services delivered by the programme)						
Number of initiatives executed to promote entrepreneurship among MSMEs by March 31, 2018	0	0	0	8	110	110
Number of research initiatives completed by March 2019				8		
Improve St. Lucia's ranking in the Ease of Doing Business						
Implementation of the Consumer Protections Act and Competition Policy Act						
Timely completion of Negotiations and implementation of various trade agreements						
Number of staff development initiatives aimed at building capacity in areas relevant to the effective execution of the Department's mandate						
Number of bilateral and multi-lateral meetings organized	60	38	40	45	40	40

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42: DEPARTMENT OF COMMERCE, INTERNATIONAL TRADE, INVESTMENT, ENTERPRISE DEVELOPMENT AND CONSUMER AFFAIRS

SECTION 2: PROGRAMME DETAILS

PROGRAMME PERFORMANCE INFORMATION

KEY PERFORMANCE INDICATORS	2016/17 Actual	2017/18 Estimates	2017/18 Revised	2018/19 Estimates	2019/20 Estimates	2020/21 Estimates
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Percentage of Implementation of various initiatives identified by the Department that are relevant to the growth of MSEs		0	0	50	28	28
Percentage of Implementation of Research findings by March 2019				50		
Percentage of Implementation of the Consumer Protections Act and Competition Policy Act by March 2019				100		
Percentage of regional and international agreements completed				10		
Percentage of Improvement in staff efficiency						

SECTION 2: PROGRAMME DETAILS

PROGRAMME:	02: COMMERCE AND INDUSTRY
PROGRAMME OBJECTIVE:	To provide technical assistance to the private sector thereby enhancing their operating and technical capacity as well as their overall competitiveness

PROGRAMME EXPENDITURE

SOC No.	Item	2016/17 Actual	2017/18 Budget Estimates	2017/18 Revised Estimates	2018/19 Approved Estimates	2019/20 Forward Estimates	2020/21 Forward Estimates
RECURRENT							
101	Personal Emoluments	449,096	\$447,638	\$447,638	\$449,338	\$449,338	\$449,338
105	Travel And Subsistence	61,669	\$64,837	\$64,837	\$68,403	\$68,403	\$68,403
109	Office and General Expenses	3,318	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000
110	Supplies and Materials	0	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500
120	Grants and Contributions	2,064,210	\$1,989,210	\$1,989,210	\$1,989,210	\$1,989,210	\$1,989,210
132	Professional and Consultancy Services	13,450	\$16,800	\$16,800	\$116,800	\$116,800	\$116,800
Programme - Recurrent		2,591,743	\$2,524,985	\$2,524,985	\$2,630,251	\$2,630,251	\$2,630,251

CAPITAL

Code	Project Title	2016/17 Actual	2017/18 Budget Estimates	2017/18 Revised Estimates	2018/19 Approved Estimates	2019/20 Forward Estimates	2020/21 Forward Estimates
205	Industrial Development Assistance Programme	\$84,538	\$531,300	\$528,935	\$0	\$0	\$0
235	National Export Development Strategy Infrastructure Development for Trade Competitiveness	\$500,000	\$426,100	\$426,100	\$898,560		
237	Enhancing St Lucia's Trading Environment and Export Capabilities	\$0	\$0	\$0	\$0	\$0	\$0
Programme - Capital		\$584,538	\$957,400	\$955,035	\$898,560	\$0	\$0
TOTAL PROGRAMME EXPENDITURE		\$3,176,281	\$3,482,385	\$3,480,020	\$3,528,811	\$2,630,251	\$2,630,251

STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category

Category	2016/17	2017/18	2017/18	2018/19	2019/20	2020/21
Executive/Managerial	1	1	1	1	1	1
Technical/Front Line Services	5	5	5	5	5	5
Administrative Support	1	1	1	1	1	1
Non-Established	0	0	0	0	0	0
TOTAL PROGRAMME STAFFING	7	7	7	7	7	7

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42: DEPARTMENT OF COMMERCE, INTERNATIONAL TRADE, INVESTMENT, ENTERPRISE DEVELOPMENT AND CONSUMER AFFAIRS

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2017/18	ACHIEVEMENTS/PROGRESS					
Identifying and implementing targeted training needs to build capacity at firm and sectoral levels						
Facilitating market and product development						
Closer collaboration with Government Agencies, Private Sector and other stakeholders						
KEY PROGRAMME STRATEGIES 2018/19 (Aimed at improving programme performance)						
Industry analysis to determine strategic interventions at the micro and macro levels						
Implementation of the services policy, strategy and action plan						
Implementation of the WTO Trade facilitation Agreement						
Formulation of a Private Sector Development Strategy						
Coordination of an inter-ministerial strategy and work plan for the implementation of a "Buy Lucian" Campaign						
Facilitation of the development of the Creative Industry - Saint Lucia Fashion Council						
KEY PERFORMANCE INDICATORS	2016/17 Actual	2017/18 Estimates	2017/18 Revised	2018/19 Estimates	2019/20 Estimates	2020/21 Estimates
Output Indicators (the quantity of output or services delivered by the programme)						
Number of completed reports for the priority Sectors	25	20	0	5	20	20
Number of sub-sectors receiving focused attention	40	60	0	4	65	65
Percentage rate of implementation of WTO Trade Facilitation Agreement	66	80	82	10	75	75
Number of subsectors identified for growth and development	5	6	4	12	7	7
Percentage rate of increase in stimulated demand for locally manufactured good and services				20		
Number of Companies registered with the Council				50		
Percentage rate of completion of work programme	8	15	10	35	10	10
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
More accurate data to provide strategic interventions				5		
Facilitation of a competitive private sector which delivers services at international standards						
Increase in technical assistance and capacity building						
Strengthen capacity of the private sector by expansion of non-traditional areas of production which will foster economic diversification						
Stimulated demand for locally manufactured good and services	32	40	21	40	40	40
Improve St. Lucia's ranking in Trade Facilitation						

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42: DEPARTMENT OF COMMERCE, INTERNATIONAL TRADE, INVESTMENT, ENTERPRISE DEVELOPMENT AND CONSUMER AFFAIRS

SECTION 2: PROGRAMME DETAILS

PROGRAMME: 03: CONSUMER AFFAIRS

PROGRAMME OBJECTIVE: To vigorously promote consumer interests through policy guidelines and appropriate legislation in an attempt to minimize conflict and to create a fair trading environment

PROGRAMME EXPENDITURE

SOC No.	Item	2016/17 Actual	2017/18 Budget Estimates	2017/18 Revised Estimates	2018/19 Approved Estimates	2019/20 Forward Estimates	2020/21 Forward Estimates
RECURRENT							
101	Personal Emoluments	\$673,318	\$842,949	\$842,949	\$875,133	\$875,133	\$875,133
105	Travel And Subsistence	\$121,265	\$128,000	\$128,000	\$127,372	\$127,372	\$127,372
108	Training	\$0	\$3,000	\$3,000	\$0	\$0	\$0
109	Office and General Expenses	\$2,398	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
110	Supplies and Materials	\$1,742	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000
116	Operating and Maintenance Services	\$0	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500
120	Grants and Contributions	\$981,000	\$981,000	\$981,000	\$981,000	\$981,000	\$981,000
124	Subsidies	\$4,000,000	\$0	\$0	\$0	\$0	\$0
132	Professional and Consultancy Services	\$18,900	\$48,400	\$48,400	\$48,400	\$48,400	\$48,400
139	Miscellaneous	\$21,773	\$0	\$0	\$0	\$0	\$0
Programme - Recurrent		\$5,820,396	\$2,016,849	\$2,016,849	\$2,045,405	\$2,045,405	\$2,045,405

CAPITAL

Code	Project Title	2016/17 Actual	2017/18 Budget Estimates	2017/18 Revised Estimates	2018/19 Approved Estimates	2019/20 Forward Estimates	2020/21 Forward Estimates
Programme - Capital		\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAMME EXPENDITURE		\$5,820,396	\$2,016,849	\$2,016,849	\$2,045,405	\$2,045,405	\$2,045,405

STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category

Category	2016/17	2017/18	2017/18	2018/19	2019/20	2020/21
Executive/Managerial	3	4	4	4	4	4
Technical/Front Line Services	11	11	11	11	11	11
Administrative Support	1	1	1	2	2	2
Non-Established	0	0	0	0	0	0
TOTAL PROGRAMME STAFFING	15	16	16	17	17	17

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2017/18	ACHIEVEMENTS/PROGRESS
Establishment of the Consumer Tribunal in collaboration with OECS	
Establishment of the Consumer Board by February 2018	
Review of Competition Law and Policy in collaboration with OECS	
Development and dissemination of educational material on consumer issues	
Ongoing studies for decision making	

KEY PROGRAMME STRATEGIES 2018/19 (Aimed at improving programme performance)

Collaboration with CARICOM in adopting harmonized legislation on Competition Law and policy

Commission of Protection Board

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42: DEPARTMENT OF COMMERCE, INTERNATIONAL TRADE, INVESTMENT, ENTERPRISE DEVELOPMENT AND CONSUMER AFFAIRS

PROGRAMME PERFORMANCE INFORMATION

KEY PERFORMANCE INDICATORS	2016/17 Actual	2017/18 Estimates	2017/18 Revised	2018/19 Estimates	2019/20 Estimates	2020/21 Estimates
Output Indicators (the quantity of output or services delivered by the programme)						
Number of Price Control inspections conducted on basic food items	68	215	164	425	215	215
Number of Consumer Complaints investigated	42	80	43	80	110	140
Number of lectures on Consumer Protection conducted within schools	21	25	28	25	25	25
Number of newspaper articles written and published	1	20	10	20	30	30
Number of workshops/training sessions conducted for stakeholders	4	12	6	12	8	6
Number of Price Control Inspections conducted on the sale of cement, agricultural inputs and school books	26	30	31	30	30	30
Number of reports presented for decision making	12	14	13	10	14	14
Number of Price Calculation Sheets evaluated and processed	1,637	1,500	1,337	1,500	1,600	1,700
Value of basic goods procured by the Supply Operation	\$44,503,738	\$44,625,181	\$40,874,778	\$44,625,181	\$46,000,000	\$48,000,000
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Percentage of businesses compliant with the Legislation	98%	95%	95%	95%	98%	99%
Number of consumer complaints resolved	44	35	33	35	40	45
Number of businesses compliant with the Distribution and Price of Goods Act No. 35 of 2006	40	42	41	42	42	42
Number of policies developed from investigative reports	0	2	0	2	2	2
No. of businesses compliant with the Distribution and Price of Goods Act No. 35 of 2006 (cement & school texts)	29	29	29	29	34	34
Gross returns from the Supply Operation	33,843,115	38,760,282	29,451,302	38,760,282	40,000,000	42,000,000

SECTION 2: PROGRAMME DETAILS

PROGRAMME: 04: SMALL ENTERPRISE DEVELOPMENT UNIT

PROGRAMME: To foster entrepreneurial and business development

OBJECTIVE:

PROGRAMME EXPENDITURE

SOC No.	Item	2016/17 Actual	2017/18 Budget Estimates	2017/18 Revised Estimates	2018/19 Approved Estimates	2019/20 Forward Estimates	2020/21 Forward Estimates
RECURRENT							
101	Personal Emoluments	\$498,318	\$531,378	\$531,378	\$562,945	\$562,945	\$562,945
105	Travel and Subsistence	\$69,337	\$86,828	\$86,828	\$86,204	\$86,204	\$86,204
109	Office and General Expenses	\$92	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000
110	Supplies and Materials	\$0	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000
116	Operating and Maintenance Services	\$0	\$23,600	\$23,600	\$23,600	\$23,600	\$23,600
139	Miscellaneous	\$1,875	\$0	\$0	\$0	\$0	\$0
Programme - Recurrent		\$569,622	\$646,806	\$646,806	\$677,749	\$677,749	\$677,749

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42: DEPARTMENT OF COMMERCE, INTERNATIONAL TRADE, INVESTMENT, ENTERPRISE DEVELOPMENT AND CONSUMER AFFAIRS

CAPITAL

Code	Project Title	2016/17 Actual	2017/18 Budget Estimates	2017/18 Revised Estimates	2018/19 Approved Estimates	2019/20 Forward Estimates	2020/21 Forward Estimates
		\$0	\$0	\$0	\$0	\$0	\$0
Programme - Capital		\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAMME EXPENDITURE		\$569,622	\$646,806	\$646,806	\$677,749	\$677,749	\$677,749

STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category

Category	2016/17	2017/18	2017/18	2018/19	2019/20	2020/21
Executive/Managerial	1	1	1	1	1	1
Technical/Front Line Services	7	7	7	7	7	7
Administrative Support	1	1	1	1	1	1
Non-Established	0	0	0	0	0	0
TOTAL PROGRAMME STAFFING	9	9	9	9	9	9

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2017/18	ACHIEVEMENTS/PROGRESS
Roll out Saint Lucia's Small Business Development Centre (SBDC) Facilitate market exposure and access, as well as networking for the Micro and Small Enterprise (MSE) owners through their participation in local exhibitions and tradeshows Conduct outreach programmes with entrepreneurs and the youth Improve MSE's capacity to deliver Quality Products and Services, via assistance to adopt Quality Initiatives	
KEY PROGRAMME STRATEGIES 2018/19 (Aimed at improving programme performance)	
Implementation of the Client Tier System to facilitate growth along the various stages of business development cycle. Facilitating Internationalization Phase of the Small Business Development Centre (SBDC) Model. Conduct Outreach programmes with entrepreneurs and the youth as follows: The Saint Lucia Bureau of Standards' Open Day (April), the Youth Agricultural Entrepreneurial Programme (YAEP) in June, Saint Lucia Rural Women's Network - Babonneau and Micoud Branches (November) and Vieux Fort Comprehensive Secondary School Campus B (March). Advocacy: Fiscal relief to MSEs, Access to relevant assistance from other agencies; Formalization of businesses. Access to Finance - Capacity building for Technical Officers and MSE Owners. Improve MSE's capacity to deliver Quality Products and Services, via assistance to adopt Quality Initiatives: Continue with relevant training/workshops monthly.	

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42: DEPARTMENT OF COMMERCE, INTERNATIONAL TRADE, INVESTMENT, ENTERPRISE DEVELOPMENT AND CONSUMER AFFAIRS

PROGRAMME PERFORMANCE INFORMATION

KEY PERFORMANCE INDICATORS	2016/17 Actual	2017/18 Estimates	2017/18 Revised	2018/19 Estimates	2019/20 Estimates	2020/21 Estimates
Output Indicators (the quantity of output or services delivered by the programme)						
Number of Business Name Registrations processed	246	420	396	710	420	420
Number of Companies Incorporated	47	120	100	35	120	120
Number of Training Programmes for Micro & Small Business Persons	6	12	9	17	12	12
Number of Micro and Small Business Owners trained	102	240	243	240	240	240
Number of Duty Free Concessions processed	10	4	2	6	4	4
Number of clients accessing SEDU's Services	530	540	475	900	540	540
Number of entrepreneurs trained in standards		60		60	60	60
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Percentage of Registered Businesses that started operations		30%	30%	30%	30%	30%
Percentage of Registered Businesses incorporated		20%	20%	20%	20%	20%
Percentage of Duty Free Concessions approved		30	30	30	24	24
Number of Strategic Alliances formed		5	5	5	12	12
Percentage of Trainees implementing standards		30%	30%	30%	30%	30%

SECTION 2: PROGRAMME DETAILS

PROGRAMME: 05: DOCUMENTATION AND INFORMATION

PROGRAMME OBJECTIVE: To research, compile and disseminate quality information on services related to Commerce, Industry, Trade and Business which can impact the policy decision making of the Ministry and adequately meet the needs of commercial information users in the public and private sector.

PROGRAMME EXPENDITURE

SOC No.	Item	2016/17 Actual	2017/18 Budget Estimates	2017/18 Revised Estimates	2018/19 Approved Estimates	2019/20 Forward Estimates	2020/21 Forward Estimates
RECURRENT							
101	Personal Emoluments	\$96,227	\$96,227	\$96,227	\$96,727	\$96,727	\$96,727
105	Travel And Subsistence	\$8,010	\$8,420	\$8,420	\$8,420	\$8,420	\$8,420
109	Office and General Expenses	\$3,104	\$3,200	\$3,200	\$3,200	\$3,200	\$3,200
110	Supplies and Materials	\$0	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000
Programme - Recurrent		\$107,341	\$111,847	\$111,847	\$112,347	\$112,347	\$112,347
CAPITAL							
Code	Project Title	2016/17 Actual	2017/18 Budget Estimates	2017/18 Revised Estimates	2018/19 Approved Estimates	2019/20 Forward Estimates	2020/21 Forward Estimates
Programme - Capital		\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAMME EXPENDITURE		\$107,341	\$111,847	\$111,847	\$112,347	\$112,347	\$112,347

ESTIMATES 2018 - 2019

42: DEPARTMENT OF COMMERCE, INTERNATIONAL TRADE, INVESTMENT, ENTERPRISE DEVELOPMENT AND CONSUMER AFFAIRS

SECTION 2: PROGRAMME DETAILS

STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category

Category						
Executive/Managerial	0	0	0	0	0	0
Technical/Front Line Services	2	2	2	2	2	2
Administrative Support	0	0	0	0	0	0
Non-Established	0	0	0	0	0	0
TOTAL PROGRAMME STAFFING	2	2	2	2	2	2

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2017/18	ACHIEVEMENTS/PROGRESS
Produce quarterly e-newsletters on all major initiatives of the Ministry in order to keep persons informed on the work of the ministry.	
Provide up to date commercial information and research support to clients of the ministry.	

KEY PROGRAMME STRATEGIES 2018/19 (Aimed at improving programme performance)

Produce quarterly e-newsletters on all major initiatives of the Ministry in order to keep persons informed on the work of the ministry.
Provide up to date commercial information and research support to clients of the ministry.

KEY PERFORMANCE INDICATORS	2016/17 Actual	2017/18 Estimates	2017/18 Revised	2018/19 Estimates	2019/20 Estimates	2020/21 Estimates
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Output Indicators (the quantity of output or services delivered by the programme)						
Number of e-newsletters produced	3	4	4	4	4	4
Number of clients provided with the requested information and research support	89	120	120	100	100	100

Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)

Time taken to complete newsletter after the end of quarter	
Satisfactory rating of support to clients	

SECTION 2: PROGRAMME DETAILS

PROGRAMME:	07: INVESTMENT COORDINATION
PROGRAMME:	To formulate and implement policies aimed at improving the business environment as well as periodic assessments/evaluations of the business facilitation environment to ensure compliance with legislation and regulations and make recommendations designed to improve efficiency.
OBJECTIVE:	

PROGRAMME EXPENDITURE

SOC No.	Item	2016/17 Actual	2017/18 Budget	2017/18 Revised	2018/19 Approved	2019/20 Forward	2020/21 Forward
			Estimates	Estimates	Estimates	Estimates	Estimates

RECURRENT

101	Personal Emoluments	\$197,899	\$211,186	\$211,186	\$211,186	\$211,186	\$211,186
105	Travel and Subsistence	\$9,528	\$11,000	\$11,000	\$11,528	\$11,528	\$11,528
108	Training	\$0	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
109	Office and General Expenses	\$10,362	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000
110	Supplies and Materials	\$0	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000
132	Professional & Consultancy	\$0	\$0	\$0	\$78,100	\$78,100	\$78,100
Programme - Recurrent		\$217,789	\$229,186	\$229,186	\$307,814	\$307,814	\$307,814

CAPITAL

Code	Project Title	2016/17 Actual	2017/18 Budget	2017/18 Revised	2018/19 Approved	2019/20 Forward	2020/21 Forward
			Estimates	Estimates	Estimates	Estimates	Estimates

202	Enhancing the Implementation of Investment Environment Reform Agenda	\$0	\$200,000	\$200,000	\$0	\$0	\$0
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Programme - Capital		\$0	\$200,000	\$200,000	\$0	\$0	\$0
TOTAL PROGRAMME EXPENDITURE		\$217,789	\$429,186	\$429,186	\$307,814	\$307,814	\$307,814

ESTIMATES 2018 - 2019

42: DEPARTMENT OF COMMERCE, INTERNATIONAL TRADE, INVESTMENT, ENTERPRISE DEVELOPMENT AND CONSUMER AFFAIRS

SECTION 2: PROGRAMME DETAILS

STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category						
Category						
Executive/Managerial	1	1	1	1	1	1
Technical/Front Line Services	2	2	2	2	2	2
Administrative Support	0	0	0	0	0	0
Non-Established	0	0	0	0	0	0
TOTAL PROGRAMME STAFFING	3	3	3	3	3	3

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2017/18	ACHIEVEMENTS/PROGRESS
Implementation of the Ease of Doing Business Strategy	
Implementation of the Investment Policy	
Development of Real Estate Policy for Saint Lucia by March 2018	
List of Areas Reserved for Nationals	

KEY PROGRAMME STRATEGIES 2018/19 (Aimed at improving programme performance)

Implementation of the Ease of Doing Business Strategy
Implementation of the Investment Policy
Finalization of the Fiscal Incentive Regime for Investors
Finalization of the Trade License Application
Finalization of the list of areas reserved for nationals
Conduct the Private Sector Census
Conduct the Investment Climate Survey
Development of St. Lucia National Single Window

KEY PERFORMANCE INDICATORS	2016/17 Actual	2017/18 Estimates	2017/18 Revised	2018/19 Estimates	2019/20 Estimates	2020/21 Estimates
Output Indicators (the quantity of output or services delivered by the programme)						
Number of meetings of Ease of Doing Business Task Force conducted	16	12	19	12	12	12
Number of meetings of Ease of Doing Business respondents conducted	7	5	10	10	5	5
Number of consultations with government & statutory organizations/ stakeholders for Investment Roadmap	30	10	30	6	8	5
Number of meetings conducted to finalize Investment Climate Assessment Survey.	10	0	11	1	4	10
Number of workshops/consultations conducted to implement the Investment Policy	25	0	25	5	3	3
Number of consultations conducted to develop Investment Incentive Regime	8	5	8	5	6	5
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
St. Lucia's Ease of Doing Business ranking						
Annual level of Foreign Direct Investment (FDI) in St. Lucia						
St. Lucia's Investment Climate Score						
Annual value of Investment Incentives						
Level of employment generated by FDI						

ESTIMATES 2018 - 2019

42: DEPARTMENT OF COMMERCE, INTERNATIONAL TRADE, INVESTMENT, ENTERPRISE DEVELOPMENT AND CONSUMER AFFAIRS

SECTION 2: PROGRAMME DETAILS

PROGRAMME: 08: TRADE
PROGRAMME OBJECTIVE: To provide guidance and leadership on Saint Lucia's trading policy in the promotion of economic development.

PROGRAMME EXPENDITURE

SOC No.	Item	2016/17 Actual	2017/18 Budget Estimates	2017/18 Revised Estimates	2018/19 Approved Estimates	2019/20 Forward Estimates	2020/21 Forward Estimates
RECURRENT							
101	Personal Emoluments	\$508,416	\$505,716	\$503,316	\$508,416	\$508,416	\$508,416
105	Travel And Subsistence	\$26,424	\$30,000	\$30,000	\$26,424	\$26,424	\$26,424
115	Communication	\$3,942	\$3,942	\$3,942	\$3,900	\$3,900	\$3,900
Programme - Recurrent		\$538,782	\$539,658	\$537,258	\$538,740	\$538,740	\$538,740

CAPITAL

Code	Project Title	2016/17 Actual	2017/18 Budget Estimates	2017/18 Revised Estimates	2018/19 Approved Estimates	2019/20 Forward Estimates	2020/21 Forward Estimates
202	Implementation of Roadmap for Economic Partnership Agreement	\$197,110	\$0	\$0	\$0	\$0	\$0
203	Enhancing St. Lucia Trading Environment and Export Capabilities - EPA	\$0	\$445,764	\$445,764	\$0	\$0	\$0
Programme - Capital		\$197,110	\$445,764	\$445,764	\$0	\$0	\$0
TOTAL PROGRAMME EXPENDITURE		\$735,892	\$985,422	\$983,022	\$538,740	\$538,740	\$538,740

STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category

Category	2016/17	2017/18	2017/18	2018/19	2019/20	2020/21
Executive/Managerial	2	2	2	2	2	2
Technical/Front Line Services	3	3	3	3	3	3
Administrative Support	1	1	1	1	1	1
Non-Established	0	0	0	0	0	0
TOTAL PROGRAMME STAFFING	6	6	6	6	6	6

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2017/18	ACHIEVEMENTS/PROGRESS
KEY PROGRAMME STRATEGIES 2018/19 (Aimed at improving programme performance)	

Continuous review of key elements of Saint Lucia's Trade policy to enable improved adherence to the rules and disciplines and commitments made under Regional and International Trade Agreements including negotiations for a new CARICOM/CANADA Trade and Development Agreement to safeguard Saint Lucia's interest.

Implementation of various regional and international trade import licensing, countervailing measures and issues of dispute settlement as it relates to commerce and agriculture

Promotion and development of Saint Lucia's trading interest by participating in various regional and international engagements on international Trade at the OECS, CARICOM and WTO levels

Fulfill all trade notification requirements and obligations for regional and international trading organisations so as to improve or enhance Saint Lucia's image

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42: DEPARTMENT OF COMMERCE, INTERNATIONAL TRADE, INVESTMENT, ENTERPRISE DEVELOPMENT AND CONSUMER AFFAIRS

PROGRAMME PERFORMANCE INFORMATION

KEY PERFORMANCE INDICATORS	2016/17 Actual	2017/18 Estimates	2017/18 Revised	2018/19 Estimates	2019/20 Estimates	2020/21 Estimates
Output Indicators (the quantity of output or services delivered by the programme)						
Number of meeting actively participated in at the OECS< CARICOM and WTO levels		36		36		
Number of training exercises facilitated for the Public Sector Partners		6		6		
Number of notifications completed for CARICOM and WTO		4		4		
Number of Public Relations exercises completed for Private/Public Sector Partners		6		6		
Number of Trade Negotiations completed		1		1		
Number of legislation prepared		2		2		
Number of concise user friendly reports prepared and disseminated to all relevant implementing agencies summarizing obligations and the specific trade and investment opportunities		8		8		
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Number of actions detailed in the National Implementation Plan with an implementation status of "satisfactory"				18		
Percentage of training exercises completed				50%		
Percentage of World Trade Organisation (WTO) and CARICOM notifications completed				100%		
Percentage of public relations exercises completed				75%		
EPA implementation rate by relevant implementing agencies				35%		

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RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

42: DEPARTMENT OF COMMERCE, INTERNATIONAL TRADE, INVESTMENT, ENTERPRISE DEVELOPMENT AND CONSUMER AFFAIRS

PROGRAMME	STAFF POSITIONS	2017-2018			2018-2019			
		APPR OVED #	FUNDED # \$		APPR OVED #	FUNDED # \$		
Policy, Planning and Administrative Services	Main Office							
	Minister	1	1	93,141	1	1	93,141	
	Parliamentary Secretary	1	0	0	1	0	0	
	Permanent Secretary	1	1	153,972	1	1	153,972	
	Deputy Permanent Secretary	1	1	103,194	1	1	103,194	
	Trade Advisor	1	1	103,194	1	1	103,194	
	Legal Officer IV, III, II, I	1	1	77,606	1	1	77,606	
	Administrative Secretary	1	1	45,845	1	1	45,845	
	Secretary IV, III, II, I	2	2	68,436	2	2	68,436	
	Allowances			68,317			68,317	
	Total	9	8	713,705	9	8	713,705	
		Allowances						
		Acting		4,300			4,300	
		Inconvenience		12,000			12,000	
		Entertainment		34,017			34,017	
		Legal Officer		18,000			18,000	
				68,317			68,317	
		Budgeting and Finance						
		Accountant III, II, I	1	1	69,666	1	1	69,666
		Assistant Accountant II, I	2	2	76,282	2	2	76,282
		Accounts Clerk III, II, I	1	1	26,184	1	1	26,184
		Allowances			3,000			9,000
		Total	4	4	175,132	4	4	181,132
		Allowances						
		Acting			3,000			9,000
					3,000			9,000
		General Support Services						
	Human Resource Officer III, II, I	1	1	69,666	1	1	69,666	
	Information Systems Manager	1	1	65,790	1	1	65,790	
	Administrative Secretary	1	0	0	1	0	0	
	Executive Officer	1	1	34,219	1	1	34,219	
	Secretary IV, III, II, I	1	1	29,965				
	Clerk III, II, I	7	5	112,958	7	5	120,142	
	Driver II, I	1	1	21,836	1	1	21,836	
	Office Assistant I	1	1	11,816	1	1	11,816	
	Allowances			11,662			11,662	
	Total	14	11	357,912	13	10	335,131	
	Allowances							
	Overtime			4,762			4,762	
	Uniform			5,000			5,000	
	Acting			1,900			1,900	
				11,662			11,662	
Programme Total		27	23	1,246,749	26	22	1,229,968	

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RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

42: DEPARTMENT OF COMMERCE, INTERNATIONAL TRADE, INVESTMENT, ENTERPRISE DEVELOPMENT AND CONSUMER AFFAIRS

PROGRAMME	STAFF POSITIONS	2017-2018			2018-2019		
		APPR OVED #	FUNDED #	FUNDED \$	APPR OVED #	FUNDED #	FUNDED \$
Commerce and Industry	Policy Development						
	Director of Commerce and Industry	1	1	77,606	1	1	77,606
	Secretary IV, III, II, I	1	1	26,184	1	1	26,184
	Allowances						1,700
	Total	2	2	103,790	2	2	105,490
	Allowances						
	Acting						1,700
							1,700
	Marketing Promotion						
	Marketing Specialist III, II, I	1	1	69,666	1	1	69,666
	Commerce & Industry Officer III, II, I	1	1	61,914	1	1	61,914
	Allowances						1,200
	Total	2	2	132,780	2	2	132,780
	Allowances						
	Acting			1,200			1,200
				1,200			1,200
	Trade Promotion						
	Commerce & Industry Officer III, II, I	1	1	69,666	1	1	69,666
	Allowances						690
	Total	1	1	70,356	1	1	70,356
	Allowances						
	Acting			690			690
				690			690
	Industrial Development						
	Commerce & Industry Officer III, II, I	1	1	69,666	1	1	69,666
	Allowances						650
	Total	1	1	70,316	1	1	70,316
Allowances							
Acting			650			650	
			650			650	
Private Sector Development							
Commerce & Industry Officer III, II, I	1	1	69,666	1	1	69,666	
Allowances						730	
Total	1	1	70,396	1	1	70,396	
Allowances							
Acting			730			730	
			730			730	
Programme Total		7	7	447,638	7	7	449,338

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RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

42: DEPARTMENT OF COMMERCE, INTERNATIONAL TRADE, INVESTMENT, ENTERPRISE DEVELOPMENT AND CONSUMER AFFAIRS

PROGRAMME	STAFF POSITIONS	2017-2018			2018-2019		
		APPR OVED	FUNDED		APPR OVED	FUNDED	
		#	#	\$	#	#	\$
Consumer Affairs	Complaints/Investigations Bureau						
	Director of Consumer Affairs	1	1	77,606	1	1	77,606
	Deputy Director of Consumer Affairs	1	1	69,666	1	1	69,666
	Chief Complaints & Investigation Officer	1	1	65,790	1	1	65,790
	Complaints & Investigation Officer III, II, I	3	2	116,645	3	2	116,645
	Assistant Complaints & Investigation Officer III, II, I	7	5	202,474	7	5	202,474
	Secretary IV, III, II, I	1	1	38,472	1	1	38,472
	Allowances			9,500			13,500
	Total	14	11	580,153	14	11	584,153
	Allowances						
	Acting						4,000
	Entertainment			9,500			9,500
				9,500			13,500
	Consumer Education Service						
	Information Officer III, II, I	1	1	58,322	1	1	58,322
	Information Assistant II, I	1	1	42,064	1	1	42,064
	Allowances			2,000			2,000
	Total	2	2	102,386	2	2	102,386
	Allowances						
	Acting			2,000			2,000
				2,000			2,000
	Import Monitoring Unit						
Chief Import Monitoring Officer	1	1	68,342	1	1	68,342	
Import Monitoring Officer	2	2	92,068	2	2	92,068	
Secretary IV, III, II, I				1	1	26,184	
Acting						2,000	
Total	3	3	160,410	4	4	188,594	
Allowances							
Acting						2,000	
						2,000	
Programme Total	19	16	842,949	20	17	875,133	
Small Enterprise Development Unit	Small Business Advisory Service						
	Director of SEDU	1	1	77,606	1	1	77,606
	Business Development Officer III, II, I	1	1	69,666	1	1	69,666
	Secretary IV, III, II, I	1	1	26,184	1	1	26,184
	Allowances						1,000
	Total	3	3	173,456	3	3	174,456
	Allowances						
	Acting						1,000
							1,000
	Small Enterprise Development Project						
	Business Development Officer III, II, I	4	4	232,155	4	4	255,409
	Allowances			1,938			1,500
	Total	4	4	234,093	4	4	256,909
	Allowances						
	Acting			1,938			1,500
			1,938			1,500	
Training							
Business Development Officer III, II, I	2	2	123,829	2	2	131,580	
Total	2	2	123,829	2	2	131,580	
Programme Total	9	9	531,378	9	9	562,945	

ESTIMATES 2018 - 2019

RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

42: DEPARTMENT OF COMMERCE, INTERNATIONAL TRADE, INVESTMENT, ENTERPRISE DEVELOPMENT AND CONSUMER AFFAIRS

PROGRAMME	STAFF POSITIONS	2017-2018			2018-2019		
		APPR OVED #	FUNDED #	FUNDED \$	APPR OVED #	FUNDED #	FUNDED \$
Documentation and Information	Database Management						
	Information Officer III, II, I	1	1	54,163	1	1	54,163
	Allowances						500
	Total	1	1	54,163	1	1	54,663
	Allowances						
	Acting						500
							500
	Information Dissemination Service						
	Information Assistant II, I	2	1	42,064	2	1	42,064
	Assistant Librarian III, II, I	1	0	0	1	0	0
Total	3	1	42,064	3	1	42,064	
Programme Total		4	2	96,227	4	2	96,727
Investment Co-ordination	Office of Investment Co-ordination						
	Director of Investment Coordination	1	1	77,606	1	1	77,606
	Investment Coordination Officer III, II, I	2	2	131,580	2	2	131,580
	Allowances			2,000			2,000
	Total	3	3	211,186	3	3	211,186
	Allowances						
Acting			2,000			2,000	
			2,000			2,000	
Programme Total		3	3	211,186	3	3	211,186
Trade	Department of Trade						
	Director of Trade Facilitation	1	1	117,936	1	1	117,936
	Director of Trade & Investment	1	1	103,194	1	1	103,194
	EPA- Coordinator	1	1	103,194	1	1	103,194
	Trade Advisor	1	0	0	1	0	0
	Trade Officer III, II, I	5	2	131,580	5	2	131,580
	Secretary IV, III, II, I	1	1	38,472	1	1	38,472
	Allowances			11,340			14,040
	Total	10	6	505,716	10	6	508,416
	Allowances						
	Entertainment			11,340			14,040
			11,340			14,040	
Programme Total		10	6	505,716	10	6	508,416
AGENCY TOTAL		79	66	3,881,843	79	66	3,933,713

ESTIMATES 2018 - 2019

**ESTIMATES 2018-2019
RECURRENT EXPENDITURE
NON-ESTABLISHED (WAGES) STAFF POSITIONS**

**42: DEPARTMENT OF COMMERCE, INTERNATIONAL TRADE, INVESTMENT, ENTERPRISE
DEVELOPMENT AND CONSUMER AFFAIRS**

PROGRAMME	WAGES STAFF POSITIONS	2017-2018			2018-2019		
		APPR OVED #	FUNDED #	\$	APPR OVED #	FUNDED #	\$
Policy, Planning and Administrative Services	General Support Services						
	Cleaner	2	2	12,673	2	2	12,673
	Allowances			1,056			1,269
	Total	2	2	13,729	2	2	13,942
	Allowances						
	Replacement for Cleaner			1,056			1,269
				1,056			1,269
AGENCY TOTAL		2	2	13,729	2	2	13,942

ESTIMATES 2018 - 2019

43: DEPARTMENT OF INFRASTRUCTURE, PORTS, AND ENERGY

SECTION 1: AGENCY SUMMARY

MISSION:

To develop and maintain modern and resilient infrastructure that can support our social and economic development through sustainable and affordable public transportation, road safety, qualitative meteorological data and information, high levels of safety of electrical installations, construction and maintenance of civil infrastructure, enhanced port facilities accomplished through professionalism and teamwork in accordance with international standards.

STRATEGIC PRIORITIES:

Improvement and development of high quality roads, bridges and government buildings through reconstruction and rehabilitation of damaged infrastructure island wide.

AGENCY EXPENDITURE - BY PROGRAMME							
Prog Code	Programme	2016/17 Actual	2017/18 Budget Estimates	2017/18 Revised Estimates	2018/19 Budget Estimates	2019/20 Forward Estimates	2020/21 Forward Estimates
	Policy, Planning and Administrative Services	\$5,323,180	\$4,614,762	\$4,626,762	\$4,595,093	\$4,595,093	\$4,595,093
4301	Recurrent Expenditure	\$5,323,180	\$4,614,762	\$4,626,762	\$4,595,093	\$4,595,093	\$4,595,093
	Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
	Meteorological Services	\$1,532,801	\$1,759,608	\$1,759,608	\$1,797,844	\$1,797,844	\$1,797,844
4302	Recurrent Expenditure	\$1,532,801	\$1,759,608	\$1,759,608	\$1,797,844	\$1,797,844	\$1,797,844
	Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
	Electrical Services	\$9,544,862	\$10,357,936	\$10,357,936	\$10,296,649	\$10,296,649	\$10,296,649
4304	Recurrent Expenditure	\$9,544,862	\$10,357,936	\$10,357,936	\$10,296,649	\$10,296,649	\$10,296,649
	Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
	Project Planning and Design	\$902,603	\$1,079,438	\$1,079,438	\$1,089,130	\$1,089,130	\$1,089,130
4305	Recurrent Expenditure	\$902,603	\$1,079,438	\$1,079,438	\$1,089,130	\$1,089,130	\$1,089,130
	Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
	Road Infrastructure	\$42,792,260	\$78,808,412	\$81,033,913	\$68,036,297	\$21,067,148	\$21,067,148
4306	Recurrent Expenditure	\$6,763,836	\$21,054,009	\$21,042,009	\$21,067,148	\$21,067,148	\$21,067,148
	Capital Expenditure	\$36,028,424	\$57,754,403	\$59,991,904	\$46,969,149	\$0	\$0
	Public Buildings and Grounds	\$2,523,410	\$5,470,323	\$6,658,357	\$1,654,905	\$1,654,905	\$1,654,905
4308	Recurrent Expenditure	\$2,224,432	\$2,455,024	\$2,455,024	\$1,654,905	\$1,654,905	\$1,654,905
	Capital Expenditure	\$298,978	\$3,015,299	\$4,203,333	\$0	\$0	\$0
	Public Utilities Services	\$201,250	\$444,523	\$444,523	\$446,413	\$446,413	\$446,413
4310	Recurrent Expenditure	\$201,250	\$444,523	\$444,523	\$446,413	\$446,413	\$446,413
	Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
	Renewable Energy	\$1,887,702	\$5,742,458	\$5,955,484	\$4,625,768	\$368,218	\$368,218
4311	Recurrent Expenditure	\$272,084	\$356,814	\$356,814	\$368,218	\$368,218	\$368,218
	Capital Expenditure	\$1,615,618	\$5,385,644	\$5,598,670	\$4,257,550	\$0	\$0
TOTAL BUDGET CEILING		\$64,708,068	\$108,277,460	\$111,916,021	\$92,542,099	\$41,315,400	\$41,315,400
Ministry/Agency Budget Ceiling - Recurrent		\$26,765,048	\$42,122,114	\$42,122,114	\$41,315,400	\$41,315,400	\$41,315,400
Ministry/Agency Budget Ceiling - Capital		\$37,943,020	\$66,155,346	\$69,793,907	\$51,226,699	\$0	\$0

AGENCY STAFFING RESOURCES – Actual Number of Staff by Category							
	Executive/Managerial	15	15	15	14	14	14
	Technical/Front Line Services	107	108	108	103	103	103
	Administrative Support	23	22	22	22	22	22
	Non-Established	181	180	180	186	186	186
TOTAL AGENCY STAFFING		326	325	325	325	325	325

ESTIMATES 2018 - 2019

43: DEPARTMENT OF INFRASTRUCTURE, PORTS, AND ENERGY

AGENCY EXPENDITURE RECURRENT EXPENDITURE - BY STANDARD OBJECT CODE (SOC)

SOC No.	Item	2016/2017 Actual	2017/18 Budget Estimates	2017/18 Revised Estimates	2018/19 Budget Estimates	2019/20 Forward Estimates	2020/21 Forward Estimates
RECURRENT							
101	Personal Emoluments	\$6,222,291	\$7,134,409	\$7,134,409	\$6,929,409	\$6,929,409	\$6,929,409
102	Wages	\$4,180,867	\$4,411,359	\$4,411,359	\$4,441,886	\$4,441,886	\$4,441,886
105	Travel And Subsistence	\$695,666	\$854,033	\$860,171	\$772,322	\$772,322	\$772,322
108	Training	\$26,391	\$40,200	\$38,700	\$55,200	\$55,200	\$55,200
109	Office and General Expenses	\$262,401	\$250,259	\$267,259	\$279,259	\$279,259	\$279,259
110	Supplies and Materials	\$1,048,780	\$1,058,608	\$4,077,108	\$5,058,608	\$5,058,608	\$5,058,608
113	Utilities	\$9,080,283	\$9,984,253	\$9,984,253	\$9,933,384	\$9,933,384	\$9,933,384
114	Tools and Instruments	\$88,910	\$47,500	\$174,321	\$47,500	\$47,500	\$47,500
115	Communication	\$348,092	\$402,234	\$402,234	\$402,234	\$402,234	\$402,234
116	Operating and Maintenance Services	\$2,449,312	\$16,711,219	\$11,948,108	\$11,146,219	\$11,146,219	\$11,146,219
117	Rental of Property	\$1,275,000	\$49,680	\$49,680	\$49,680	\$49,680	\$49,680
118	Hire of equipment and transport	\$760,601	\$814,650	\$2,402,441	\$1,814,650	\$1,814,650	\$1,814,650
120	Grants & Contributions	\$147,849	\$158,249	\$158,249	\$158,249	\$158,249	\$158,249
125	Rewards, Compensation & Incentives	\$16,773	\$10,000	\$16,861	\$30,000	\$30,000	\$30,000
132	Professional & Consultancy Services	\$99,014	\$125,461	\$125,461	\$126,800	\$126,800	\$126,800
137	Insurance	\$61,320	\$70,000	\$70,000	\$70,000	\$70,000	\$70,000
139	Miscellaneous	\$1,500	\$0	\$1,500	\$0	\$0	\$0
Agency Budget Ceiling - Recurrent		\$26,765,048	\$42,122,114	\$42,122,114	\$41,315,400	\$41,315,400	\$41,315,400
CAPITAL							
Funding Source							
	Local Revenue	\$11,237,532	\$2,000,000	\$2,938,049	\$0	\$0	\$0
	Bonds	\$17,921,442	\$44,659,182	\$44,659,182	\$28,592,834	\$0	\$0
	External - Grants	\$1,639,259	\$5,385,644	\$5,598,670	\$19,133,865	\$0	\$0
	External - Loans	\$7,144,787	\$14,110,520	\$16,598,006	\$3,500,000	\$0	\$0
Agency Budget Ceiling - Capital		\$37,943,020	\$66,155,346	\$69,793,907	\$51,226,699	\$0	\$0
TOTAL AGENCY BUDGET CEILING		\$64,708,068	\$108,277,460	\$111,916,021	\$92,542,099	\$41,315,400	\$41,315,400

ESTIMATES 2018 - 2019

43: DEPARTMENT OF INFRASTRUCTURE, PORTS, AND ENERGY

SECTION 2: PROGRAMME DETAILS

PROGRAMME: 01: POLICY, PLANNING AND ADMINISTRATIVE SERVICES

PROGRAMME OBJECTIVE: To plan, develop, direct, and administer policies to support the efficient and effective operation of the Department's programmes and activities.

PROGRAMME EXPENDITURE

SOC No.	Item	2016/2017 Actual	2017/18 Budget Estimates	2017/18 Revised Estimates	2018/19 Budget Estimates	2019/20 Forward Estimates	2020/21 Forward Estimates
RECURRENT							
101	Personal Emoluments	\$1,629,876	\$1,691,496	\$1,691,496	\$1,670,488	\$1,670,488	\$1,670,488
102	Wages	\$229,153	\$269,859	\$269,859	\$269,859	\$269,859	\$269,859
105	Travel And Subsistence	\$62,238	\$50,844	\$50,844	\$50,844	\$50,844	\$50,844
108	Training	\$3,110	\$4,500	\$3,000	\$4,500	\$4,500	\$4,500
109	Office and General Expenses	\$219,583	\$216,493	\$228,493	\$216,493	\$216,493	\$216,493
110	Supplies and Materials	\$28,826	\$15,000	\$23,500	\$15,000	\$15,000	\$15,000
113	Utilities	\$558,573	\$715,000	\$715,000	\$715,000	\$715,000	\$715,000
115	Communication	\$298,820	\$332,884	\$332,884	\$332,884	\$332,884	\$332,884
116	Operating and Maintenance Services	\$864,721	\$1,147,225	\$1,138,725	\$1,147,225	\$1,147,225	\$1,147,225
117	Rental of Property	\$1,275,000	\$0	\$0	\$0	\$0	\$0
132	Professional and Consultancy Services	\$90,459	\$101,461	\$101,461	\$102,800	\$102,800	\$102,800
137	Insurance	\$61,320	\$70,000	\$70,000	\$70,000	\$70,000	\$70,000
139	Miscellaneous	\$1,500	\$0	\$1,500	\$0	\$0	\$0
Programme - Recurrent		\$5,323,180	\$4,614,762	\$4,626,762	\$4,595,093	\$4,595,093	\$4,595,093
CAPITAL							
Code	Project Title	2016/2017 Actual	2017/18 Budget Estimates	2017/18 Revised Estimates	2018/19 Budget Estimates	2019/20 Forward Estimates	2020/21 Forward Estimates
Programme - Capital		\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAMME EXPENDITURE		\$5,323,180	\$4,614,762	\$4,626,762	\$4,595,093	\$4,595,093	\$4,595,093

STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category

Category	2016/2017	2017/18	2017/18	2018/19	2019/20	2020/21
Executive/Managerial	6	6	6	6	6	6
Technical/Front Line Services	15	15	15	15	15	15
Administrative Support	16	16	16	16	16	16
Non-Established	9	10	10	11	11	11
TOTAL PROGRAMME STAFFING	46	47	47	48	48	48

SECTION 2: PROGRAMME DETAILS

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2017/2018	ACHIEVEMENTS/PROGRESS
Finalization of Strategic Plan for 2016-2021 to replaced outdated plan by March 2018	
Development of annual operational plans for each department to ensure safety and update to industry standards by September 2017	
Implementation of a Staff Recognition Programme to improve motivation and staff morale by March 2018	
KEY PROGRAMME STRATEGIES 2018/19 (Aimed at improving programme performance)	

ESTIMATES 2018 - 2019

43: DEPARTMENT OF INFRASTRUCTURE, PORTS, AND ENERGY

SECTION 2: PROGRAMME DETAILS

PROGRAMME PERFORMANCE INFORMATION

KEY PERFORMANCE INDICATORS	2016/17 Actual	2017/18 Estimate	2017/18 Revised	2018/19 Estimate	2019/20 Estimate	2020/21 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
Number of policy papers prepared for Cabinet		20	20	20	20	20
No. of operational manuals completed		4	4	6	6	8
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Satisfaction rating of Minister (and Cabinet) with policy advice provided		85%	85%	85%	85%	85%
% of recommendations emanating from strategic plan successfully implemented		20%	20%	50%	50%	60%

SECTION 2: PROGRAMME DETAILS

PROGRAMME: 02: METEOROLOGICAL SERVICES

PROGRAMME OBJECTIVE: To provide meteorological data and information in a usable form to the public and specialized users in aviation, essential services, agriculture and businesses as required by regulations, agreements, protocols, etc. set by local, regional and international regulatory bodies.

PROGRAMME EXPENDITURE

SOC No.	Item	2016/17 Actual	2017/18 Budget Estimates	2017/18 Revised Estimates	2018/19 Budget Estimates	2019/20 Forward Estimates	2020/21 Forward Estimates
RECURRENT							
101	Personal Emoluments	\$1,276,824	\$1,463,781	\$1,463,781	\$1,502,017	\$1,502,017	\$1,502,017
105	Travel and Subsistence	\$55,303	\$53,111	\$59,249	\$53,111	\$53,111	\$53,111
108	Training	\$17,612	\$31,200	\$31,200	\$31,200	\$31,200	\$31,200
109	Office and General Expenses	\$6,455	\$7,866	\$7,866	\$7,866	\$7,866	\$7,866
114	Tools and Instruments	\$6,585	\$7,500	\$7,500	\$7,500	\$7,500	\$7,500
115	Communication	\$23,721	\$28,500	\$28,500	\$28,500	\$28,500	\$28,500
116	Operating and Maintenance Services	\$3,131	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000
118	Hire of equipment and transport	\$143,171	\$164,650	\$158,512	\$164,650	\$164,650	\$164,650
Programme - Recurrent		\$1,532,801	\$1,759,608	\$1,759,608	\$1,797,844	\$1,797,844	\$1,797,844
CAPITAL							
Code	Project Title	2016/2017 Actual	2017/18 Budget Estimates	2017/18 Revised Estimates	2018/19 Forward Estimates	2019/20 Forward Estimates	2020/21 Forward Estimates
Programme - Capital		\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAMME EXPENDITURE		\$1,532,801	\$1,759,608	\$1,759,608	\$1,797,844	\$1,797,844	\$1,797,844

STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category

Category	2016/17 Actual	2017/18 Budget Estimates	2017/18 Revised Estimates	2018/19 Budget Estimates	2019/20 Forward Estimates	2020/21 Forward Estimates
Executive/Managerial	1	1	1	1	1	1
Technical/Front Line Services	30	30	30	30	30	30
Administrative Support	0	0	0	0	0	0
Non-Established	0	0	0	0	0	0
TOTAL PROGRAMME STAFFING	31	31	31	31	31	31

ESTIMATES 2018 - 2019

43: DEPARTMENT OF INFRASTRUCTURE, PORTS, AND ENERGY

SECTION 2: PROGRAMME DETAILS

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2017/2018	ACHIEVEMENTS/PROGRESS
Facilitate training & certification of Met Officers at Entry, Mid & Senior level Met Technicians courses by March 2018 to comply with international standards / requirements set by WMO & ICAO.	Two Met. Officers successfully completed the Entry Level Met. Technician's course in February while another Met. Officer completed the Mid-level Met Technician course in March 2017. Two Met Officers commenced training in the Senior Level Met Technician course in January 2018. Two Apprentice Met Officers to be recruited by March 2018.
Implementation of recommendations & requirements of QMS for all Met Services operations by December 2017.	Implementation of the recommendations of QMS is proceeding at a slow pace due to staffing constraints. In-house committee to oversee QMS implementation is in place; Routine meetings with key customers for feedback in services provided and strengthening of working relationships continues to a slow pace. Review of QMS documentation and design of QMS forms. Preliminary design of training schedule and preparation of in-house training material is in progress.
Complete memorandum of understanding with Saint Lucia Air and Sea Port Authority (SLASPA) towards quality service provision by December 2017.	Memorandum of Understanding under review by SLASPA.
Prepare and complete signing of MOU between SLMS and its parent Ministry establishing authority for and scope for the provision of services by December 2017	
Pursue the attainment of legal status for SLMS by the preparation and ratification of legislation governing its operations by March 2018	
Improve SLMS website and other customer service delivery platforms, new designs and protocols to be established by September 2017	
Undertake public sensitization programme with WRMA and other stakeholder agencies by March 2018.	Public sensitization activities in the form of lectures at schools and community groups and visits of school to the Met. Office.

KEY PROGRAMME STRATEGIES 2018/19 (Aimed at improving programme performance)

Facilitate training & certification of Met. Officers at Entry, Mid & Senior level Met. Technicians courses by October 2019 to comply with international standards/requirements set by WMO & ICAO.
Implementation of recommendations & requirements of QMS for all Met. Services operations by March 2019.
Complete memorandum of understanding with the Saint Lucia Air & Sea Ports Authority (SLASPA) towards quality service provision by December 2018.
Undertake education and outreach programme for public sensitization and increased access and use of Met. Office products; ongoing until December 2018.

KEY PERFORMANCE INDICATORS	2016/17 Actual	2017/18 Estimate	2017/18 Revised	2018/19 Estimate	2019/20 Estimate	2020/21 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
Number of weather forecasts issued.		1,095	1,095	1,095	1,095	1,095
Number of drought monitoring reports provided		12	12	12	12	12
Number of routine reports provided to aviation		14,235	14,235	14,235	14,235	14,235
Number of special reports provided to aviation		150	150	150	150	150
Number meteorological advisories issued		2	2	2	2	2
Number of requests for data/info responded to and or provided		240	240	240	240	240
Number of publications issued.		18	18	18	18	18
Number of lectures, presentations and briefings delivered.		35	35	35	38	38
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Customer rating of products/services provided by Saint Lucia Met Services (SLMS)		80%	80%	80%	80%	80%
Number of complaints received from aviation.		2	2	2	1	0
Proximity of SLMS warning lead time to ideal/standard.		95%	95%	95%	95%	95%

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43: DEPARTMENT OF INFRASTRUCTURE, PORTS, AND ENERGY

SECTION 2: PROGRAMME DETAILS

PROGRAMME: 04 : ELECTRICAL SERVICES

PROGRAMME OBJECTIVE: To ensure high levels of safety of all electrical installations through certification as prescribed in the Electricity Regulations, and also to effectively maintain the National Traffic Lighting System.

PROGRAMME EXPENDITURE

SOC No.	Item	2016/2017 Actual	2017/18 Budget Estimates	2017/18 Revised Estimates	2018/19 Budget Estimates	2019/20 Forward Estimates	2020/21 Forward Estimates
RECURRENT							
101	Personal Emoluments	\$578,035	\$570,260	\$570,260	\$570,260	\$570,260	\$570,260
102	Wages	\$354,155	\$352,470	\$352,470	\$352,470	\$352,470	\$352,470
105	Travel And Subsistence	\$129,364	\$171,294	\$171,294	\$171,294	\$171,294	\$171,294
108	Training	\$1,200	\$0	\$0	\$0	\$0	\$0
109	Office and General Expenses	\$13,598	\$0	\$5,000	\$30,000	\$30,000	\$30,000
113	Utilities	\$8,430,540	\$9,169,062	\$9,169,062	\$9,107,775	\$9,107,775	\$9,107,775
114	Tools and Instruments	\$28,076	\$8,000	\$38,448	\$8,000	\$8,000	\$8,000
115	Communication	\$601	\$2,850	\$2,850	\$2,850	\$2,850	\$2,850
116	Operating and Maintenance Services	\$737	\$60,000	\$24,552	\$30,000	\$30,000	\$30,000
132	Professional and Consultancy Services	\$8,555	\$24,000	\$24,000	\$24,000	\$24,000	\$24,000
Programme - Recurrent		\$9,544,862	\$10,357,936	\$10,357,936	\$10,296,649	\$10,296,649	\$10,296,649

CAPITAL

Code	Project Title	2016/17 Actual	2017/18 Budget Estimates	2017/18 Revised Estimates	2018/19 Budget Estimates	2019/20 Forward Estimates	2020/21 Forward Estimates
Programme - Capital		\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAMME EXPENDITURE		\$9,544,862	\$10,357,936	\$10,357,936	\$10,296,649	\$10,296,649	\$10,296,649

STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category

Category	2016/17 Actual	2017/18 Budget Estimates	2017/18 Revised Estimates	2018/19 Budget Estimates	2019/20 Forward Estimates	2020/21 Forward Estimates
Executive/Managerial	2	2	2	1	1	1
Technical/Front Line Services	12	10	10	11	11	11
Administrative Support	1	1	1	1	1	1
Non-Established	14	7	7	12	12	12
TOTAL PROGRAMME STAFFING	29	20	20	25	25	25

SECTION 2: PROGRAMME DETAILS

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2017/2018	ACHIEVEMENTS/PROGRESS
Establish Electrical Licensing Authority Regulations used to certify Industry Professionals by March 2018.	Ongoing; Draft Regulations (legislation) exist; comments received from relevant stakeholders and consultations held. Documentation forwarded to Legislative Drafters.
Establish electronic database for management of electrical installations and inspections by March 2018.	Ongoing; preliminary work and interviews conducted to determine structure; framework being worked on.
Train Electrical Inspectors in New IET Regulations by March 2018.	Ongoing; Time off granted to Electrical staff to attend courses throughout the fiscal year.

KEY PROGRAMME STRATEGIES 2018/19 (Aimed at improving programme performance)

Establish Electrical Licensing Authority Regulations used to certify Industry Professionals by March 2019.

Establish electronic database for management of electrical installations and inspections by March 2019.

Train Electrical Inspectors in New IET Regulations by March 2019.

Conduct Audit of Electrical Department operations and strategic direction by December 2018.

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43: DEPARTMENT OF INFRASTRUCTURE, PORTS, AND ENERGY

SECTION 2: PROGRAMME DETAILS PROGRAMME PERFORMANCE INFORMATION

KEY PERFORMANCE INDICATORS	2016/17 Actual	2017/18 Estimate	2017/18 Revised	2018/19 Estimate	2019/20 Estimate	2020/21 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
Number of electrical inspections done	2,500	2,500	3,000	2,500	2,500	2,500
Number of wiremen examinations conducted	2	2	2	2	2	2
Response time to an Inspection application	5 days	5 days	5 days	5 days	5 days	5 days
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Number applications that do not comply with Regulations, Codes and Standards	300	300	300	300	250	200
Number of electrical accidents / incidents	0	0	0	0	0	0
Number of Traffic Lighting Systems Functional	14	14	14	14	14	14
Number of wiremen certified	265	265	265	265	285	300

SECTION 2: PROGRAMME DETAILS

PROGRAMME: 05: PROJECT PLANNING AND DESIGN

PROGRAMME OBJECTIVE: Assessment of infrastructural needs and development of appropriate plans and designs for identified projects

PROGRAMME EXPENDITURE

SOC No.	Item	2016/17 Actual	2017/18 Budget Estimates	2017/18 Revised Estimates	2018/19 Budget Estimates	2019/20 Forward Estimates	2020/21 Forward Estimates
RECURRENT							
101	Personal Emoluments	\$428,855	\$554,859	\$554,859	\$562,610	\$562,610	\$562,610
102	Wages	\$415,305	\$421,409	\$421,409	\$423,350	\$423,350	\$423,350
105	Travel And Subsistence	\$55,056	\$96,588	\$96,588	\$96,588	\$96,588	\$96,588
113	Utilities	\$3,095	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000
115	Communication	\$291	\$582	\$582	\$582	\$582	\$582
Programme - Recurrent		\$902,603	\$1,079,438	\$1,079,438	\$1,089,130	\$1,089,130	\$1,089,130
CAPITAL							
Code	Project Title	2016/2017 Actual	2017/18 Budget Estimates	2017/18 Revised Estimates	2018/19 Forward Estimates	2019/20 Forward Estimates	2020/21 Forward Estimates
Programme - Capital		\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAMME EXPENDITURE		\$902,603	\$1,079,438	\$1,079,438	\$1,089,130	\$1,089,130	\$1,089,130

STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category

Category	2016/17	2017/18	2017/18	2018/19	2019/20	2020/21
Executive/Managerial	2	2	2	2	2	2
Technical/Front Line Services	7	7	7	7	7	7
Administrative Support	0	0	0	0	0	0
Non-Established	16	16	16	16	16	16
TOTAL PROGRAMME STAFFING	25	25	25	25	25	25

ESTIMATES 2018 - 2019

43: DEPARTMENT OF INFRASTRUCTURE, PORTS, AND ENERGY

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2017/2018	ACHIEVEMENTS/PROGRESS
Integration of standard engineering and design software into Planning and Designs to inform cost effective and optimal designs for works by March 2018.	Pending; software to be procured.
Development of Manuals for Quantity Surveyors and Engineers to effectively guide processes to ensure compliance with established standards and Value Engineering by December 2017.	Ongoing; Quantity Surveying Manual and CESMM4 Manual adopted and implemented.
Standardize the use of Planning and Design Standards for DIPE to inform adequate design, maintenance and construction practices especially in the light of Climate Change Challenges by March 2018	Not done, financing for purchase of standards not available.
Update Engineering Drawings Manual used by DIPE to appropriate standards by December 2017.	Not done

KEY PROGRAMME STRATEGIES 2018/19 (Aimed at improving programme performance)

Integration of standard engineering and design software into Planning and Designs to inform cost effective and optimal designs for works by March 2019.
Development of Manuals for Quantity Surveyors and Engineers to effectively guide processes to ensure compliance with established standards and Value Engineering by December 2018.
Standardize the use of Planning and Design Standards for MIPE to inform adequate design, maintenance and construction practices especially in the light of Climate Changes Challenges by March 2019.
Update Engineering Drawings Manual used by MIPE to appropriate standards by December 2018.

KEY PERFORMANCE INDICATORS	2016/17 Actual	2017/18 Estimate	2017/18 Revised	2018/19 Estimate	2019/20 Estimate	2020/21 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
Number of designs coordinated/completed using Map-GIS data		50	50	50	55	60
Number of site visits		200	200	200	220	220
Number of adequately informed assessments completed for planning & designs		40	40	40	45	50
Percentage of complaints successfully investigated		95%	90%	95%	95%	95%
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
number of strategic plans, projects and proposals (that can be used to source funding / financing)		4	4	4	5	5
Number of preliminary reports available		2	2	2	1	1

ESTIMATES 2018 - 2019

43: DEPARTMENT OF INFRASTRUCTURE, PORTS, AND ENERGY

SECTION 2: PROGRAMME DETAILS

PROGRAMME:		06: ROAD INFRASTRUCTURE					
PROGRAMME OBJECTIVE:		To construct and maintain the island's civil infrastructure, (public roads, bridges and jetties) and execute mitigative works to maintain the integrity of the infrastructure					
PROGRAMME EXPENDITURE							
SOC No.	Item	2016/2017 Actual	2017/18 Budget Estimates	2017/18 Revised Estimates	2018/19 Budget Estimates	2019/20 Forward Estimates	2020/21 Forward Estimates
RECURRENT							
101	Personal Emoluments	\$1,387,325	\$1,464,518	\$1,464,518	\$1,467,071	\$1,467,071	\$1,467,071
102	Wages	\$2,893,985	\$3,037,939	\$3,037,939	\$3,048,525	\$3,048,525	\$3,048,525
105	Travel And Subsistence	\$245,397	\$282,206	\$282,206	\$282,206	\$282,206	\$282,206
108	Training	\$4,468	\$4,500	\$4,500	\$19,500	\$19,500	\$19,500
109	Office and General Expenses	\$20,852	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000
110	Supplies and Materials	\$1,019,954	\$1,043,608	\$4,053,608	\$5,043,608	\$5,043,608	\$5,043,608
113	Utilities	\$88,074	\$81,820	\$81,820	\$81,820	\$81,820	\$81,820
114	Tools and Instruments	\$54,249	\$32,000	\$128,373	\$32,000	\$32,000	\$32,000
115	Communication	\$24,658	\$37,418	\$37,418	\$37,418	\$37,418	\$37,418
116	Operating and Maintenance Services	\$390,670	\$14,390,000	\$9,670,837	\$9,355,000	\$9,355,000	\$9,355,000
118	Hire of equipment and transport	\$617,430	\$650,000	\$2,243,929	\$1,650,000	\$1,650,000	\$1,650,000
125	Rewards, Compensation and Incentives	\$16,773	\$10,000	\$16,861	\$30,000	\$30,000	\$30,000
Programme - Recurrent		\$6,763,836	\$21,054,009	\$21,042,009	\$21,067,148	\$21,067,148	\$21,067,148

PROGRAMME EXPENDITURE							
CAPITAL							
Code	Project Title	2016/2017 Actual	2017/18 Budget Estimates	2017/18 Revised Estimates	2018/19 Budget Estimates	2019/20 Forward Estimates	2020/21 Forward Estimates
233	Reconstruction & Rehabilitation of Roads	\$4,175,187	\$2,615,834	\$2,551,390	\$0	\$0	\$0
240	Bridges & Culverts	\$189,119	\$3,000,000	\$3,000,000	\$14,937,500	\$0	\$0
248	Community Infrastructure Development	\$469,941	\$0	\$700,000	\$0	\$0	\$0
256	Desilting of Rivers & Drains	\$1,601,327	\$2,000,000	\$2,000,000	\$0	\$0	\$0
258	Development of a GIS Based Road Maintenance Management System (RMMS)	\$0	\$1,400,000	\$1,400,000	\$1,212,000	\$0	\$0
268	Supervision of Major Capital Projects	\$367,101	\$234,407	\$234,407	\$250,000	\$0	\$0
269	Secondary & Tertiary Roads Rehabilitation Project	\$0	\$5,152,785	\$6,152,785	\$0	\$0	\$0
270	Slope Stabilization	\$0	\$2,000,000	\$2,000,000	\$0	\$0	\$0
271	Sea Defense and Coastal Management	\$0	\$700,000	\$700,000	\$0	\$0	\$0
276	Disaster Recovery Programme	\$9,578,904	\$14,877,000	\$14,363,358	\$5,230,000	\$0	\$0
277	Paving of Streets and Villages	\$0	\$350,000	\$350,000	\$0	\$0	\$0
280	Anse Ger / Desruisseaux Road Rehabilitation Project	\$0	\$0	\$0	\$0	\$0	\$0
281	Bocage-Chabot-Sunbilt & Entrepot Independence City Road Rehabilitation Project	\$1,498,396	\$1,399,112	\$1,399,112	\$1,003,584	\$0	\$0
283	West Coast Road 3.2	\$0	\$400,000	\$400,000	\$0	\$0	\$0
287	Rehabilitation of Residential Roads	\$23,640	\$0	\$0	\$0	\$0	\$0
288	North-South Link Road Project	\$0	\$0	\$0	\$0	\$0	\$0

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43: DEPARTMENT OF INFRASTRUCTURE, PORTS, AND ENERGY

PROGRAMME EXPENDITURE

CAPITAL							
289	La Dig (Mocha) & Deville Bridge Reconstruction	\$1,377,824	\$1,377,824	\$1,377,824	\$344,456	\$0	\$0
290	Choc to Gros Islet Road Improvement	\$350,143	\$3,963,210	\$3,963,210	\$0	\$0	\$0
291	Feeder & Agricultural Roads - Phase II	\$27,619	\$0	\$64,444	\$0	\$0	\$0
292	Choiseul Roads Rehabilitation	\$2,450,987	\$4,004,117	\$3,819,547	\$3,819,535	\$0	\$0
293	Vieux Fort Clarke Street & St. Jude's Highway Intersection Rehabilitation	\$1,446,345	\$1,446,166	\$1,446,166	\$1,446,526	\$0	\$0
294	Rehabilitation Post Disaster - CDB	\$0	\$0	\$0	\$0	\$0	\$0
295	SRRP: Banse La Haut & Laborie Main Village	\$6,804,919	\$7,228,962	\$7,228,962	\$7,082,620	\$0	\$0
296	Eau Piquant Belle Vue Road Project	\$0	\$1,945,563	\$1,873,312	\$1,869,905	\$0	\$0
297	Ti La Ressource Dennery Road Rehab Project	\$241,059	\$241,059	\$241,059	\$241,060	\$0	\$0
298	Fond Cacao Babonneau Road Rehab	\$464,357	\$464,357	\$464,357	\$464,357	\$0	\$0
299	HIA to Concrete Strip Vfort Roadway Rehab Project	\$435,785	\$435,428	\$435,428	\$435,786	\$0	\$0
2A1	Caico Millet Road Rehab Project	\$763,143	\$763,143	\$763,143	\$0	\$0	\$0
2A2	Cicéron Main Road Rehab Project	\$655,436	\$655,436	\$655,436	\$655,436	\$0	\$0
2A3	Recovery Post Storm Mathew	\$3,107,192	\$0	\$537,501	\$0	\$0	\$0
2A4	Millennium Highway Rehabilitation & Junction Improvement	\$0	\$350,000	\$350,000	\$0	\$0	\$0
2A5	Road Safety	\$0	\$750,000	\$750,000	\$0	\$0	\$0
2A6	Ti Rocher Micoud Roads Rehabilitation	\$0	\$0	\$770,463	\$4,637,569	\$0	\$0
2A7	Millennium Highway/West Coast Road Upgraded Project	\$0	\$0	\$0	\$3,338,815	\$0	\$0
		0	0	0	\$0		
Programme - Capital		\$36,028,424	\$57,754,403	\$59,991,904	\$46,969,149	\$0	\$0
TOTAL PROGRAMME EXPENDITURE		\$42,792,260	\$78,808,412	\$81,033,913	\$68,036,297	\$21,067,148	\$21,067,148

SECTION 2: PROGRAMME DETAILS

STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category

Category	2016/17 Actual	2017/18 Budget Estimates	2017/18 Revised Estimates	2018/19 Budget Estimates	2019/20 Forward Estimates	2020/21 Forward Estimates
Executive/Managerial	1	1	1	1	1	1
Technical/Front Line Services	23	23	23	23	23	23
Administrative Support	4	4	4	4	4	4
Non-Established	118	121	121	121	121	121
TOTAL PROGRAMME STAFFING	146	149	149	149	149	149

ESTIMATES 2018 - 2019

43: DEPARTMENT OF INFRASTRUCTURE, PORTS, AND ENERGY

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2017/2018	ACHIEVEMENTS/PROGRESS
Updating procedures to international standards (ASHTO, Euro-code, ASTM, British Standards) to facilitate more efficient project supervision and execution by March 2018.	Not done; dependant on purchase of relevant standards, funding for which was not available.
Update road construction specifications used by the Ministry for project execution by December 2018	Ongoing; specifications for residential roads complete; specifications for general construction to be done next year.
Review and update maintenance regimes, methodologies for capital projects by March 2018.	To be done.
Training of contractors in project implementation / execution to improve quality assurance (controlling costs, scope, time, quality & safety,) by March 2017.	Ongoing: No workshops conducted during 2017.

KEY PROGRAMME STRATEGIES 2018/19 (Aimed at improving programme performance)

Updating procedures to international standards (ASHTO, Euro-code, ASTM, British Standards) to facilitate more efficient project supervision and execution by March 2019.
Update road construction specifications used by the Ministry for project execution by March 2019.
Review and update maintenance regimes, methodologies for capital projects by March 2019.
Training of contractors in project implementation / execution to improve quality assurance (controlling costs, scope, time, quality & safety,) by March 2019.

KEY PERFORMANCE INDICATORS	2016/17 Actual	2017/18 Estimate	2017/18 Revised	2018/19 Estimate	2019/20 Estimate	2020/21 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
Number of Bridges & Large Culverts constructed / rehabilitated/ maintained		4	4	4	0	0
Number of Small culverts constructed / rehabilitated / maintained		30	30	30	30	30
Number of Km of roads rehabilitated / maintained		40	40	80	80	50
Number of slope stabilization interventions implemented		3	3	10	3	3
Number of rivers / water-courses / drains desilted		30	30	30	30	30
Number of Jetties rehabilitated / maintained		0	0	1	0	0
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Number of complaints about bridge conditions		20	20	20	20	15
Number of complaints about conditions of major roadways		35	35	35	30	25
Percentage of road network maintained		10%	10%	10%	10%	10%
Number of land slides occurring in areas prone to slides.		15	15	15	15	15
Number of incidents of severe flooding in areas prone to flooding.		40	40	4	4	4
Number of bus laybys and shelters built/maintained		2	2	2	2	2

ESTIMATES 2018 - 2019

43: DEPARTMENT OF INFRASTRUCTURE, PORTS, AND ENERGY

SECTION 2: PROGRAMME DETAILS

PROGRAMME: 08: PUBLIC BUILDINGS AND GROUNDS

PROGRAMME OBJECTIVE: The effective and efficient construction and maintenance of civil/building works on all public buildings and grounds

PROGRAMME EXPENDITURE

SOC No.	Item	2016/2017	2017/18	2017/18	2018/19	2019/20	2020/21
		Actual	Budget Estimates	Revised Estimates	Budget Estimates	Forward Estimates	Forward Estimates
RECURRENT							
101	Personal Emoluments	\$608,995	\$847,280	\$847,280	\$610,872	\$610,872	\$610,872
102	Wages	\$288,268	\$329,682	\$329,682	\$347,682	\$347,682	\$347,682
105	Travel And Subsistence	\$136,310	\$166,168	\$166,168	\$84,457	\$84,457	\$84,457
109	Office and General Expenses	\$805	\$900	\$900	\$900	\$900	\$900
116	Operating and Maintenance Services	\$1,190,054	\$1,110,994	\$1,110,994	\$610,994	\$610,994	\$610,994
Programme - Recurrent		\$2,224,432	\$2,455,024	\$2,455,024	\$1,654,905	\$1,654,905	\$1,654,905

CAPITAL

Code	Project Title	2016/2017	2017/18	2017/18	2018/19	2019/20	2020/21
		Actual	Budget Estimates	Revised Estimates	Forward Estimates	Forward Estimates	Forward Estimates
203	Maintenance of Government Buildings	\$0	\$1,515,299	\$1,915,847	\$0	\$0	\$0
204	Repairs/Rehabilitation of Schools	\$298,978	\$1,500,000	\$2,287,486	\$0	\$0	\$0
Programme - Capital		\$298,978	\$3,015,299	\$4,203,333	\$0	\$0	\$0
TOTAL PROGRAMME EXPENDITURE		\$2,523,410	\$5,470,323	\$6,658,357	\$1,654,905	\$1,654,905	\$1,654,905

STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category

Category	2016/17	2017/18	2017/18	2018/19	2019/20	2020/21
Executive/Managerial	1	1	1	1	1	1
Technical/Front Line Services	16	18	18	12	12	12
Administrative Support	0	0	0	0	0	0
Non-Established	24	26	26	26	26	26
TOTAL PROGRAMME STAFFING	41	45	45	39	39	39

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2017/2018	ACHIEVEMENTS/PROGRESS
Adoption/ratification of the maintenance programme guide to inform the maintenance of public buildings by March 2018.	Maintenance Manual for School Plants is in use.
Adoption /implementing international standards to facilitate more efficient and effective maintenance of public buildings and grounds by March 2018.	Ongoing; under review
Development of a catalog or database of structures / building components of schools in various educational districts to inform efficient asset management practises.by March 2018.	Database developed; GPS locations and other data to be inputted.

KEY PROGRAMME STRATEGIES 2018/19 (Aimed at improving programme performance)

Adoption / ratification of the maintenance programme guide to inform the maintenance of public buildings by March 2019.

Adoption /implementing international / regional standards to facilitate more efficient and effective maintenance of public buildings and grounds by March 2019.

KEY PERFORMANCE INDICATORS	2016/17	2017/18	2017/18	2018/19	2019/20	2020/21
	Actual	Estimate	Revised	Estimate	Estimate	Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
Number of maintenance interventions executed on public buildings and grounds		80	80	80	80	80
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Number of complaints from customers and staff accessing public buildings to receive services provided		80	80	80	30	15
Number of complaints received from staff and staff representatives (unions)		40	40	40	30	15

ESTIMATES 2018 - 2019

43: DEPARTMENT OF INFRASTRUCTURE, PORTS, AND ENERGY

SECTION 2: PROGRAMME DETAILS

PROGRAMME:	10 : PUBLIC UTILITIES SERVICES
PROGRAMME OBJECTIVE:	The monitoring and continuous assessment of the services provided by the local utility companies so that they keep pace with the dynamism of their respective sectors through the introduction of technologies that lead to the satisfaction of consumers and contribute to the social and economic development of the St. Lucian society.

PROGRAMME EXPENDITURE							
SOC No.	Item	2016/2017 Actual	2017/18 Budget Estimates	2017/18 Revised Estimates	2018/19 Budget Estimates	2019/20 Forward Estimates	2020/21 Forward Estimates
RECURRENT							
101	Personal Emoluments	\$47,649	\$257,598	\$257,598	\$259,488	\$259,488	\$259,488
105	Travel And Subsistence	\$5,081	\$26,676	\$26,676	\$26,676	\$26,676	\$26,676
109	Office and General Expenses	\$671	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000
120	Grants and Contributions	\$147,849	\$158,249	\$158,249	\$158,249	\$158,249	\$158,249
Programme - Recurrent		\$201,250	\$444,523	\$444,523	\$446,413	\$446,413	\$446,413
CAPITAL							
Code	Project Title	2016/2017 Actual	2017/18 Budget Estimates	2017/18 Revised Estimates	2018/19 Budget Estimates	2019/20 Forward Estimates	2020/21 Forward Estimates
Programme - Capital		\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAMME EXPENDITURE		\$201,250	\$444,523	\$444,523	\$446,413	\$446,413	\$446,413

STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category

Category	2016/2017 Actual	2017/18 Budget Estimates	2017/18 Revised Estimates	2018/19 Budget Estimates	2019/20 Forward Estimates	2020/21 Forward Estimates
Executive/Managerial	1	1	1	1	1	1
Technical/Front Line Services	2	2	2	2	2	2
Administrative Support	1	1	1	1	1	1
Non-Established	0	0	0	0	0	0
TOTAL PROGRAMME STAFFING	4	4	4	4	4	4

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2017/2018	ACHIEVEMENTS/PROGRESS
	Draft Regulations on energy sector complete; finalization is ongoing.
	Draft Regulations and consultations on Energy Efficiency and Conservation framework have been completed; finalization of the document is ongoing.
	Draft regulations complete; 75% of consultations complete.
	ECERA Phase B has incorporated and the Establishment Agreement signed.

KEY PROGRAMME STRATEGIES 2018/19 (Aimed at improving programme performance)

Optimizing Renewable Energy Integration and Energy Efficiency Deployment.
 Improving Enabling Regulations and Legislations.
 Setting up of Regional Energy Regulator - ECERA Phase B

KEY PERFORMANCE INDICATORS	2016/17 Actual	2017/18 Estimate	2017/18 Revised	2018/19 Estimate	2019/20 Estimate	2020/21 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						

ESTIMATES 2018 - 2019

43: DEPARTMENT OF INFRASTRUCTURE, PORTS, AND ENERGY

SECTION 2: PROGRAMME DETAILS

PROGRAMME:	11 : ENERGY
PROGRAMME OBJECTIVE:	To promote the development of renewable energy and energy efficiency and to create a conducive environment for Science and Technology at the national level.

PROGRAMME EXPENDITURE

SOC No.	Item	2016/2017 Actual	2017/18 Budget Estimates	2017/18 Revised Estimates	2018/19 Budget Estimates	2019/20 Forward Estimates	2020/21 Forward Estimates
RECURRENT							
101	Personal Emoluments	\$264,731	\$284,617	\$284,617	\$286,603	\$286,603	\$286,603
105	Travel And Subsistence	\$6,916	\$7,146	\$7,146	\$7,146	\$7,146	\$7,146
109	Office and General Expenses	\$437	\$3,000	\$3,000	\$2,000	\$2,000	\$2,000
113	Utilities	\$0	\$12,371	\$12,371	\$22,789	\$22,789	\$22,789
117	Rental of Property	\$0	\$49,680	\$49,680	\$49,680	\$49,680	\$49,680
Programme - Recurrent		\$272,084	\$356,814	\$356,814	\$368,218	\$368,218	\$368,218

CAPITAL

Code	Project Title	2016/2017 Actual	2017/18 Budget Estimates	2017/18 Revised Estimates	2018/19 Budget Estimates	2019/20 Forward Estimates	2020/21 Forward Estimates
201	Geothermal Resource Development Project	\$590,619	\$1,967,339	\$1,965,339	\$1,658,084		
202	Sustainable Energy From Concept to Action	\$0	\$1,861,385	\$1,861,385	\$1,506,212		
203	Solar Carport and Charging Stations	\$1,024,999	\$0	\$215,026	\$1,093,254		
204	Sustainable Energy & Solar PV Demonstration & Scale Up Project		\$1,556,920	\$1,556,920			
Programme - Capital		\$1,615,618	\$5,385,644	\$5,598,670	\$4,257,550	\$0	\$0
TOTAL PROGRAMME EXPENDITURE		\$1,887,702	\$5,742,458	\$5,955,484	\$4,625,768	\$368,218	\$368,218

STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category

Category	2016/2017 Actual	2017/18 Budget Estimates	2017/18 Revised Estimates	2018/19 Budget Estimates	2019/20 Forward Estimates	2020/21 Forward Estimates
Executive/Managerial	1	1	1	1	1	1
Technical/Front Line Services	2	3	3	3	3	3
Administrative Support	1	0	0	0	0	0
Non-Established	0	0	0	0	0	0
TOTAL PROGRAMME STAFFING	4	4	4	4	4	4

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2017/2018	ACHIEVEMENTS/PROGRESS
Implementation of at least 100KW of Solar PV Installations with grid interconnections on Government owned buildings by March 2018	Preferred contractor identified for 50KW rooftop solar PV at GISS & SALCC and 50KW solar car port at MIPEL. Completion expected by March 2018 on both projects.
Implementation of Electric Vehicle Charging Facilities and procurement of Electric or Hybrid Vehicles for Government Fleet by March 2018 Development of Fleet Transition Plan by March 2018	Procurement of two Electric vehicles is ongoing. Preferred contractor for EV charging facility identified. This will be integrated into 50KW Solar carport identified partner agency to undertake the first 3 stages of the development of this plan. This is expected to be completed by end of 3rd quarter 2017/18.
Continue implementation of Geothermal Resource Development Project by March 2018	Prefeasibility Study and ESIA are expected to be completed by Dec. 2017 and Jan. 2018 respectively. Public Relations component to be rolled out. EMC TORS currently being finalized. Resource Mobilization to support Geothermal resource Development is ongoing.
Development of Fleet Transition Plan by March 2018	Nets has been completed. Awaiting presentation to Cabinet and subsequent endorsement. This process is being led by MIPEL.
Revision of draft National Science and Technology Policy by March 2018	The revision process has not started due to a lack of funding to engage a consultant.
Facilitate the energy efficiency retrofit of at least three offices in government owned buildings by March 2018.	GLAB EE retrofit ongoing. Completion expected by October 2017. Forensic Lab identified and preliminary assessment conducted. Detailed plan and costing for retrofit required by end of 3rd quarter.

ESTIMATES 2018 - 2019

43: DEPARTMENT OF INFRASTRUCTURE, PORTS, AND ENERGY

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES 2018/19 (Aimed at improving programme performance)

Implementation of at least an additional 100KW Solar PV Installation with grid interconnections on Government owned buildings by March 2019

Mobilize resources to continue the implementation of Electric Vehicle Charging Facilities and procurement of Electric of Hybrid Vehicles for Government Fleet by March 2019

Implementation of the readiness phase of the Fleet Transition Strategy and development of Fleet Transition Plan through March 2019

Continue implementation of Geothermal Resource Development Project through March 2019

Facilitate the promotion of Green Architecture within the building sector through March 2019

Mobilize resources to facilitate the energy efficiency retrofit of at least three offices in government owned buildings by March 2019

KEY PERFORMANCE INDICATORS	2016/17 Actual	2017/18 Estimate	2017/18 Revised	2018/19 Estimate	2019/20 Estimate	2020/21 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
No. of public buildings retrofitted with energy efficient lighting		3	3	3	3	5
No of public buildings fitted with photovoltaic systems		5	5	3	3	3
No of Geothermal Studies completed		2	2	1	1	0
No of street lights retrofitted with LED lamps		6000	6000	6000	6000	6000
No of electric vehicles hybrid in Government Fleet		3	3	3	3	3

PROGRAMME PERFORMANCE INFORMATION

KEY PERFORMANCE INDICATORS	2016/17 Actual	2017/18 Estimate	2017/18 Revised	2018/19 Estimate	2019/20 Estimate	2020/21 Estimate
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Percentage change in Electricity Consumption with sample Buildings (as compared to 2012/13)		20%	20%	20%	20%	20%
Percentage change in Expenditure on street lighting		20%	20%	20%	20%	20%
Percentage change in renewable energy installed capacity		100%	100%	100%	50%	25%
Completion of Report of geothermal needs assessment		100%	100%			

ESTIMATES 2018 - 2019

RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

43: DEPARTMENT OF INFRASTRUCTURE, PORTS AND ENERGY

PROGRAMME	STAFF POSITIONS	2017-2018			2018-2019		
		APPR OVED #	FUNDED #	FUNDED \$	APPR OVED #	FUNDED #	FUNDED \$
Policy, Planning and Administrative Services	Main Office						
	Minister	1	1	93,141	1	1	93,141
	Permanent Secretary	1	1	153,972	1	1	117,936
	Deputy Permanent Secretary	1	1	103,194	1	1	103,194
	Deputy Permanent Secretary (South)	1	1	103,194	1	1	103,194
	Human Resource Officer III	1	1	69,666	1	1	69,666
	Administrative Assistant	1	1	54,163	1	1	54,163
	Senior Administrative Secretary	1	1	50,004	1	1	50,004
	Administrative Secretary	1	1	45,845	1	1	45,845
	Information Technology Manager	1	1	65,790	1	1	65,790
Allowances			35,697			35,697	
	Total	9	9	774,666	9	9	738,630
	Allowances						
	Acting			3,660			3,660
	Entert. Allowance for Minister			17,997			17,997
	Entert. All'ce for Permanent Secretary			6,480			6,480
	Entert. All'ce for Dep. Permanent Sec.			3,780			3,780
	Entert. All'ce for Dep. Permanent Sec. (South)			3,780			3,780
				35,697			35,697
	Finance						
	Assistant Accountant II, I	2	2	68,437	2	2	76,282
	Accounts Clerks III, II, I	6	6	146,326	7	7	168,917
	Brokerage Clerk	1	0	0	1	0	0
	Handyman	1	0	0	1	0	0
	Clerk/Typist	1	1	19,000	1	1	19,000
	Clerk III, II, I	3	3	67,775	2	2	45,183
	Allowances			3,704			3,704
	Total	14	12	305,242	14	12	313,086
	Allowances						
	Acting			1,339			1,339
	Overtime			1,905			1,905
	Meal			460			460
				3,704			3,704
	Budgeting						
	Financial Analyst	1	1	77,606	1	1	77,606
	Accountant III, II, I	3	3	177,992	3	3	177,992
	Assistant Accountant II, I	1	1	42,064	1	1	42,064
	Accounts Clerks III, II, I	1	1	26,184	1	1	26,184
	Allowances			3,307			3,307
	Total	6	6	327,152	6	6	327,152
	Allowances						
	Acting			3,307			3,307
				3,307			3,307

ESTIMATES 2018 - 2019

RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

43: DEPARTMENT OF INFRASTRUCTURE, PORTS AND ENERGY

PROGRAMME	STAFF POSITIONS	2017-2018			2018-2019		
		APPR OVED #	FUNDED #	\$	APPR OVED #	FUNDED #	\$
	General Support Services						
	Senior Executive Officer	1	1	45,845	1	1	45,845
	Clerk Typist	2	2	37,999	2	2	37,999
	Clerks III, II, I	5	4	108,232	5	4	108,232
	Receptionists III, II, I	1	1	15,408	1	1	22,592
	Office Assistant II, I	1	0	0	1	0	0
	Information Technician III, II, I	1	1	42,064	1	1	42,064
	Total	11	9	249,548	11	9	256,732
	Vehicle Management & Maintenance						
	Executive Officer	1	1	34,218	1	1	34,218
	Allowances			670			670
	Total	1	1	34,888	1	1	34,888
	Allowances						
	Acting			670			670
				670			670
	Programme Total	41	37	1,691,496	41	37	1,670,488
Meteorological Services	Weather Forecasting						
	Meteorologist III, II, I	5	3	170,241	5	3	193,494
	Meteorological Officers IV, III, II, I	17	17	651,707	17	17	666,690
	Meteorological Apprentices	1	1	19,000	1	1	19,000
	Allowances			132,059			132,059
	Total	23	21	973,007	23	21	1,011,243
	Allowances						
	Acting			11,659			8,519
	Uniform/Shoe Allowance			8,800			9,240
	Duty			105,300			108,000
	Relocation			6,300			6,300
				132,059			132,059
	Climate Data Management						
	Director Meteorological Services	1	1	77,606	1	1	77,606
	Meteorological Officers IV, III, II, I	8	8	333,486	8	8	333,486
	Meteorological Apprentices	1	1	19,000	1	1	19,000
	Allowances			60,682			60,682
	Total	10	10	490,774	10	10	490,774
	Allowances						
	Acting			1,382			1,382
	Uniform/Shoe			4,400			4,400
	Duty			48,600			48,600
	Relocation			6,300			6,300
				60,682			60,682
	Programme Total	33	31	1,463,781	33	31	1,502,017
Electrical Services	Electrical Designs & Planning						
	Chief Electrical Engineer	1	1	79,496	1	1	79,496
	Allowances			15,158			15,158
	Total	1	1	94,654	1	1	94,654
	Allowances						
	Acting			758			758
	Duty			6,000			6,000
	Housing			8,400			8,400
				15,158			15,158

ESTIMATES 2018 - 2019

RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

43: DEPARTMENT OF INFRASTRUCTURE, PORTS AND ENERGY

PROGRAMME	STAFF POSITIONS	2017-2018			2018-2019		
		APPR OVED #	FUNDED #	\$	APPR OVED #	FUNDED #	\$
	Licensing & Inspection						
	Electrical Engineer III, II, I	1	1	61,915	1	1	61,915
	Electrical Inspector III, II, I	10	10	388,691	10	10	388,691
	Clerk/Typist	1	1	19,000	1	1	19,000
	Allowances			6,000			6,000
	Total	12	12	475,606	12	12	475,606
	Allowances						
	Duty			6,000			6,000
				6,000			6,000
	Programme Total	13	13	570,260	13	13	570,260
Project Planning & Design (Engineering)	Project Planning & Designs						
	Deputy Chief Engineer	1	1	76,093	1	1	76,093
	Civil Engineers III, II, I	3	2	139,332	3	2	139,332
	Quantity Surveyor	2	2	116,078	2	2	123,829
	Engineering Assistant	1	1	50,004	1	1	50,004
	Technician	1	1	29,965	1	1	29,965
	Contracts Manager	1	1	73,542	1	1	73,542
	Allowances			24,000			24,000
	Total	9	8	509,014	9	8	516,765
	Allowances						
	Duty			24,000			24,000
				24,000			24,000
	Laboratory Services						
	Laboratory Technician III, II, I	3	1	45,845	3	1	45,845
	Total	3	1	45,845	3	1	45,845
	Programme Total	12	9	554,859	12	9	562,610
Road Infrastructure	Road Construction & Maintenance						
	Chief Engineer	1	1	103,194	1	1	103,194
	Civil Engineers III, II, I	6	5	351,730	6	5	354,283
	Mechanical Engineer III, II, I	1	1	69,666	1	1	69,666
	Secretary IV, III, II, I	1	1	38,472	1	1	38,472
	Engineering Surveyor	1	0	0	1	0	0
	Engineering Assistants	14	14	646,367	14	14	646,367
	Technician III, II, I	3	3	101,927	3	3	101,927
	Administrative Assistant	1	1	54,163	1	1	54,163
	Executive Officer	1	1	34,219	1	1	34,219
	Clerk I	1	1	19,000	1	1	19,000
	Allowances			45,780			45,780
	Total	30	28	1,464,518	30	28	1,467,071
	Allowances						
	Duty			42,000			42,000
	Entertainment All'ce for Chief Engineer			3,780			3,780
				45,780			45,780
	Programme Total	30	28	1,464,518	30	28	1,467,071

ESTIMATES 2018 - 2019

RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

43: DEPARTMENT OF INFRASTRUCTURE, PORTS AND ENERGY

PROGRAMME	STAFF POSITIONS	2017-2018			2018-2019		
		APPR OVED #	#	\$	APPR OVED #	#	\$
Public Buildings & Grounds	Maintenance of Public Bldgs. & Grounds						
	Director of Works	2	1	73,542	1	1	73,542
	Superintendent of Works	1	1	65,790	1	1	65,790
	Electrical Engineer III, II, I	1	1	69,666	1	1	69,666
	Project Officer II, I	1	1	61,914	1	1	61,914
	Assistant Project Officer II, I	1	1	42,064	1	1	42,064
	Building Officer IV, III, II, I	6	6	228,374	2	2	72,029
	Engineering Assistant III, II, I	4	4	175,818	3	3	129,973
	Technician III, II, I	4	3	89,894	4	3	89,894
	Technical Assistant	1	0	0	1	0	0
	Allowances			6,000			6,000
	Total	21	18	813,062	15	13	610,872
	Allowances						
	Duty			6,000			6,000
				6,000			6,000
Programme Total	21	18	813,062	15	13	610,872	
Public Utilities Buildings Services	Public Utilities						
	Chief Public Utilities Officer	1	1	77,606	1	1	79,496
	Public Utilities Officer III, II, I	2	2	123,829	2	2	123,829
	Administrative Assistant	1	1	54,163	1	1	54,163
	Administrative Secretary	1	0	0	1	0	0
	Telecommunications Officer	1	0	0			
	Allowances			2,000			2,000
	Total	6	4	257,598	5	4	259,488
	Allowances						
	Acting			2,000			2,000
			2,000			2,000	
Programme Total	6	4	257,598	5	4	259,488	
Energy	Renewable Energy						
	Chief Energy, Science & Technology Officer	1	1	58,204	1	1	77,606
	Energy Officer III, II, I	2	2	156,747	2	2	139,331
	Science & Technology Officer III, II,	1	1	69,666	1	1	69,666
	Total	4	4	284,617	4	4	286,603
Programme Total	4	4	284,617	4	4	286,603	
AGENCY TOTAL	160	144	7,100,191	153	139	6,929,409	

ESTIMATES 2018 - 2019

RECURRENT EXPENDITURE NON-ESTABLISHED (WAGES) STAFF POSITIONS

43: DEPARTMENT OF INFRASTRUCTURE, PORTAND ENERGY

PROGRAMME	WAGES STAFF POSITIONS	2017-2018			2018-2019		
		APPR OVED #	#	FUNDED \$	APPR OVED #	#	FUNDED \$
Policy, Planning and Administrative Services	Finance						
	Clerk III, II, I	1	0	0	1	0	0
	Accounts Clerk III, II, I	1	1	63,682	2	2	63,682
	Supernumery Clerk	1	1	28,792	1	1	28,792
	Total	3	2	92,474	4	3	92,474
	General Support Services						
	Attendant	1	1	12,950	1	1	12,950
	Clerk III, II, I	1	1	19,000	1	1	19,000
	Office Assistant	1	1	14,652	1	1	14,652
	Receptionist II, I	2	2	39,133	2	2	39,133
Driver	3	3	73,559	3	3	73,559	
Allowances			18,091			18,091	
Total	8	8	177,385	8	8	177,385	
Allowances							
Overtime			18,091			18,091	
			18,091			18,091	
Programme Total		11	10	269,859	12	11	269,859
Electrical Services	Licensing and Inspection						
	Clerical Assistant	1	1	19,000	1	1	19,000
	Electrical Technician III, II, I	3	3	227,174	8	8	227,174
	Driver	3	3	70,928	3	3	70,928
	Allowances			35,368			35,368
	Total	7	7	352,470	12	12	352,470
	Allowances						
	Overtime			35,368			35,368
				35,368			35,368
	Programme Total		7	7	352,470	12	12
Project Planning and Design (Engineering)	Project Planning and Designs						
	Chainman	4	4	70,115	4	4	70,115
	Driver	2	2	51,949	2	2	51,949
	Surveying Technician	1	1	36,389	1	1	36,389
	Technician	1	1	26,226	1	1	26,226
	Allowances			25,714			25,714
	Total	8	8	210,393	8	8	210,393
	Allowances						
	Overtime			25,714			25,714
				25,714			25,714
Laboratory Services							
Driver	1	1	29,629	1	1	29,629	
Lab Assistant	1	1	24,284	1	1	26,225	
Lab Technician	3	3	80,805	3	3	80,805	
Technician	2	2	52,452	2	2	52,452	
Labourer	1	1	19,084	1	1	19,084	
Allowances			4,762			4,762	
Total	8	8	211,016	8	8	212,957	

ESTIMATES 2018 - 2019

RECURRENT EXPENDITURE NON-ESTABLISHED (WAGES) STAFF POSITIONS

43: DEPARTMENT OF INFRASTRUCTURE, PORTAND ENERGY

PROGRAMME	WAGES STAFF POSITIONS	2017-2018			2018-2019		
		APPR OVED #	#	FUNDED \$	APPR OVED #	#	FUNDED \$
	Allowances						
	Overtime			4,762			4,762
				4,762			4,762
	Programme Total	16	16	421,409	16	16	423,350
Road Infrastructure	Road Construction and Maintenance						
	Clerk III, II, I	1	1	20,134	1	1	20,134
	Clerk/Typist	1	1	19,962	1	1	23,136
	Driver	13	13	294,504	13	13	294,504
	Procurement Officer	1	1	30,248	1	1	30,248
	Technician III, II,I	36	36	1,009,824	37	37	1,036,091
	Traffic Technician	1	1	26,267			
	Foremen	4	3	78,738	4	3	78,738
	Labourer	35	35	526,761	35	35	526,761
	Roller Operator	3	3	69,530	3	3	69,530
	Allowances			200,000			200,000
	Total	95	94	2,275,968	95	94	2,279,142
	Allowances						
	Overtime			200,000			200,000
				200,000			200,000
	Mechanical Workshop						
	Clerk	1	1	19,000	1	1	19,000
	Bobcat Operator	3	3	83,771	3	3	86,255
	Driver	6	6	176,979	6	6	176,979
	Storekeeper	1	1	26,184	1	1	26,184
	Backhoe Operator	1	1	28,313	1	1	28,313
	Mechanic	3	3	101,854	3	3	101,854
	Apprentice Mechanic	1	1	22,342	1	1	22,342
	Loader Operator	2	2	62,074	2	2	62,074
	Welder	1	1	33,617	1	1	33,617
	Grader Operator	2	2	60,804	2	2	60,804
	Tyre Repair Man	1	1	26,225	1	1	26,225
	Backend Operator	1	1	26,225	1	1	26,225
	Labourer	4	4	74,583	4	4	79,511
	Handyman	1	0	0	1	0	0
	Allowances			20,000			20,000
	Total	28	27	761,971	28	27	769,383
	Allowances						
	Overtime			20,000			20,000
				20,000			20,000
	Programme Total	123	121	3,037,939	123	121	3,048,525

ESTIMATES 2018 - 2019

RECURRENT EXPENDITURE NON-ESTABLISHED (WAGES) STAFF POSITIONS

43: DEPARTMENT OF INFRASTRUCTURE, PORTAND ENERGY

PROGRAMME	WAGES STAFF POSITIONS	2017-2018			2018-2019		
		APPR OVED #	#	FUNDED \$	APPR OVED #	#	FUNDED \$
Public	Maintenance of Public Buildings and Ground						
Buildings And Grounds	Cleaner	13	13	90,801	13	13	90,801
	Electrical Technician III, II, I	2	2	41,738	2	2	59,738
	Groundsman	1	1	13,007	1	1	13,007
	Handyman	1	1	15,034	1	1	15,034
	Watchman	11	9	116,134	11	9	116,134
	Allowances			52,968			52,968
	Total	28	26	329,682	28	26	347,682
	Allowances						
	Temporary Replacements			18,896			18,896
	Overtime			14,800			14,800
	Shift			19,272			19,272
	Total			52,968			52,968
Programme Total		28	26	329,682	28	26	347,682
AGENCY TOTAL		185	180	4,411,359	191	186	4,441,886

ESTIMATES 2018 - 2019

44: DEPARTMENT OF FINANCE

SECTION 1: AGENCY SUMMARY

MISSION:

To oversee and coordinate planning and management of the country's resources, utilizing suitable consultative mechanism to deliver a high quality of service to the public and to contribute to the formulation of appropriate policies in order to accelerate social and economic development.

STRATEGIC PRIORITIES:

Strengthening the foundation for economic growth through increased competitiveness and fiscal consolidation and improving resilience to external shocks

AGENCY EXPENDITURE - BY PROGRAMME							
Prog Code	Programme	2016/17 Actual	2017/18 Budget Estimates	2017/18 Revised Estimates	2018/19 Budget Estimates	2019/20 Forward Estimates	2020/21 Forward Estimates
Department of Finance							
4401	Policy, Planning and Administrative Services	\$9,255,716	\$21,161,092	\$19,660,239	\$20,389,350	\$17,882,434	\$17,882,434
	Recurrent Expenditure	\$6,701,887	\$18,742,948	\$17,167,298	\$19,816,061	\$17,882,434	\$17,882,434
	Capital Expenditure	\$2,553,830	\$2,418,144	\$2,492,941	\$573,289	\$0	\$0
4402	Accountant General	\$105,891,898	\$107,561,073	\$111,369,760	\$112,414,200	\$115,417,933	\$125,892,681
	Recurrent Expenditure	\$105,823,232	\$107,541,073	\$107,608,740	\$112,414,200	\$115,417,933	\$125,892,681
	Capital Expenditure	\$68,666	\$20,000	\$3,761,020	\$0	\$0	\$0
4403	Office of the Budget	\$4,270,856	\$23,548,593	\$14,096,902	\$21,146,613	\$9,582,313	\$9,582,313
	Recurrent Expenditure	\$2,652,748	\$6,101,132	\$5,647,374	\$13,496,613	\$9,582,313	\$9,582,313
	Capital Expenditure	\$1,618,108	\$17,447,461	\$8,449,528	\$7,650,000	\$0	\$0
4404	Inland Revenue	\$20,128,046	\$20,810,305	\$21,648,898	\$21,592,814	\$26,592,814	\$31,592,814
	Recurrent Expenditure	\$19,963,978	\$20,415,398	\$21,253,991	\$21,592,814	\$26,592,814	\$31,592,814
	Capital Expenditure	\$164,068	\$394,907	\$394,907	\$0	\$0	\$0
4405	Customs and Excise	\$15,504,701	\$16,222,440	\$16,308,819	\$17,199,657	\$17,199,657	\$17,199,657
	Recurrent Expenditure	\$15,504,701	\$15,804,381	\$15,890,760	\$17,199,657	\$17,199,657	\$17,199,657
	Capital Expenditure	\$0	\$418,059	\$418,059	\$0	\$0	\$0
4412	Office of the Director of Financial Administration	\$294,958,658	\$304,472,052	\$313,134,702	\$326,312,203	\$331,506,006	\$340,628,344
	Recurrent Expenditure	\$290,949,164	\$302,352,446	\$301,661,626	\$324,508,854	\$331,506,006	\$340,628,344
	Capital Expenditure	\$4,009,494	\$2,119,606	\$11,473,076	\$1,803,349	\$0	\$0
4417	Research and Policy	\$613,588	\$762,048	\$769,048	\$868,999	\$868,999	\$868,999
	Recurrent Expenditure	\$613,588	\$762,048	\$769,048	\$868,999	\$868,999	\$868,999
	Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
4419	Postal Services	\$4,435,804	\$4,685,474	\$4,737,272	\$4,718,402	\$4,718,402	\$4,718,402
	Recurrent Expenditure	\$4,435,804	\$4,685,474	\$4,685,474	\$4,718,402	\$4,718,402	\$4,718,402
	Capital Expenditure	\$0	\$0	\$51,798	\$0	\$0	\$0
TOTAL MINISTRY/AGENCY BUDGET CEILING		\$455,059,268	\$499,223,077	\$501,725,640	\$524,642,238	\$523,768,558	\$548,365,644
Agency Budget Ceiling - Recurrent		\$446,645,102	\$476,404,900	\$474,684,311	\$514,615,600	\$523,768,558	\$548,365,644
Agency Budget Ceiling - Capital		\$8,414,166	\$22,818,177	\$27,041,329	\$10,026,638	\$0	\$0

AGENCY STAFFING RESOURCES – Actual Number of Staff by Category

Prog Code	Programme	2016/17 Actual	2017/18 Budget Estimates	2017/18 Revised Estimates	2018/19 Budget Estimates	2019/20 Forward Estimates	2020/21 Forward Estimates
	Executive/Managerial	42	42	43	45	45	45
	Technical/Front Line Services	504	504	519	529	529	529
	Administrative Support	103	103	103	102	102	102
	Non-Established	130	130	132	131	131	131
TOTAL AGENCY STAFFING		779	779	797	807	807	807

ESTIMATES 2018 - 2019

44: DEPARTMENT OF FINANCE

AGENCY EXPENDITURE

RECURRENT EXPENDITURE - BY STANDARD OBJECT CODE (SOC)

SOC No.	Item	2016/17 Actual	2017/18 Budget Estimates	2017/18 Revised Estimates	2018/19 Budget Estimates	2019/20 Forward Estimates	2020/21 Forward Estimates
101	Personal Emoluments	\$27,611,972	\$29,352,076	\$29,305,181	\$30,201,201	\$30,201,201	\$30,201,201
102	Wages	\$1,456,249	\$1,677,187	\$1,657,187	\$1,661,783	\$1,661,783	\$1,661,783
103	NIC Contributions	\$10,418,793	\$11,800,000	\$11,800,000	\$12,390,000	\$12,390,000	\$12,390,000
104	Retiring Benefits	\$84,010,434	\$81,858,312	\$81,858,312	\$86,116,949	\$89,120,682	\$99,595,430
105	Travel And Subsistence	\$1,424,887	\$1,363,205	\$1,360,405	\$1,624,997	\$1,624,997	\$1,624,997
106	Hosting and Entertainment	\$0	\$0	\$0	\$0	\$0	\$0
108	Training	\$173,174	\$245,983	\$272,002	\$343,233	\$343,233	\$343,233
109	Office and General Expenses	\$954,523	\$915,474	\$1,105,725	\$1,028,858	\$1,028,858	\$1,028,858
110	Supplies and Materials	\$158,468	\$249,204	\$242,339	\$254,901	\$254,901	\$254,901
111	Stationery	\$593,040	\$315,500	\$251,375	\$600,000	\$600,000	\$600,000
112	Stamps and Stamped Stationery	\$12,931	\$36,000	\$36,000	\$36,000	\$36,000	\$36,000
113	Utilities	\$1,409,881	\$2,650,746	\$2,718,413	\$2,614,547	\$2,614,547	\$2,614,547
114	Tools and Instruments	\$927	\$46,000	\$46,000	\$46,000	\$46,000	\$46,000
115	Communication	\$1,600,036	\$1,397,685	\$1,584,808	\$1,501,904	\$1,501,904	\$1,501,904
116	Operating and Maintenance Services	\$2,940,492	\$3,862,039	\$3,907,222	\$3,418,671	\$3,418,671	\$3,418,671
117	Rental of Property	\$4,737,846	\$13,263,803	\$12,135,170	\$14,801,344	\$14,801,344	\$14,801,344
118	Hire of equipment and transport	\$235,575	\$238,700	\$244,510	\$238,700	\$238,700	\$238,700
119	Reserved	\$0	\$0	\$0	\$3,500,000	\$0	\$0
120	Grants & Contributions	\$7,268,056	\$9,609,876	\$9,609,876	\$9,609,876	\$9,609,876	\$9,609,876
124	Subsidies	\$0	\$0	\$0	\$0	\$0	\$0
125	Rewards, Compensation & Incentives	\$106,512	\$102,750	\$97,750	\$153,500	\$153,500	\$153,500
126	Commissions	\$62,563	\$1,050	\$1,050	\$28,024	\$28,024	\$28,024
127	Interest Payments & Exchange	\$158,668,603	\$170,123,890	\$170,123,890	\$180,142,276	\$186,132,299	\$189,247,507
128	Principal Repayment	\$126,487,058	\$112,513,023	\$112,513,023	\$125,038,409	\$126,045,538	\$132,052,668
129	Sinking Fund Contributions	\$0	\$12,000,000	\$12,000,000	\$12,000,000	\$12,000,000	\$12,000,000
131	Refunds	\$10,130,750	\$10,164,000	\$10,164,000	\$10,414,000	\$15,414,000	\$20,414,000
132	Professional & Consultancy Services	\$867,750	\$2,788,177	\$3,023,826	\$3,926,431	\$1,992,804	\$1,992,804
134	Retroactive Wage Settlement	\$0	\$0	\$0	\$0	\$0	\$0
136	Recurrent Contingency	\$0	\$3,000,000	\$2,490,531	\$6,414,300	\$6,000,000	\$6,000,000
137	Insurance	\$5,289,509	\$6,820,220	\$6,130,715	\$6,499,696	\$6,499,696	\$6,499,696
138	Advertising	\$11,889	\$10,000	\$0	\$10,000	\$10,000	\$10,000
139	Miscellaneous	\$13,184	\$0	\$5,000	\$0	\$0	\$0
Agency Budget Ceiling - Recurrent		\$446,645,102	\$476,404,900	\$474,684,311	\$514,615,600	\$523,768,558	\$548,365,644

CAPITAL EXPENDITURE - BY SOURCE OF FUNDS

Funding Source	2016/17 Actual	2017/18 Budget Estimates	2017/18 Revised Estimates	2018/19 Budget Estimates	2019/20 Forward Estimates	2020/21 Forward Estimates
Local Revenue		\$5,020,000	\$13,327,135	\$0		
Bonds	\$6,317,715	\$7,798,177	\$6,926,520	\$9,687,025	\$0	\$0
Grants	\$29,653	\$0	\$3,823,016	\$339,613		
Loans	\$2,066,798	\$10,000,000	\$2,964,657			
Agency Budget Ceiling - Capital	\$8,414,166	\$22,818,177	\$27,041,329	\$10,026,638	\$0	\$0
TOTAL AGENCY BUDGET CEILING	\$455,059,268	\$499,223,077	\$501,725,640	\$524,642,238	\$523,768,558	\$548,365,644

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SECTION 2: PROGRAMME DETAILS

PROGRAMME:	01 POLICY, PLANNING AND ADMINISTRATIVE SERVICES
PROGRAMME	To provide strategic direction, policy planning, management and administrative services to support the efficient and effective operation of the
OBJECTIVE:	Department's programmes and activities.

PROGRAMME EXPENDITURE

SOC No.	Item	2016/17 Actual	2017/18 Budget Estimates	2017/18 Revised Estimates	2018/19 Budget Estimates	2019/20 Forward Estimates	2020/21 Forward Estimates
RECURRENT							
101	Personal Emoluments	\$983,524	\$1,490,436	\$1,490,436	\$2,018,657	\$2,018,657	\$2,018,657
102	Wages	\$18,856	\$8,400	\$8,400	\$8,400	\$8,400	\$8,400
105	Travel And Subsistence	\$36,800	\$45,228	\$50,228	\$85,704	\$85,704	\$85,704
108	Training	\$21,166	\$14,500	\$14,500	\$25,500	\$25,500	\$25,500
109	Office and General Expenses	\$91,641	\$64,800	\$136,800	\$74,300	\$74,300	\$74,300
110	Supplies and Materials	\$2,476	\$3,500	\$3,500	\$8,500	\$8,500	\$8,500
113	Utilities	\$358,244	\$1,205,500	\$1,205,500	\$1,305,500	\$1,305,500	\$1,305,500
115	Communication	\$549,226	\$317,586	\$507,603	\$329,528	\$329,528	\$329,528
116	Operating and Maintenance Services	\$851,123	\$1,512,315	\$1,494,298	\$1,512,315	\$1,512,315	\$1,512,315
117	Rental of Property	\$814,625	\$9,199,991	\$7,355,268	\$8,797,548	\$8,797,548	\$8,797,548
118	Hire of equipment and transport	\$1,300	\$0	\$350	\$0	\$0	\$0
120	Grants and Contributions	\$2,301,039	\$2,479,280	\$2,479,280	\$2,479,280	\$2,479,280	\$2,479,280
132	Professional and Consultancy Services	\$631,111	\$2,344,789	\$2,376,862	\$2,885,649	\$952,022	\$952,022
137	Insurance	\$40,755	\$56,623	\$44,273	\$285,180	\$285,180	\$285,180
Programme - Recurrent		\$6,701,887	\$18,742,948	\$17,167,298	\$19,816,061	\$17,882,434	\$17,882,434
CAPITAL							
Code	Project Title	2016/17 Actual	2017/18 Budget Estimates	2017/18 Revised Estimates	2018/19 Budget Estimates	2019/20 Forward Estimates	2020/21 Forward Estimates
244	Strengthening Public-Private Dialogue in St. Lucia (NCPC)	\$418,932	\$662,059	\$631,861	\$0	\$0	\$0
247	Finance Administrative Complex	\$2,134,898	\$1,756,085	\$1,756,085	\$0	\$0	\$0
249	Purchase of Vehicle	\$0	\$0	\$104,995	\$0	\$0	\$0
252	Business Reform Project: - Insolvency and Secured Transactions			\$0	\$573,289		
Programme - Capital		\$2,553,830	\$2,418,144	\$2,492,941	\$573,289	\$0	\$0
TOTAL PROGRAMME EXPENDITURE		\$9,255,716	\$21,161,092	\$19,660,239	\$20,389,350	\$17,882,434	\$17,882,434

STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category

Category	2016/17	2017/18	2017/18	2018/19	2019/20	2020/21
Executive/Managerial	2	2	3	5	5	5
Technical/Front Line Services	5	5	10	13	13	13
Administrative Support	16	16	15	17	17	17
Non-Established	1	1	1	1	1	1
TOTAL PROGRAMME STAFFING	24	24	29	36	36	36

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PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2017/18	ACHIEVEMENTS/PROGRESS
Development of a Strategic Plan for the Department of Finance with a focus on performance enhancement and operational efficiency and effectiveness within all the Divisions by September 2017.	Work is in progress on the Strategic Plan. Discussions have been held with the Consultant and Heads of Departments, and the scope of works has been agreed upon.
Develop a Human Resource Database ensuring that the retrieval and provision of staff data is efficient and accurate by July 2018.	Work is in progress on a suitable HR Database for the Department.
Coordinate relevant training and exercises for staff of the Finance Administrative Centre as a means of preparedness for any possible emergency or disaster that may occur by March 2018.	An evacuation exercise was successfully executed on August 30, 2017, which included relevant agencies. Training for staff will be held in the upcoming months.
To undertake Public Expenditure Financial Accountability (PEFA) Assessment by March 2018	

KEY PROGRAMME STRATEGIES 2018/19 (Aimed at improving programme performance)

Implementation of the key strategic actions recommended in the three year Strategic Plan for improved efficiency of operations within the targeted sections of the Department.
Continue to work with relevant agencies on disaster preparedness and implement the necessary activities geared towards ensuring that occupants of the Finance Administrative Centre are knowledgeable on necessary response/actions required in the event of any possible natural disaster or emergency that may occur during the year
Conduct consultations in preparation of the introduction of legislation of a financial nature; including but not limited to: foreclosure, insolvency, credit reporting and depositors insurance.
Conduct reviews of all draft legislation which will have direct financial implications for the Government of Saint Lucia.
Liaise with and function as the in-country focal point for matters relating to finance and the economy at the local, regional and international level; including but not limited to the ECCB Board of Directors and CARICOM COFAP.
Conduct reviews, workshops, deliver presentations on matters related to finance and the economy with respect to the Government of Saint Lucia.
Conduct research and analysis to inform and advise the Minister for Finance and the Cabinet of Ministers on any matter which may have financial implications for Saint Lucia.
Creation of a framework to facilitate informed decision making on matters relating to finance and the economy.

KEY PERFORMANCE INDICATORS	2016/17 Actual	2017/18 Estimate	2017/18 Revised	2018/19 Estimate	2019/20 Estimate	2020/21 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
Percentage completion of Strategic Plan		100%	100%	100%		
Percentage completion of HR Database		100%	100%			
Number of staff trained in Disaster Preparedness		12	12	12	12	12
Number of simulation exercise for possible emergency/disaster on the Finance Administrative Centre			1	2	2	2
Number of consultations conducted during the period			3	5		
Number of pieces of draft legislation reviewed			4	3		
Number of ECCB Board meetings and CARICOM COFAP meetings during the period			6	6	6	
Number of memoranda reviewed and submitted to Cabinet			8	8		
Number of reports produced and submitted for decision making			2	2		
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Percentage implementation Strategic Plan by end of Financial year		30%	0%	30%	100%	100%
Percentage usage of Human Resource Database by end of financial year		100%	100%	100%	100%	100%
Staff preparedness for emergency/disaster on the FAC		100%	100%	100%	100%	100%
Percentage completion of work done in each of the following areas: Foreclosure, Secured transactions, Insolvency, Credit Report, Depositors insurance			50%	100%		
Number of completed reviews during the period			4	3		
Number of memoranda reviewed and submitted to Cabinet			8	8		
Percentage of reports completed and submitted to the Minister for Finance for review and decision making			100%	100%		

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SECTION 2: PROGRAMME DETAILS

PROGRAMME: 02: ACCOUNTANT GENERAL'S DEPARTMENT

PROGRAMME OBJECTIVE: To process timely payments, record and report government expenditures and revenues, and to ensure transparency and accountability in the management and use of public finances

PROGRAMME EXPENDITURE

SOC No.	Item	2016/17 Actual	2017/18 Budget Estimates	2017/18 Revised Estimates	2018/19 Budget Estimates	2019/20 Forward Estimates	2020/21 Forward Estimates
RECURRENT							
101	Personal Emoluments	\$3,407,198	\$3,473,204	\$3,473,204	\$3,473,204	\$3,473,204	\$3,473,204
102	Wages	\$60,662	\$81,413	\$81,413	\$92,310	\$92,310	\$92,310
103	NIC Contributions	\$10,418,793	\$11,800,000	\$11,800,000	\$12,390,000	\$12,390,000	\$12,390,000
104	Retiring Benefits	\$84,010,434	\$81,858,312	\$81,858,312	\$86,116,949	\$89,120,682	\$99,595,430
105	Travel And Subsistence	\$173,949	\$140,617	\$140,617	\$145,982	\$145,982	\$145,982
108	Training	\$20,000	\$30,000	\$32,894	\$30,000	\$30,000	\$30,000
109	Office and General Expenses	\$52,731	\$46,800	\$46,800	\$46,800	\$46,800	\$46,800
110	Supplies and Materials	\$60,456	\$119,050	\$112,185	\$119,050	\$119,050	\$119,050
112	Stamps and Stamped Stationery	\$4,490	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000
113	Utilities	\$100,501	\$156,977	\$224,644	\$180,390	\$180,390	\$180,390
115	Communication	\$47,872	\$91,930	\$89,036	\$60,930	\$60,930	\$60,930
116	Operating and Maintenance Services	\$370,562	\$352,884	\$352,884	\$382,884	\$382,884	\$382,884
117	Rental of Property	\$1,898,950	\$1,957,500	\$1,957,500	\$1,934,950	\$1,934,950	\$1,934,950
118	Hire of equipment and transport	\$10,160	\$5,200	\$5,200	\$5,200	\$5,200	\$5,200
120	Grants & Contributions	\$4,613,252	\$6,922,686	\$6,922,686	\$6,922,686	\$6,922,686	\$6,922,686
125	Rewards, Compensation & Incentives	\$1,906	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
127	Interest Payments & Exchange	\$539,198	\$450,000	\$450,000	\$450,000	\$450,000	\$450,000
131	Refunds	\$25,131	\$14,000	\$14,000	\$14,000	\$14,000	\$14,000
132	Professional and Consultancy Services	\$0	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000
134	Retroactive Wage Settlements	\$0	\$0	\$0	\$0	\$0	\$0
137	Insurance	\$0	\$3,500	\$5,365	\$11,865	\$11,865	\$11,865
139	Miscellaneous	\$6,986	\$0	\$5,000	\$0	\$0	\$0
Programme - Recurrent		\$105,823,232	\$107,541,073	\$107,608,740	\$112,414,200	\$115,417,933	\$125,892,681
CAPITAL							
Code	Project Title	2016/17 Actual	2017/18 Budget Estimates	2017/18 Revised Estimates	2018/19 Budget Estimates	2019/20 Forward Estimates	2020/21 Forward Estimates
216	Automation of Revenue Collection and Bank Reconciliation	\$68,666	\$20,000	\$20,000			
217	SEMCAR Budget Revenue and Systems Enhancement Project			\$3,741,020			
Programme - Capital		\$68,666	\$20,000	\$3,761,020	\$0	\$0	\$0
TOTAL PROGRAMME EXPENDITURE		\$105,891,898	\$107,561,073	\$111,369,760	\$112,414,200	\$115,417,933	\$125,892,681

STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category

Category	2016/17 Actual	2017/18 Budget Estimates	2017/18 Revised Estimates	2018/19 Budget Estimates	2019/20 Forward Estimates	2020/21 Forward Estimates
Executive/Managerial	6	6	6	6	6	6
Technical/Front Line Services	69	69	69	69	69	69
Administrative Support	10	10	10	10	10	10
Non-Established	5	5	7	8	8	8
TOTAL PROGRAMME STAFFING	90	90	92	93	93	93

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PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2017/18	ACHIEVEMENTS/PROGRESS
<p>Implement international Public Sector Accounting Standards in the preparation of the Financial Statements of the Government of St. Lucia.</p> <p>Continue to expand Cashiering System and reduce use of Receipt books to Nil across the Public Service.</p> <p>Implement a robust audit program for the Payroll.</p> <p>Commence effort to introduce post audit verification of invoices.</p> <p>Introduce a Certificate of Public Sector Accounting for all Accountants in the Public Service.</p> <p>Produce at least four sets of the outstanding financial statements 13/14 to 16/17.</p>	

KEY PROGRAMME STRATEGIES 2018/19 (Aimed at improving programme performance)

<p>Update the submission of the Public Accounts by at least 4 years. An ongoing project has had many hurdles but with the expected completion of 2011/12, and the completion of the later years are expected at a faster pace.</p> <p>Implement the new Chart of Accounts to support the reporting international requirements for IPSAS, Classification by Function of Government (COFOC) and Government Financial Statistics (GFS)</p> <p>Reconcile the main Bank account on a weekly basis. This is best practice for Public Financial management and ensures the integrity of financial data presented to make decisions such as debt servicing and other commitment execution.</p> <p>Undertake a Public Service -wide training of accountants on the identified areas of weakness such as monthly reconciling of accounts and use of SmartStream reports.</p> <p>Review and update the Corporate Business Plan to identify and address areas of continued weakness to develop new strategies for successful execution of change in the Department.</p>

PROGRAMME PERFORMANCE INFORMATION

KEY PERFORMANCE INDICATORS	2016/17 Actual	2017/18 Estimate	2017/18 Revised	2018/19 Estimate	2019/20 Estimate	2020/21 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
Submission of outstanding financial reports prepared to reduce the existing back log.	1 year - 2009/10	3 yrs. 2010/2011, 2011/2012 and 2012/2013 work in progress	1 years - 2009/10 work in progress	3 yrs. 2010/2011, 2011/2012 and 2012/2013 work in progress	3 years 2013/2014, 2014/2015 and 2015/2016.	2016/17, 2017/18, 2018/19
Completion of IPSAS Compliant Public Accounts		Work in progress	Work in progress	Work in progress	Completed	Effective
Number of training sessions and consultations held with Public Service Accountants and Heads of Department	12	12	6	12	12	12
Number and value of reported incidents of fraud	<5, \$5000	<5, \$200000	<5, \$250000	<5, \$200000	<5, \$150000	<5, \$150000
Number of field audit interventions	30	36	21	36	>30	>30
Percentage of total disbursements made through bank transfers	25%	>40%	<25%	>40%	>40%	>40%
Percentage of receipts issued via electronic receipting	<25%	75%	<25%	75%	100%	100%

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PROGRAMME PERFORMANCE INFORMATION

KEY PERFORMANCE INDICATORS	2016/17 Actual	2017/18 Estimate	2017/18 Revised	2018/19 Estimate	2019/20 Estimate	2020/21 Estimate
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Percentage value of payments authorized without pre-approval before disbursement	<1%	<1%	<1%	<1%	<1%	<1%
Percentage of cheques issued which remain un-presented (stale) at year end	<1%	<1%	<1%	<1%	<1%	<1%
Percentage accuracy of cash counts	60%	95%	85%	95%	95%	95%
Average time taken to process payments from first entry of invoice details to disbursement	<5 days	<5 days	<5 days	<5 days	<5 days	<5 days
Percentage of payments made within specified terms of the agreements	75%	95%	90%	95%	100%	95%
Percentage of trained accounting personnel in Government accounting requirements and IPSAS	100%	100%	100%	100%	<10	100%
Number of instances of error, misuse and misappropriation of Government funds	<10	<10	<10	<10		<10

SECTION 2: PROGRAMME DETAILS

PROGRAMME:	03: OFFICE OF THE BUDGET
PROGRAMME OBJECTIVE:	To plan, cause to be laid before Parliament, implement and report on the National Budget in accordance with National Priorities and Statutory Obligations

PROGRAMME EXPENDITURE

SOC No.	Item	2016/17 Actual	2017/18 Budget Estimates	2017/18 Revised Estimates	2018/19 Budget Estimates	2019/20 Forward Estimates	2020/21 Forward Estimates
RECURRENT							
101	Personal Emoluments	\$1,340,171	\$1,631,961	\$1,631,961	\$1,638,324	\$1,638,324	\$1,638,324
102	Wages	\$5,993	\$8,346	\$8,346	\$0	\$0	\$0
105	Travel And Subsistence	\$132,001	\$139,262	\$131,462	\$139,262	\$139,262	\$139,262
106	Hosting and Entertainment	\$0	\$0	\$0	\$0	\$0	\$0
108	Training	\$0	\$27,289	\$27,289	\$52,292	\$52,292	\$52,292
109	Office and General Expenses	\$109,962	\$86,464	\$239,300	\$150,000	\$150,000	\$150,000
110	Supplies and Materials	\$3,312	\$14,654	\$14,654	\$14,600	\$14,600	\$14,600
111	Stationery	\$593,040	\$315,500	\$251,375	\$600,000	\$600,000	\$600,000
113	Utilities	\$13,661	\$13,611	\$13,611	\$13,611	\$13,611	\$13,611
115	Communication	\$14,934	\$13,545	\$13,545	\$15,000	\$15,000	\$15,000
116	Operating and Maintenance Services	\$393,886	\$774,500	\$734,500	\$363,130	\$363,130	\$363,130
117	Rental of Property	\$0	\$0	\$0	\$0	\$0	\$0
118	Hire of equipment and transport	\$150	\$11,000	\$3,000	\$11,000	\$11,000	\$11,000
119	Reserved	\$0	\$0	\$0	\$3,500,000	\$0	\$0
132	Professional and Consultancy Services	\$1,000	\$15,000	\$55,000	\$535,094	\$535,094	\$535,094
136	Contingency Fund	\$0	\$3,000,000	\$2,490,531	\$6,414,300	\$6,000,000	\$6,000,000
137	Insurance	\$32,750	\$40,000	\$32,800	\$40,000	\$40,000	\$40,000
138	Advertising	\$11,889	\$10,000	\$0	\$10,000	\$10,000	\$10,000
Programme - Recurrent		\$2,652,748	\$6,101,132	\$5,647,374	\$13,496,613	\$9,582,313	\$9,582,313

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PROGRAMME EXPENDITURE

CAPITAL							
Code	Project Title	2016/17 Actual	2017/18 Budget Estimates	2017/18 Revised Estimates	2018/19 Budget Estimates	2019/20 Forward Estimates	2020/21 Forward Estimates
201	Office Furniture & Equipment	\$945,639	\$522,261	\$752,847	\$250,000	\$0	\$0
202	Computer & Printing Equipment	\$642,816	\$425,200	\$556,158	\$300,000	\$0	\$0
203	Government Storeroom	\$0	\$0	\$0	\$0	\$0	\$0
204	Capital Contingency	\$0	\$16,500,000	\$7,127,065	\$7,100,000	\$0	\$0
223	National Consultation on Child & Gender Based Budget Reform	\$29,653	\$0	\$13,458	\$0	\$0	\$0
Programme - Capital		\$1,618,108	\$17,447,461	\$8,449,528	\$7,650,000	\$0	\$0
TOTAL PROGRAMME EXPENDITURE		\$4,270,856	\$23,548,593	\$14,096,902	\$21,146,613	\$9,582,313	\$9,582,313

STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category

Category	2016/17	2017/18	2017/18	2018/19	2019/20	2020/21
Executive/Managerial	5	5	5	5	5	5
Technical/Front Line Services	13	13	13	13	13	13
Administrative Support	9	9	9	9	9	9
Non-Established	1	1	1	0	0	0
TOTAL PROGRAMME STAFFING	28	28	28	27	27	27

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2017/18	ACHIEVEMENTS/PROGRESS
Conduct training on Budget Manual with line agencies to provide guidance on the budget process by December, 2017	Outstanding
Conduct a series of Budget Reform presentations to Cabinet, Parliament, Permanent Secretaries and general public to achieve greater buy-in by March 31, 2018	Presentation made to Committee of PSs by Budget Director (Ag) on September 20, 2017
Conduct reviews, workshops, and deliver presentations on Budget reform process to key stakeholders to enhance budget submissions by September 2017	Conducted Strategic Budgeting Workshop for agencies September 19-29, 2017
To implement an Automated Inventory Management System to improve efficiency of allocation of central government supplies by March 2018	System has been fully paid for but yet to be implemented by GITS
The utilization of a web-based application to facilitate budget preparation, implementation and reporting by March 2018	There has been a delay in the implementation of the application. A planning workshop for CPM Budget Module was held in August 2017. The design and implementation of the Module is ongoing for eventual launch in September 2018

KEY PROGRAMME STRATEGIES 2018/19 (Aimed at improving programme performance)

Implement a new Corporate Performance Management (CPM) Module by September 2018 to improve budget preparation by automating and integrating key activities.

Increase Contact with Agencies to at least two visits per month by Budget Analysts

Minimize level of budget decisions made outside the budget process through the adoption of a Budget Scorecard by April 2018

PROGRAMME PERFORMANCE INFORMATION

KEY PERFORMANCE INDICATORS	2016/17 Actual	2017/18 Estimate	2017/18 Revised	2018/19 Estimate	2019/20 Estimate	2020/21 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
Number of Budget Implementation Reports prepared		3	3	3	3	3
Number of Supplementary Warrants processed		2	2	2	1	1
Number of Reallocation Warrants processed	272			250	230	210
Number of Virements processed	916	300	300	930	920	910
Number of Supplementary Estimates completed	1	2	2	3	2	2
Percentage completion of Budget Manual		90%	90%	75%	100%	
Number of policy papers prepared		4	4	3	2	1
Average number of visits/meetings held, Budget Analysts and Agencies		10	10	12	12	12
Number of public discussions/presentations/interviews held		7	7	5	7	7

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PROGRAMME PERFORMANCE INFORMATION

KEY PERFORMANCE INDICATORS	2016/17 Actual	2017/18 Estimate	2017/18 Revised	2018/19 Estimate	2019/20 Estimate	2020/21 Estimate
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Percentage variation between the Approved Budget and actual expenditure		2%	2%	2%	2%	2%
Average time between end of quarter and Report completion (days)		30	30	30	30	30
Value of Reallocation Warrants as a % of Total Budget		1%	1%	1%	1%	1%
Average time for release of allocation after the approval (days)		1	1	2	2	2
Number of errors in Draft Budget Estimate		0	0	0	0	0
Time between final Cabinet Meeting and Draft Budget (days)		7	7	14	10	10

SECTION 2: PROGRAMME DETAILS

PROGRAMME: 04 INLAND REVENUE DEPARTMENT

PROGRAMME OBJECTIVE: The Inland Revenue Department stands committed in its impartial treatment of its customers. We aim to provide an efficient, professional and courteous tax service, using modern tax administration techniques, while administering the relevant tax laws on behalf of the Government and people of Saint Lucia

PROGRAMME EXPENDITURE

SOC No.	Item	2016/17 Actual	2017/18 Budget Estimates	2017/18 Revised Estimates	2018/19 Budget Estimates	2019/20 Forward Estimates	2020/21 Forward Estimates
RECURRENT							
101	Personal Emoluments	\$7,194,043	\$7,759,351	\$7,766,456	\$7,908,312	\$7,908,312	\$7,908,312
102	Wages	\$108,316	\$177,832	\$177,832	\$146,608	\$146,608	\$146,608
105	Travel And Subsistence	\$720,163	\$670,000	\$670,000	\$852,762	\$852,762	\$852,762
108	Training	\$79,808	\$52,000	\$82,000	\$82,000	\$82,000	\$82,000
109	Office and General Expenses	\$113,379	\$80,040	\$71,840	\$69,370	\$69,370	\$69,370
110	Supplies and Materials	\$48,947	\$50,000	\$50,000	\$50,751	\$50,751	\$50,751
113	Utilities	\$303,998	\$360,000	\$360,000	\$323,732	\$323,732	\$323,732
115	Communication	\$198,258	\$198,500	\$198,500	\$205,031	\$205,031	\$205,031
116	Operating and Maintenance Services	\$414,978	\$441,440	\$444,640	\$340,370	\$340,370	\$340,370
117	Rental of Property	\$498,119	\$499,930	\$1,129,641	\$1,462,598	\$1,462,598	\$1,462,598
118	Hire of equipment and transport	\$1,525	\$2,500	\$15,700	\$2,500	\$2,500	\$2,500
120	Grants & Contributions	\$207,531	\$19,455	\$19,455	\$19,455	\$19,455	\$19,455
125	Rewards, Compensation & Incentives	\$0	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
126	Commissions	\$62,563	\$300	\$300	\$27,274	\$27,274	\$27,274
127	Interest Payments & Exchange	\$0	\$400	\$400	\$400	\$400	\$400
131	Refunds	\$9,956,064	\$10,000,000	\$10,000,000	\$10,000,000	\$15,000,000	\$20,000,000
132	Professional and Consultancy Services	\$35,016	\$75,000	\$238,577	\$75,000	\$75,000	\$75,000
137	Insurance	\$20,673	\$27,650	\$27,650	\$25,651	\$25,651	\$25,651
139	Miscellaneous	\$598	\$0	\$0	\$0	\$0	\$0
Programme - Recurrent		\$19,963,978	\$20,415,398	\$21,253,991	\$21,592,814	\$26,592,814	\$31,592,814
CAPITAL							
Code	Project Title	2016/17 Actual	2017/18 Budget Estimates	2017/18 Revised Estimates	2018/19 Budget Estimates	2019/20 Forward Estimates	2020/21 Forward Estimates
208	Institutional Strengthening of IR	\$17,484	\$0	\$0			
214	IRD Structural Reform	\$96,610	\$96,910	\$96,910			
215	Foreign Account Tax Compliance Act (FATCA)	\$0	\$0	\$297,997			
216	Replacement of Equipment	\$49,974	\$0	\$0			
217	IRD Common Reporting Standards (CRS)		\$297,997				
Programme - Capital		\$164,068	\$394,907	\$394,907	\$0	\$0	\$0
TOTAL PROGRAMME EXPENDITURE		\$20,128,046	\$20,810,305	\$21,648,898	\$21,592,814	\$26,592,814	\$31,592,814

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44: DEPARTMENT OF FINANCE

SECTION 2: PROGRAMME DETAILS

STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category

Category						
Executive/Managerial	9	9	9	9	9	9
Technical/Front Line Services	133	133	141	143	143	143
Administrative Support	22	22	23	20	20	20
Non-Established	21	21	21	19	19	19
TOTAL PROGRAMME STAFFING	185	185	194	191	191	191

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2017/18	ACHIEVEMENTS/PROGRESS
Continue The restructuring and modernization of the Inland Revenue Department (IRD), and implement Phase 2 of the Reform Project. This will incorporate the upgrading of certain positions and the creation of a few positions under the new IRD structure.	Cabinet was required to grant approval for the creation and funding of two new positions, activation of four positions and the upgrading of a few positions across the Department. The Department received approval for the activation of three positions as part of Phase II of the IRD Reform. These positions are (i) Assistant Accountant I; (ii) Human Resource Officer II; and (iii) Valuation Surveyor I.
Enhance Data Management Systems through the Digitization of the Filing room. This will be done in conjunction with a second complementary initiative of Compulsory Online Filing for Large and medium Taxpayers (Phase 1 which targets Large Taxpayers will be implemented during this fiscal period). The primary aim is to increase the efficiency and effectiveness of our filing system	The Digitization Project was not approved as part of the Budget for this fiscal year. The initiative for Digitization across the Public Service has been assumed by the Department of the Public Service and a wholistic approach has been proposed. This will be done under the theme 'Shared Services Platform to Improve Efficiency and Effectiveness of Service Delivery whilst Reducing Costs of Operations' . This will be spearheaded by the Department of the Public Service and will incorporate the IRD as well as other agencies. The consultants for the project will be Ernst & Young Consultancy Services.
Implement a programme for the Common Reporting System (CRS), conduct the necessary sensitization of the Financial Sector and other key stakeholders and ensure preparedness for Exchange of Information.	The Department implemented / conducted the following: (i) An action Plan to ensure that all areas regarding "confidentiality, data safeguards and security" are dealt with and that the Department is prepared for the exchange of information under the Common Reporting Standards; (ii) A Review of the Legislation as it relates to exchange of information (EOI); and (iii) Sensitization Programs for the Financial Services Sector in preparedness for the Common Reporting Standard, to ensure that the necessary due diligence is undertaken by these financial institutions and that they are ready and equipped to provide the necessary data to the Competent Authority for exchange of information (EOI).
Develop and implement new Strategic Plans covering the period 2017/18. This will include: Corporate Strategic Business Plan (CSBP); Operational Plan; Unit work plans; Taxpayer Services Strategy/Plan; Compliance Risk Strategy/Plan.	The Department had completed the development of the following Strategic Plans covering the period 2017/18: Corporate Strategic Business Plan (CSBP); Operational Plan; Unit Workplans; Taxpayer Services Strategy & Plan; Compliance Risk Strategy & Plan. All the Plans are in force (implementation has commenced) with the exception of the CSBP. All Units workplans have been implemented. The Taxpayer Services Plan and the Compliance Strategy Plan are being implemented together, and work has commenced (both plans are for a two-year period). The CSBP is a three year plan which currently awaits approval for subsequent implementation.
Enhance Property Tax Information systems. Through the migration of the ArcGIS System. This will be done in addition to the general upgrade of Computer Hardware for IRD.	The Department has commenced the enhancement project for Property Tax Information System (through the migration of the ArcGIS System). The IRD ArcGIS Expansion Project is approximately 75% Complete. However, the general upgrade of Computer Hardware has not been undertaken as planned due to resource/budgetary constraints.
Continue the Amnesty Programme which commenced in October 2016 and ends in February 2018	The Amnesty Programme, which commenced in October 2016, continued during this fiscal year as it is slated to end in February 2018. Several operational processes were streamlined to facilitate the Amnesty Program. The statistical report, highlighting the performance of this initiative, is available in a separate document (attached).

KEY PROGRAMME STRATEGIES 2018/19 (Aimed at improving programme performance)

Complete the restructuring and modernization of the Inland Revenue Department (IRD); This will involve the upgrading of certain positions and the creation of a few positions under the new IRD structure. The aim is to bring the organization structure to its full complement of staff as recommended under the Reform Initiative/Project.
Enhance operational efficiency and effectiveness of the Data Management Systems of the IRD through the implementation of a Compulsory Online Filing system for Large and Medium Taxpayers. Mandatory Online Filing is a new Strategy to increase the efficiency of the Inland Revenue Department, while also delivering service and value to the taxpayers.
Implement a programme for the Common Reporting System (CRS) to ensure compliance with the Global Forum so as to facilitate Automatic Exchange of Information (AEOI). The Common Reporting Standard (CRS), formally referred to as the Standard for Automatic Exchange of Financial Account Information, is the global standard for the automatic exchange of information (AEOI), developed in the context of the Organisation for Economic Co-operation and Development (OECD) for which St. Lucia is committed to exchanges in 2018.
Implement the Strategic Plans for the IRD covering the period 2018-2019 (or the components of the plan(s) covering more than one fiscal period). These will include: The Corporate Strategic Business Plan (CSBP); Operational Plan; Unit Workplans; Taxpayer Services Strategy/Plan; Compliance Risk Strategy/Plan. All the Plans are geared at improvement in efficiency and effectiveness of the operations of the IRD, thereby resulting in improved revenue collections as well as improved tax compliance.

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PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES 2018/19 (Aimed at improving programme performance)

Implement a programme to facilitate the general upgrade of Equipment and Computer Hardware Systems for the IRD. The acquisition of new computers will provide reliability of the network / communication system which will ensure dependable business; thus improving effectiveness, efficiency and customer service delivery. This will assist in the strengthening of the It Systems support .

Expand the IRD's Training Program in order to improve the requisite skillsets of the staff within the various units/sections in order to foster better Human Resource Development and to ensure that the workforce is very competent and capable to deliver the various work programs of the Department. This will greatly assist in the enhancement of customer service delivery of the IRD.

KEY PERFORMANCE INDICATORS	2016/17 Actual	2017/18 Estimate	2017/18 Revised	2018/19 Estimate	2019/20 Estimate	2020/21 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
Number of Tax Audits undertaken		146	146	166	166	166
Number of Audits resulting in reassessments		131	131	149	149	149
Number of Registered Taxpayers		3,000	3,000	2,650	2,650	2,650
Number of new properties registered		872	872	959	959	959
Number of Tax Assessments issued		705,538	705,538	755,538	755,538	755,538
Number of public service announcements		10	10	10	10	10
Percentage of Tax Amendments approved		100%	100%	100%	100%	100%
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Percentage increase in the Collection of Arrears		10%	10%	20%	25%	25%
Percentage increase in cases settled		25%	25%	40%	45%	45%
Percentage of returns filed electronically		15%	15%	25%	30%	30%
Percentage of payments submitted electronically		20%	20%	35%	40%	40%
Percentage reduction in late filing of tax returns		25%	25%	40%	45%	45%
Percentage of objections per assessments		3%	3%	2%	2%	2%
Percentage of objections resulting in re-assessments		2.5%	2.5%	1%	1%	1%
Percentage of cases appealed		1%	1%	1%	1%	1%
Percentage increase in the Value of new Properties		2%	2%	3%	3%	3%
Percentage cost of revenue collections		4%	4%	3.9%	3.9%	3.9%

SECTION 2: PROGRAMME DETAILS

PROGRAMME:	05 CUSTOMS AND EXCISE DEPARTMENT
PROGRAMME OBJECTIVE:	To collect and protect customs revenue, protect national borders and facilitate trade while administering and enforcing relevant tax laws and regulations, including import and export prohibition restrictions and trade practices

PROGRAMME EXPENDITURE

SOC No.	Item	2016/17 Actual	2017/18 Budget Estimates	2017/18 Revised Estimates	2018/19 Budget Estimates	2019/20 Forward Estimates	2020/21 Forward Estimates
RECURRENT							
101	Personal Emoluments	\$10,950,269	\$10,826,521	\$10,791,521	\$10,828,245	\$10,828,245	\$10,828,245
102	Wages	\$365,106	\$483,249	\$463,249	\$483,251	\$483,251	\$483,251
105	Travel And Subsistence	\$235,726	\$221,987	\$221,987	\$240,000	\$240,000	\$240,000
108	Training	\$40,064	\$46,326	\$46,326	\$78,591	\$78,591	\$78,591
109	Office and General Expenses	\$421,899	\$472,670	\$432,670	\$472,670	\$472,670	\$472,670
110	Supplies and Materials	\$29,917	\$46,000	\$46,000	\$46,000	\$46,000	\$46,000
113	Utilities	\$384,831	\$600,000	\$600,000	\$507,406	\$507,406	\$507,406
114	Tools and Instruments	\$927	\$46,000	\$46,000	\$46,000	\$46,000	\$46,000
115	Communication	\$722,803	\$700,000	\$700,000	\$815,000	\$815,000	\$815,000
116	Operating and Maintenance Services	\$518,880	\$435,000	\$535,000	\$435,000	\$435,000	\$435,000
117	Rental of Property	\$1,278,186	\$1,348,628	\$1,435,007	\$2,348,494	\$2,348,494	\$2,348,494
118	Hire of equipment and transport	\$222,440	\$220,000	\$220,000	\$220,000	\$220,000	\$220,000
124	Subsidies	\$0	\$0	\$0	\$0	\$0	\$0
125	Rewards, Compensation & Incentives	\$104,319	\$100,000	\$95,000	\$150,000	\$150,000	\$150,000
131	Refunds	\$149,555	\$150,000	\$150,000	\$400,000	\$400,000	\$400,000
132	Professional and Consultancy Services	\$0	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
137	Insurance	\$79,781	\$98,000	\$98,000	\$119,000	\$119,000	\$119,000
Programme - Recurrent		\$15,504,701	\$15,804,381	\$15,890,760	\$17,199,657	\$17,199,657	\$17,199,657

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PROGRAMME PERFORMANCE INFORMATION

CAPITAL							
Code	Project Title	2016/17 Actual	2017/18 Budget Estimates	2017/18 Revised Estimates	2018/19 Budget Estimates	2019/20 Forward Estimates	2020/21 Forward Estimates
220	Construction of Enclosure for Scanner	\$0	\$108,059	\$108,059			
221	Upgrading of IT Infrastructure - Acquisition and Installation of Computers and Servers	\$0	\$310,000	\$310,000			
Programme - Capital		\$0	\$418,059	\$418,059	\$0	\$0	\$0
TOTAL PROGRAMME EXPENDITURE		\$15,504,701	\$16,222,440	\$16,308,819	\$17,199,657	\$17,199,657	\$17,199,657

STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category

Category	2016/17 Actual	2017/18 Budget Estimates	2017/18 Revised Estimates	2018/19 Budget Estimates	2019/20 Forward Estimates	2020/21 Forward Estimates
Executive/Managerial	11	11	11	11	11	11
Technical/Front Line Services	208	208	208	211	211	211
Administrative Support	22	22	22	22	22	22
Non-Established	25	25	25	25	25	25
TOTAL PROGRAMME STAFFING	266	266	266	269	269	269

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2017/18	ACHIEVEMENTS/PROGRESS
Extension of a Single Window for Trade	Built a module for the Ministry of Health for the approval of pharmaceutical importation permits within Asycuda. The Module is currently being tested to ensure that it meets the needs of Customs and the other agents
Implementation of non-intrusive technology in Shred 6	Funding has been secured and the Department is working in conjunction with SLASPA to implement by November 2017. The Infrastructural work is 100% completed. The updated software is currently being tested and the key officers are being trained simultaneously and full implementation will be completed by March 2018.

KEY PROGRAMME STRATEGIES 2018/19 (Aimed at improving programme performance)

Development of an automated case management system by March 2019 for effective monitoring of case status which would assist in management decision making and overall improvement in the performance of the Department.

Enhance controls on duty free shops, free zones and concessions using the WICS- Warehousing Inventory Control System ensuring better collection and reporting of revenue, reduction in revenue leakage and the accurate monitoring of inventory. This encourages compliance due to its user friendliness and availability.

Development of a border management plan in keeping the the Government of Saint Lucia's policy.

PROGRAMME PERFORMANCE INFORMATION

KEY PERFORMANCE INDICATORS	2016/17 Actual	2017/18 Estimate	2017/18 Revised	2018/19 Estimate	2019/20 Estimate	2020/21 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
. Number of audits completed		12	12	12	12	12
. Number of auctions conducted		4	4	4	4	4
. Reduced clearance time		1 day	1 day	1 day	1 day	1 day
. Number of prohibited / restricted goods detected and seized.		25	25	25	25	25
. Number of fines and prosecutions issued for the financial year in review.						
. Number of updated forecasts of revenue collection prepared.						
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
. Average time to complete an audit		6	6	6		
. Average time to process an auction		14 days	14 days	14 days		
. Percentage of containers that are non - complaint.						
. Percentage of break bulk cargo that are non - complaint.						
. Percentage of passengers that are non - complaint.						
. Duty value of non or falsely declared goods						
. Annual revenue estimates for the fiscal year achieved.		\$485,000,000	\$485,000,000	\$485,000,000		
. Value of fines imposed.		\$200,000	\$200,000	\$200,000		
. Value of customs and excise arrears at 31 March 2019.		5%	5%	5%		
. Average time for Customs release		2 hour	2 hour	2 hour		

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SECTION 2: PROGRAMME DETAILS

PROGRAMME: 12 OFFICE OF THE DIRECTOR OF FINANCIAL ADMINISTRATION

PROGRAMME OBJECTIVE: To oversee the Financial (Administration) Act and attendant regulations as well as the public procurement process to ensure greater transparency, accountability and economy in the use of public resources while managing Saint Lucia's debt at sustainable levels by providing appropriate policy advice and ensuring that government's financing needs and its payment obligations are met at the lowest possible cost over the medium to long run, consistent with a prudent degree of risk.

PROGRAMME EXPENDITURE

	2016/17 Actual	2017/18 Budget Estimates	2017/18 Revised Estimates	2018/19 Budget Estimates	2019/20 Forward Estimates	2020/21 Forward Estimates
RECURRENT						
101 Personal Emoluments	\$1,076,714	\$1,264,035	\$1,245,035	\$1,318,198	\$1,318,198	\$1,318,198
105 Travel And Subsistence	\$50,354	\$54,141	\$54,141	\$61,761	\$61,761	\$61,761
108 Training	\$4,267	\$55,868	\$48,993	\$54,850	\$54,850	\$54,850
109 Office and General Expenses	\$17,844	\$15,850	\$22,465	\$66,868	\$66,868	\$66,868
115 Communication	\$2,844	\$4,592	\$4,592	\$4,592	\$4,592	\$4,592
118 Hire of equipment and transport	\$0	\$0	\$260	\$0	\$0	\$0
127 Interest Payments & Exchange	\$158,129,404	\$169,673,490	\$169,673,490	\$179,691,876	\$185,681,899	\$188,797,107
128 Loan Repayment s and Expenses	\$126,487,058	\$112,513,023	\$112,513,023	\$125,038,409	\$126,045,538	\$132,052,668
129 Sinking Fund Contributions	\$0	\$12,000,000	\$12,000,000	\$12,000,000	\$12,000,000	\$12,000,000
132 Professional and Consultancy Services	\$77,720	\$195,000	\$195,000	\$272,300	\$272,300	\$272,300
137 Insurance	\$5,102,960	\$6,576,447	\$5,904,627	\$6,000,000	\$6,000,000	\$6,000,000
Programme - Recurrent	\$290,949,164	\$302,352,446	\$301,661,626	\$324,508,854	\$331,506,006	\$340,628,344

CAPITAL

Code	Project Title	2016/17 Actual	2017/18 Budget Estimates	2017/18 Revised Estimates	2018/19 Budget Estimates	2019/20 Forward Estimates	2020/21 Forward Estimates
218	CDB SDF Contribution	\$1,312,200	\$1,343,925	\$1,343,925	\$1,027,668		
223	EC Student Loan Guarantee Fund			\$9,353,470			
225	CDB OCR Capital Contribution	\$772,213	\$775,681	\$775,681	\$775,681		
226	CDF Contribution	\$1,925,081	\$0	\$0	\$0		
Programme - Capital		\$4,009,494	\$2,119,606	\$11,473,076	\$1,803,349	\$0	\$0
TOTAL PROGRAMME EXPENDITURE		\$294,958,658	\$304,472,052	\$313,134,702	\$326,312,203	\$331,506,006	\$340,628,344

STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category

Category	2016/17	2017/18	2017/18	2018/19	2019/20	2020/21
Executive/Managerial	3	3	3	3	3	3
Technical/Front Line Services	11	11	13	14	14	14
Administrative Support	3	3	3	3	3	3
Non-Established						
TOTAL PROGRAMME STAFFING	17	17	19	20	20	20

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2017/18	ACHIEVEMENTS/PROGRESS
Continue providing the avenues whereby staff can be equipped with the practical skills of public debt management	All staff members have undergone training in different areas of public debt management
Strengthening on the skills of staff in the effective use of the CSDRMS Tool	All staff have received advanced training in CSDRMS Tool
Building on the Government-investor relationship with the view of implementing an investor relations program	Preliminary activities towards the Investor relations program commenced

KEY PROGRAMME STRATEGIES 2018/19 (Aimed at improving programme performance)

To reduce debt servicing cost by re-profiling EC\$1.8 billion of the debt by March 31, 2019.

To implement by March 31, 2019 an investor relations programme which is targeted at broadening the investor base and eliminating brokers.

By March 31, 2019 to consolidate Saint Lucia's debt legislation which will enforce accountability

To promote transparency by publishing all debt data by March 31st, 2019 on the Department of Finance website,

To strengthen public procurement accountability and management by establishing the organizational structure, training procurement practitioners and developing the

To increase accountability for government assets by developing standard operating procedures and documents

To promote transparency by establishing an effective data collection mechanism and publishing procurement data by March 31st, 2019 on the Department of Finance

To increase accountability in PFM by developing standard operating procedures and other documents

Continue the legislative reform

Conduct reviews and workshops on PFM related areas to enhance the PFM system

Development of the internal audit function

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PROGRAMME PERFORMANCE INFORMATION

KEY PERFORMANCE INDICATORS	2016/17 Actual	2017/18 Estimate	2017/18 Revised	2018/19 Estimate	2019/20 Estimate	2020/21 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
Number of instruments serviced		118	118			
Level of fund raising		917	917			
Debt Stock being managed (EC\$)		3062.33	3,062.33			
Change in debt service cost on re-profile debt				-66		
Change in brokers fees				-1	-1	
Number of mediums utilized to conduct public education				5	4	
A unified Public Debt Law				1	0	
Publish Debt Report				6	6	
Complete Standard Operating Procedures				1		
Complete Standard Forms for Asset Management				1		
Complete Implementing Regulations for Public Procurement				1		
Publish Procurement Data				1		
Complete Standard Bid documents				1		
Number of advices and responses issued consistent with PFM				6		
Number of reviews undertaken				8		
Number of meetings and training workshops conducted on PFM				4		
Complete Procurement Training Programme				1		
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Percentage of instruments paid by due date		100%	100%			
Percentage of Budgeted funding raised		90%	90%			
Average Term to Maturity		10 years	10 years			
Weighted Average Cost of Debt		5.48%	5.48%			
Percentage of EC\$1.8 billion debt re-profiled				95%	100%	
Percentage of reduction in brokers fees				50%	60%	
Number of new investors received				100	75	
Percentage of Public Debt Law completed				100%	0.00%	
Number Debt reports published				6	6	
Percentage of Procurement practitioners trained				100%		
Percentage of Fleet Managers and Asset Managers trained				100%		
Number of Public Procurement Reports published				4		
Improved accountability and transparency in government fiscal operation				75%		
Effective and efficient PFM system				75%		
Reduction in the number of deficiencies highlighted in Management Letters				50%		

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44: DEPARTMENT OF FINANCE

SECTION 2: PROGRAMME DETAILS

PROGRAMME: 17 RESEARCH AND POLICY

PROGRAMME OBJECTIVE: To formulate, and support implementation of, macro-economic, fiscal and financial policies consistent with the country's development needs.

PROGRAMME EXPENDITURE

SOC No.	Item	2016/17 Actual	2017/18 Budget Estimates	2017/18 Revised Estimates	2018/19 Budget Estimates	2019/20 Forward Estimates	2020/21 Forward Estimates
RECURRENT							
101	Personal Emoluments	\$550,558	\$673,906	\$673,906	\$763,938	\$763,938	\$763,938
105	Travel And Subsistence	\$49,452	\$63,598	\$63,598	\$71,154	\$71,154	\$71,154
108	Training	\$3,119	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
109	Office and General Expenses	\$6,484	\$8,700	\$15,700	\$8,700	\$8,700	\$8,700
115	Communication	\$3,976	\$5,844	\$5,844	\$6,135	\$6,135	\$6,135
116	Operating and Maintenance Services				\$9,072	\$9,072	\$9,072
Programme - Recurrent		\$613,588	\$762,048	\$769,048	\$868,999	\$868,999	\$868,999

CAPITAL

Code	Project Title	2016/17 Actual	2017/18 Budget Estimates	2017/18 Revised Estimates	2018/19 Budget Estimates	2019/20 Forward Estimates	2020/21 Forward Estimates
201	Review of the Institutional Framework for Macro - Economic Management	\$0	\$0	\$0	\$0		
Programme - Capital		\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAMME EXPENDITURE		\$613,588	\$762,048	\$769,048	\$868,999	\$868,999	\$868,999

STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category

Category	2016/17	2017/18	2017/18	2018/19	2019/20	2020/21
Executive/Managerial	3	3	3	3	3	3
Technical/Front Line Services	6	6	6	7	7	7
Administrative Support	1	1	1	1	1	1
Non-Established	0	0	0	0	0	0
TOTAL PROGRAMME STAFFING	10	10	10	11	11	11

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2017/18	ACHIEVEMENTS/PROGRESS
Continue training of technical staff in economic policy analysis and research.	In house training workshop on statistical packages was completed.
Receive technical assistance from the UWI Cave Hill on econometric analysis.	UWI Cave Hill 3-day training workshop was completed.
Continue use econometric analysis to encourage evidence based policy formulation.	Staff made various presentations on research papers to the Permanent Secretary and at the Central Bank of Barbados' annual seminar.
Develop a general equilibrium model for Saint Lucia.	Research output have been published on the Department of Finance's website.

KEY PROGRAMME STRATEGIES 2018/19 (Aimed at improving programme performance)

Continuous training of technical staff in economic policy analysis and research .
Build and improve capacity in the use of statistical packages and survey methods with the assistance of the Central Statistical Office.
Continued use of econometric analysis to encourage evidence based policy formulation.
Strengthen the relationship with UWI Cave Hill for cross-institutional research.
Increased direct engagement with economic sectors.
Maintain and update the macro-economic database and framework to guide policy advice.
Provide support to debt policy initiatives.

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PROGRAMME PERFORMANCE INFORMATION

KEY PERFORMANCE INDICATORS	2016/17 Actual	2017/18 Estimate	2017/18 Revised	2018/19 Estimate	2019/20 Estimate	2020/21 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
Number of Fiscal Reports		3	3	4	4	4
Number of Research Papers		8	8	8	8	8
Number of Policy Pieces		16	16	10	10	10
Cabinet Memos						
Revision of GDP Projections		3	3	4	4	4
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Satisfaction rating of Ministers with policy advice provided.						
Percentage variation between original estimated GDP growth, inflation etc. and final outcome.						

SECTION 2: PROGRAMME DETAILS

PROGRAMME:	19 POSTAL SERVICES
PROGRAMME OBJECTIVE:	To provide state-of-the art, competitive, easily accessible, quality postal services and solutions for consumers at affordable rates, in a timely fashion, through an efficient and trained workforce.

PROGRAMME EXPENDITURE

SOC No.	Item	2016/17 Actual	2017/18 Budget Estimates	2017/18 Revised Estimates	2018/19 Budget Estimates	2019/20 Forward Estimates	2020/21 Forward Estimates
RECURRENT							
101	Personal Emoluments	\$2,109,497	\$2,232,662	\$2,232,662	\$2,252,323	\$2,252,323	\$2,252,323
102	Wages	\$897,317	\$917,947	\$917,947	\$931,214	\$931,214	\$931,214
105	Travel And Subsistence	\$26,442	\$28,372	\$28,372	\$28,372	\$28,372	\$28,372
108	Training	\$4,750	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
109	Office and General Expenses	\$140,583	\$140,150	\$140,150	\$140,150	\$140,150	\$140,150
110	Supplies and Materials	\$13,361	\$16,000	\$16,000	\$16,000	\$16,000	\$16,000
112	Stamps and Stamped Stationery	\$8,441	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000
113	Utilities	\$248,646	\$314,658	\$314,658	\$283,908	\$283,908	\$283,908
115	Communication	\$60,124	\$65,688	\$65,688	\$65,688	\$65,688	\$65,688
116	Operating and Maintenance Services	\$391,063	\$345,900	\$345,900	\$375,900	\$375,900	\$375,900
117	Rental of Property	\$247,966	\$257,754	\$257,754	\$257,754	\$257,754	\$257,754
120	Grants & Contributions	\$146,233	\$188,455	\$188,455	\$188,455	\$188,455	\$188,455
125	Rewards, Compensation & Incentives	\$287	\$750	\$750	\$1,500	\$1,500	\$1,500
126	Commissions	\$0	\$750	\$750	\$750	\$750	\$750
132	Professional and Consultancy Services	\$122,903	\$118,388	\$118,388	\$118,388	\$118,388	\$118,388
137	Insurance	\$12,591	\$18,000	\$18,000	\$18,000	\$18,000	\$18,000
139	Miscellaneous	\$5,600	\$0	\$0	\$0	\$0	\$0
Programme - Recurrent		\$4,435,804	\$4,685,474	\$4,685,474	\$4,718,402	\$4,718,402	\$4,718,402

ESTIMATES 2018 - 2019

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PROGRAMME EXPENDITURE CAPITAL

Code	Project Title	2016/17 Actual	2017/18 Budget Estimates	2017/18 Revised Estimates	2018/19 Budget Estimates	2019/20 Forward Estimates	2020/21 Forward Estimates
201	Postal Reform & Modernisation	\$0	\$0	\$51,798	\$0	\$0	\$0
Programme - Capital		\$0	\$0	\$51,798	\$0	\$0	\$0
TOTAL PROGRAMME EXPENDITURE		\$4,435,804	\$4,685,474	\$4,737,272	\$4,718,402	\$4,718,402	\$4,718,402

STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category

Category	2016/17	2017/18	2017/18	2018/19	2019/20	2020/21
Executive/Managerial	3	3	3	3	3	3
Technical/Front Line Services	59	59	59	59	59	59
Administrative Support	20	20	20	20	20	20
Non-Established	77	77	77	78	78	78
TOTAL PROGRAMME STAFFING	159	159	159	160	160	160

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2017/18	ACHIEVEMENTS/PROGRESS
To increase revenue performance through the introduction of new products, enhancement of existing products and implementation of revenue protection measures by March 2018.	
To build capacity through the usage of ICT in the training of personnel and strengthening of processes aimed at increasing productivity and competitiveness by March 2018.	

KEY PROGRAMME STRATEGIES 2018/19 (Aimed at improving programme performance)

To strengthen postal processes aimed at increasing productivity and competitiveness through the revision of process maps and by conducting quality checks.

To enhance existing products / services through the introduction and education on Postcodes; and by installing Private Letter Boxes.

To build capacity through training for staff aimed at increasing productivity and competitiveness by March 2019.

PROGRAMME PERFORMANCE INFORMATION

KEY PERFORMANCE INDICATORS	2016/17 Actual	2017/18 Estimate	2017/18 Revised	2018/19 Estimate	2019/20 Estimate	2020/21 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
Number of revised process maps	50%	75%	75%	75%		
Number of staff trained	60%	65%	65%	65%		
Number of quality checks/audits conducted	90%	95%	95%	95%		
Number of new products	2	1	1	1		
Percentage implementation Post Codes	60%	100%	100%	75%		
Number of Private Letter Boxes installed	150	150	150	0		
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Percentage of customer complaints	-25%	-25%	-25%	-25%		
Percentage of rebuts (undelivered mail)	-20%	-15%	-15%	-15%		
Percentage of domestic mail delivered within established targets	90%	90%	90%	90%		
Increased revenue generated from Terminal Dues and Private Letter Box rentals	10%	5%	5%	5%		
Revenue generated from meeting performance	5%	5%	5%	5%		

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RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

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PROGRAMME	STAFF POSITIONS	2017-2018			2018-2019		
		APPR OVED	FUNDED		APPR OVED	FUNDED	
		#	#	\$	#	#	\$
Policy, Planning and Administrative Services	Corporate Office						
	Minister	1	1	93,141	1	1	93,141
	Permanent Secretary /Director of Finance	1	1	153,972	1	1	153,972
	Dep. Dir. Fin. Admin.	1	1	103,194	1	1	103,194
	Information Technology Manager	1	0	0	1	0	0
	Legal Officer III, II, I	1	0	0	1	0	0
	Economist III, II, I	1	1	69,665	1	1	69,665
	Assistant Permanent Secretary	1	0	0	1	0	0
	Senior Administrative Secretary	1	1	50,004	1	1	50,004
	Secretary IV, III, II, I	1	1	38,472	1	1	38,472
	Administrative Secretary	1	1	45,845	1	1	45,845
	Allowances			40,257			40,257
	Total	10	7	594,550	10	7	594,550
		Allowances					
		Acting					12,000
		Entertainment		28,257			28,257
		Legal		12,000			
				40,257			40,257
		Budgeting & Finance					
		Financial Analyst	1	1	77,606	1	1
	Accountant III, II, I	1	1	69,665	1	1	69,665
	Assistant Accountant II, I	1	1	42,064	1	1	42,064
	Accounts Clerk III, II, I	2	2	45,184	2	2	45,184
	Allowances			1,210			1,210
	Total	5	5	235,729	5	5	235,729
	Allowances						
	Overtime		310			310	
	Meal		900			900	
			1,210			1,210	
	Human Resource Management						
	Human Resource Officer III, II, I	1	1	69,665	1	1	69,665
	Human Resource Assistant II, I	1	0	0	1	0	0
	Clerk III, II, I	1	1	19,000	1	1	19,000
	Total	3	2	88,665	3	2	88,665
	General Support Services						
	Administrative Assistant	1	1	54,163	1	1	54,163
	Facility Management Officer III, II, I	1	1	61,914	1	1	61,914
	Senior Executive Officer	1	1	45,845	1	1	45,845
	Clerk III, II, I	2	1	26,184	2	1	26,184
	Clerk Typist	1	0	0	1	0	0
	Receptionist III, II, I	1	1	19,000	1	1	21,835
	Driver II, I	1	1	19,000	1	1	19,000
	Office Assistant / Driver	1	1	19,000	1	1	19,000
	Office Assistant II, I	2	1	15,408	2	1	15,408
	Security Officer	1	1	19,000	1	1	19,000
	Allowances			71,423			71,423
	Total	12	9	350,937	12	9	353,772

ESTIMATES 2018 - 2019

RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

44: DEPARTMENT OF FINANCE

PROGRAMME	STAFF POSITIONS	2017-2018			2018-2019		
		APPR OVED	FUNDED		APPR OVED	FUNDED	
		#	#	\$	#	#	\$
	Allowances						
	Acting			8,414			8,414
	Overtime			1,800			1,800
	Special			60,309			60,309
	Meal			900			900
				71,423			71,423
	Information Management						
	Information Officer III, II, I	1	0	0	1	0	0
	Information Assistant III, II, I	1	0	0	1	0	0
	Executive Officer	1	0	0	1	0	0
	Network Administrator III, II, I	1	0	0	1	0	0
	Systems Administrator III, II, I	1	1	40,622	1	1	54,163
	Computer Technician	1	1	42,064	1	1	42,064
	Data and Records Officer III, II, I	1	1	61,914	1	0	0
	ICT Officer III, II, I	1	1	50,004	1	1	50,004
	ICT Technician III, II, I	1	1	25,664	1	1	34,219
	Data Entry/Control Clerk III, II, I	1	0	0	1	0	0
	Clerk III, II, I	2	0	0	2	0	0
	Allowances			287			287
	Total	12	5	220,555	12	4	180,737
	Allowances						
	Meal			287			287
				287			287
	National Integrated Planning & Programme Unit (NIPP)						
	Director				1	1	103,194
	Economist III, II, I				1	1	61,914
	Research Officer III, II, I				1	1	58,322
	Administrative Secretary				1	1	45,845
	Allowances						3,780
	Total				4	4	273,055
	Allowances						
	Entertainment						3,780
							3,780
	National Competitiveness & Productivity Unit						
	Director				1	1	103,194
	Deputy Director				1	0	0
	Economist III, II, I				2	1	69,665
	Programme Officer III, II, I				1	0	0
	Communications Officer/Specialist III, II, I				1	1	69,665
	Administrative Secretary				1	1	45,845
	Allowances						3,780
	Total				7	4	292,149
	Allowances						
	Entertainment						3,780
							3,780
	Programme Total	42	28	1,490,436	53	35	2,018,657

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RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

44: DEPARTMENT OF FINANCE

PROGRAMME	STAFF POSITIONS	2017-2018			2018-2019		
		APPR OVED	FUNDED		APPR OVED	FUNDED	
		#	#	\$	#	#	\$
Accountant General	Programme Administration						
	Accountant General	1	1	117,936	1	1	117,936
	Deputy Accountant General	1	1	103,194	1	1	103,194
	Assistant Accountant General	2	1	77,606	2	1	77,606
	Accountant III, II, I	2	2	116,078	2	2	116,078
	Human Resource Officer	1	1	69,665	1	1	69,665
	Administrative Secretary	1	1	45,845	1	1	45,845
	Assistant Accountant II, I	1	1	42,064	1	1	42,064
	Senior Executive Officer	1	1	45,845	1	1	45,845
	Accounts Clerk III, II, I	4	4	93,958	3	3	74,959
	Clerk III, II, I	2	2	48,775	3	3	56,999
	Human Resource Assistant III, II, I				1	1	26,184
	Clerk/Typist	2	2	38,000			
	Record Sorter	1	1	21,835			
	Receptionist III, II, I	1	1	15,408	1	1	15,408
	Office Assistant/Driver	1	1	21,835	1	1	21,835
	Allowances			21,208			17,954
	Total	21	20	879,251	19	18	831,571
	Allowances						
	Acting			2,848			2,906
	Entertainment			10,260			10,260
	Overtime			4,880			3,888
	Meal			3,220			900
				21,208			17,954
	Treasury Audit & Accounting Systems						
	Assistant Accountant General	1	1	77,606	1	1	77,606
	Accountant III, II, I	5	5	325,074	5	5	325,074
	Assistant Accountant II, I	6	6	228,846	6	6	228,846
	Accounts Clerk III, II, I	7	7	176,102	7	7	176,102
	Allowances			15,047			15,047
	Total	19	19	822,674	19	19	822,674
	Allowances						
	Acting			5,247			5,247
	Overtime			5,000			5,000
	Meal			4,800			4,800
				15,047			15,047
	Funds Management and Payments						
	Assistant Accountant General	1	1	77,606	1	1	77,606
	Accountant III, II, I	6	6	348,224	6	6	348,233
	Assistant Accountant II, I	3	3	110,500	3	3	118,346
	Accounts Clerk III, II, I	13	13	282,915	13	13	279,323
	Allowances			10,224			7,524
	Total	23	23	829,468	23	23	831,032
	Allowances						
	Overtime			6,300			4,524
	Meal			3,924			3,000
				10,224			7,524

ESTIMATES 2018 - 2019

RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

44: DEPARTMENT OF FINANCE

PROGRAMME	STAFF POSITIONS	2017-2018			2018-2019		
		APPR OVED	FUNDED		APPR OVED	FUNDED	
		#	#	\$	#	#	\$
	Accounting & Financial Reporting						
	Assistant Accountant General	1	1	77,606	1	1	77,606
	Accountant III, II, I	6	6	379,237	6	6	379,237
	Accounts Clerk III, II, I	6	6	146,325	7	7	168,917
	Data Entry Clerk III, II, I	2	0	0	2	0	0
	Clerk III, II, I				1	1	22,592
	Allowances			16,355			14,270
	Total	15	13	619,523	17	15	662,622
	Allowances						
	Acting			7,105			7,106
	Overtime			5,000			4,164
	Meal			4,250			3,000
				16,355			14,270
	Out District Services						
	Accountant I	1	0	0	1	0	0
	Assistant Accountant II	5	5	186,783	5	5	186,782
	Accounts Clerk III, II, I	5	5	112,958	5	5	112,958
	Allowances			22,547			25,566
	Total	11	10	322,288	11	10	325,306
	Allowances						
	Acting			3,350			3,348
	Overtime			4,197			4,218
	Meal			3,000			3,000
	Relocation			12,000			15,000
				22,547			25,566
	Programme Total	89	85	3,473,204	89	85	3,473,204
Office of the Budget	Programme Administration						
	Budget Director	1	1	117,936	1	1	117,936
	Deputy Budget Director	1	1	103,194	1	1	103,194
	Secretary IV, III, II, I	1	1	29,965	1	1	29,965
	Clerk III, II, I	1	0	0	1	0	0
	Office Assistant / Driver	1	1	21,835	1	1	21,835
	Allowances			23,534			17,748
	Total	5	4	296,464	5	4	290,678
	Allowances						
	Acting			11,524			4,738
	Entertainment			10,260			10,260
	Overtime			1,000			2,000
	Meal			750			750
				23,534			17,748

ESTIMATES 2018 - 2019

RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

44: DEPARTMENT OF FINANCE

PROGRAMME	STAFF POSITIONS	2017-2018			2018-2019		
		APPR OVED #	FUNDED # \$		APPR OVED #	FUNDED # \$	
	Planning & Preparation of Estimates						
	Assistant Budget Director	1	1	77,606	1	1	77,606
	Budget Analyst III, II, I	4	4	255,407	4	4	255,407
	Assist. Budget Analyst III, II, I	1	1	34,218	1	1	42,064
	Allowance			12,680			14,000
	Total	6	6	379,912	6	6	389,077
	Allowances						
	Acting			10,680			10,000
	Meal			2,000			4,000
				12,680			14,000
	Monitoring of Estimates						
	Assistant Budget Director	1	1	77,606	1	1	77,606
	Budget Analyst III, II, I	4	4	239,906	4	4	247,657
	Asst. Budget Analyst III, II, I	1	0	0	1	0	0
	Allowance			12,120			10,600
	Total	6	5	329,632	6	5	335,863
	Allowances						
	Acting			10,120			9,000
	Meal			2,000			1,600
				12,120			10,600
	Procurement & Stores						
	Procurement Officer III, II, I	2	2	126,382	2	2	134,134
	Storekeeper IV, III, II, I	1	1	42,064	1	1	42,064
	Assistant Storekeeper IV, III, II, I	2	2	60,402	2	2	60,402
	Clerk III, II, I	1	1	26,184	1	1	26,184
	Storeroom Attendant II, I	1	1	19,000	1	1	19,000
	Allowances			12,452			12,452
	Total	7	7	286,484	7	7	294,236
	Allowances						
	Acting			5,252			5,252
	Meal			7,200			7,200
				12,452			12,452
	Capital Implementation and Monitoring						
	Assistant Budget Director	1	1	77,606	1	1	77,606
	Budget Analyst III, II, I	4	3	208,996	4	3	208,996
	Asst. Budget Analyst III, II, I	1	1	34,218	1	1	34,218
	Allowances			11,765			7,650
	Total	6	5	332,585	6	5	328,470
	Allowances						
	Acting			10,115			6,000
	Meal			1,650			1,650
				11,765			7,650
	Programme Total	30	27	1,625,076	30	27	1,638,324

ESTIMATES 2018 - 2019

RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

44: DEPARTMENT OF FINANCE

PROGRAMME	STAFF POSITIONS	2017-2018			2018-2019		
		APPR OVED	FUNDED		APPR OVED	FUNDED	
		#	#	\$	#	#	\$
Inland Revenue	Office of the Comptroller						
	Comptroller	1	1	117,936	1	1	117,936
	Legal Officer IV, III, II, I	1	1	73,541	1	1	77,606
	Senior Tax Inspector III, II, I	1	1	69,665			
	Internal Auditor				1	1	73,541
	Tax Officer II, I	1	1	29,965	1	1	29,965
	Secretary IV, III, II, I	1	1	38,472			
	Administrative Secretary				1	1	45,845
	Allowances			24,480			24,480
	Total	5	5	354,059	5	5	369,373
	Allowances						
	Entertainment			6,480			6,480
	Legal			18,000			18,000
				24,480			24,480
	Strategic Design Planning and Monitoring						
	Division						
	Deputy Comptroller	1	1	103,194	1	1	103,194
	Assistant Comptroller	1	1	77,606	1	1	77,606
	Tax Research Analyst IV, III, II, I	1	1	73,541	1	1	73,541
	Senior Tax Inspector III, II, I	7	7	456,654	7	7	448,903
	Tax Inspector III, II, I	1	1	38,472	2	2	76,944
	Tax Officer II, I	3	3	82,332	2	2	56,148
	Information Systems Manager	1	1	73,541	1	1	73,541
	Systems Administrator III,II,I	1	1	61,914	1	1	54,163
	Network Administrator III, II, I	1	1	54,163	1	1	54,163
	ICT Specialist / Engineer III,II, I	1	1	61,914	1	1	61,914
	ICT Technician III,II,I	1	1	29,965	1	1	29,965
	ICT Officer III, II, I	1	1	45,845	1	1	45,845
	Allowances			3,780			9,280
	Total	20	20	1,162,921	20	20	1,165,207
	Allowances						
	Acting						5,500
	Entertainment			3,780			3,780
				3,780			9,280

ESTIMATES 2018 - 2019

RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

44: DEPARTMENT OF FINANCE

PROGRAMME	STAFF POSITIONS	2017-2018			2018-2019		
		APPR OVED	FUNDED		APPR OVED	FUNDED	
		#	#	\$	#	#	\$
	Programme Administration						
	Assistant Comptroller	1	1	77,606	1	1	77,606
	Accountant III, II, I	2	2	123,828	2	2	123,828
	Assistant Accountant II, I	1	1	34,218	2	2	76,382
	Accounts Clerk III, II, I	1	1	26,184	1	1	26,184
	Tax Inspector III, II, I	2	2	84,317	2	2	84,317
	Senior Executive Officer	1	1	45,845	1	1	45,845
	Human Resource Officer III, II, I	1	1	61,914	1	1	61,914
	Tax Officer II, I	5	5	142,261	4	4	108,515
	Clerk III, II, I	2	1	19,000	1	1	19,000
	Human Resource Assistant III, II, I				1	0	0
	Office Assistant/Driver	3	3	59,835	3	3	59,835
	Receptionist III, II, I	2	2	41,591	2	2	41,591
	Allowances						3,782
	Total	21	20	716,600	21	20	728,799
	Allowances						
	Acting						3,782
							3,782
	Small and Micro Taxpayer Services						
	Deputy Comptroller	1	1	103,194	1	1	103,194
	Assistant Comptroller	1	1	77,606	1	1	77,606
	Senior Tax Inspector III, II, I	6	6	371,485	6	6	371,485
	Tax Inspector III, II, I	5	5	214,479	5	5	221,852
	Tax Officer II, I	14	14	396,820	14	14	400,602
	Clerk III, II, I	1	1	19,000	1	1	26,184
	Allowances			3,780			6,680
	Total	28	28	1,186,364	28	28	1,207,603
	Allowances						
	Acting						2,900
	Entertainment			3,780			3,780
				3,780			6,680
	Large and Medium Taxpayer Services						
	Assistant Comptroller	2	2	155,212	2	2	155,212
	Senior Tax Inspector III, II, I	21	21	1,238,192	21	21	1,261,446
	Tax Inspector III, II, I	15	15	643,437	17	15	650,810
	Tax Officer II, I	6	5	142,262	5	5	146,043
	Clerk III, II, I	3	2	38,000	2	2	41,591
	Allowances			13,246			13,246
	Total	47	45	2,230,349	47	45	2,268,348
	Allowances						
	Acting			1,276			1,276
	Overtime			10,100			10,100
	Meal			1,870			1,870
				13,246			13,246

ESTIMATES 2018 - 2019

RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

44: DEPARTMENT OF FINANCE

PROGRAMME	STAFF POSITIONS	2017-2018			2018-2019		
		APPR OVED	FUNDED		APPR OVED	FUNDED	
		#	#	\$	#	#	\$
	Registration and General Services						
	Senior Tax Inspector III, II, I	3	3	185,743	3	3	185,743
	Tax Inspector III, II, I	5	5	214,479	5	5	221,852
	Tax Officer II, I	3	2	56,148	4	3	86,113
	Clerk III, II, I	2	2	45,183	1	1	19,000
	Allowances						5,000
	Total	13	12	501,553	13	12	517,708
	Allowances						
	Acting						2,000
	Overtime						1,800
	Meal						1,200
							5,000
	Data Capture and Returns Processing						
	Senior Tax Inspector III, II, I	1	1	61,914	1	1	61,914
	Tax Inspector III, II, I	1	1	45,845	2	1	45,845
	Tax Officer II, I	7	7	194,629	7	7	194,629
	Clerk III, II, I	2	2	41,591	2	2	45,184
	Allowances						3,221
	Total	11	11	343,979	12	11	350,793
	Allowances						
	Overtime						2,000
	Meal						1,221
							3,221
	Property Tax and Stamp Duty Division						
	Assistant Comptroller	1	1	77,606	1	1	79,496
	Valuation Surveyor III, II, I	4	3	196,046	4	4	239,908
	Senior Tax Inspector III, II, I	1	1	54,163	1	1	54,163
	Tax Inspector III, II, I	1	1	38,473	2	2	84,318
	Tax Officer II, I	6	6	173,170	5	5	138,480
	Clerk III, II, I	3	3	64,184	2	2	38,000
	Driver	1	1	19,000	1	1	19,000
	Allowances						7,006
	Total	17	16	622,642	16	16	660,371
	Allowances						
	Meal						2,000
	Overtime						2,703
	Acting						2,303

ESTIMATES 2018 - 2019

RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

44: DEPARTMENT OF FINANCE

PROGRAMME	STAFF POSITIONS	2017-2018			2018-2019		
		APPR OVED	FUNDED		APPR OVED	FUNDED	
		#	#	\$	#	#	\$
							7,006
	Vieux Fort Tax Service Centre						
	Assistant Comptroller	1	0	0	1	0	0
	Senior Tax Inspector III, II, I	3	3	185,742	4	4	242,458
	Tax Inspector III, II, I	6	6	267,697	5	5	221,852
	Tax Officer II, I	6	6	168,445	6	6	168,445
	Clerk I	1	1	19,000	1	0	0
	Allowances						7,355
	Total	17	16	640,884	17	15	640,110
	Allowances						
	Acting						3,300
	Overtime						2,550
	Meal						1,505
							7,355
	Programme Total	179	173	7,759,351	179	172	7,908,312
Customs & Excise	Programme Administration						
	Comptroller of Customs	1	1	117,936	1	1	117,936
	Deputy Comptroller of Customs	2	2	206,388	2	2	206,388
	Legal Officer IV, III, II, I	1	1	79,496	1	1	79,496
	Secretary IV, III, II, I	1	1	38,472	1	1	38,472
	Allowances			33,100			33,139
	Total	5	5	475,392	5	5	475,431
	Allowances						
	Acting			1,060			1,099
	Entertainment			14,040			14,040
	Legal			18,000			18,000
				33,100			33,139
	Enforcement Services						
	Assistant Comptroller	1	1	77,606	1	1	77,606
	Customs Inspector III, II, I	8	8	464,310	8	8	464,310
	Customs Officer IV, III, II, I	24	24	890,903	25	25	890,903
	Chief Guard	1	1	42,064	1	1	42,064
	Assistant Chief Guard	1	1	34,218	1	1	34,218
	Assistant Customs Officer III, II, I	26	26	567,909	26	26	567,909
	Allowances			589,601			539,603
	Total	61	61	2,666,611	62	62	2,616,613
	Allowances						
	Acting			2,000			2,000
	Overtime			500,000			450,000
	Relocation			16,800			16,800
	Meal			25,000			25,000
	Plain Clothes			13,200			13,200
	Special			32,601			32,603
				589,601			539,603

ESTIMATES 2018 - 2019

RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

44: DEPARTMENT OF FINANCE

PROGRAMME	STAFF POSITIONS	2017-2018			2018-2019		
		APPR OVED	FUNDED		APPR OVED	FUNDED	
		#	#	\$	#	#	\$
	Trade Services						
	Assistant Comptroller	1	1	77,606	1	1	77,606
	Customs Inspector III, II, I	8	8	464,310	8	8	464,310
	Customs Officer IV, III, II, I	34	33	1,158,694	34	33	1,158,694
	Assistant Customs Officer II, I	7	7	149,634	7	7	149,634
	Allowance			412,000			412,000
	Total	50	49	2,262,244	50	49	2,262,244
	Allowances						
	Acting			6,000			6,000
	Overtime			350,000			350,000
	Relocation			36,000			36,000
	Meal			20,000			20,000
				412,000			412,000
	Support Services						
	Asst. Comptroller	1	1	77,606	1	1	77,606
	Customs Inspector III, II, I	2	2	131,580	2	2	131,580
	Human Resource Specialist	1	1	64,467	1	1	64,467
	Administrative Assistant	1	1	54,163	1	1	54,163
	Accountant III, II, I	2	2	123,829	2	2	123,829
	Assistant Accountants II, I	2	2	76,282	3	3	118,346
	Accounts Clerk III, II, I	5	5	124,774	6	6	135,550
	Executive Officer	1	1	34,218	1	1	34,218
	Clerk III, II, I	2	2	48,775	2	2	48,775
	Clerk/Typist	1	1	19,000	1	1	19,000
	Allowances			36,500			40,637
	Total	18	18	791,193	20	20	848,170
	Allowances						
	Acting			5,000			9,137
	Overtime			10,000			10,000
	Meal			2,500			2,500
	Special			19,000			19,000
				36,500			40,637
	Collection & Compliance Division						
	Asst. Comptroller	1	1	77,606	1	1	77,606
	Customs Inspector III, II, I	10	10	603,641	10	10	603,641
	Customs Officer IV, III, II, I	28	27	1,001,403	28	27	1,001,403
	Accountant III, II, I	1	1	61,914	1	1	61,914
	Allowances			167,400			167,400
	Total	40	39	1,911,964	40	39	1,911,964
	Allowances						
	Acting			5,000			5,000
	Overtime			100,000			100,000
	Meal			24,000			24,000
	Plain Clothes			2,400			2,400
	Relocation			36,000			36,000
				167,400			167,400

ESTIMATES 2018 - 2019

RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

44: DEPARTMENT OF FINANCE

PROGRAMME	STAFF POSITIONS	2017-2018			2018-2019		
		APPR OVED	FUNDED		APPR OVED	FUNDED	
		#	#	\$	#	#	\$
	Information Systems Unit						
	Information Systems Manager	1	1	73,541	1	1	73,541
	Network Administrator/Engineer (ICT) III, II, I	1	1	61,914	1	1	61,914
	Customs Inspector III, II, I	1	1	54,163	1	1	54,163
	Customs Officer III, II, I	3	3	110,311	3	3	110,311
	Assistant Customs Officer II, I	1	1	19,000	1	1	19,000
	Allowances			28,630			28,630
	Total	7	7	347,559	7	7	347,559
	Allowances						
	Acting			3,230			3,230
	Overtime			20,400			20,400
	Meal			5,000			5,000
				28,630			28,630
	Southern Services Unit						
	Asst. Comptroller	1	1	77,606	1	1	77,606
	Customs Inspector III, II, I	5	5	286,318	5	5	286,318
	Customs Officer IV, III, II, I	24	24	882,680	24	24	882,680
	Assistant Chief Guard	1	1	34,218	1	1	34,218
	Assistant Customs Officer II, I	26	25	562,520	26	25	557,227
	Executive Officer	1	1	34,218	1	1	34,218
	Secretary IV, III, II, I	1	1	29,964	1	1	29,965
	Accounts Clerk III, II, I	3	3	64,183	3	3	64,183
	Clerk III, II, I	1	1	19,000	1	1	19,000
	Allowances			380,850			380,850
	Total	63	62	2,371,558	63	62	2,366,266
	Allowances						
	Acting			7,350			7,350
	Overtime			300,000			300,000
	Meal			37,500			37,500
	Plain Clothes			2,400			2,400
	Relocation			33,600			33,600
				380,850			380,850
	Programme Total	244	241	10,826,521	247	244	10,828,245
Office of the Director of Financial Administration	Programme Administration						
	Director of Finance	1	1	117,936	1	1	117,936
	Administrative Secretary	1	1	45,845	1	1	45,845
	Allowances			6,480			6,480
	Total	2	2	170,261	2	2	170,261
	Allowances						
	Entertainment			6,480			6,480
				6,480			6,480

ESTIMATES 2018 - 2019

RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

44: DEPARTMENT OF FINANCE

PROGRAMME	STAFF POSITIONS	2017-2018			2018-2019		
		APPR OVED	FUNDED		APPR OVED	FUNDED	
		#	#	\$	#	#	\$
	Financial Administration Unit (formerly FAEM)						
	Deputy Director of Finance	1	1	103,194	1	1	103,194
	Assistant Director, Financial Administration	3	3	232,817	3	3	232,817
	Financial Administration Officer III, II, I	2	2	131,579	2	2	131,579
	Stock Verifier	1	1	45,845	1	1	45,845
	Secretary IV, III, II, I	1	1	34,218	1	1	34,218
	Allowances			8,500			8,500
	Total	8	8	556,154	8	8	556,154
	Allowances						
	Acting			3,820			3,820
	Meal			900			900
	Entertainment			3,780			3,780
				8,500			8,500
	Debt & Investment Management						
	Deputy Director of Finance	1	1	77,396	1	1	77,396
	Assistant Director of Debt & Investment	1	1	77,606	1	1	77,606
	Debt and Investments Officer III, II, I	5	5	294,069	6	6	348,232
	Asst. Debt & Investments Officer III, II, I	1	1	42,064	1	1	42,064
	Secretary IV, III, II, I	1	1	34,218	1	1	34,218
	Allowances			12,268			12,268
	Total	9	9	537,620	10	10	591,783
	Allowances						
	Acting			7,408			7,408
	Entertainment			4,860			4,860
				12,268			12,268
	Programme Total	19	19	1,264,035	20	20	1,318,198
Research and Policy	Research and Policy						
	Director, Research and Policy	1	1	117,936	1	1	117,936
	Chief Economist	1	1	77,396	1	1	103,194
	Deputy Chief Economist	1	1	77,606	1	1	77,606
	Economist III, II, I	6	5	301,821	6	6	355,984
	Assistant Economist III, II, I	1	1	42,064	1	1	42,064
	Secretary IV, III, II, I	1	1	38,472	1	1	38,472
	Allowance			18,611			28,682
	Total	11	10	673,906	11	11	763,938
	Allowances						
	Entertainment			9,315			11,340
	Acting			9,296			17,342
				18,611			28,682
	Programme Total	11	10	673,906	11	11	763,938

ESTIMATES 2018 - 2019

RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

44: DEPARTMENT OF FINANCE

PROGRAMME	STAFF POSITIONS	2017-2018			2018-2019		
		APPR OVED #	FUNDED # \$		APPR OVED #	FUNDED # \$	
Postal Services	Budgeting and Finance						
	Accountant III, II, I	1	1	61,914	1	1	61,914
	Asst. Accountant II, I	4	4	144,719	4	4	144,719
	Accounts Clerk III, II, I	3	2	45,184	3	2	45,184
	Postal Officer	8	5	127,326	8	5	127,326
	Postal Executive	2	2	59,929	2	2	59,929
	Allowances			5,025			5,025
	Total	18	14	444,097	18	14	444,097
	Allowances						
	Acting			5,025			5,025
				5,025			5,025
	Business Development						
	Deputy Postmaster General	1	0	0	1	0	0
	Postal Officers III, II, I	1	1	22,592	1	1	22,592
	Total	2	1	22,592	2	1	22,592
	General Administration						
	Postmaster General	1	1	103,194	1	1	103,194
	Deputy Postmaster General	1	1	73,541	1	1	73,541
	Assistant Postmaster General	1	1	65,790	1	1	65,790
	Administrative Secretary	1	1	45,845	2	2	91,690
	Clerk/Typist	2	2	38,000	2	2	38,000
	Postal Executive IV, III, II, I	5	2	68,438	5	2	68,438
	Clerk III, II, I	2	1	22,592	2	1	22,592
	Allowances			8,542			8,542
	Total	13	9	425,941	14	10	471,786
	Allowances						
	Entertainment			3,780			3,780
	Acting			4,762			4,762
				8,542			8,542
	Domestic & International Postal Services						
	Deputy Postmaster General	1	0	0	1	0	0
	Postal Executive IV, III, II, I	5	5	174,021	5	5	174,021
	Postal Officers III, II, I	12	12	260,323	12	12	260,323
	Inspector of Post	1	1	34,220	1	1	34,220
	Assistant Inspector of Post	1	0	0	1	0	0
	Postman	29	28	556,756	29	28	556,756
	Executive Officer	1	0	0	1	0	0
	Clerk III, II, I	1	1	26,184	1	1	26,184
	Postal Assistant	9	9	238,488	8	8	212,304
	Allowance			12,040			12,040
	Total	60	56	1,302,033	59	55	1,275,848
	Allowances						
	Acting			6,040			6,040
	Meal			1,000			1,000
	Overtime			5,000			5,000
				12,040			12,040

ESTIMATES 2018 - 2019

RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

44: DEPARTMENT OF FINANCE

PROGRAMME	STAFF POSITIONS	2017-2018			2018-2019		
		APPR OVED	FUNDED		APPR OVED	FUNDED	
		#	#	\$	#	#	\$
	Philatelic Bureau						
	Accounts Clerk III, II, I	1	1	19,000	1	1	19,000
	Total	1	1	19,000	1	1	19,000
	Expedited Mail Services						
	Postman	1	1	19,000	1	1	19,000
	Total	1	1	19,000	1	1	19,000
	Programme Total	95	82	2,232,663	95	82	2,252,323
	AGENCY TOTAL	709	665	29,345,191	724	676	30,201,201

ESTIMATES 2018 - 2019

RECURRENT EXPENDITURE NON-ESTABLISHED (WAGES) STAFF POSITIONS

44: DEPARTMENT OF FINANCE

PROGRAMME	WAGES STAFF POSITIONS	2017-2018			2018-2019			
		APPR OVED	FUNDED		APPR OVED	FUNDED		
		#	#	\$	#	#	\$	
Policy, Planning and Administrative Services	General Support Services							
	Cleaner	1	1	7,772	1	1	7,772	
	Allowance			628			628	
	Total	1	1	8,400	1	1	8,400	
	Allowance							
	Replacement			628			628	
				628			628	
	Programme Total	1	1	8,400	1	1	8,400	
	Accountant General	Programme Administration						
		Office Assistant/Driver	1	1	21,835	1	1	21,835
Office Assistant		1	1	15,408	1	1	15,408	
Cleaner		5	4	31,667	5	5	44,600	
Allowance				6,005			3,969	
Total		7	6	74,915	7	7	85,812	
Allowance								
Replacement				6,005			3,969	
				6,005			3,969	
Out District Services								
Cleaner		1	1	5,947	1	1	5,947	
Allowance				551			551	
Total		1	1	6,498	1	1	6,498	
Allowance								
Replacement				551			551	
			551			551		
Programme Total	8	7	81,413	8	8	92,310		
Budget Office	Programme Administration							
	Cleaner	1	1	5,564	1	0	0	
	Allowance			2,782			0	
	Total	1	1	8,346	1	0	0	
	Allowance							
	Replacement			2,782			2,782	
			2,782			2,782		
Programme Total	1	1	8,346	1	0	0		
Inland Revenue	Office of the Comptroller							
	Clerical Assistant	1	0	0	1	0	0	
	Total	1	0	0	1	0	0	
	Strategic Design Planning and Monitoring Division							
	Clerical Assistant	1	0	0	1	0	0	
	Total	1	0	0	1	0	0	

ESTIMATES 2018 - 2019

RECURRENT EXPENDITURE NON-ESTABLISHED (WAGES) STAFF POSITIONS

44: DEPARTMENT OF FINANCE

PROGRAMME	WAGES STAFF POSITIONS	2017-2018			2018-2019		
		APPR OVED	FUNDED		APPR OVED	FUNDED	
		#	#	\$	#	#	\$
Programme Administration							
	Office Assistant	1	1	11,816	1	1	11,816
	Clerical Assistant	1	1	15,408	1	1	15,408
	Cleaner	3	3	17,978	3	3	17,978
	Temporary Cleaner	1	1	1,378	1	1	1,378
	Allowance			1,489			1,489
	Total	6	6	48,069	6	6	48,069
Allowances							
	Overtime			1,489			1,489
				1,489			1,489
Small and Micro Taxpayer Services							
	Clerical Assistant	1	1	15,408	1	1	15,408
	Allowances			406			406
	Total	1	1	15,814	1	1	15,814
Allowances							
	Overtime			406			406
				406			406
Large and Medium Taxpayer Services							
	Clerical Assistant	2	1	15,408	1	0	0
	Cleaner	2	2	11,985	2	2	11,985
	Temporary Cleaner	1	1	1,378	1	1	1,378
	Allowance			2,206			2,206
	Total	5	4	30,977	4	3	15,569
Allowances							
	Overtime			2,206			2,206
				2,206			2,206
Registration and General Services							
	Clerical Assistant	1	1	15,408	1	1	15,408
	Allowances			408			408
	Total	1	1	15,816	1	1	15,816
Allowances							
	Overtime			408			408
				408			408
Data Capture and Returns Processing							
	Clerical Assistant	1	1	15,408			
	Allowances			408			
	Total	1	1	15,816			
Allowances							
	Overtime			408			
				408			
Property Tax and Stamp Duty Division							
	Valuation Assistant	1	1	15,408	1	1	15,408
	Cleaner	1	1	5,993	1	1	5,993
	Temporary Cleaner	1	1	459	1	1	459
	Allowances			576			576
	Total	3	3	22,436	3	3	22,436

ESTIMATES 2018 - 2019

RECURRENT EXPENDITURE NON-ESTABLISHED (WAGES) STAFF POSITIONS

44: DEPARTMENT OF FINANCE

PROGRAMME	WAGES STAFF POSITIONS	2017-2018			2018-2019		
		APPR OVED	FUNDED		APPR OVED	FUNDED	
		#	#	\$	#	#	\$
	Allowances						
	Overtime			576			576
				576			576
	Vieux Fort Tax Service Centre						
	Cleaner	2	2	11,985	2	2	11,985
	Clerical Assistant	1	1	15,408	1	1	15,408
	Temporary Cleaner	2	2	918	2	2	918
	Allowances			593			593
	Total	5	5	28,904	5	5	28,904
	Allowances						
	Overtime			593			593
				593			593
	Programme Total	24	21	177,832	22	19	146,608
Customs and Excise	Enforcement Services						
	Navigator	1	1	46,388	1	1	46,388
	Engineer	2	2	70,283	2	2	70,283
	Deck Hand	1	1	14,400	1	1	14,400
	Allowances			33,600			33,600
	Total	4	4	164,671	4	4	164,671
	Allowances						
	Overtime			33,600			33,600
				33,600			33,600
	Support Services						
	Office Assistant/Driver	1	1	19,000	1	1	19,000
	Office Assistant III, II, I	2	2	30,059	2	2	30,059
	Porter	5	4	48,163	5	4	47,832
	Receptionist I	1	1	15,408	1	1	15,408
	Security Officer	4	3	60,025	4	3	60,756
	Cleaner	10	10	66,398	10	10	66,398
	Housekeeper	1	0	0	1	0	0
	Allowances			79,525			79,127
	Total	24	21	318,578	24	21	318,580
	Allowances						
	Replacement			19,525			19,525
	Lodging						1,848
	Overtime			60,000			57,754
				79,525			79,127
	Programme Total	28	25	483,249	28	25	483,251
Postal Services	General Administration						
	Handyman	1	1	11,816	1	1	11,816
	Office Assistant	1	1	11,816	1	1	11,816
	Cleaner	3	3	24,246	3	3	24,246
	Allowances			1,420			1,420
	Total	5	5	49,298	5	5	49,298

ESTIMATES 2018 - 2019

RECURRENT EXPENDITURE NON-ESTABLISHED (WAGES) STAFF POSITIONS

44: DEPARTMENT OF FINANCE

PROGRAMME	WAGES STAFF POSITIONS	2017-2018			2018-2019		
		APPR OVED	FUNDED		APPR OVED	FUNDED	
		#	#	\$	#	#	\$
	Allowances						
	Acting			1,420			1,420
				1,420			1,420
	Domestic & International						
	Postal Services						
	Handyman	1	1	11,816	1	1	11,816
	Delivery Agent	20	19	233,568	20	19	229,721
	Sub Postmistress/ Postmaster	27	27	376,358	28	28	393,472
	Temporary Assistant	7	4	47,264	7	4	47,264
	Temporary Clerk	2	2	34,408	2	2	34,408
	Temporary Postman	2	1	19,000	2	1	19,000
	Cleaner	18	18	115,167	18	18	115,167
	Security Officer	1	0	0	1	0	0
	Allowances			31,068			31,068
	Total	78	72	868,649	79	73	881,916
	Allowances						
	Temporary - Sub Postmaster			22,821			22,821
	Temporary - Cleaner			6,061			6,061
	Temporary - Handyman			986			986
	Special Allowance			1,200			1,200
				31,068			31,068
	Programme Total	83	77	917,947	84	78	931,214
	AGENCY TOTAL	145	132	1,677,187	144	131	1,661,783

ESTIMATES 2018 - 2019

45: DEPARTMENT OF EXTERNAL AFFAIRS

SECTION 1 : AGENCY SUMMARY

MISSION:

The Department of External Affairs will implement Saint Lucia's foreign policy by fostering relations with other nations and providing Protocol and Consular services par excellence at home and abroad for the attainment of national growth and development.

STRATEGIC PRIORITIES:

Promote foreign investment into Saint Lucia and ensuring proper co-ordination and implementation of Saint Lucia's Foreign Policy.

AGENCY EXPENDITURE - BY PROGRAMME							
Prog Code	Programme	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate
4501	POLICY, PLANNING AND ADMINISTRATIVE SERVICES	\$ 13,379,383	\$ 12,871,033	\$ 13,323,172	\$ 12,897,782	\$ 12,885,782	\$ 12,885,782
	Recurrent Expenditure	\$ 13,331,329	\$ 12,801,127	\$ 13,241,266	\$ 12,885,782	\$ 12,885,782	\$ 12,885,782
	Capital Expenditure	\$48,054	\$69,906	\$81,906	\$12,000	\$0	\$0
4503	FOREIGN MISSIONS	\$ 10,550,053	\$ 14,143,594	\$ 13,703,455	\$ 13,837,049	\$ 13,335,195	\$ 13,335,195
	Recurrent Expenditure	\$ 10,005,239	\$ 13,339,173	\$ 12,899,034	\$ 13,335,195	\$ 13,335,195	\$ 13,335,195
	Capital Expenditure	\$544,814	\$804,421	\$804,421	\$501,854	\$0	\$0
4508	REGIONAL INTEGRATION & DIASPORA AFFAIRS	\$ 443,081	\$ 436,531	\$ 438,531	\$ 448,623	\$ 448,623	\$ 448,623
	Recurrent Expenditure	\$ 443,081	\$ 436,531	\$ 438,531	\$ 448,623	\$ 448,623	\$ 448,623
	Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL AGENCY BUDGET CEILING		\$ 24,372,517	\$ 27,451,158	\$ 27,465,158	\$ 27,183,454	\$ 26,669,600	\$ 26,669,600
Agency Budget Ceiling - Recurrent		\$ 23,779,649	\$ 26,576,831	\$ 26,578,831	\$ 26,669,600	\$ 26,669,600	\$ 26,669,600
Agency Budget Ceiling - Capital		\$592,868	\$874,327	\$886,327	\$513,854	\$0	\$0

AGENCY STAFFING RESOURCES - Actual Number of Staff by Category						
Executive/Managerial	19	19	19	17	17	17
Technical/Front Line Services	10	11	12	27	27	27
Administrative Support	41	41	41	28	28	28
Non-Established	21	21	22	22	22	22
TOTAL AGENCY STAFFING	91	92	94	94	94	94

ESTIMATES 2018 - 2019

45: DEPARTMENT OF EXTERNAL AFFAIRS

AGENCY EXPENDITURE RECURRENT EXPENDITURE - BY STANDARD OBJECT CODE (SOC)

SOC No.	Item	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate
101	Personal Emoluments	\$7,654,706	\$9,752,945	\$9,548,645	\$10,011,486	\$10,011,486	\$10,011,486
102	Wages	\$1,008,114	\$1,403,920	\$1,181,173	\$1,403,920	\$1,403,920	\$1,403,920
105	Travel and Subsistence	\$251,000	\$237,253	\$282,253	\$256,309	\$256,309	\$256,309
106	Hosting & Entertainment	\$70,235	\$54,039	\$53,039	\$53,039	\$53,039	\$53,039
107	Passages	\$72,058	\$60,000	\$125,000	\$60,000	\$60,000	\$60,000
108	Training	\$34,362	\$4,000	\$18,000	\$4,000	\$4,000	\$4,000
109	Office and General Expenses	\$213,765	\$142,000	\$258,000	\$142,000	\$142,000	\$142,000
110	Supplies and Materials	\$10,814	\$3,900	\$27,500	\$3,900	\$3,900	\$3,900
111	Stationery	\$3,267	\$10,600	\$10,600	\$10,600	\$10,600	\$10,600
112	Stamps and Stamped Stationery	\$2,516	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000
113	Utilities	\$332,561	\$317,492	\$330,992	\$282,840	\$282,840	\$282,840
114	Tools & Instruments	\$0	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000
115	Communication	\$387,484	\$369,783	\$429,783	\$369,483	\$369,483	\$369,483
116	Operating and Maintenance Services	\$495,560	\$426,916	\$479,916	\$406,916	\$406,916	\$406,916
117	Rental of Property	\$2,093,647	\$2,877,239	\$2,877,239	\$2,877,239	\$2,877,239	\$2,877,239
118	Hire of Equipment and Transport	\$18,400	\$6,400	\$10,400	\$5,800	\$5,800	\$5,800
120	Grants & Contributions	\$10,354,635	\$9,973,493	\$9,973,493	\$9,973,493	\$9,973,493	\$9,973,493
127	Interest Payments and Exchange	\$14,648	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
132	Professional & Consultancy Services	\$164,711	\$69,990	\$105,937	\$113,052	\$113,052	\$113,052
137	Insurance	\$593,458	\$849,861	\$849,861	\$678,523	\$678,523	\$678,523
139	Miscellaneous	\$3,710	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
Agency Budget Ceiling - Recurrent		\$23,779,649	\$26,576,831	\$26,578,831	\$26,669,600	\$26,669,600	\$26,669,600

CAPITAL

Funding Source	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate
Local Revenue	\$0	\$0	\$0	\$0	\$0	\$0
Bonds	\$0	\$213,284	\$213,284	\$0	\$0	\$0
External - Grants	\$592,868	\$661,043	\$673,043	\$513,854	\$0	\$0
External - Loans	\$0	\$0	\$0	\$0	\$0	\$0
Agency Budget Ceiling Capital	\$592,868	\$874,327	\$886,327	\$513,854	\$0	\$0
TOTAL AGENCY BUDGET CEILING	\$24,372,517	\$27,451,158	\$27,465,158	\$27,183,454	\$26,669,600	\$26,669,600

ESTIMATES 2018 - 2019

45: DEPARTMENT OF EXTERNAL AFFAIRS

SECTION 2: PROGRAMME DETAILS

PROGRAMME: 01: POLICY, PLANNING AND ADMINISTRATIVE SERVICES

PROGRAMME OBJECTIVE: To develop and implement foreign policy to advance Saint Lucia's economic development and national interest.

PROGRAMME EXPENDITURE

SOC No.	Item	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate
RECURRENT							
101	Personal Emoluments	\$2,126,330	\$2,181,340	\$2,181,340	\$2,279,185	\$2,279,185	\$2,279,185
102	Wages	\$18,061	\$19,148	\$36,240	\$19,148	\$19,148	\$19,148
105	Travel and Subsistence	\$73,628	\$57,604	\$102,604	\$57,604	\$57,604	\$57,604
106	Hosting & Entertainment	\$12,013	\$5,000	\$4,000	\$4,000	\$4,000	\$4,000
107	Passages	\$32,771	\$10,000	\$75,000	\$10,000	\$10,000	\$10,000
108	Training	\$34,362	\$4,000	\$18,000	\$4,000	\$4,000	\$4,000
109	Office and General Expenses	\$125,092	\$55,000	\$171,000	\$55,000	\$55,000	\$55,000
110	Supplies & Materials	\$0	\$0	\$23,600	\$0	\$0	\$0
113	Utilities	\$236,595	\$217,492	\$230,992	\$182,840	\$182,840	\$182,840
115	Communication	\$125,302	\$110,850	\$168,850	\$110,850	\$110,850	\$110,850
116	Operating and Maintenance Services	\$153,251	\$95,000	\$148,000	\$75,000	\$75,000	\$75,000
118	Hire of Equipment and Transport	\$2,140	\$1,400	\$1,400	\$800	\$800	\$800
120	Grants & Contributions	\$10,354,635	\$9,973,493	\$9,973,493	\$9,973,493	\$9,973,493	\$9,973,493
132	Professional and Consultancy	\$26,482	\$60,132	\$96,079	\$103,194	\$103,194	\$103,194
137	Insurance	\$10,668	\$10,668	\$10,668	\$10,668	\$10,668	\$10,668
Programme - Recurrent		\$13,331,329	\$12,801,127	\$13,241,266	\$12,885,782	\$12,885,782	\$12,885,782

CAPITAL

Code	Project Title	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate
216	Institutional Development of the operations of the Department of External Affairs	\$48,054	\$69,906	69,906	\$0	\$0	\$0
217	Capacity Building of organizations	\$0	\$0	12,000	12,000	\$0	\$0
Programme Ceiling - Capital		\$48,054	\$69,906	\$81,906	\$12,000	\$0	\$0
TOTAL PROGRAMME EXPENDITURE		\$13,379,383	\$12,871,033	\$13,323,172	\$12,897,782	\$12,885,782	\$12,885,782

STAFFING RESOURCES (PROGRAMME) - Actual Number of Staff by Category

Category	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate
Executive/Managerial	7	7	7	5	5	5
Technical/Front Line Services	4	4	5	17	17	17
Administrative Support	27	27	27	16	16	16
Non-Established	2	2	2	2	2	2
TOTAL PROGRAMME STAFFING	40	40	41	40	40	40

ESTIMATES 2018 - 2019

45: DEPARTMENT OF EXTERNAL AFFAIRS

SECTION 2: PROGRAMME DETAILS PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2017/18	ACHIEVEMENTS/PROGRESS
<p>Strengthen capacity for policy formulation and accountability to ensure quality advice, briefing and analyses provided to the Government, Cabinet of Ministers and other Stakeholders.</p> <p>Develop a network that is active in promoting Saint Lucia's economic interest in areas such as job creation, exports, investments, health, agriculture, tourism and education.</p> <p>Develop more accountable Missions to provide equitable, sustainable and efficient services to Saint Lucians.</p> <p>Increase visibility of Saint Lucia on the international scene through the Overseas Missions.</p> <p>Develop a national approach to strengthen areas of Development Assistance and Cooperation.</p> <p>Augment security and reinforce safeguards against passport fraud at our Overseas Missions</p> <p>Increase diplomacy through focused communication strategy.</p> <p>Restructure the Protocol, Consular and Political and Economic Units and the training of the staff with a view to strengthening capacity to ensure quality service, briefings and analyses of global changes, opportunities and challenges.</p> <p>Evaluate and advance comprehensive MOUs agreements, and frameworks between Saint Lucia and other nations, agencies and partners.</p>	

KEY PROGRAMME STRATEGIES FOR 2018/19 (Aimed at improving programme performance)

<p>Strengthen capacity for policy formulation and accountability to ensure quality advice, briefing and analyses provided to the Government, Cabinet of Ministers and other Stakeholders.</p> <p>Develop a network that is active in promoting Saint Lucia's economic interest in areas such as job creation, exports, investments, health, agriculture, tourism and education.</p> <p>Develop more accountable Missions to provide equitable, sustainable and efficient services to Saint Lucians.</p> <p>Increase visibility of Saint Lucia on the international scene through the Overseas Missions.</p> <p>Develop a national approach to strengthen areas of Development Assistance and Cooperation.</p> <p>Augment security and reinforce safeguards against passport fraud at our Overseas Missions</p> <p>Increase diplomacy through focused communication strategy.</p> <p>Restructure the Protocol, Consular and Political and Economic Units and the training of the staff with a view to strengthening capacity to ensure quality service, briefings and analyses of global changes, opportunities and challenges.</p> <p>Evaluate and advance comprehensive MOUs agreements, and frameworks between Saint Lucia and other nations, agencies and partners.</p>
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KEY PERFORMANCE INDICATORS	2016/17 Actual	2017/18 Estimate	2017/18 Revised	2018/19 Estimate	2019/20 Estimate	2020/21 Estimate
Output Indicators (the quantity of output or services delivered by the program)						
Number of policies, plans and reports prepared		30	30	30	30	30
Number of bilateral and multi-lateral meetings organized		45	45	45	45	45
Number of new diplomatic relations established		6	6	6	4	4
Outcome Indicators (the planned or achieved outcomes or impacts of the program and/or effectiveness in achieving program objectives)						
Number of policies, and recommendations approved		6	6	6	6	6
Number of regional and international agreements completed		8	8	8	8	8

ESTIMATES 2018 - 2019

45: DEPARTMENT OF EXTERNAL AFFAIRS

SECTION 2: PROGRAMME DETAILS

PROGRAMME: 03: FOREIGN MISSIONS

PROGRAMME OBJECTIVE: To represent and safeguard Saint Lucia's interests abroad including diplomatic, cultural, economic and business and to provide consular assistance to Saint Lucia nationals overseas.

PROGRAMME EXPENDITURE

SOC No.	Item	2016/17 Actual	2017/18	2017/18	2018/19	2019/20	2020/21
			Budget Estimate	Revised Estimate	Budget Estimate	Forward Estimate	Forward Estimate
RECURRENT							
101	Personal Emoluments	\$5,107,761	\$7,154,690	\$6,950,390	\$7,324,350	\$7,324,350	\$7,324,350
102	Wages	\$990,053	\$1,384,772	\$1,144,933	\$1,384,772	\$1,384,772	\$1,384,772
105	Travel And Subsistence	\$158,241	\$162,033	\$162,033	\$162,033	\$162,033	\$162,033
106	Hosting & Entertainment	\$58,222	\$49,039	\$49,039	\$49,039	\$49,039	\$49,039
107	Passages	\$39,287	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
109	Office and General Expenses	\$88,673	\$85,000	\$85,000	\$85,000	\$85,000	\$85,000
110	Supplies and Materials	\$10,814	\$3,900	\$3,900	\$3,900	\$3,900	\$3,900
111	Stationery	\$3,267	\$10,600	\$10,600	\$10,600	\$10,600	\$10,600
112	Stamps & Stamped Stationery	\$2,516	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000
113	Utilities	\$95,966	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
114	Tools and Instruments	\$0	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000
115	Communication	\$258,847	\$258,933	\$258,933	\$256,633	\$256,633	\$256,633
116	Operating and Maintenance Services	\$342,309	\$331,916	\$331,916	\$331,916	\$331,916	\$331,916
117	Rental of Property	\$2,093,647	\$2,877,239	\$2,877,239	\$2,877,239	\$2,877,239	\$2,877,239
118	Hire of Equipment & Transport	\$16,260	\$5,000	\$9,000	\$5,000	\$5,000	\$5,000
127	Interest Payments & Exchange	\$14,648	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
132	Professional & Consultancy	\$138,229	\$9,858	\$9,858	\$9,858	\$9,858	\$9,858
137	Insurance	\$582,790	\$839,193	\$839,193	\$667,855	\$667,855	\$667,855
139	Miscellaneous	\$3,710	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
Programme - Recurrent		\$10,005,239	\$13,339,173	\$12,899,034	\$13,335,195	\$13,335,195	\$13,335,195

CAPITAL

Code	Project Title	2016/17 Actual	2017/18 Budget	2017/18 Revised	2018/19 Budget	2019/20 Forward	2020/21 Forward
218	Renovations to Ambassador's Official Residence	\$0	\$213,284	\$213,284			
225	Establishment of the Embassy of Saint Lucia in Taiwan	\$544,814	\$591,137	\$591,137	\$501,854		
Programme - Capital		\$544,814	\$804,421	\$804,421	\$501,854	\$0	\$0
TOTAL PROGRAMME EXPENDITURE		\$10,550,053	\$14,143,594	\$13,703,455	\$13,837,049	\$13,335,195	\$13,335,195

STAFFING RESOURCES - (PROGRAMME) - Actual Number of Staff by Category

Category	2016/17 Actual	2017/18 Budget	2017/18 Revised	2018/19 Budget	2019/20 Forward	2020/21 Forward
Executive/Managerial	10	10	10	10	10	10
Technical/Front Line Services	5	6	6	8	8	8
Administrative Support	12	12	12	10	10	10
Non-Established	19	19	20	20	20	20
TOTAL PROGRAMME STAFFING	46	47	48	48	48	48

ESTIMATES 2018 - 2019

45: DEPARTMENT OF EXTERNAL AFFAIRS

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2017/18	ACHIEVEMENTS/PROGRESS
Advance our interest in regional and global negotiations	
Seek investments in inclusive economic growth in our partner countries	
Issuance of visas and passports at the Consulate General of Saint Lucia in Miami	
Effective delivery of passports and consular services for our citizens	
Build strong bilateral and multilateral relations to promote peace, development and prosperity	
Develop new and enhanced areas of cooperation	
Monitoring international developments such as BREXIT, wars, changes in governments	
Structured engagement with other Government agencies, to implement Agreements, MOUs and the attainment of the Sustainable Development Goals (SDG)	

KEY PROGRAMME STRATEGIES FOR 2018/19 (Aimed at improving programme performance)

Advance our interest in regional and global negotiations
Seek investments in inclusive economic growth in our partner countries.
Issuance of visas and passports at the Consulate General of Saint Lucia in Miami.
Effective delivery of passport and consular services for our citizens.
Build strong bilateral and multilateral relations to promote peace, development and prosperity.
Develop new and enhanced areas of cooperation.
Monitoring International developments such as BREXIT, wars, changes in governments.
Structured engagement with other Government agencies, to implement Agreements, MOUs and the attainment of the Sustainable Development Goals (SDG)

KEY PERFORMANCE INDICATORS	2016/17 Actual	2017/18 Estimate	2017/18 Revised	2018/19 Estimate	2019/20 Estimate	2020/21 Estimate
Output Indicators (the quantity of output or services delivered by the program)						
Number of bi-lateral meetings held.		120	120	120	120	120
Number of functions hosted						
Number of passports issued		2,000	2,000	2,000	2,200	2,200
Number of visas issued.		210	210	210	220	220
Outcome Indicators (the planned or achieved outcomes or impacts of the program and/or effectiveness in achieving program objectives)						
Average time to process passports						
Average time to process visas						
Level of satisfaction of the Saint Lucian community with assistance provided		80%	80%	80%	90%	90%

ESTIMATES 2018 - 2019

45: DEPARTMENT OF EXTERNAL AFFAIRS

SECTION 2: PROGRAMME DETAILS

PROGRAMME: 08: REGIONAL INTEGRATION & DIASPORA AFFAIRS

PROGRAMME OBJECTIVE: 1. To build partnership between Saint Lucians living overseas and at home. 2. To encourage Saint Lucians living overseas to invest in their country. 3. To encourage young Saint Lucians living overseas to maintain contact with their country. 4. To establish structures to facilitate Saint Lucians overseas to reintegrate into the Saint Lucian community.

PROGRAMME EXPENDITURE

SOC No.	Item	2016/17 Actual	2017/18 Budget Estimates	2017/18 Revised Estimates	2018/19 Budget Estimates	2019/20 Forward Estimates	2020/21 Forward Estimates
RECURRENT							
101	Personal Emoluments	\$420,615	\$416,915	\$416,915	\$407,951	\$407,951	\$407,951
105	Travel And Subsistence	\$19,131	\$17,616	\$17,616	\$36,672	\$36,672	\$36,672
109	Office and General Expenses	\$0	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000
115	Communication	\$3,335	\$0	\$2,000	\$2,000	\$2,000	\$2,000
Programme - Recurrent		\$443,081	\$436,531	\$438,531	\$448,623	\$448,623	\$448,623

CAPITAL

Code	Project Title	2016/17 Actual	2017/18 Budget Estimates	2017/18 Revised Estimates	2018/19 Budget Estimates	2019/20 Forward Estimates	2020/21 Forward Estimates
Programme - Capital		\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAMME EXPENDITURE		\$443,081	\$436,531	\$438,531	\$448,623	\$448,623	\$448,623

STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category

Executive/Managerial	2	2	2	2	2	2
Technical/Front Line Services	1	1	1	2	2	2
Administrative Support	2	2	2	2	2	2
Non-Established	0	0	0	0	0	0
TOTAL PROGRAMME STAFFING	5	5	5	6	6	6

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2017/18	ACHIEVEMENTS/PROGRESS
Conduct capacity building for the 24 associations by March 31, 2018	
Develop a skills bank for the diaspora in conjunction with IMPO and OECS by March 31st 2018	

KEY PROGRAMME STRATEGIES 2018/19 (Aimed at improving programme performance)

Conduct capacity building for the 24 associations by March 31, 2019
 Develop a skills bank for the diaspora in conjunction with IMPO and OECS by March 31, 2019

KEY PERFORMANCE INDICATORS	2015/16 Actual	2016/17 Estimates	2016/17 Revised	2017/18 Estimates	2018/19 Estimates	2019/20 Estimates
Output Indicators (the quantity of output or services delivered by the programme)						
No. of investor meetings held			10	15	15	15
No. of Investment forum attended / held			2	5	5	5
No. of volunteers recruited			0	2	5	6
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
No of investment opportunities secured						

ESTIMATES 2018 - 2019

RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

45: DEPARTMENT OF EXTERNAL AFFAIRS

PROGRAMME	STAFF POSITIONS	2017-2018			2018-2019		
		APPROVED #	FUNDED #	FUNDED \$	APPROVED #	FUNDED #	FUNDED \$
Policy, Planning and Administrative Services	Main Office						
	Minister	1	1	93,141	1	1	93,141
	Permanent Secretary	1	1	153,972	1	1	153,972
	Deputy Permanent Secretary	1	1	103,194	1	1	103,194
	Special Advisor	1	0	0	1	0	0
	Senior Administrative Secretary	1	1	50,004	1	1	50,004
	Secretary IV, III, II, I	1	1	34,217	1	1	34,217
	Allowances			30,237			92,637
	Total	6	5	464,765	6	5	527,165
		Allowances					
	Entertainment			30,237			30,237
	House						14,400
	Special						48,000
				30,237			92,637
	Budgeting and Finance						
	Accountant III, II, I	2	2	126,854	2	2	123,829
	Assistant Accountant II, I	1	1	42,064	1	1	42,064
	Accounts Clerk III, II, I	1	1	22,592	1	1	22,592
	Allowances			600			600
	Total	4	4	192,110	4	4	189,085
	Allowances						
	Acting			600			600
				600			600
	General Support Services						
	Human Resource Officer III, II, I	1	1	69,666	1	1	69,666
	Administrative Assistant	1	1	54,163	1	1	57,188
	Senior Executive Officer	1	1	45,845	1	1	48,870
	Secretary IV, III, II, I	2	1	38,472	2	1	38,472
	Receptionist II, I	1	1	19,000	1	1	19,000
	Protocol Drivers	2	2	48,019	2	2	48,019
	Allowances			28,743			45,660
	Total	8	7	303,908	8	7	326,875
	Allowances						
	Overtime			21,083			38,000
	Meal			6,000			6,000
	Uniform			1,660			1,660
				28,743			45,660
	Information Services						
	Information Officer III, II, I	1	1	65,790	1	1	65,790
	Assistant Librarian II, I	1	1	29,965	1	1	29,965
	Executive Officer	1	0	0	1	0	0
	Clerk III, II, I	3	3	74,203	3	3	74,203
	Total	6	5	169,958	6	5	169,958
	Political Affairs & Development Cooperation						
	Senior Foreign Service Officer	2	1	77,606	2	1	77,606
	Foreign Service Officer IV, III, II, I	12	10	611,392	12	10	626,895
	Total	14	11	688,998	14	11	704,501
	Legal Services						
	Senior Foreign Service Officer	1	1	77,606	1	1	77,606
	Foreign Service Officer IV, III, II, I	1	1	54,163	1	1	54,163
	Allowance			18,000			18,000
	Total	2	2	149,769	2	2	149,769

ESTIMATES 2018 - 2019

RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

45: DEPARTMENT OF EXTERNAL AFFAIRS

PROGRAMME	STAFF POSITIONS	2017-2018			2018-2019		
		APPR OVED #	FUNDED #	FUNDED \$	APPR OVED #	FUNDED #	FUNDED \$
	Allowance						
	Legal Officer			18,000			18,000
				18,000			18,000
	Protocol & Consular Services						
	Chief of Protocol	1	1	77,606	1	1	77,606
	Foreign Service Officer IV, III, II, I	1	1	54,163	1	1	54,163
	Protocol Assistant II, I	2	2	80,063	2	2	80,063
	Total	4	4	211,832	4	4	211,832
	Programme Total	44	38	2,181,340	44	38	2,279,185
Foreign Missions	UN/New York						
	Ambassador	1	1	153,972	1	1	153,972
	Minister/Counselor	1	0	0	1	0	0
	Counsellor	1	0	0	1	0	0
	First Secretary	1	1	61,914	1	1	61,914
	Second Secretary	1	0	0	1	0	0
	Consul General	1	1	103,194	1	1	103,194
	Deputy Consul Gen.	1	0	0	1	0	0
	Vice Consul	2	1	50,004	2	1	50,004
	Administrative Aide	1	1	34,218	1	1	34,218
	Secretary IV, III, II, I	1	1	38,472	1	1	38,472
	Receptionist	1	0	0	1	0	0
	Allowances			938,538			938,538
	Total	12	6	1,380,312	12	6	1,380,312
	Allowances						
	Foreign Service			415,262			415,262
	Housing			136,932			136,932
	Cost of Living			198,877			198,877
	Entertainment			92,918			92,918
	Outfit			44,014			44,014
	Spouse			19,562			19,562
	Household			30,973			30,973
				938,538			938,538
	OAS/ Washington						
	Ambassador	1	1	153,972	1	1	153,972
	Minister/Counsellor	1	1	73,541	1	1	73,541
	Counsellor	1	0	0	1	0	0
	First Secretary	1	1	61,914	1	1	61,914
	Second Secretary	1	0	0	1	0	0
	Consul III, II, I	1	0	0	1	0	0
	Vice Consul	1	1	50,004	1	1	50,004
	Administrative Attaché	1	1	65,790	1	1	65,790
	Secretary/Receptionist	1	1	38,472	1	1	38,472
	Office Assistant/Driver	1	0	0	1	0	0
	Allowances			860,762			825,536
	Total	10	6	1,304,455	10	6	1,269,229
	Allowances						
	Foreign Service			382,659			418,783
	Housing			277,124			282,471
	Entertainment			74,823			74,823
	Outfit			31,788			33,158
	Household			16,301			16,301
	Cost of Living			78,067			825,536
				860,762			825,536

ESTIMATES 2018 - 2019

RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

45: DEPARTMENT OF EXTERNAL AFFAIRS

PROGRAMME	STAFF POSITIONS	2017-2018			2018-2019		
		APPR OVED #	FUNDED #	FUNDED \$	APPR OVED #	FUNDED #	FUNDED \$
Consulate in Toronto							
	Consul General	1	1	103,194	1	1	103,194
	Consul III, II, I	2	0	0	2	0	0
	Information Officer III, II, I	1	1	65,790	1	1	54,163
	Vice Consul	0	0	0	0	0	0
	Administrative Attaché	1	1	65,790	1	1	65,790
	Secretary IV, III, II, I	1	0	0	1	0	0
	Allowances			589,860			536,964
	Total	6	3	824,634	6	3	760,111
Allowances							
	Foreign Service			225,295			205,459
	Housing			208,800			184,440
	House hold			7,726			7,726
	Entertainment			52,200			46,980
	Child			27,840			27,840
	Outfit			34,800			31,320
	Spouse			33,199			33,199
				589,860			536,964
Consulate in Miami							
	Consul General	1	1	103,194	1	1	103,194
	Consul III, II, I	1	1	61,914	1	1	61,914
	Information Officer				1	1	77,606
	Vice Consul	1	0	0	1	0	0
	Administrative Assistant	1	1	54,163	1	1	54,163
	Allowances			654,110			910,042
	Total	4	3	873,381	5	4	1,206,919
Allowances							
	Foreign Service			252,150			356,479
	Housing			273,864			404,275
	Outfit			22,007			33,418
	Spouse			31,103			18,062
	Education			37,493			37,493
	Entertainment			37,493			60,315
				654,110			910,042
Consulate in Fort-De-France							
	Consul General	1	1	103,194	1	1	103,194
	Consul III, II, I	1	0	0	1	0	0
	Vice Consul	1	0	0	1	0	0
	Secretary	1	1	44,070	1	1	44,070
	Allowances			494,711			498,882
	Total	4	2	641,975	4	2	646,146
Allowances							
	Entertainment			26,676			21,996
	Foreign Service			184,860			184,860
	Outfit			25,740			18,720
	House hold			16,380			16,380
	Spouse			23,400			
	Cost of Living			147,455			147,455
	Housing			70,200			70,200
	Education						39,271
				494,711			498,882

ESTIMATES 2018 - 2019

RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

45: DEPARTMENT OF EXTERNAL AFFAIRS

PROGRAMME	STAFF POSITIONS	2017-2018			2018-2019		
		APPR OVED	FUNDED		APPR OVED	FUNDED	
		#	#	\$	#	#	\$
	High Commission in London						
	High Commissioner	1	1	153,972	1	1	153,972
	Minister/Counsellor	1	1	73,541	1	1	73,541
	Counsellor	1	0	0	1	0	0
	First Secretary	1	1	69,666	1	1	61,914
	Deputy Consul General	1	0	0	1	0	0
	Consul III, II, I	1	0	0	1	0	0
	Vice Consul	1	1	50,004	1	1	50,004
	Commercial Attaché	1	0	0	1	0	0
	Secretary IV, III, II, I	1	0	0	1	0	0
	Administrative Secretary	1	1	45,845	1	1	45,845
	Clerk/Typist	1	0	0	1	0	0
	Chauffeur	1	0	0	1	0	0
	Allowance			1,208,790			1,211,490
	Total	12	5	1,601,818	12	5	1,596,766
	Allowances						
	Foreign Service			608,040			608,040
	Entertainment			102,600			102,600
	Housing			253,800			253,800
	Household			27,000			27,000
	Outfit			58,050			58,050
	Child			18,900			18,900
	Spouse			72,900			75,600
	Cost of Living			67,500			67,500
				1,208,790			1,211,490
	Consulate in Cuba						
	Ambassador	1	1	103,194	1	1	103,194
	Counsellor	1	0	0	1	0	0
	Consul III, II, I	1	1	61,914	1	1	54,163
	Administrative Assistant	1	0	0	1	0	0
	Allowances			363,007			307,510
	Total	4	2	528,115	4	2	464,867
	Allowances						
	Foreign Service			181,989			175,468
	Household			6,521			6,521
	Outfit			24,810			22,822
	Child			16,301			
	Spouse			29,343			
	Entertainment			38,838			37,494
	Housing			65,205			65,205
				363,007			307,510
	Programme Total	52	27	7,154,690	53	28	7,324,350

ESTIMATES 2018 - 2019

RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

45: DEPARTMENT OF EXTERNAL AFFAIRS

PROGRAMME	STAFF POSITIONS	2017-2018			2018-2019		
		APPR OVED #	FUNDED #	FUNDED \$	APPR OVED #	FUNDED #	FUNDED \$
Regional Integration & Diaspora Affairs	Regional Integration & Diaspora Unit						
	Ambassador, CARICOM	1	1	153,972	1	1	153,972
	Ambassador, Diaspora Affairs	1	0	0	1	0	0
	Ambassador, Alba and Petrocaribe	1	1	117,936	1	1	58,968
	Programme Officer	5	0	0	5	0	0
	Research Officer	2	1	50,004	2	2	100,008
	Administrative Secretary	2	1	45,845	2	1	45,845
	Programme Assistant II	1	1	34,218	1	1	34,218
	Allowances			14,940			14,940
	Total	13	5	416,915	13	6	407,951
	Allowances						
	Entertainment			14,940			14,940
				14,940			14,940
	Programme Total	13	5	416,915	13	6	407,951
	AGENCY TOTAL	109	70	9,752,945	110	72	10,011,486

ESTIMATES 2018 - 2019

**RECURRENT EXPENDITURE
NON-ESTABLISHED (WAGES) STAFF POSITIONS**

45: DEPARTMENT OF EXTERNAL AFFAIRS

PROGRAMME	WAGES STAFF POSITIONS	2017-2018			2018-2019		
		APPR OVED #	FUNDED #	FUNDED \$	APPR OVED #	FUNDED #	FUNDED \$
Policy, Planning and Administrative Services	General Support Services						
	Cleaner	2	2	18,184	2	2	18,184
	Protocol Driver	2	0	0	2	0	0
	Allowances			964			964
	Total	4	2	19,148	4	2	19,148
	Allowances						
	Temporary Replacement			964			964
				964			964
	Programme Total	4	2	19,148	4	2	19,148
	Foreign Missions	UN/New York					
Administrative Aide		2	0	0	2	0	0
Consular Agent		2	2	219,693	2	2	219,693
Receptionist		1	0	0	1	0	0
Driver		1	1	78,247	1	1	78,247
Cleaner		1	0	0	1	0	0
Housekeeper		1	0	0	1	0	0
Allowances				9,781			9,781
Total		8	3	307,721	8	3	307,721
Allowances							
Overtime				9,781			9,781
				9,781			9,781
OAS/Washington							
Receptionist		1	0	0	1	0	0
Administrative Aide		1	0	0	1	0	0
Driver		1	1	58,685	1	1	58,685
Cleaner		1	0	0	1	0	0
House Keeper		1	1	48,252	1	1	48,252
Allowances				9,781			9,781
Total		5	2	116,718	5	2	116,718
Allowances							
Overtime				9,781			9,781
			9,781			9,781	
Consulate in Toronto							
Receptionist	1	1	87,127	1	1	87,127	
Administrative Aide	1	0	0	1	0	0	
Driver	1	0	0	1	0	0	
Cleaner	1	0	0	1	0	0	
House Keeper	1	0	0	1	0	0	
Total	5	1	87,127	5	1	87,127	
Consulate in Miami							
Receptionist	1	0	0	1	0	0	
Administrative Aide	1	0	0	1	0	0	
Driver	1	0	0	1	0	0	
Cleaner	1	0	0	1	0	0	
House Keeper	1	0	0	1	0	0	
Total	5	0	0	5	0	0	

ESTIMATES 2018 - 2019

RECURRENT EXPENDITURE NON-ESTABLISHED (WAGES) STAFF POSITIONS

45: DEPARTMENT OF EXTERNAL AFFAIRS

PROGRAMME	WAGES STAFF POSITIONS	2017-2018			2018-2019			
		APPR OVED	FUNDED		APPR OVED	FUNDED		
		#	#	\$	#	#	\$	
Foreign Missions	Consulate in Fort-De-France							
	Receptionist	1	0	0	1	0	0	
	Office Assistant	1	1	64,303	1	1	64,303	
	Administrative Aide	1	0	0	1	0	0	
	Cultural Attaché	1	1	63,260	1	1	63,260	
	Driver	1	1	56,160	1	1	56,160	
	Cleaner	1	1	37,440	1	1	37,440	
	Grounds Maintenance	1	1	9,360	1	1	9,360	
	House Keeper	1	1	42,120	1	1	42,120	
	Allowances			196,560			196,560	
	Total	8	6	469,203	8	6	469,203	
		Allowances						
		Cost of Living			196,560			196,560
				196,560			196,560	
		High Commission in London						
		Consular Agent	1	1	151,466	1	1	151,466
		Receptionist	1	1	68,918	1	1	68,918
		Administrative Aide	1	0	0	1	0	0
		Driver	1	1	97,200	1	1	97,200
		Cleaner	1	1	32,400	1	1	32,400
		House Keeper	1	0	0	1	0	0
		Grounds Maintenance	1	0	0	1	0	0
	Allowances			16,200			16,200	
	Total	7	4	366,184	7	4	366,184	
	Allowances							
	Overtime			16,200			16,200	
				16,200			16,200	
	Consulate in Cuba							
	Office Assistant	1	1	16,301	1	1	16,301	
	Driver	1	1	6,521	1	1	6,521	
	House Keeper	1	1	5,216	1	1	5,216	
	Grounds Maintenance	1	1	6,521	1	1	6,521	
	Allowances			3,260			3,260	
	Total	4	4	37,819	4	4	37,819	
	Allowances							
	Overtime			3,260			3,260	
				3,260			3,260	
Programme Total		42	20	1,384,772	42	20	1,384,772	
AGENCY TOTAL		46	22	1,403,920	46	22	1,403,920	

ESTIMATES 2018 - 2019

46: DEPARTMENT OF TOURISM, INFORMATION AND BROADCASTING

SECTION 1: AGENCY SUMMARY

MISSION:

To champion the development of the Tourism sector through the provision of customer-centric, authentic and high value products and services where the benefits generated are widely shared.

STRATEGIC PRIORITIES:

Reforming the Institutional framework for the governance of Tourism to focus on the creation of linkages.

Focusing on interventions to ensure that tourism SMEs can benefit from opportunities in the sector.

Engaging in product development initiatives which will magnify the impact of tourism on the local economy.

Revamping the Broadcasting Sector to ensure accurate high quality information dissemination.

AGENCY EXPENDITURE - BY PROGRAMME							
Prog Code	Programme	2016/17 Actual	2017/18 Budget Estimates	2017/18 Revised Estimates	2018/19 Budget Estimates	2019/20 Forward Estimates	2020/21 Forward Estimates
4601	POLICY, PLANNING AND ADMINISTRATIVE SERVICES	\$1,171,901	\$1,291,932	\$1,221,932	\$1,266,629	1,266,629	\$1,266,629
	Recurrent Expenditure	\$1,171,901	\$1,291,932	\$1,221,932	\$1,266,629	\$1,266,629	\$1,266,629
	Capital Expenditure	\$0	\$2,018,250	\$2,018,250	\$4,808,227	\$0	\$0
4602	TOURISM DEVELOPMENT SERVICES	\$783,482	\$3,398,033	\$3,398,033	\$1,012,033	\$688,033	\$688,033
	Recurrent Expenditure	\$664,197	\$688,033	\$688,033	\$688,033	\$688,033	\$688,033
	Capital Expenditure	\$119,285	\$2,710,000	\$2,710,000	\$324,000	\$0	\$0
4604	TOURISM MARKETING AND PROMOTION	\$25,596,267	\$39,500,000	\$39,500,000	\$34,500,000	\$7,600,000	\$7,600,000
	Recurrent Expenditure	\$0	\$10,600,000	\$10,600,000	\$7,600,000	\$7,600,000	\$7,600,000
	Capital Expenditure	\$25,596,267	\$28,900,000	\$28,900,000	\$26,900,000	\$0	\$0
4609	INFORMATION AND BROADCASTING	\$1,286,772	\$1,680,735	\$2,349,719	\$1,429,038	\$1,429,038	\$1,429,038
	Recurrent Expenditure	\$1,286,772	\$1,680,735	\$2,349,719	\$1,429,038	\$1,429,038	\$1,429,038
	Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MINISTRY/AGENCY BUDGET CEILING		\$37,883,610	\$47,888,950	\$48,487,934	\$43,015,927	\$10,983,700	\$10,983,700
Department/Agency Budget Ceiling - Recurrent		\$12,168,058	\$14,260,700	\$14,859,684	\$10,983,700	\$10,983,700	\$10,983,700
Ministry/Agency Budget Ceiling - Capital		\$25,715,552	\$33,628,250	\$33,628,250	\$32,032,227	\$0	\$0

ESTIMATES 2018 - 2019

46: DEPARTMENT OF TOURISM, INFORMATION AND BROADCASTING

AGENCY EXPENDITURE

RECURRENT EXPENDITURE - BY STANDARD OBJECT CODE (SOC)

SOC No.	Item	2016/17 Actual	2017/18 Budget Estimates	2017/18 Revised Estimates	2018/19 Budget Estimates	2019/20 Forward Estimates	2020/21 Forward Estimates
101	Personal Emoluments	\$1,760,311	\$1,954,189	\$1,954,189	\$2,139,191	\$2,139,191	\$2,139,191
102	Wages	\$43,376	\$68,182	\$68,182	\$68,182	\$68,182	\$68,182
105	Travelling & Subsistence	\$144,476	\$154,018	\$154,018	\$195,892	\$195,902	\$195,902
108	Training	\$17,604	\$44,239	\$43,239	\$37,000	\$41,000	\$41,000
109	Office and General Expenses	\$44,647	\$56,751	\$55,751	\$51,850	\$51,850	\$51,850
110	Supplies and Material	\$30,060	\$37,990	\$126,990	\$32,278	\$32,278	\$32,278
113	Utilities	\$151,222	\$220,468	\$220,468	\$196,911	\$196,911	\$196,911
115	Communication	\$82,082	\$109,285	\$109,285	\$137,667	\$137,657	\$137,657
116	Operation and Maintenance	\$73,230	\$115,436	\$115,236	\$80,000	\$80,000	\$80,000
117	Rental of Property	\$500	\$3,885	\$4,085	\$4,885	\$4,885	\$4,885
118	Hire of Equipment and transport	\$4,121	\$0	\$2,000	\$6,000	\$3,000	\$3,000
120	Grants, Contribution and Subventions	\$9,468,591	\$11,023,386	\$11,658,989	\$7,605,750	\$7,605,750	\$7,605,750
132	Consulting Services and Commission	\$341,429	\$460,530	\$333,912	\$388,530	\$388,530	\$388,530
137	Insurance	\$5,809	\$12,341	\$12,341	\$35,564	\$35,564	\$35,564
139	Miscellaneous	\$600	\$0	\$1,000	\$4,000	\$3,000	\$3,000
Agency Budget Ceiling - Recurrent		\$12,168,058	\$14,260,700	\$14,859,684	\$10,983,700	\$10,983,700	\$10,983,700

CAPITAL

Funding Source	2016/17 Actual	2017/18 Budget Estimates	2017/18 Revised Estimates	2018/19 Budget Estimates	2019/20 Forward Estimates	2020/21 Forward Estimates
GoSL - Local Revenue	\$9,070,157	\$10,000,000	\$10,000,000	\$7,000,000		
GoSL - Bonds	\$16,645,395	\$18,900,000	\$18,900,000	\$19,900,000	\$0	\$0
External - Grants	\$0	\$2,710,000	\$2,710,000	\$324,000		
External - Loans	\$0	\$2,018,250	\$2,018,250	\$4,808,227		
Agency Budget Ceiling - Capital	\$25,715,552	\$33,628,250	\$33,628,250	\$32,032,227	\$0	\$0
TOTAL AGENCY BUDGET CEILING	\$37,883,610	\$47,888,950	\$48,487,934	\$43,015,927	\$10,983,700	\$10,983,700

STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category

Category	2016/17 Actual	2017/18 Budget Estimates	2017/18 Revised Estimates	2018/19 Budget Estimates	2019/20 Forward Estimates	2020/21 Forward Estimates
Executive/Managerial	4	4	4	4	4	4
Technical/Front Line Services	20	20	20	22	22	22
Administrative Support	10	10	10	12	12	12
Non-Established	4	6	6	6	6	6
TOTAL PROGRAMME STAFFING	38	40	40	44	44	44

ESTIMATES 2018 - 2019

46: DEPARTMENT OF TOURISM, INFORMATION AND BROADCASTING

SECTION 2: PROGRAMME DETAILS

PROGRAMME:	01 POLICY PLANNING AND ADMINISTRATIVE SERVICES
PROGRAMME OBJECTIVE:	To provide strategic direction, policy planning, effective monitoring and evaluation in support of the Ministry's overall goal accomplishment

PROGRAMME EXPENDITURE							
SOC No.	Item	2016/17 Actual	2017/18 Budget Estimates	2017/18 Revised Estimates	2018/19 Budget Estimates	2019/20 Forward Estimates	2020/21 Forward Estimates
RECURRENT							
101	Salaries	\$622,421	\$684,249	\$684,249	\$684,879	\$684,879	\$684,879
102	Wages	\$43,376	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
105	Travelling & Subsistence	\$31,153	\$34,416	\$34,416	\$34,416	\$34,426	\$34,426
108	Training	\$0	\$10,000	\$10,000	\$2,000	\$6,000	\$6,000
109	Office and General Expenses	\$26,053	\$36,795	\$36,795	\$25,795	\$25,795	\$25,795
110	Supplies and Material	\$11,941	\$13,748	\$13,748	\$18,589	\$18,589	\$18,589
113	Utilities	\$78,755	\$98,557	\$98,557	\$75,000	\$75,000	\$75,000
115	Communication	\$64,170	\$62,697	\$62,697	\$69,783	\$69,773	\$69,773
116	Operation and Maintenance	\$31,658	\$42,303	\$42,303	\$40,000	\$40,000	\$40,000
117	Rental of Property	\$500	\$3,885	\$3,885	\$4,885	\$4,885	\$4,885
118	Hire of Equipment and transport	\$4,121	\$0	\$0	\$4,000	\$1,000	\$1,000
132	Consulting Services and Commission	\$251,343	\$250,000	\$180,000	\$250,000	\$250,000	\$250,000
137	Insurance	\$5,809	\$5,282	\$5,282	\$5,282	\$5,282	\$5,282
139	Miscellaneous	\$600	\$0	\$0	\$2,000	\$1,000	\$1,000
Programme - Recurrent		\$1,171,901	\$1,291,932	\$1,221,932	\$1,266,629	\$1,266,629	\$1,266,629
CAPITAL							
Code	Project Title	2016/17 Actual	2017/18 Budget Estimates	2017/18 Revised Estimates	2018/19 Budget Estimates	2019/20 Forward Estimates	2020/21 Forward Estimates
201	OECS Tourism Competitiveness project		\$2,018,250	\$2,018,250	\$4,808,227		
Programme - Capital		\$0	\$2,018,250	\$2,018,250	\$4,808,227	\$0	\$0
TOTAL PROGRAMME EXPENDITURE		\$1,171,901	\$1,291,932	\$1,221,932	\$6,074,856	\$1,266,629	\$1,266,629

STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category							
Category							
Executive/Managerial	3	3	3	3	3	3	3
Technical/Front Line Services	2	2	2	2	2	2	2
Administrative Support	6	6	6	6	6	6	6
Non-Established	4	4	4	4	4	4	4
TOTAL PROGRAMME STAFFING	15	15	15	15	15	15	15

ESTIMATES 2018 - 2019

46: DEPARTMENT OF TOURISM, INFORMATION AND BROADCASTING

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2017/18	ACHIEVEMENTS/PROGRESS					
KEY PROGRAMME STRATEGIES 2018/19 (Aimed at improving programme performance)						
Facilitation of the movement of persons through improved regional travel to enhance tourism within the OECS						
Increasing visitor expenditure from site infrastructure improvements and new product offerings						
Strengthening tourism management capacity for sustainable tourism development						
Enhancement of the business environment to facilitate private sector development						
KEY PERFORMANCE INDICATORS	2016/17 Actual	2017/18 Estimate	2017/18 Revised	2018/19 Estimate	2019/20 Estimate	2020/21 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
Number of ferry passenger terminals equipped with customs/immigration				2		
Pilot Tourism Investment						
Number of sites rehabilitated						
Reforms supporting private sector development implemented						
Traffic improvement study completed						
Grants manual for façade improvements in Castries developed						
Market Development and Promotion				1		
Sustainable Tourism plan implemented						
Number of tourism IT platforms upgraded or enhanced				1		
Number of International trade fairs in which clients participate as one region						
Number of persons trained in operationalizing tourism plans				5		
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Arrivals by ferry passengers						
Increased visitor spend						
Sector contribution to GDP						

ESTIMATES 2018 - 2019

46: DEPARTMENT OF TOURISM, INFORMATION AND BROADCASTING

SECTION 2: PROGRAMME DETAILS

PROGRAMME:	02: TOURISM DEVELOPMENT SERVICES
PROGRAMME OBJECTIVE:	To develop and strengthen the Saint Lucia Tourism product to stimulate demand and leverage the uniqueness of Saint Lucia

PROGRAMME EXPENDITURE

SOC No.	Item	2016/17 Actual	2017/18 Budget Estimates	2017/18 Revised Estimates	2018/19 Budget Estimates	2019/20 Forward Estimates	2020/21 Forward Estimates
RECURRENT							
101	Personal Emoluments	\$570,322	\$596,953	\$596,953	\$596,953	\$596,953	\$596,953
102	Wages	\$0	\$0	\$0	\$0	\$0	\$0
105	Travelling & Subsistence	\$76,271	\$71,080	\$71,080	\$71,080	\$71,080	\$71,080
108	Training	\$17,604	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000
Programme - Recurrent		\$664,197	\$688,033	\$688,033	\$688,033	\$688,033	\$688,033

CAPITAL

Code	Project Title	2016/17 Actual	2017/18 Budget Estimates	2017/18 Revised Estimates	2018/19 Budget Estimates	2019/20 Forward Estimates	2020/21 Forward Estimates
208	St Lucia Tourism Development Programme (STDC)	\$119,285			\$0	\$0	\$0
211	Development of the Pleasure Craft Sector (yachting) Maritime Project		\$0	\$0	\$0	\$0	\$0
218	Village Tourism		\$2,710,000	\$2,710,000	\$324,000		
Programme - Capital		\$119,285	\$2,710,000	\$2,710,000	\$324,000	\$0	\$0
TOTAL PROGRAMME EXPENDITURE		\$783,482	\$3,398,033	\$3,398,033	\$1,012,033	\$688,033	\$688,033

STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category

Category	2016/17 Actual	2017/18 Budget	2017/18 Revised	2018/19	2019/20	2020/21
Executive/Managerial						
Technical/Front Line Services	9	9	9	9	9	9
Administrative Support	1	1	1	1	1	1
Non - Established						
TOTAL PROGRAMME STAFFING	10	10	10	10	10	10

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2017/18	ACHIEVEMENTS/PROGRESS
Equip stakeholders with relevant tools for risk reduction from natural events	
Enhance support of SME and the Tourism Sector through linkages	
Provide support to micro tourism enterprises and communities in establishing and promoting tourism products that distinguish SLU and support the accomodation and cruise sectors	
Sensitization and awareness raising of the tourism product locally	

ESTIMATES 2018 - 2019

46: DEPARTMENT OF TOURISM, INFORMATION AND BROADCASTING

SECTION 2: PROGRAMME DETAILS

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES 2018/19 (Aimed at improving programme performance)

Improve the economic viability of rural communities through linkages with other economic sectors (cultural, agriculture, heritage and small business)

Promote the branding of individual communities among themselves that are consistent with their natural and cultural and cultural heritage/assets

Provide opportunities for long term employment income and social services to host communities which would contribute to poverty alleviation

Create linkages with initiatives to support community-based accommodation

Integrate non-traditional accommodation establishments with existing online platforms

Foster a strong sense of respect for socio cultural authenticity, conserve living, cultural heritage and traditional values

Provide avenues for the host community to make optimal use of environmental resources which contribute to tourism development

KEY PERFORMANCE INDICATORS	2016/17 Actual	2017/18 Estimate	2017/18 Estimate	2018/19 Estimate	2019/20 Estimate	2020/21 Estimate
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Output Indicators (the quantity of output or services delivered by the programme)

Distinctive brand created for target communities				6		
Number of small accommodation establishments benefiting from online marketing platforms such as AirBnB						
Number of districts with tourism product upgrades				3		
Number of new small businesses created through linkages with other industries (agro processing, creative industries etc).				20		
New loans granted to community-based businesses						
Number of local entrepreneurs receiving business support services				60		

Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)

Percentage increase in employment within the targeted communities	3					
Increase in the number of online bookings for shared-economy type						
Visitor expenditure within sites						
Visitor satisfaction						

SECTION 2: PROGRAMME DETAILS

PROGRAMME: 04: MARKETING AND PROMOTION

PROGRAMME OBJECTIVE: To increase arrivals and awareness of Saint Lucia as a tourism destination and differentiate the island from our competitors thus making it more attractive and easier to sell.

PROGRAMME EXPENDITURE

SOC No.	Item	2016/17 Actual	2017/18 Budget Estimates	2017/18 Revised Estimates	2018/19 Budget Estimates	2019/20 Forward Estimates	2020/21 Forward Estimates
RECURRENT							
120	Grants, Contribution and Subvention	\$9,045,188	\$10,600,000	\$10,600,000	\$7,600,000	\$7,600,000	\$7,600,000
Programme - Recurrent		\$9,045,188	\$10,600,000	\$10,600,000	\$7,600,000	\$7,600,000	\$7,600,000

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46: DEPARTMENT OF TOURISM, INFORMATION AND BROADCASTING

SECTION 2: PROGRAMME DETAILS

CAPITAL							
Code	Project Title	2016/17 Actual	2017/18 Budget	2017/18 Revised	2018/19	2019/20	2020/21
			Estimates	Estimates	Budget	Forward	Forward
					Estimates	Estimates	Estimates
201	Tourism Marketing Promotion	\$25,596,267	\$28,900,000	\$28,900,000	\$26,900,000	\$0	\$0
209	Community Tourism Promotion		\$0	\$0	\$0	\$0	\$0
Programme - Capital		\$25,596,267	\$28,900,000	\$28,900,000	\$26,900,000	\$0	\$0
TOTAL PROGRAMME EXPENDITURE		\$25,596,267	\$28,900,000	\$28,900,000	\$26,900,000	\$0	\$0

STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category

Category	2016/17 Actual	2017/18 Budget	2017/18 Revised	2018/19	2019/20	2020/21
Executive/Managerial						
Technical/Front Line Services						
Administrative Support						
Non - Established						
TOTAL PROGRAMME STAFFING	0	0	0	0	0	0

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2017/18	ACHIEVEMENTS/PROGRESS
<p>Introduce legislation, the organisation structure and work programmes to manage and implement the policy and strategic goals of the sector covering marketing, strategic planning and research, and product development.</p>	<p>The Saint Lucia Tourism Authority Act No.8 of 2017 was passed in June 2017. The establishment of the organization is in progress with staff recruitment expected to be completed by March 2018.</p>
<p>Develop a new destination branding platform through market research and analysis, strategy development, creative and content development and idea and media execution.</p>	<p>A new logo and tagline has been completed and all branding assets are expected to be completed by March 2018.</p>
<p>Provide airline support in the form of risk sharing and marketing to develop markets with significant growth potential (Germany, Manchester UK, Texas and Chicago (USA))</p>	<p>The United Airlines Chicago service continued this fiscal year but without the need for minimum revenue guarantee arrangements. Support continues for British Airways and Virgin Atlantic as well as the European Charters. Negotiations continue for additional service from New York, new services from Texas and Florida both Miami and Fort Lauderdale). In Canada support was given to all airlines by means of joint marketing with the carriers' tour operations business</p>
<p>Implement an integrated marketing programme incorporating digital marketing sales, advertising and promotions and public relations based on market research, sound analysis and measurable results</p>	<p>Integrated marketing campaign were successfully executed in all markets. New public relations consultants were hired for the primary sources markets (USA UK and Canada). Ongoing monitoring and evaluation of the activities are being undertaken</p>
<p>Institute a national training and capacity development programme (including a job database) to respond to current and future needs and incorporating public and private sector training providers</p>	
<p>Negotiate and enter into multi-year berthing agreements with appropriate cruise lines to support product enhancement and development as well as generate greater income for the sector. Undertaking product development programmes focusing on areas such as safety and security, standard and certification, water quality community tourism, training and capacity development and enterprise development.</p>	
<p>Engage in public awareness campaigns to keep the local community aware of the importance of tourism and keeping them aware of the activities being undertaken to market the destination</p>	

ESTIMATES 2018 - 2019

46: DEPARTMENT OF TOURISM, INFORMATION AND BROADCASTING

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2017/18	ACHIEVEMENTS/PROGRESS
<p>Undertaking product development programs focusing on areas such as safety and security, standards and certification, water quality, community tourism, training and capacity development and enterprises development</p> <p>Establish mechanisms for linkages with agriculture, manufacturing, craft and other economic sector on th national economy.</p> <p>Undertake baseline and tracking surveys to measure the value to and the impact of the toursim sector on the national economy</p> <p>Provide support to the small hotels sector by means of new branding, website, booking engine and marketing programmes</p>	

KEY PROGRAMME STRATEGIES 2018/19(Aimed at improving programme performance)

<p>To complete the process of operationalising the Saint Lucia Tourism Authority with the sole mission of destination marketing</p> <p>Implement the new destination branding platform utilising new print, digital and electronic media assets, implement an integrated marketing programme incorporating digital marketing sales trade and consumer engagement advertising and promotions public relations</p> <p>To develop and execute a marketing programme to increase awareness, desire and demand for Saint Lucia. Implement specific strategies for all channel-airlines, tour operators, travel agents and consumers</p> <p>Establish a call centre to support tour operator, travel agent and consumer marketing</p> <p>Provide airline support in the form of risk sharing and joint marketing to consolidate existing markets (Toronto, London, NY tristate) and to develop markets with significant growth potential (Manchester UK, Texas, North Carolina and Illinois USA)</p> <p>Develop digital platform to better serve tour operators, travel agents, press and consumers-include resource libraries, branded templates, webinars on demand, video and photo banks</p> <p>Provide support and input into the marketing of tourism investment opportunities (tourism performance data, market intelligence, trends, matching opportunities with investors)</p>

KEY PERFORMANCE INDICATORS	2016/17 Actual	2017/18 Estimates	2017/18 Revised	2017/18 Estimates	2018/19 Estimates	2019/20 Estimates
Output Indicators (the quantity of output or services delivered by the programme)						
Visitor Arrivals (stayover, cruise, yacht)	99,889	1,061,321	1,103,169	1,250,122	1,300,127	1,352,132
Number of available airline seats	553,800	565,824	585,321	585,321	602,881	597,675
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Visitor Arrivals	5%	7%	11%	13%	4%	4%
Number of available airline seats		565,824	565,824			
Stay Over Visitor Arrivals		1,061,321	1,061,321			
Percentage of Available Airline Seats		70%	70%			
Percentage change in cost per seat (Airline Support)		5%	5%			
Overall Hotel Occupancy Rates	75	68	73	77	82	75
Visitor Expenditure		0%	5%	5%	5%	5%
Visitor Satisfaction		95%	95%	95%	95%	95%
Number of Travel Agents registering for specialist program		882	882	950		

ESTIMATES 2018 - 2019

46: DEPARTMENT OF TOURISM, INFORMATION AND BROADCASTING

SECTION 2: PROGRAMME DETAILS

PROGRAMME:	09: INFORMATION AND BROADCASTING
PROGRAMME OBJECTIVE:	Provide a constant flow of credible, live and stored information to Saint Lucians at home and abroad via a multiplicity of media platforms - TV, Radio, Print and the Internet (Web portal/social media) on behalf of the Government of Saint Lucia.

PROGRAMME EXPENDITURE

SOC No.	Item	2016/17 Actual	2017/18 Budget Estimates	2017/18 Revised Estimates	2018/19 Budget Estimates	2019/20 Forward Estimates	2020/21 Forward Estimates
RECURRENT							
101	Salaries	\$567,568	\$672,987	\$672,987	\$857,359	\$857,359	\$857,359
102	Wages	\$0	\$18,182	\$18,182	\$18,182	\$18,182	\$18,182
105	Travelling & Subsistence	\$37,052	\$48,522	\$48,522	\$90,396	\$90,396	\$90,396
108	Training	\$0	\$14,239	\$13,239	\$15,000	\$15,000	\$15,000
109	Office and General Expenses	\$18,594	\$19,956	\$18,956	\$26,055	\$26,055	\$26,055
110	Supplies and Material	\$18,119	\$24,242	\$113,242	\$13,689	\$13,689	\$13,689
113	Utilities	\$72,466	\$121,911	\$121,911	\$121,911	\$121,911	\$121,911
115	Communication	\$17,912	\$46,588	\$46,588	\$67,884	\$67,884	\$67,884
116	Operation and Maintenance	\$41,571	\$73,133	\$72,933	\$40,000	\$40,000	\$40,000
117	Rental of Property	\$0	\$0	\$200	\$0	\$0	\$0
118	Hire of Equipment and transport	\$0	\$0	\$2,000	\$2,000	\$2,000	\$2,000
120	Grants, Contribution and Subventions	\$423,403	\$423,386	\$1,058,989	\$5,750	\$5,750	\$5,750
132	Consulting Services and Commission	\$90,087	\$210,530	\$153,912	\$138,530	\$138,530	\$138,530
137	Insurance	\$0	\$7,059	\$7,059	\$30,282	\$30,282	\$30,282
139	Miscellaneous	\$0	\$0	\$1,000	\$2,000	\$2,000	\$2,000
Programme - Recurrent		\$1,286,772	\$1,680,735	\$2,349,719	\$1,429,038	\$1,429,038	\$1,429,038

CAPITAL

SOC No.	Item	2016/17 Actual	2017/18 Budget Estimates	2017/18 Revised Estimates	2018/19 Budget Estimates	2019/20 Forward Estimates	2020/21 Forward Estimates
203	GIS Tricaster Replacement	\$0	\$0	\$0	\$0		
Programme - Capital		\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAMME EXPENDITURE		\$1,286,772	\$1,680,735	\$2,349,719	\$1,429,038	\$1,429,038	\$1,429,038

STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category

Category	2016/17 Actual	2017/18 Budget	2017/18 Revised	2018/19	2019/20	2020/21
Executive/Managerial	1	1	1	1	1	1
Technical/Front Line Services	9	9	9	11	11	11
Administrative Support	3	3	3	5	5	5
Non - Established		2	2	2	2	2
TOTAL PROGRAMME STAFFING	13	15	15	19	19	19

PROGRAMME PERFORMANCE INFORMATION 2017/18

KEY PROGRAMME STRATEGIES FOR 2017/18	ACHIEVEMENTS/PROGRESS
Deliver distinctive and quality content that inform, educate, enlighten and entertain citizens and help foster civil discourse essential to a thriving democracy	Output of 683 content types (220 Government Notebook, 52 live broadcasts including 22 Parliamentary sitting, 83 TV discussion programmes, 91 video highlights, 26 statements/addresses, Notices, Text Crawls, etc)
Develop content that involves creatives risk and addresses the needs of unserved and underserved audiences, especially in the interest of national development and protection of Saint Lucia's patrimony	14 Features video programs, 26 promo and PSA, 25 Weekly reviews, New Dynamic Format for Year in Review
Capacity Building for Staff, including training, and team building	Better presentation skills and more synergy in executing tasks and assignment

ESTIMATES 2018 - 2019

46: DEPARTMENT OF TOURISM, INFORMATION AND BROADCASTING

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES 2018/19 (Aimed at improving programme performance)

Central database of stock footage and collateral material from a Government Communication Units

Incorporating more social media and analytic of Government of Saint Lucia web presence to engage users and respond more effectively and relevant

Co-ordinate communication and collaboration with Officials, Senior Managers and Technical Officers

Establish operating standards and procedures for routine tasks and response

Certificate for Production staff in Video Production and Sound Engineering

Development of more Educational, Historical and National content

KEY PERFORMANCE INDICATORS	2016/17 Actual	2017/18 Estimate	2017/18 Revised	2018/19 Estimate	2019/20 Estimate	2020/21 Estimate
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Output Indicators (the quantity of output or services delivered by the programme)

Engagement of 600,00 users on social media per week

Response rate within 1 hour for inquires received via email, telephone and social media platforms

Engagement of 54% of prime audience during live broadcasts

On time events delivered with high visual, sound quality and accurate details and follow up

Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)

More interesting and relevant content - Less static, monotone nature

Greater capacity and staff competence through ongoing training and certification

Wider coverage of National, Cultural and Sporting events

Better, more dynamic and engaging web presence; increasingly targeting and focus on the younger generation

Improved flow of information and fostering collaboration between the various government Ministries, Department and Agencies

Establishment of a Knowledge Database including an organised media archive that is accessible and retrievable

ESTIMATES 2018 - 2019

RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

46: DEPARTMENT OF TOURISM, INFORMATION AND BROADCASTING

PROGRAMME	STAFF POSITIONS	2017-2018			2018-2019		
		APPR OVED #	FUNDED # \$		APPR OVED #	FUNDED # \$	
Policy, Planning and Administrative Services	Corporate Planning & Policy Development						
	Minister	1	1	93,141	1	1	93,141
	Permanent Secretary	1	1	117,936	1	1	117,936
	Deputy Permanent Secretary	1	1	103,194	1	1	103,194
	Senior Admin. Secretary	2	1	50,004	2	1	50,004
	Secretary IV, III, II, I	2	2	64,183	2	2	68,437
	Allowances			30,680			30,680
	Total	7	6	459,139	7	6	463,392
	Allowances						
	Acting			2,423			2,423
	Entertainment			28,257			28,257
				30,680			30,680
	Budgeting and Finance						
	Accountant III, II, I	1	1	69,666	1	1	69,666
	Assistant Accountant II	1	1	42,064	1	1	42,064
	Accounts Clerk III, II, I	1	1	21,516	1	1	19,000
	Allowances			2,800			2,800
	Total	3	3	136,046	3	3	133,530
	Allowances						
	Acting			2,000			2,000
	Meal			800			800
				2,800			2,800
	General Support Services						
Administrative Assistant	1	1	54,163	1	1	54,163	
Office Assistant/Driver	1	1	27,291	1	1	26,184	
Allowances			7,610			7,610	
Total	2	2	89,064	2	2	87,957	
Allowances							
Acting			3,000			3,000	
Overtime			3,810			3,810	
Meal			800			800	
			7,610			7,610	
Programme Total		12	11	684,249	12	11	684,879
Tourism Development Services	Policy Development						
	Director Investment/Prod. Dev.	1	1	77,606	1	1	77,606
	Tourism Officer III, II, I	7	7	426,000	7	7	426,000
	Building Officer V, IV, III, II, I	1	1	54,163	1	1	54,163
	Hotel Inspector	1	0	0	1	0	0
	Special Services Officer	1	0	0	1	0	0
	Secretary IV, III, II, I	1	1	26,184	1	1	26,184
	Allowance			13,000			13,000
	Total	12	10	596,953	12	10	596,953
	Allowances						
	Acting			11,000			11,000
	Meal			2,000			2,000
				13,000			13,000
Programme Total		12	10	596,953	12	10	596,953

ESTIMATES 2018 - 2019

RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

46: DEPARTMENT OF TOURISM, INFORMATION AND BROADCASTING

PROGRAMME	STAFF POSITIONS	2017-2018			2018-2019			
		APPR OVED #	FUNDED # \$		APPR OVED #	FUNDED # \$		
Information and Broadcasting	Government Information Service							
	Director of Information Services	1	1	103,194	1	1	103,194	
	Principal Information Officer	1	1	77,610	1	1	77,610	
	Systems Administrator				1	1	69,665	
	Documentarist II	1	1	54,163				
	Information Assistant III, II, I	1	1	45,845	1	1	45,845	
	Information Technician III, II, I	4	3	110,500	6	6	200,394	
	Information Officer III, II, I	2	2	119,954	3	3	174,117	
	Audio/visual Librarian II	1	1	42,064				
	Librarian III, II, I				1	1	50,004	
	Clerk III	1	1	13,092				
	Assistant Librarian III, II, I				1	1	29,965	
	Office Assistant/Driver	1	1	21,835	1	1	21,835	
	Clerk/Typist	1	1	19,000	1	1	19,000	
	Allowance			65,730			65,730	
	Total	14	13	672,987	17	17	857,359	
		Allowances						
				3,780			3,780	
				9,270			9,270	
				680			680	
			52,000			52,000		
			65,730			65,730		
Programme Total		14	13	672,987	17	17	857,359	
AGENCY TOTAL		38	34	1,954,189	41	38	2,139,191	

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**RECURRENT EXPENDITURE
NON-ESTABLISHED (WAGES) STAFF POSITIONS**

46: DEPARTMENT OF TOURISM, INFORMATION AND BROADCASTING

PROGRAMME	WAGES STAFF POSITIONS	2017-2018			2018-2019		
		APPR OVED #	FUNDED #	FUNDED \$	APPR OVED #	FUNDED #	FUNDED \$
Policy, Planning and Administrative Services	General Support Services						
	Receptionist	1	1	19,000	1	1	19,000
	Clerk I	1	1	14,147	1	1	14,147
	Cleaner	2	2	11,572	2	2	11,572
	Allowances			5,281			5,281
	Total	4	4	50,000	4	4	50,000
	Allowances						
	Acting			3,810			3,810
	Overtime			971			971
	Meal			500			500
				5,281			5,281
	Information and Broadcasting						
	Cleaner	2	2	18,182	2	2	18,182
Total	2	2	18,182	2	2	18,182	
Programme Total		6	6	68,182	6	6	68,182
AGENCY TOTAL		6	6	68,182	6	6	68,182

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47: DEPARTMENT OF PHYSICAL PLANNING

SECTION 1: AGENCY SUMMARY

MISSION:

To improve quality of life through effective, integrated and sustainable land administration and management policies and practices.

STRATEGIC PRIORITIES:

1. The delivery of prompt, efficient and professional service.
2. Improvement of the agency's policy / regulatory framework, to facilitate an effective and efficient approach to land administration and management.
3. The development and/or adaptation of new technologies to enhance operational efficiency.
4. Increase revenue collection.
5. Establishment of a comprehensive legislative and administrative framework that facilitates an integrated approach to land use management.

AGENCY EXPENDITURE - BY PROGRAMME

SOC No.	Item	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate
4701	Policy, Planning and Administrative Services	\$1,619,313	\$1,923,855	\$2,124,647	\$1,947,671	\$1,797,671	\$1,797,671
	Recurrent Expenditure	\$1,619,313	\$1,725,420	\$1,837,951	\$1,797,671	\$1,797,671	\$1,797,671
	Capital Expenditure	\$0	\$198,435	\$286,696	\$150,000	\$0	\$0
4702	Land Administration	\$16,590,388	\$18,031,327	\$18,542,809	\$17,503,278	\$3,730,248	\$3,730,248
	Recurrent Expenditure	\$3,235,341	\$3,652,581	\$4,069,202	\$3,737,677	\$3,730,248	\$3,730,248
	Capital Expenditure	\$13,355,047	\$14,378,746	\$14,473,607	\$13,765,601	\$0	\$0
4703	Planning	\$4,156,480	\$3,202,099	\$3,186,129	\$3,650,152	\$3,619,681	\$3,619,681
	Recurrent Expenditure	\$2,817,590	\$3,202,099	\$3,186,129	\$3,650,152	\$3,619,681	\$3,619,681
	Capital Expenditure	\$1,338,890	\$0	\$0	\$0	\$0	\$0
TOTAL AGENCY BUDGET CEILING		\$22,366,180	\$23,157,281	\$23,853,585	\$23,101,101	\$9,147,600	\$9,147,600
Department/Agency Budget Ceiling - Recurrent		\$7,672,243	\$8,580,100	\$9,093,282	\$9,185,500	\$9,147,600	\$9,147,600
Department/Agency Budget Ceiling - Capital		\$14,693,937	\$14,577,181	\$14,760,303	\$13,915,601	\$0	\$0

AGENCY STAFFING RESOURCES – Actual Number of Staff by Category

Positions	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate
Executive/Managerial	16	16	16	16	16	16
Technical/Front Line Services	74	74	74	78	78	78
Administrative Support	45	45	45	46	46	46
Non-Established	29	29	29	29	29	29
TOTAL STAFFING	164	164	164	169	169	169

ESTIMATES 2018 - 2019

47: DEPARTMENT OF PHYSICAL PLANNING

AGENCY EXPENDITURE RECURRENT EXPENDITURE - BY STANDARD OBJECT CODE (SOC)

SOC No.	Item	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate
101	Personal Emoluments	\$5,747,115	\$6,488,977	\$6,488,977	\$6,577,802	\$6,776,798	\$6,776,798
102	Wages	\$692,483	\$698,864	\$698,864	\$698,863	\$698,863	\$698,863
105	Travel And Subsistence	\$581,046	\$714,426	\$687,687	\$788,962	\$788,962	\$788,962
108	Training	\$543	\$0	\$3,000	\$0	\$0	\$0
109	Office and General Expenses	\$92,565	\$167,421	\$111,835	\$106,389	\$106,389	\$106,389
110	Supplies and Materials	\$73,827	\$39,014	\$45,685	\$115,006	\$115,006	\$115,006
112	Stamps and Stamped Stationery	\$0	\$100	\$100	\$0	\$0	\$0
113	Utilities	\$26,544	\$27,285	\$27,285	\$27,876	\$27,876	\$27,876
114	Tools and Instruments	\$957	\$1,000	\$12,128	\$1,000	\$1,000	\$1,000
115	Communication	\$111,649	\$159,363	\$159,363	\$120,303	\$120,303	\$120,303
116	Operating and Maintenance Services	\$172,504	\$99,944	\$168,735	\$407,530	\$170,634	\$170,634
117	Rental of Property	\$94,500	\$103,500	\$103,500	\$101,250	\$101,250	\$101,250
132	Professional & Consultancy Services	\$57,124	\$63,348	\$569,265	\$174,543	\$174,543	\$174,543
137	Insurance	\$12,427	\$14,754	\$14,754	\$15,976	\$15,976	\$15,976
139	Miscellaneous	\$8,960	\$2,104	\$2,104	\$50,000	\$50,000	\$50,000
Agency Budget Ceiling - Recurrent		\$7,672,243	\$8,580,100	\$9,093,282	\$9,185,500	\$9,147,600	\$9,147,600

CAPITAL EXPENDITURE - BY SOURCE OF FUNDS

Funding Source	2016/17	2017/18	2017/18	2018/19	2019/20	2020/21
Local Revenue	\$3,056,700	\$12,000,000	\$12,000,000	\$9,185,622	\$0	\$0
Bonds	\$11,202,131	\$2,577,181	\$2,760,303	\$4,729,979	\$0	\$0
External - Grants	\$435,106	\$0	\$0	\$0	\$0	\$0
External - Loans	\$0	\$0	\$0	\$0	\$0	\$0
Agency Budget Ceiling - Capital	\$14,693,937	\$14,577,181	\$14,760,303	\$13,915,601	\$0	\$0
TOTAL AGENCY BUDGET CEILING	\$22,366,180	\$23,157,281	\$23,853,585	\$23,101,101	\$9,147,600	\$9,147,600

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47: DEPARTMENT OF PHYSICAL PLANNING

SECTION 2: PROGRAMME DETAILS

PROGRAMME:	01: POLICY, PLANNING AND ADMINISTRATIVE SERVICES
PROGRAMME OBJECTIVE:	To ensure the effective formulation and implementation of policies and the application of sound management practices in pursuit of the agency's mission.

PROGRAMME EXPENDITURE

SOC No.	Item	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate
RECURRENT							
101	Personal Emoluments	\$1,395,235	\$1,533,764	\$1,533,764	\$1,398,950	\$1,398,950	\$1,398,950
102	Wages	\$0	\$0	\$0	\$79,467	\$79,467	\$79,467
105	Travel And Subsistence	\$37,920	\$52,753	\$52,753	\$59,954	\$59,954	\$59,954
108	Training	\$543	\$0	\$3,000	\$0	\$0	\$0
109	Office and General Expenses	\$21,831	\$16,709	\$23,420	\$22,500	\$22,500	\$22,500
110	Supplies and Materials	\$22,055	\$9,241	\$9,241	\$31,000	\$31,000	\$31,000
112	Stamp and Stationery	\$0	\$100	\$100	\$0	\$0	\$0
115	Communication	\$77,597	\$87,315	\$80,815	\$70,040	\$70,040	\$70,040
116	Operating and Maintenance Services	\$42,745	\$10,784	\$31,266	\$16,784	\$16,784	\$16,784
132	Professional and Consultancy Services	\$0	\$0	\$88,838	\$103,000	\$103,000	\$103,000
137	Insurance	\$12,427	\$14,754	\$14,754	\$15,976	\$15,976	\$15,976
139	Miscellaneous	\$8,960	\$0	\$0	\$0	\$0	\$0
Agency Budget Ceiling - Recurrent		\$1,619,313	\$1,725,420	\$1,837,951	\$1,797,671	\$1,797,671	\$1,797,671

CAPITAL

Code	Project Title	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate
217	Purchase of Vehicle	\$0	\$0	\$0	\$150,000	\$0	\$0
224	Expansion of Union Storage Facility	\$0	\$198,435	\$286,696	\$0	\$0	\$0
Programme - Capital		\$0	\$198,435	\$286,696	\$150,000	\$0	\$0
TOTAL PROGRAMME EXPENDITURE		\$1,619,313	\$1,923,855	\$2,124,647	\$1,947,671	\$1,797,671	\$1,797,671

STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category

Category	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate
Executive/Managerial	7	7	7	7	7	7
Technical/Front Line Services	2	2	2	2	2	2
Administrative Support	22	22	22	17	17	17
Non-Established	0	0	0	3	3	3
TOTAL PROGRAMME STAFFING	31	31	31	29	29	29

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47: DEPARTMENT OF PHYSICAL PLANNING

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2017/18	ACHIEVEMENTS/PROGRESS
Continued implementation of the agency's planning framework	This process is still ongoing. Several of the actions and measures required for the achievement of the strategic outcomes are now inextricably intertwined with the performance targets of the Department's management.
Finalize the agency's Orientation Manual	
Complete work on the preparation draft procedures manual for the agency	Completed and currently being reviewed by management.
Implement project to expand the Union Storage Facility	Completed
Develop and commence implementation of a public sensitization and education strategy to inform of and provide support for the agency's work programme	Sensitization of staff has been completed. The next step is to sensitize the public.
Improve customer satisfaction rating	This process is ongoing and additional surveys will be implemented.

KEY PROGRAMME STRATEGIES 2018/19 (Aimed at improving Programme performance)

To update our regulatory framework to ensure that we meet emerging trends through stakeholder consultation and legislative review process by March 29, 2019.

To review and update our standard operating procedures to ensure effective implementation of the work programme of the Department through discussions and consultation by March 29, 2019.

To implement a public sensitization and education strategy to inform and provide support for the agency's work programme through consultation and media outreach programmes by March 29, 2019.

Conduct customer surveys to ensure that the Department effectively meets the public's expectations by March 29, 2019.

To improve morale, work ethics and social interaction by providing support through staff recognition and rewards, retreats and life enriching programmes by March 29, 2019.

Prog Code	Programme	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate
Output Indicators (the quantity of output or services delivered by the programme)							
	Number of Standard Operating Procedures (SOP) established.	1	2	1	1	0	0
	Number of key stakeholder groups consulted / sensitized / educated.	2	10	2	4	5	4
	Number of public relations tools utilized and activities implemented.	2	5	2	2	3	3
	Number of training programmes undertaken	0	0	0	5	5	5
	Number of surveys undertaken	0	0	0	2	2	2
	Number of Acts and regulations updated	0	0	0	4	3	3
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)							
	Percentage of staff with capacity to effectively execute assignments based on manuals and SOP established.	-	50%	50%	60%	80%	90%
	Percentage of staff who are knowledgeable of the mission, mandate, strategic priorities and operations etc. of the agency.	80%	60%	60%	80%	90%	95%
	Percentage of key stakeholders who are knowledgeable of the agency's strategic direction and work programme.	50%	80%	20%	50%	65%	75%
	Level of customer satisfaction.	25%	50%	25%	50%	60%	70%
	Level of job satisfaction	-	80%	50%	50%	70%	80%

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47: DEPARTMENT OF PHYSICAL PLANNING

SECTION 2: PROGRAMME DETAILS

PROGRAMME:	02: LAND ADMINISTRATION
PROGRAMME OBJECTIVE:	To undertake the effective management of land surveying and valuation processes, the sustainable management of Crown lands; and to provide a regime for the registration of all land dealings.

PROGRAMME EXPENDITURE

SOC No.	Item	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate
RECURRENT							
101	Personal Emoluments	\$2,014,548	\$2,318,936	\$2,318,936	\$2,412,132	\$2,504,703	\$2,504,703
102	Wages	\$692,483	\$698,864	\$698,864	\$619,396	\$619,396	\$619,396
105	Travel And Subsistence	\$174,355	\$223,901	\$210,101	\$221,438	\$221,438	\$221,438
108	Training	\$0	\$0	\$0	\$0	\$0	\$0
109	Office and General Expenses	\$49,439	\$130,712	\$68,415	\$56,689	\$56,689	\$56,689
110	Supplies and Materials	\$33,371	\$14,519	\$21,190	\$60,750	\$60,750	\$60,750
113	Utilities	\$26,544	\$27,285	\$27,285	\$27,876	\$27,876	\$27,876
114	Tools & Instruments	\$957	\$0	\$11,128	\$0	\$0	\$0
115	Communication	\$30,765	\$57,727	\$64,227	\$39,886	\$39,886	\$39,886
116	Operating and Maintenance Services	\$118,380	\$77,137	\$121,212	\$198,260	\$98,260	\$98,260
117	Rental of Property	\$94,500	\$103,500	\$103,500	\$101,250	\$101,250	\$101,250
132	Professional & Consultancy Services	\$0	\$0	\$424,344	\$0	\$0	\$0
Agency Budget Ceiling - Recurrent		\$3,235,341	\$3,652,581	\$4,069,202	\$3,737,677	\$3,730,248	\$3,730,248

CAPITAL

Code	Project Title	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate
241	Computerization of Land Registry & Automation of Databases of Land	\$214,548	\$193,620	\$193,620	\$399,843	\$0	\$0
243	Modernization of Saint Lucia Geodetic Network	\$83,799	\$79,416	\$79,416	\$180,136	\$0	\$0
244	Land Acquisition	\$12,999,800	\$14,000,000	\$14,000,000	\$13,150,000	\$0	\$0
245	Celine Development Drainage Project	\$56,900	\$0	\$0	\$0	\$0	\$0
246	Infrastructural Works at Reedit	\$0	\$105,710	\$200,571	\$0	\$0	\$0
247	Purchase of Equipment	\$0	\$0	\$0	\$35,622	\$0	\$0
Programme - Capital		\$13,355,047	\$14,378,746	\$14,473,607	\$13,765,601	\$0	\$0
TOTAL PROGRAMME EXPENDITURE		\$16,590,388	\$18,031,327	\$18,542,809	\$17,503,278	\$3,730,248	\$3,730,248

STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category

Category	2016/17	2017/18	2017/18	2018/19	2019/20	2020/21
Executive/Managerial	5	5	5	5	5	5
Technical/Front Line Services	30	30	30	32	32	32
Administrative Support	15	15	15	18	18	18
Non-Established	29	29	29	26	26	26
TOTAL PROGRAMME STAFFING	79	79	79	81	81	81

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47: DEPARTMENT OF PHYSICAL PLANNING

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2017/18	ACHIEVEMENTS/PROGRESS
Public sensitization campaign to increase revenue generation for the Crown Lands Section.	The campaign was completed in the south of the island. Positive feedback received (commitment letters). Follow up in progress (reminder letters)
Review of Legislation: (1) Crown Lands Act (2) Land Registration Act (3) Land Surveyors Act (4) Aliens (Licensing) Act (5) Land Surveyors Act and Regulations	Reviews of the four (4) mentioned Acts completed. Comments and recommendation submitted to management for further action.
Continued implementation of the Computerization of Land Registry and Automation of Databases of Land Project.	Completed
Continued implementation of the project to modernize the Saint Lucia Geodetic Network.	Ongoing
Development and implementation of SOP for the Survey and Mapping Section.	SOP has been developed. Implementation to commence by December 2018.
Seek approval for the pricing schedule for services offered at the Survey and Mapping Section.	Review exercise complete. Proposals made to be reviewed by Management for onward submission to the Ministry of Finance for further action.
Implement the Crown Lands Rectification Programme by March 2017	New committee appointed, hence, a delay in submission to Cabinet.
Create four (4) serviced lots at Reedit, Gros Islet as a means of increasing revenue generated through the sale of Crown properties.	

KEY PROGRAMME STRATEGIES 2018/19 (Aimed at improving programme performance)

Enhance the current filing and storage system within the Survey and Mapping Section by integrating current systems with modernized geospatial management techniques to facilitate the easy retrieval of documents by January 2018.
Undertake the annotation of the 2009 GIS topographical maps for Saint Lucia to provide updated, comprehensive and detailed maps through an extensive exercise of road naming, ground truthing and surveying by March 2019.
Finalize the compilation, annexing and conversion of the entire Land Registry Map sheets for Saint Lucia by March 2019.
Continue the implementation of the Crown Lands Rectification policy, through investigations and the preparation of recommendations to Cabinet by 2020.
Undertake a public sensitization campaign through community meetings and written communication with specific focus on tenants in the North and West of Saint Lucia aimed at the collection of arrears of revenue by December 2018.

Prog Code	Programme	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate
Output Indicators (the quantity of output or services delivered by the programme)							
	Number of valuations completed.	28	30	20	30	30	30
	Number of hard copy documents scanned and verified at the Land Registry.	0	400,000	152,000	291,472	0	0
	Number of hard copy documents (i.e. survey plans) scanned and verified at the Survey and Mapping Section.	458	540	744	800	750	800
	Number of survey plans lodged:						
	(a) Government surveys;	13	20	13	24	20	20
	(b) Public surveys.	334	425	255	450	450	450
	Number of land parcels created.	1230	900	1250	1251	1250	1250
	Number of Alien Land Holding Licenses processed	27	35	35	35	35	35
	Number of Crown Lands Rectification applications processed.	50	40	25	25	25	25

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47: DEPARTMENT OF PHYSICAL PLANNING

PROGRAMME PERFORMANCE INFORMATION

Prog Code	Programme	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)							
	Average processing time for registration of documents (days)	-	2 - 4	2 - 4	2 - 4	3	3
	Average time taken to lodge survey documents (weeks)	3	3	3	3	3	2 - 5
	Average time taken to retrieve land acquisition data (days)	1	1	1	1	1	1
	Average time taken to retrieve Land Registry records (minutes)	0	5	5	5	5	3
	Percentage change in revenue generated.	12%	5%	5%	5%	10%	10%

SECTION 2: PROGRAMME DETAILS

PROGRAMME:	03: PLANNING
PROGRAMME OBJECTIVE:	To promote integrated development planning and sustainable land management; and in so doing, provide for the protection of the environment, natural amenities, places of natural beauty and buildings of architectural and historic interest.

PROGRAMME EXPENDITURE

SOC No.	Item	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate
RECURRENT							
101	Personal Emoluments	\$2,337,333	\$2,636,277	\$2,636,277	\$2,766,720	\$2,873,145	\$2,873,145
105	Travel And Subsistence	\$368,771	\$437,772	\$424,833	\$507,570	\$507,570	\$507,570
108	Training	\$0	\$0	\$0	\$0	\$0	\$0
109	Office and General Expenses	\$21,295	\$20,000	\$20,000	\$27,200	\$27,200	\$27,200
110	Supplies and Materials	\$18,402	\$15,254	\$15,254	\$23,256	\$23,256	\$23,256
114	Tools and Instruments	\$0	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
115	Communication	\$3,288	\$14,321	\$14,321	\$10,377	\$10,377	\$10,377
116	Operating and Maintenance Services	\$11,378	\$12,023	\$16,257	\$192,486	\$55,590	\$55,590
132	Professional and Consultancy Services	57,124	63,348	56,083	71,543	\$71,543	\$71,543
139	Miscellaneous	\$0	2,104	2,104	50,000	\$50,000	\$50,000
Agency Budget Ceiling - Recurrent		\$2,817,590	\$3,202,099	\$3,186,129	\$3,650,152	\$3,619,681	\$3,619,681

CAPITAL

Code	Project Title	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate
230	Vieux Fort District Court	\$903,784	\$0	\$0	\$0	\$0	\$0
232	Walcott Centre & Grass Street Urban Enhancement	\$130,926	\$0	\$0	\$0	\$0	\$0
234	Vigie Beach Amenities	\$304,180	\$0	\$0	\$0	\$0	\$0
Programme - Capital		\$1,338,890	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAMME EXPENDITURE		\$4,156,480	\$3,202,099	\$3,186,129	\$3,650,152	\$3,619,681	\$3,619,681

STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category

Category	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate
Executive/Managerial	4	4	4	4	4	4
Technical/Front Line Services	42	42	42	44	44	44
Administrative Support	8	8	8	11	11	11
Non-Established	0	0	0	0	0	0
TOTAL PROGRAMME STAFFING	54	54	54	59	59	59

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47: DEPARTMENT OF PHYSICAL PLANNING

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2017/18	ACHIEVEMENTS/PROGRESS
Review and update the Physical Planning and Development Act	10% of the Act has been reviewed; Issues have been compiled for amendment
Complete work commenced to formulate regulations for the Physical Planning and Development Act	Work is on hold; awaiting completion of review and update of the Act
Complete work commenced on the following policy initiatives: a. Subdivision Applications policy b. Policy on Quarrying c. New fee structure for planning applications	Work on the revised Subdivision Applications Policy is approximately 80% completed; Policy on Quarrying is 30% completed; New fee structure for planning applications is 15% completed.
The implementation of a more efficient system to approve developments/issue development permits	Pilot presented to World Bank; Awaiting procurement of consultancy services to progress.
Support and promote initiatives aimed at encouraging registered professionals to provide services in the construction sector	Gazetted and registered twenty-two (22) Architects
Ensure the timely prosecution of offenders of the Physical Planning and Development Act at the Magistrate and High Court level and court of appeal	Progress on pause; Restaffing of the Legal Services Unit required to accomplish this target however, funding has not been made available.

KEY PROGRAMME STRATEGIES 2018/19 (Aimed at improving programme performance)

To review construction approaches to become more resilient to climate change by engaging construction professionals at seminars by September 2018.	
To prepare a comprehensive master plan for the town of Soufriere through the engagement of stakeholder meetings and presentations by March 2019.	
To review and upgrade low income plans by creating new, more climate resilient designs aimed at low income household by March 2019.	
Complete work commenced on the following policy initiatives by 2020: a. Subdivision Applications policy Policy on Quarrying New fee structure for planning applications	b. c.

Prog Code	Programme	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate
Output Indicators (the quantity of output or services delivered by the programme)							
	Number of land development applications appraised.	1815	1240	2402	2763	3178	3655
	Number of land development permits granted by the Development Control Authority (DCA).	1222	825	1617	1860	2139	2460
	Number of enforcement and stop notices served for illegal development activities.	142	245	102	86	72	61
	Number of abatement notices served.	10	29	6	5	4	3
	Number of projects implemented by the Architectural Section.	30	24	30	32	32	32
	Number of Architects registered.	22	35	22	32	37	42
	Number of subdivisions appraised	443	510	587	675	776	892
	Number of Quarry applications appraised	0	1	2	3	3	4
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)							
	Average time taken to issue permits for minor developments (days)	12	12	13	12	12	12
	Average time taken to issue permits for major developments (days)	30	28	30	28	28	28
	Percentage of matters resolved prior to prosecution.	11%	11%	11%	11%	11%	11%
	Percentage of key stakeholders that demonstrate an awareness of the provision of the Revised National Land Policy.	0%	80%	0%	80%	90%	95%
	Percentage of cases successfully prosecuted	20%	0%	27%	31%	36%	41%
	Percentage of cases successfully defended	30%	0%	40%	46%	53%	61%

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RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

47: DEPARTMENT OF PHYSICAL PLANNING

PROGRAMME	STAFF POSITIONS	2017-2018			2018-2019			
		APPR OVED #	FUNDED #	FUNDED \$	APPR OVED #	FUNDED #	FUNDED \$	
Policy, Planning and Administrative Services	Main Office							
	Minister	1	1	93,141	1	1	93,141	
	Permanent Secretary	1	1	117,936	1	1	117,936	
	Deputy Permanent Secretary	1	1	103,194	1	1	103,194	
	Sen. Admin. Sec./Admin. Sec.	1	1	50,004				
	Administrative Secretary	1	1	45,845	1	1	45,845	
	Secretary IV, III, II, I	2	2	68,436	2	2	68,437	
	Allowances			33,467			45,467	
		7	7	512,023	6	6	474,020	
		Allowances						
		Acting			5,210			5,210
		Entertainment			28,257			28,257
		Inconvenience						12,000
					33,467			45,467
		Budgeting & Finance						
		Financial Analyst	1	1	77,606	1	1	77,606
		Accountant III, II, I	2	2	123,829	2	2	123,829
		Assistant Accountant II, I	2	2	76,282	2	2	76,282
		Accounts clerk III, II, I	2	2	48,775	2	2	48,775
		Clerk III, II, I				1	1	22,591
		Record Sorter III, II, I				1	1	19,000
		Allowances			11,903			11,903
		7	7	338,395	9	9	379,986	
		Allowances						
		Acting			5,419			5,419
		Overtime			5,884			5,884
		Meal			600			600
				11,903			11,903	
	Human Resource Management							
	Human Resource Officer III	1	1	69,666	1	1	69,666	
	Senior Executive Officer	1	1	45,845	1	1	45,845	
	Secretary III, II, I	1	1	34,218	1	1	34,218	
	Allowances			3,687			3,687	
	3	3	153,416	3	3	153,416		
	Allowances							
	Acting			3,687			3,687	
				3,687			3,687	
	General Support Services							
	Information Technology Officer III, II, I	1	1	54,163	1	1	61,914	
	Executive Officer	1	1	34,219	1	1	34,219	
	Clerk III, II, I	6	6	139,141	2	2	52,367	
	Clerk/Typist				1	1	19,000	
	Receptionist III, II, I	1	1	19,000				
	Office Assistant/Driver	1	1	21,836				
	Office Assistant II, I	1	1	18,243				
	Allowances			10,400			8,640	
	11	11	297,002	5	5	176,140		
	Allowances							
	Acting			3,950			2,200	
	Uniform			1,760			1,760	
	Overtime			3,354			3,344	
	Meal			1,336			1,336	
				10,400			8,640	

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RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

47: DEPARTMENT OF PHYSICAL PLANNING

PROGRAMME	STAFF POSITIONS	2017-2018			2018-2019		
		APPR OVED #	#	FUNDED \$	APPR OVED #	#	FUNDED \$
	Legal Services						
	Legal Officer IV, III, II, I	2	2	157,101	2	2	149,161
	Legal Assistant II, I	1	1	34,218	1	1	34,218
	Allowances			41,609			32,009
		3	3	232,928	3	3	215,388
	Allowances						
	Acting			2,009			2,009
	Legal Officer			39,600			30,000
				41,609			32,009
	Programme Total	31	31	1,533,764	26	26	1,398,950
Land Administration	Survey & Mapping						
	Chief Surveyor	1	1	103,194	1	1	103,194
	Deputy Chief Surveyor	1	1	73,541	1	1	75,242
	Surveyor II, I	6	4	191,682	6	4	191,682
	Survey Technician II, I	4	4	136,873	3	3	102,655
	Cartographer V	1	1	54,163	1	1	54,163
	Cartographer IV, III, II, I	6	6	268,075	6	6	255,251
	Cartographic Technician III, II, I	2	2	50,185	2	2	48,003
	Senior Executive Officer	1	1	45,845	1	1	45,845
	Secretary IV, III, II, I	1	1	34,219	1	1	29,965
	Data Entry Control Clerk III, II, I	1	1	29,965	1	1	29,965
	Clerk III, II, I	1	1	19,000	1	1	26,184
	Receptionist III, II, I	1	1	22,592	2	2	41,591
	Record Sorter II, I	1	1	19,000			
	Allowances			55,821			56,295
		27	25	1,104,155	26	24	1,060,035
	Allowances						
	Duty			36,600			36,600
	Acting			15,441			15,915
	Entertainment			3,780			3,780
				55,821			56,295
	Crown Lands						
	Commissioner of Crown Lands	1	1	103,194	1	1	103,194
	Deputy Commissioner of Crown Lands	1	0	0	1	1	36,771
	Crown Lands Officer III, II, I	3	3	150,012	3	3	150,012
	Crown Lands Assistant III, II, I	3	2	68,247	3	3	79,156
	Crown Lands Technician II, I	1	1	42,064	1	1	42,064
	Surveyor III, II, I	1	1	54,163	1	1	54,163
	Secretary III, II, I	1	1	34,219			
	Clerk III, II, I	1	1	22,592	3	3	64,183
	Office Assistant II, I				1	1	18,243
	Allowances			12,534			19,747
		12	10	487,025	14	14	567,533
	Allowances						
	Acting			8,754			15,087
	Entertainment			3,780			4,660
				12,534			19,747

ESTIMATES 2018 - 2019

RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

47: DEPARTMENT OF PHYSICAL PLANNING

PROGRAMME	STAFF POSITIONS	2017-2018			2018-2019		
		APPR OVED #	#	FUNDED \$	APPR OVED #	#	FUNDED \$
	Land Registry						
	Registrar of Lands	1	1	73,541	1	1	73,541
	Deputy Registrar of Lands	1	1	65,790	1	1	65,790
	Assistant Registrar of Lands	2	2	91,690	2	2	91,690
	Senior Executive Officer	1	1	45,845	1	1	45,845
	Executive Officer	2	2	68,436	1	1	34,218
	Clerk III, II, I	1	1	22,592	3	3	60,591
	Secretary III, II, I	1	1	26,184	1	1	34,218
	Clerk Typist	1	1	19,000	1	1	19,000
	Record Sorter II,I	1	1	15,408			
	Allowances			21,447			21,447
		11	11	449,933	11	11	446,340
	Allowances						
	Acting			3,447			3,447
	Legal Officer			18,000			18,000
				21,447			21,447
	Valuations Unit						
	Chief Valuations Officer	1	1	77,606	1	1	77,606
	Valuation Surveyor III, II, I	2	2	123,829	2	2	123,829
	Valuation Officer I	1	1	57,188	1	1	57,188
	Survey Technician II, I				1	1	34,217
	Secretary IV, III, II, I				1	1	26,184
	Allowances			19,200			19,200
		4	4	277,823	6	6	338,224
	Allowances						
	Acting			1,200			1,200
	Duty			18,000			18,000
				19,200			19,200
	Programme Total	54	50	2,318,936	57	55	2,412,132
Planning	Development Control Authority						
	Development Control Officer III, II, I	1	1	54,163	1	1	54,163
	Building Officers V, IV, III, II, I	12	9	419,128	12	12	468,139
	Secretary IV, III, II, I	1	1	38,472	1	1	38,472
	Clerk III, II, I	1	1	19,000			
	Allowances			1,418			1,418
		15	12	532,181	14	14	562,192
	Allowances						
	Acting			1,418			1,418
				1,418			1,418
	Physical Planning						
	Chief Physical Planning Officer	1	1	103,194	1	1	103,194
	Dep. Chief Physical Planning Officer	1	1	73,541	1	1	73,541
	Civil Engineer III, II, I	1	1	69,666	1	1	69,666
	Physical Planning Officer III, II, I	7	7	425,681	7	7	435,984
	Physical Planning Technician III, II, I	5	5	168,161	5	5	172,415
	Executive Officer				1	1	34,218
	Secretary IV, III, II, I	1	1	38,472	2	2	72,690
	Clerk III, II, I	2	2	50,004	1	1	26,184
	Record Sorter II, I	1	1	19,000	2	2	34,413
	Clerk/Typist	1	1	19,000	1	1	19,000
	Office Assistant/Driver				1	1	21,835
	Allowances			16,533			24,772
		20	20	983,252	23	23	1,087,912

ESTIMATES 2018 - 2019

RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

47: DEPARTMENT OF PHYSICAL PLANNING

PROGRAMME	STAFF POSITIONS	2017-2018			2018-2019		
		APPR OVED #	FUNDED # \$		APPR OVED #	FUNDED # \$	
	Allowances						
	Acting			4,053			12,292
	Duty			6,000			6,000
	Entertainment			6,480			6,480
				16,533			24,772
	Architecture						
	Chief Architect/ Engineering Officer	1	1	103,194	1	1	103,194
	Structural Engineer III, II, I	2	1	54,163	2	1	54,163
	Construction Manager	1	1	69,666	1	1	69,666
	Architect III, II, I	4	4	229,576	4	4	232,154
	Architect Assistant III, II, I	5	5	236,787	5	5	229,981
	Architect Technician III, II, I	6	6	174,998	6	6	174,998
	Quantity Surveyor III, II, I	4	3	206,350	4	3	206,350
	Secretary IV, III, II, I	1	1	26,184	1	1	26,184
	Allowances			19,926			19,926
		24	22	1,120,844	24	22	1,116,616
	Allowances						
	Acting			10,146			10,146
	Duty			6,000			6,000
	Entertainment			3,780			3,780
				19,926			19,926
	Programme Total	59	54	2,636,277	61	59	2,766,720
	AGENCY TOTAL	144	135	6,488,977	144	140	6,577,802

ESTIMATES 2018 - 2019

RECURRENT EXPENDITURE NON-ESTABLISHED (WAGES) STAFF POSITIONS

47: DEPARTMENT OF PHYSICAL PLANNING

PROGRAMME	WAGES STAFF POSITIONS	2017-2018			2018-2019			
		APPR OVED	FUNDED		APPR OVED	FUNDED		
		#	#	\$	#	#	\$	
Policy, Planning and Administrative Services	Budget & Finance							
	Data Research Clerk				1	1	20,446	
					1	1	20,446	
	General Support Services							
	Driver				1	1	23,942	
					1	1	23,942	
	Legal Services							
	Data Entry Clerk				1	1	28,579	
	Allowances						6,500	
					1	1	35,079	
	Allowances							
	Short Term Replacements					6,500		
						6,500		
	Programme Total				3	3	79,467	
Land Administration	Survey & Mapping							
	Vault Attendant	2	2	46,843	1	1	28,600	
	Survey Assistants	15	15	367,099	15	15	367,099	
	Driver	4	4	100,423	3	3	76,481	
	Data Entry Clerk	1	1	28,579				
	Clerk III, II, I	1	1	26,000	1	1	26,000	
	Data Research Clerk	1	1	20,446				
	Allowances			6,500				
		24	24	595,890	20	20	498,180	
		Allowances						
		Short Term Replacements			6,500			6,500
		Crown Lands						
	Survey Assistants	3	3	72,072	3	3	72,072	
	Driver	1	1	21,861	1	1	21,861	
	Janitor	1	1	7,462	1	1	7,462	
	Allowances			1,579			1,579	
		5	5	102,974	5	5	102,974	
	Allowances							
	Short Term Replacements			1,579			1,579	
				1,579			1,579	
	Land Registry							
Vault Attendant				1	1	18,242		
				1	1	18,242		
	Programme Total	29	29	698,864	26	26	619,396	
	AGENCY TOTAL	29	29	698,864	29	29	698,863	

ESTIMATES 2018 - 2019

48: DEPARTMENT OF HOUSING, URBAN RENEWAL AND TELECOMMUNICATIONS SECTION 1: AGENCY SUMMARY

MISSION:

Efficient delivery of affordable housing options and an effective framework for the sustainable development of urban settlements.

STRATEGIC PRIORITIES:

1. The delivery of prompt, efficient and professional service.
2. Improvement of the agency's policy / regulatory framework, to facilitate an effective and efficient approach to land administration and management.
3. The development and/or adaptation of a new urban agenda and framework towards the achievement of sustainable development goals.
4. Increase revenue collection to facilitate the transfer of tenure and replenishing of the revolving funds to finance future housing interventions.
5. Institutional strengthening to create an enabling environment to improve the supply of affordable housing.
6. Legislative review to facilitate a wider range of affordable housing options.

AGENCY EXPENDITURE - BY PROGRAMME

Prog Code	Programme	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate
4801	Policy, Planning and Administrative Services	\$0	\$883,500	\$770,862	\$797,554	\$797,554	\$797,554
	Recurrent Expenditure	\$0	\$883,500	\$770,862	\$797,554	\$797,554	\$797,554
	Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
4802	Housing and Urban Renewal	\$3,616,181	\$26,134,797	\$26,180,597	\$18,520,410	\$576,346	\$576,346
	Recurrent Expenditure	\$1,302,241	\$590,400	\$636,200	\$576,346	\$576,346	\$576,346
	Capital Expenditure	\$2,313,940	\$25,544,397	\$25,544,397	\$17,944,064	\$0	\$0
4804	Telecommunications	\$0	\$0	\$0	\$84,800	\$84,800	\$84,800
	Recurrent Expenditure	\$0	\$0	\$0	\$84,800	\$84,800	\$84,800
	Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL AGENCY BUDGET CEILING		\$3,616,181	\$27,018,297	\$26,951,459	\$19,402,764	\$1,458,700	\$1,458,700
Agency Budget Ceiling - Recurrent		\$1,302,241	\$1,473,900	\$1,407,062	\$1,458,700	\$1,458,700	\$1,458,700
Agency Budget Ceiling - Capital		\$2,313,940	\$25,544,397	\$25,544,397	\$17,944,064	\$0	\$0

AGENCY STAFFING RESOURCES – Actual Number of Staff by Category

Category	2016/17	2017/18	2017/18	2018/19	2019/20	2020/21
Executive/Managerial	1	3	3	3	3	3
Technical/Front Line Services	6	6	6	7	7	7
Administrative Support	3	7	7	7	7	7
Non-Established	2	2	2	2	2	2
TOTAL STAFFING	12	18	18	19	19	19

AGENCY EXPENDITURE

RECURRENT EXPENDITURE - BY STANDARD OBJECT CODE (SOC)

SOC No.	Item	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate
101	Personal Emoluments	\$622,426	\$1,005,294	\$985,901	\$1,075,869	\$1,075,869	\$1,075,869
102	Wages	\$13,142	\$12,096	\$12,096	\$12,739	\$12,739	\$12,739
105	Travel And Subsistence	\$73,488	\$112,281	\$112,281	\$123,514	\$123,514	\$123,514
108	Training	\$0	\$5,000	\$5,000	\$14,985	\$14,985	\$14,985
109	Office and General Expenses	\$43,491	\$12,727	\$12,727	\$20,600	\$20,600	\$20,600
110	Supplies and Materials	\$0	\$8,600	\$8,600	\$14,915	\$14,915	\$14,915
113	Utilities	\$59,047	\$93,018	\$93,018	\$96,377	\$96,377	\$96,377
115	Communication	\$42,336	\$73,228	\$73,228	\$43,344	\$43,344	\$43,344
116	Operating and Maintenance Services	\$7,632	\$37,080	\$47,673	\$46,519	\$46,519	\$46,519
117	Rental of Property	\$440,000	\$0	\$0	\$0	\$0	\$0
120	Grants and Contribution	\$0	\$0	\$0	\$0	\$0	\$0
132	Professional & Consultancy Services	\$679	\$107,238	\$3,400	\$2,500	\$2,500	\$2,500
137	Insurance	\$0	\$7,338	\$7,338	\$7,338	\$7,338	\$7,338
139	Miscellaneous	\$0	\$0	\$45,800	\$0	\$0	\$0
Agency Budget Ceiling - Recurrent		\$1,302,241	\$1,473,900	\$1,407,062	\$1,458,700	\$1,458,700	\$1,458,700

ESTIMATES 2018 - 2019

48: DEPARTMENT OF HOUSING, URBAN RENEWAL AND TELECOMMUNICATIONS

SECTION 1: AGENCY SUMMARY CAPITAL EXPENDITURE - BY SOURCE OF FUNDS

Funding Source	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate
Local Revenue	\$272,010	\$7,298,002	\$7,298,002	\$7,275,646	\$0	\$0
Bonds	\$1,193,981	\$4,581,963	\$4,581,963	\$2,867,401	\$0	\$0
External - Grants	\$0	\$0	\$0	\$0	\$0	\$0
External - Loans	\$847,949	\$13,664,432	\$13,664,432	\$7,801,017	\$0	\$0
Agency Budget Ceiling - Capital	\$2,313,940	\$25,544,397	\$25,544,397	\$17,944,064	\$0	\$0
TOTAL AGENCY BUDGET CEILING	\$3,616,181	\$27,018,297	\$26,951,459	\$19,402,764	\$1,458,700	\$1,458,700

SECTION 2: PROGRAMME DETAILS

PROGRAMME: 01: POLICY, PLANNING AND ADMINISTRATIVE SERVICES

PROGRAMME OBJECTIVE: To deliver efficient and effective service to the public through the application of quality management procedures and processes.

PROGRAMME EXPENDITURE

SOC Item No.	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate
RECURRENT						
101 Personal Emoluments	\$0	\$512,065	\$492,672	\$517,227	\$517,227	\$517,227
102 Wages	\$0	\$12,096	\$12,096	\$12,739	\$12,739	\$12,739
105 Travel And Subsistence	\$0	\$19,608	\$19,608	\$25,608	\$25,608	\$25,608
108 Training	\$0	\$5,000	\$5,000	\$14,985	\$14,985	\$14,985
109 Office and General Expenses	\$0	\$12,727	\$12,727	\$19,600	\$19,600	\$19,600
110 Supply and Materials	\$0	\$8,600	\$8,600	\$14,915	\$14,915	\$14,915
113 Utilities	\$0	\$93,018	\$93,018	\$96,377	\$96,377	\$96,377
115 Communication	\$0	\$72,130	\$72,130	\$42,246	\$42,246	\$42,246
116 Operating and Maintenance Services	\$0	\$37,080	\$47,673	\$46,519	\$46,519	\$46,519
117 Rental of Property	\$0	\$0	\$0	\$0	\$0	\$0
120 Grants and Contributions	\$0	\$0	\$0	\$0	\$0	\$0
132 Professional and Consultancy Services	\$0	\$103,838	\$0	\$0	\$0	\$0
137 Insurance	\$0	\$7,338	\$7,338	\$7,338	\$7,338	\$7,338
139 Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0
Agency Budget Ceiling - Recurrent	\$0	\$883,500	\$770,862	\$797,554	\$797,554	\$797,554

CAPITAL

Code Project Title	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate
Programme - Capital	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAMME EXPENDITURE	\$0	\$883,500	\$770,862	\$797,554	\$797,554	\$797,554

STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category

Category	2016/17	2017/18	2017/18	2018/19	2019/20	2020/21
Executive/Managerial	0	2	2	2	2	2
Technical/Front Line Services	0	0	0	0	0	0
Administrative Support	0	6	6	6	6	6
Non-Established	0	2	2	2	2	2
TOTAL PROGRAMME STAFFING	0	10	10	10	10	10

ESTIMATES 2018 - 2019

48: DEPARTMENT OF HOUSING, URBAN RENEWAL AND TELECOMMUNICATIONS

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2017/18	ACHIEVEMENTS/PROGRESS
To develop and establish the Agency Strategic Plan to ensure better coordination and synergistic relationship within the department by March 2018	Ongoing
To develop and establish a Quality Management System through a coordinated group within the Department in order to improve efficiency of the delivery of services by March 2018	Ongoing

KEY PROGRAMME STRATEGIES 2018/19 (Aimed at improving programme performance)

To develop and establish the Agency Strategic Plan to ensure better coordination and synergistic relationship within the department by March 2019
To develop and establish a Quality Management System through a coordinated group within the Department in order to improve efficiency of the delivery of services by March 2019

KEY PERFORMANCE INDICATORS	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
Number of working group sessions held to develop and establish a quality management system		5	5	5		
Number of meetings held to develop Agency Strategic Plan		10	10	7		
Time taken to respond to stakeholders requests		7 days	7 days	7 days	5 days	4 days
Number of Policy Papers Submitted to Cabinet		3	3	3	3	3
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Number of recommendations adopted from working sessions for Quality Management System Developed		3	3	3		
Number of recommendations approved emanating from the submission of Cabinet Papers		2	2	2	2	2
Percentage Completion of Strategic Plan		100%	100%	100%		
Percentage Completion of Quality Management System		100%	100%	100%		

SECTION 2: PROGRAMME DETAILS

PROGRAMME:	02: HOUSING AND URBAN RENEWAL
PROGRAMME OBJECTIVE:	To ensure the development and implementation of affordable and sustainable housing and related service delivery systems capable of assisting with the alleviation of poverty.

PROGRAMME EXPENDITURE

SOC No.	Item	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate
RECURRENT							
101	Personal Emoluments	\$622,426	\$493,229	\$493,229	\$488,977	\$488,977	\$488,977
102	Wages	\$13,142	\$0	\$0	\$0	\$0	\$0
105	Travel And Subsistence	\$73,488	\$92,673	\$92,673	\$83,771	\$83,771	\$83,771
108	Training	\$0	\$0	\$0	\$0	\$0	\$0
109	Office and General Expenses	\$43,491	\$0	\$0	\$0	\$0	\$0
110	Supplies and Materials	\$0	\$0	\$0	\$0	\$0	\$0
113	Utilities	\$59,047	\$0	\$0	\$0	\$0	\$0
115	Communication	\$42,336	\$1,098	\$1,098	\$1,098	\$1,098	\$1,098
116	Operating and Maintenance Services	\$7,632	\$0	\$0	\$0	\$0	\$0
117	Rental of Property	\$440,000	\$0	\$0	\$0	\$0	\$0
120	Grants and Contribution	\$0	\$0	\$0	\$0	\$0	\$0
132	Professional and Consultancy Services	\$679	\$3,400	\$3,400	\$2,500	\$2,500	\$2,500
137	Insurance	\$0	\$0	\$0	\$0	\$0	\$0
139	Miscellaneous	\$0	\$0	\$45,800	\$0	\$0	\$0
Agency Budget Ceiling - Recurrent		\$1,302,241	\$590,400	\$636,200	\$576,346	\$576,346	\$576,346

ESTIMATES 2018 - 2019

48: DEPARTMENT OF HOUSING, URBAN RENEWAL AND TELECOMMUNICATIONS

PROGRAMME EXPENDITURE CAPITAL

Code	Project Title	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate
203	Shelter Development Project	\$275,159	\$0	\$0	\$0	\$0	\$0
206	Baron's Drive Relocation Project	\$6,407	\$0	\$0	\$0	\$0	\$0
211	Conway Relocation Phase 1	\$5,000	\$0	\$0	\$0	\$0	\$0
220	Bois D'orange Development Project -Phase II	\$0	\$76,318	\$126,318	\$0	\$0	\$0
221	Urban Renewal Agenda Programme	\$0	\$428,750	\$428,750	\$0	\$0	\$0
222	PROUD (SUP)	\$1,755,363	\$13,753,972	\$13,462,170	\$9,168,418	\$0	\$0
223	Proud Phase III	\$138,519	\$3,093,825	\$3,093,825	\$3,200,000	\$0	\$0
224	Gaboo Lands Rationalization Project - Phase 2	\$80,900	\$367,500	\$367,500	\$0	\$0	\$0
225	National Sites and Services Programme (NSSP)	\$52,592	\$4,204,177	\$4,204,177	\$4,075,646	\$0	\$0
226	Purchase of Motor Vehicle	\$0	\$119,855	\$119,855	\$0	\$0	\$0
227	Housing Construction Programme (HCP)	\$0	\$3,500,000	\$2,500,000	\$1,500,000	\$0	\$0
228	NHC Forestierie Housing Project	\$0	\$0	\$1,000,000	\$0	\$0	\$0
229	La Clery Relocation Project	\$0	\$0	\$241,802	\$0	\$0	\$0
Programme - Capital		\$2,313,940	\$25,544,397	\$25,544,397	\$17,944,064	\$0	\$0
TOTAL PROGRAMME EXPENDITURE		\$3,616,181	\$26,134,797	\$26,180,597	\$18,520,410	\$576,346	\$576,346

STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category

Category	2016/17	2017/18	2017/18	2018/19	2019/20	2020/21
Executive/Managerial	1	1	1	1	1	1
Technical/Front Line Services	6	6	6	6	6	6
Administrative Support	3	1	1	1	1	1
Non-Established	2	0	0	0	0	0
TOTAL PROGRAMME STAFFING	12	8	8	8	8	8

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2017/18	ACHIEVEMENTS/PROGRESS
The implementation of a housing construction programme aimed at augmenting the supply of housing available to the low to middle income household market segment by March 2019	The completion of the Forestierie Development Project through the National Housing Corporation to create sixty one residential lots, including commercial and institutional lots. The design of a multifamily housing development targetted at low to middle income households.
The continued implementation of the National Sites and Services programme to identify new parcels for the development and sale of serviced residential lots, targeted at the low to middle income household segments by March 2018	Commencement of infrastructure development to create residential lots at Piaye and La Fargue; completed designs for newly identified parcel of land located at Riche Bois, Micoud.
The review of the existing Condominium Act to provide the legislative basis for the transfer of multifamily housing units by March 2018	Consultancy to review legislative basis for the transfer of multifamily housing units to be completed by 30 April 2018.
The review of the existing Rental Housing Policy to promote alternative housing options and develop a diversity of housing financing options by March 2018	Consultancy to review the rental housing market segment in Saint Lucia to be completed by 31 May 2018.
KEY PROGRAMME STRATEGIES 2018/19 (Aimed at improving programme performance)	

ESTIMATES 2018 - 2019

48: DEPARTMENT OF HOUSING, URBAN RENEWAL AND TELECOMMUNICATIONS

PROGRAMME PERFORMANCE INFORMATION

KEY PERFORMANCE INDICATORS	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
Number of new housing units constructed		10	1	10		
Number of research reports published.	0	3	2	3	6	6
Number of policy documents completed.	0	2	-	2	2	2
Number of unoccupied serviced lots created through sites and services projects.	0	94	55	50	70	-
Number of serviced lots created through the rationalization of unplanned developments.	0	476	12	476	836	641
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Percentage of key stakeholders made aware of the rental housing market trends and issues.	-	40%	60%	80%	50%	60%
Percentage of Key stakeholders made aware of the provisions of the National Policy and Strategic Plan of Action for Urban Renewal.	-	60%	30%	50%	70%	80%
Number of houses sold to first time homeowners.	0	10	8	10	39	15
Number of residential lots sold to first time land owners.	0	125	40	50	30	35
Number of unplanned settlements on crownlands						
Number of households obtaining tenure for lots within rationalized settlements on Crown Lands.	0	250	34	100	278	173

SECTION 2: PROGRAMME DETAILS

PROGRAMME: 04: TELECOMMUNICATIONS

PROGRAMME OBJECTIVE: To process telecommunications requests including licenses from telecommunication bodies and other regulatory requirements within St. Lucia.

PROGRAMME EXPENDITURE

SOC No.	Item	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate
RECURRENT							
101	Personal Emoluments	\$0	\$0	\$0	\$69,665	\$69,665	\$69,665
105	Travel And Subsistence	\$0	\$0	\$0	\$14,135	\$14,135	\$14,135
109	Office and General Expenses	\$0	\$0	\$0	\$1,000	\$1,000	\$1,000
Agency Budget Ceiling - Recurrent		\$0	\$0	\$0	\$84,800	\$84,800	\$84,800

PROGRAMME EXPENDITURE

CAPITAL

Code	Project Title	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate
Programme - Capital		\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAMME EXPENDITURE		\$0	\$0	\$0	\$84,800	\$84,800	\$84,800

STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category

Category	2016/17	2017/18	2017/18	2018/19	2019/20	2020/21
Executive/Managerial	0	0	0	0	0	0
Technical/Front Line Services	0	0	0	1	1	1
Administrative Support	0	0	0	0	0	0
Non-Established	0	0	0	0	0	0
TOTAL PROGRAMME STAFFING	0	0	0	1	1	1

ESTIMATES 2018 - 2019

48: DEPARTMENT OF HOUSING, URBAN RENEWAL AND TELECOMMUNICATIONS

PROGRAMME PERFORMANCE INFORMATION

KEY PERFORMANCE INDICATORS	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
Number of new housing units constructed		10	1	10		
Number of research reports published.	0	3	2	3	6	6
Number of policy documents completed.	0	2	-	2	2	2
Number of unoccupied serviced lots created through sites and services projects.	0	94	55	50	70	-
Number of serviced lots created through the rationalization of unplanned developments.	0	476	12	476	836	641
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Percentage of key stakeholders made aware of the rental housing market trends and issues.	-	40%	60%	80%	50%	60%
Percentage of Key stakeholders made aware of the provisions of the National Policy and Strategic Plan of Action for Urban Renewal.	-	60%	30%	50%	70%	80%
Number of houses sold to first time homeowners.	0	10	8	10	39	15
Number of residential lots sold to first time land owners.	0	125	40	50	30	35
Number of unplanned settlements on crownlands						
Number of households obtaining tenure for lots within rationalized settlements on Crown Lands.	0	250	34	100	278	173

SECTION 2: PROGRAMME DETAILS

PROGRAMME: 04: TELECOMMUNICATIONS

PROGRAMME OBJECTIVE: To process telecommunications requests including licenses from telecommunication bodies and other regulatory requirements within St. Lucia.

PROGRAMME EXPENDITURE

SOC No.	Item	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate
RECURRENT							
101	Personal Emoluments	\$0	\$0	\$0	\$69,665	\$69,665	\$69,665
105	Travel And Subsistence	\$0	\$0	\$0	\$14,135	\$14,135	\$14,135
109	Office and General Expenses	\$0	\$0	\$0	\$1,000	\$1,000	\$1,000
Agency Budget Ceiling - Recurrent		\$0	\$0	\$0	\$84,800	\$84,800	\$84,800

PROGRAMME EXPENDITURE

CAPITAL

Code	Project Title	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate
Programme - Capital		\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAMME EXPENDITURE		\$0	\$0	\$0	\$84,800	\$84,800	\$84,800

STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category

Category	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate
Executive/Managerial	0	0	0	0	0	0
Technical/Front Line Services	0	0	0	1	1	1
Administrative Support	0	0	0	0	0	0
Non-Established	0	0	0	0	0	0
TOTAL PROGRAMME STAFFING	0	0	0	1	1	1

ESTIMATES 2018 - 2019

48: DEPARTMENT OF HOUSING, URBAN RENEWAL AND TELECOMMUNICATIONS

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2017/18	ACHIEVEMENTS/PROGRESS
KEY PROGRAMME STRATEGIES 2018/19 (Aimed at improving programme performance)	

PROGRAMME PERFORMANCE INFORMATION

KEY PERFORMANCE INDICATORS	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimate	2018/19 Budget Estimate	2019/20 Forward Estimate	2020/21 Forward Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
Number of applications processed				40	40	40
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Percentage of Licenses approved				100%	100%	100%

ESTIMATES 2018 - 2019

RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENTS

48: DEPARTMENT OF HOUSING, URBAN RENEWAL AND TELECOMMUNICATIONS

PROGRAMME	STAFF POSITIONS	2017-2018			2018-2019			
		APPR OVED	FUNDED		APPR OVED	FUNDED		
		#	#	\$	#	#	\$	
Policy, Planning and Administrative Services	Main Office							
	Minister	1	1	93,141	1	1	93,141	
	Permanent Secretary	1	1	153,972	1	1	153,972	
	Senior Administrative Secretary	1	1	50,004	1	1	50,004	
	Administrative Assistant	1	1	54,163	1	1	54,163	
	Receptionists III, II, I	1	1	19,000	1	1	19,000	
	Office Assistant/Driver III, II, I	1	1	19,000	1	1	20,134	
	Allowances			30,379			30,815	
	Total	6	6	419,659	6	6	421,229	
		Allowances						
		Entertainment			28,257		28,257	
		Uniform			880		880	
		Acting			1,242		1,678	
					30,379		30,815	
		Budget & Finance						
		Accountant III, II, I	1	1	61,914	1	1	61,914
		Accounts Clerk III, II, I	1	1	22,592	1	1	26,184
		Allowances			7,900		7,900	
			2	2	92,406	2	2	95,998
		Allowances						
		Acting			5,500		5,500	
		Meal			1,000		1,000	
	Overtime			1,400		1,400		
				7,900		7,900		
	Programme Total	8	8	512,065	8	8	517,227	
Housing and Urban Renewal	Housing							
	Chief Housing & Urban Renewal	1	1	103,194	1	1	103,194	
	Housing Officer III, II, I	3	2	123,829	3	2	123,829	
	Research Officer III, II, I	1	1	58,322	1	1	58,322	
	Research Assistant III, II, I	1	0	0	1	0	0	
	Physical Planning Officer III, II, I	2	2	123,829	2	2	123,829	
	Building Officer V, IV, III, II, I	1	1	42,063	1	1	45,845	
	Planning Technicians III, II, I	1	0	0	1	0	0	
	Secretary IV, III, II, I	1	1	34,218	1	1	26,184	
	Allowances			7,774			7,774	
	Total	11	8	493,229	11	8	488,977	
		Allowances						
		Acting			1,242		1,242	
		Entertainment			3,780		3,780	
		Uniform			880		880	
		Overtime			1,872		1,872	
				7,774		7,774		
	Programme Total	11	8	493,229	11	8	488,977	
Telecommunications	Telecommunications							
	Telecommunications Officer III, II, I				1	1	69,665	
	Total				1	1	69,665	
	Programme Total				1	1	69,665	
	AGENCY TOTAL	19	16	1,005,294	20	17	1,075,869	

ESTIMATES 2018 - 2019

**RECURRENT EXPENDITURE
NON-ESTABLISHED (WAGES) STAFF POSITIONS**

48: DEPARTMENT OF HOUSING, URBAN RENEWAL & TELECOMMUNICATIONS

PROGRAMME	WAGES STAFF POSITIONS	2017-2018			2018-2019		
		APPR OVED	FUNDED		APPR OVED	FUNDED	
		#	#	\$	#	#	\$
Housing & Urban Renewal	Housing						
	Cleaner	2	2	11,453	2	2	11,453
	Allowances			643			1,286
		2	2	12,096	2	2	12,739
	Allowances						
	Short term Replacements			643			1,286
				643			1,286
Programme Total		2	2	12,096	2	2	12,739
AGENCY TOTAL		2	2	12,096	2	2	12,739

ESTIMATES 2018 - 2019

49 DEPARTMENT OF LABOUR SECTION 1: AGENCY SUMMARY

MISSION:

To encourage and maintain a stable and harmonious industrial relations climate in collaboration with the social partners and provide quality services through education, advice and the effective administration and enforcement of labour laws, the promotion of the decent work agenda, increasing opportunities for employment and the administration of the labour market information system.

STRATEGIC PRIORITIES:

AGENCY EXPENDITURE - BY PROGRAMME							
Prog Code	Programme	2016/17 Actual	2017/18 Budget Estimates	2017/18 Revised Estimates	2018/19 Budget Estimates	2019/20 Forward Estimates	2020/21 Forward Estimates
4902	LABOUR RELATIONS	\$2,173,584	\$2,443,000	\$2,443,000	\$2,562,100	\$2,562,100	\$2,562,100
	Recurrent Expenditure	\$2,173,584	\$2,443,000	\$2,443,000	\$2,562,100	\$2,562,100	\$2,562,100
	Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL AGENCY BUDGET CEILING		\$2,173,584	\$2,443,000	\$2,443,000	\$2,562,100	\$2,562,100	\$2,562,100
Agency Budget Ceiling - Recurrent		\$2,173,584	\$2,443,000	\$2,443,000	\$2,562,100	\$2,562,100	\$2,562,100
Agency Budget Ceiling - Capital		\$0	\$0	\$0	\$0	\$0	\$0

AGENCY STAFFING RESOURCES – Actual Number of Staff by Category

Executive/Managerial	4	4	4	4	4	4
Technical/Front Line Services	16	17	17	20	20	20
Administrative Support	8	8	8	8	8	8
Non-Established	3	3	3	3	3	3
TOTAL AGENCY STAFFING	31	32	32	35	35	35

AGENCY EXPENDITURE

RECURRENT EXPENDITURE - BY STANDARD OBJECT CODE (SOC)

SOC No.	Item	2016/17 Actual	2017/18 Budget Estimates	2017/18 Revised Estimates	2018/19 Budget Estimates	2019/20 Forward Estimates	2020/21 Forward Estimates
101	Personal Emoluments	\$1,157,576	\$1,466,149	\$1,466,149	\$1,593,510	\$1,593,510	\$1,593,510
102	Wages	\$21,779	\$21,600	\$21,600	\$21,600	\$21,600	\$21,600
105	Travel & Subsistence	\$213,931	\$189,830	\$189,830	\$201,530	\$201,530	\$201,530
108	Training	\$3,445	\$16,000	\$16,000	\$16,000	\$16,000	\$16,000
109	Office & General	\$53,016	\$23,451	\$23,451	\$24,269	\$24,269	\$24,269
110	Supplies and Materials	\$8,766	\$9,000	\$9,000	\$9,000	\$9,000	\$9,000
113	Utilities	\$76,948	\$46,488	\$46,488	\$56,488	\$56,488	\$56,488
114	Tools and Instruments	\$0	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000
115	Communications	\$54,184	\$42,831	\$42,831	\$57,456	\$57,456	\$57,456
116	Operating & Maintenance	\$73,632	\$81,370	\$111,370	\$111,370	\$111,370	\$111,370
117	Rental of Property	\$192,500	\$188,370	\$188,370	\$188,370	\$188,370	\$188,370
132	Professional and Consultancy Services	\$311,949	\$302,411	\$272,411	\$272,350	\$272,350	\$272,350
139	Miscellaneous	\$5,859	\$52,500	\$52,500	\$7,157	\$7,157	\$7,157
Agency Budget Ceiling - Recurrent		\$2,173,584	\$2,443,000	\$2,443,000	\$2,562,100	\$2,562,100	\$2,562,100

ESTIMATES 2018 - 2019

49 DEPARTMENT OF LABOUR

SECTION 1: AGENCY SUMMARY CAPITAL EXPENDITURE - BY SOURCE OF FUNDS

Funding Source	2016/17 Actual	2017/18 Budget Estimates	2017/18 Revised Estimates	2018/19 Budget Estimates	2019/20 Forward Estimates	2020/21 Forward Estimates
GoSL - Local Revenue	\$0	\$0	\$0	\$0	\$0	\$0
GoSL - Bonds	\$0	\$0	\$0	\$0	\$0	\$0
External - Grants	\$0	\$0	\$0	\$0	\$0	\$0
External - Loans	\$0	\$0	\$0	\$0	\$0	\$0
Agency Budget Ceiling - Capital	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL AGENCY BUDGET CEILING	\$2,173,584	\$2,443,000	\$2,443,000	\$2,562,100	\$2,562,100	\$2,562,100

SECTION 2 : PROGRAMME DETAILS

PROGRAMME: 02: LABOUR RELATIONS

PROGRAMME OBJECTIVE: To encourage and maintain a stable and harmonious industrial relations climate in collaboration with the social partners and provide quality services through education, advice and the effective administration and enforcement of labour laws, the promotion of the decent work agenda, increasing opportunities for employment and the administration of the labour market information system.

PROGRAMME EXPENDITURE

SOC No.	Item	2016/17 Actual	2017/18 Budget Estimates	2017/18 Revised Estimates	2018/19 Budget Estimates	2019/20 Forward Estimates	2020/21 Forward Estimates
RECURRENT							
101	Personal Emoluments	\$1,157,576	\$1,466,149	\$1,466,149	\$1,593,510	\$1,593,510	\$1,593,510
102	Wages	\$21,779	\$21,600	\$21,600	\$21,600	\$21,600	\$21,600
105	Travel And Subsistence	\$213,931	\$189,830	\$189,830	\$201,530	\$201,530	\$201,530
108	Training	\$3,445	\$16,000	\$16,000	\$16,000	\$16,000	\$16,000
109	Office & General Expenses	\$53,016	\$23,451	\$23,451	\$24,269	\$24,269	\$24,269
110	Supplies & Materials	\$8,766	\$9,000	\$9,000	\$9,000	\$9,000	\$9,000
113	Utilities	\$76,948	\$46,488	\$46,488	\$56,488	\$56,488	\$56,488
114	Tools and Instruments	\$0	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000
115	Telephones, Telegrams, Telex & Postage	\$54,184	\$42,831	\$42,831	\$57,456	\$57,456	\$57,456
116	Operating and Maintenance Services	\$73,632	\$81,370	\$111,370	\$111,370	\$111,370	\$111,370
117	Rental of Property	\$192,500	\$188,370	\$188,370	\$188,370	\$188,370	\$188,370
132	Professional & Consultancy Services	\$311,949	\$302,411	\$272,411	\$272,350	\$272,350	\$272,350
139	Miscellaneous	\$5,859	\$52,500	\$52,500	\$7,157	\$7,157	\$7,157
Programme Budget Ceiling - Recurrent		\$2,173,584	\$2,443,000	\$2,443,000	\$2,562,100	\$2,562,100	\$2,562,100

CAPITAL

Code	Description	2016/17 Actual	2017/18 Budget Estimates	2017/18 Revised Estimates	2018/19 Budget Estimates	2019/20 Forward Estimates	2020/21 Forward Estimates
		\$0	\$0	\$0	\$0	\$0	\$0
Programme - Capital		\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAMME EXPENDITURE		\$2,173,584	\$2,443,000	\$2,443,000	\$2,562,100	\$2,562,100	\$2,562,100

AGENCY STAFFING RESOURCES - Actual Number of Staff by Category

Category	2016/17	2017/18	2017/18	2018/19	2019/20	2020/21
Executive/Managerial	4	4	4	4	4	4
Technical/Front Line Services	16	17	17	20	20	20
Administrative Support	8	8	8	8	8	8
Non-Established	3	3	3	3	3	3
TOTAL STAFFING	31	32	32	35	35	35

ESTIMATES 2018 - 2019

49 DEPARTMENT OF LABOUR

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2017/2018	ACHIEVEMENTS/PROGRESS
Development of Regulations for Work Permit by March 2018 Development of Regulations for the Tribunal by March 2018. Explore new Markets in an effort to expand the Farm Workers programme by March 2018. Development of Strategic Plan for the Department by January 2018.	

KEY PROGRAMME STRATEGIES 2018/19 (Aimed at improving programme performance)

Development of Regulations for Work Permit by March 2019
 Development of Regulations for the Tribunal by March 2019.
 Explore new Markets in an effort to expand the Farm Workers programme by March 2019.
 Development of Strategic Plan for the Department by January 2019.

PROGRAMME PERFORMANCE INFORMATION

KEY PERFORMANCE INDICATORS	2016/17 Actual	2017/18 Budget Estimates	2017/18 Revised Estimates	2018/19 Budget Estimates	2019/20 Forward Estimates	2020/21 Forward Estimates
Output Indicators (i.e. what has been/will be produced or delivered by the program)						
Number of disputes mediated by Labour Officers	17	18	18	18	18	18
Number of businesses inspected for compliance	24	200	200	200	200	200
Number of workplace complaints investigated	1521	1800	1800	1800	1800	1800
Number of job seekers processed locally	85	225	225	225	250	250
Number of job seekers processed overseas	150	175	175	175	200	250
Number of Labour Code presentations	29	80	80	80	80	80
Number of disputes Heard by the Labour Tribunal		10	10	10	10	15
Number of Trade Union polls conducted	13	15	15	15	15	15
Number of Work Permit applications processed	1651	1500	1500	1500	1500	1500
Outcome Indicators (i.e. the planned or achieved outcomes or impacts of the program and/or effectiveness in achieving program objectives)						
Percentage of disputes resolved	70	95	95	95	96	96
Percentage of complaints resolved	90.6	99	99	99	99	98
Number of job seekers placed overseas	203	230	230	230	250	275
Number of breaches of Labour Code reported	0	0	0	0	0	0
Number of accidents reported	12	30	30	30	30	60
Number of fines issued to employers for breaches	0	0	0	0	0	0
Percentage of job seekers placed locally	11.8	30	30	30	35	35

ESTIMATES 2018 - 2019

RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

49: DEPARTMENT OF LABOUR

PROGRAMME	STAFF POSITIONS	2017-2018			2018-2019		
		APPR OVED	FUNDED		APPR OVED	FUNDED	
		#	#	\$	#	#	\$
Labour Relations	Programme Administration						
	Permanent Secretary	1	1	153,972	1	1	153,972
	Labour Commissioner	1	1	103,194	1	1	103,194
	Deputy Labour Commissioner	1	1	77,606	1	1	77,606
	Assistant Labour Commissioner	1	1	65,790	1	1	65,790
	Senior Executive Officer	2	0	0	2	1	45,845
	Executive Officer	1	1	34,218	1	1	34,218
	Assistant Accountant II				1	1	44,049
	Accounts Clerk III				1	1	27,318
	Statistical Assistant IV, III, II, I	1	1	45,845	1	1	45,845
	Secretary IV, III, II, I	2	1	38,472	2	1	38,472
	Clerk III, II, I	1	1	29,653	1	1	29,653
	Clerk/Typist	3	2	37,999	3	2	37,999
	Office Assistant II, I	1	1	19,000	1	1	19,000
	Allowances			20,065			21,896
	Total	15	11	625,814	17	14	744,857
	Allowances						
	Overtime/Acting			3,167			4,998
	Entertainment			16,898			16,898
				20,065			21,896
	Labour & Industrial Relations						
	Senior Labour Officer	1	0	0	1	0	0
	Labour Officer III, II	8	8	408,351	8	8	408,351
	Total	9	8	408,351	9	8	408,351
	Manpower & Statistics						
	Employment Officer III, II	4	3	132,998	4	3	132,998
	Labour Officer III, II	1	1	45,845	1	1	54,163
	Total	5	4	178,843	5	4	187,161
	Work Permit						
	Work Permit Officer III, II	1	1	54,163	1	1	54,163
	Executive Officer	1	0	0	1	0	0
	Clerk III, II, I	1	1	26,184	1	1	26,184
	Clerk/Typist	1	0	0	1	0	0
	Total	4	2	80,347	4	2	80,347
	Occupational Health & Safety						
	Senior Occupational Health & Safety Officer	1	1	69,666	1	1	69,666
	Occupational Health & Safety Officer	3	1	54,163	3	1	54,163
	Total	4	2	123,829	4	2	123,829
	Wages Commission						
	Secretary II, I	1	1	29,965	1	1	29,965
	Clerk/Typist	1	1	19,000	1	1	19,000
	Total	2	2	48,965	2	2	48,965
	Programme Total	39	29	1,466,149	41	32	1,593,510
	AGENCY TOTAL	39	29	1,466,149	41	32	1,593,510

ESTIMATES 2018 - 2019

RECURRENT EXPENDITURE NON-ESTABLISHED (WAGES) STAFF POSITIONS

49: DEPARTMENT OF LABOUR

PROGRAMME	WAGES STAFF POSITIONS	2017-2018			2018-2019		
		APPR OVED #	FUNDED #	\$	APPR OVED #	FUNDED #	\$
Labour Relations	Programme Administration						
	Cleaner	3	3	19,476	3	3	19,476
	Allowances			2,124			2,124
	Total	3	3	21,600	3	3	21,600
	Allowances						
	Temporary Replacements			2,124			2,124
				2,124			2,124
	Programme Total	3	3	21,600	3	3	21,600
	AGENCY TOTAL	3	3	21,600	3	3	21,600

ESTIMATES 2018 - 2019

51: DEPARTMENT OF EQUITY, SOCIAL JUSTICE, EMPOWERMENT AND HUMAN SERVICES

SECTION 1: AGENCY SUMMARY

MISSION:

To promote rights-based human development and to facilitate the economic, social, cultural, political and spiritual advancement of individuals, households, communities and the society through poverty reduction, social protection and empowerment

STRATEGIC PRIORITIES:

Reduce current levels of poverty and social vulnerability; Improve access to basic social services and infrastructure; Build capacity for community governance; Promote and facilitate human and social integration and inclusion; Sustain and develop livelihoods and production capacity of individuals in communities; Foster citizenship values and civic responsibility; Foster greater coordination of development activities at the community level; Rationalize delivery of social protection.

AGENCY EXPENDITURE - BY PROGRAMME							
Prog Code	Programme	2016/17 Actual	2017/18 Budget Estimates	2017/18 Revised Estimates	2018/19 Budget Estimates	2019/20 Forward Estimates	2020/21 Forward Estimates
5101	POLICY, PLANNING AND ADMINISTRATIVE SERVICES	\$1,764,258	\$1,992,798	\$1,932,542	\$2,125,660	\$1,975,660	\$1,975,660
	Recurrent Expenditure	\$1,764,258	\$1,992,798	\$1,932,542	\$1,975,660	\$1,975,660	\$1,975,660
	Capital Expenditure	\$0	\$0	\$0	\$150,000	\$0	\$0
5103	SOCIAL TRANSFORMATION	\$12,972,606	\$31,923,068	\$34,977,256	\$19,053,768	\$6,267,384	\$6,267,384
	Recurrent Expenditure	\$9,759,766	\$10,203,389	\$10,333,389	\$6,267,384	\$6,267,384	\$6,267,384
	Capital Expenditure	\$3,212,840	\$21,719,679	\$24,643,867	\$12,786,384	\$0	\$0
5107	HUMAN SERVICES	\$5,989,971	\$6,838,781	\$7,181,612	\$6,671,868	\$6,671,868	\$6,671,868
	Recurrent Expenditure	\$5,989,971	\$6,002,333	\$6,154,838	\$6,671,868	\$6,671,868	\$6,671,868
	Capital Expenditure	\$0	\$836,448	\$1,026,774	\$0	\$0	\$0
5111	BOYS' TRAINING CENTER	\$1,848,817	\$2,286,473	\$2,126,093	\$2,317,743	\$2,317,743	\$2,317,743
	Recurrent Expenditure	\$1,848,817	\$2,175,435	\$2,015,055	\$2,317,743	\$2,317,743	\$2,317,743
	Capital Expenditure	\$0	\$111,038	\$111,038	\$0	\$0	\$0
5114	WELFARE SERVICES	\$8,209,790	\$8,499,945	\$8,374,945	\$14,499,945	\$8,499,945	\$8,499,945
	Recurrent Expenditure	\$8,209,790	\$8,499,945	\$8,374,945	\$14,499,945	\$8,499,945	\$8,499,945
	Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MINISTRY/AGENCY BUDGET CEILING		\$30,785,442	\$51,541,065	\$54,592,448	\$44,668,984	\$25,732,600	\$25,732,600
Ministry/Agency Budget Ceiling - Recurrent		\$27,572,602	\$28,873,900	\$28,810,769	\$31,732,600	\$25,732,600	\$25,732,600
Ministry/Agency Budget Ceiling - Capital		\$3,212,840	\$22,667,165	\$25,781,679	\$12,936,384	\$0	\$0

AGENCY STAFFING RESOURCES – Actual Number of Staff by Category							
Executive/Managerial		15	14	14	14	14	14
Technical/Front Line Services		87	88	88	101	101	101
Administrative Support		58	59	62	62	62	62
Non-Established		41	39	39	39	39	39
TOTAL AGENCY STAFFING		201	200	203	216	216	216

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51: DEPARTMENT OF EQUITY, SOCIAL JUSTICE, EMPOWERMENT AND HUMAN SERVICES

**AGENCY EXPENDITURE
RECURRENT EXPENDITURE - BY STANDARD OBJECT CODE (SOC)**

SOC No.	Item	2016/17 Actual	2017/18 Budget Estimates	2017/18 Revised Estimates	2018/19 Budget Estimates	2019/20 Forward Estimates	2020/21 Forward Estimates
101	Personal Emoluments	\$5,949,249	\$6,597,975	\$6,295,280	\$7,078,650	\$7,078,650	\$7,078,650
102	Wages	\$770,278	\$695,418	\$695,418	\$695,418	\$695,418	\$695,418
105	Travel And Subsistence	\$499,210	\$467,396	\$452,396	\$467,396	\$467,396	\$467,396
108	Training	\$23,909	\$60,025	\$47,350	\$97,858	\$97,858	\$97,858
109	Office and General Expenses	\$169,367	\$136,606	\$156,566	\$136,590	\$136,590	\$136,590
110	Supplies and Materials	\$526,451	\$536,950	\$510,719	\$585,174	\$585,174	\$585,174
113	Utilities	\$267,968	\$403,975	\$403,975	\$337,975	\$337,975	\$337,975
114	Tools and Instrument	\$3,008	\$10,500	\$10,500	\$20,500	\$20,500	\$20,500
115	Communication	\$213,747	\$249,274	\$249,274	\$266,274	\$266,274	\$266,274
116	Operating and Maintenance Services	\$619,531	\$553,856	\$580,344	\$609,836	\$609,836	\$609,836
117	Rental of Property	\$208,200	\$211,200	\$211,200	\$475,200	\$475,200	\$475,200
118	Hire of equipment and transport	\$146,590	\$144,000	\$144,000	\$142,000	\$142,000	\$142,000
120	Grants & Contributions	\$10,127,165	\$10,259,060	\$10,539,440	\$12,259,060	\$6,259,060	\$6,259,060
125	Rewards, Compensation & Incentives	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
130	Public Assistance	\$7,931,570	\$8,257,376	\$8,132,376	\$8,277,376	\$8,277,376	\$8,277,376
132	Professional & Consultancy Services	\$25,954	\$202,438	\$264,537	\$202,438	\$202,438	\$202,438
137	Insurance	\$52,444	\$65,065	\$65,065	\$65,065	\$65,065	\$65,065
139	Miscellaneous	\$32,962	\$17,786	\$47,330	\$10,790	\$10,790	\$10,790
Agency Budget Ceiling - Recurrent		\$27,572,602	\$28,873,900	\$28,810,769	\$31,732,600	\$25,732,600	\$25,732,600

CAPITAL EXPENDITURE - BY SOURCE OF FUNDS

Local Revenue	\$923,960	\$0	\$0	\$0		
Bonds	\$0	\$10,037,673	\$10,634,871	\$8,728,497		
External - Grants	\$2,288,880	\$10,916,226	\$11,133,542	\$2,512,621		
External - Loan	\$0	\$1,713,266	\$4,013,266	\$1,695,266		
Agency Budget Ceiling - Capital	\$3,212,840	\$22,667,165	\$25,781,679	\$12,936,384	\$0	\$0
TOTAL AGENCY BUDGET CEILING	\$30,785,442	\$51,541,065	\$54,592,448	\$44,668,984	\$25,732,600	\$25,732,600

ESTIMATES 2018 - 2019

51: DEPARTMENT OF EQUITY, SOCIAL JUSTICE, EMPOWERMENT AND HUMAN SERVICES

SECTION 2: PROGRAMME DETAILS

PROGRAMME:		01: POLICY, PLANNING, AND ADMINISTRATIVE SERVICES					
PROGRAMME OBJECTIVE:		To provide strategic direction, policy planning, management and administrative services to support the efficient and effective operations of the Ministry's programmes and activities.					
PROGRAMME EXPENDITURE							
SOC No.	Item	2016/17 Actual	2017/18 Budget Estimates	2017/18 Revised Estimates	2018/19 Budget Estimates	2019/20 Forward Estimates	2020/21 Forward Estimates
RECURRENT							
101	Personal Emoluments	\$1,423,075	\$1,511,013	\$1,440,797	\$1,493,911	\$1,493,911	\$1,493,911
102	Wages	\$32,040	\$20,538	\$20,538	\$20,538	\$20,538	\$20,538
105	Travel & Subsistence	\$36,226	\$42,036	\$42,036	\$42,036	\$42,036	\$42,036
108	Training	\$4,640	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000
109	Office and General Expenses	\$73,487	\$50,520	\$70,480	\$50,504	\$50,504	\$50,504
114	Tools & Instruments	\$0	\$0	\$0	\$0	\$0	\$0
115	Communication	\$97,541	\$90,528	\$90,528	\$92,528	\$92,528	\$92,528
116	Operating and Maintenance	\$68,420	\$74,760	\$74,760	\$74,740	\$74,740	\$74,740
118	Hire of Heavy Equipment	\$2,310	\$3,000	\$3,000	\$1,000	\$1,000	\$1,000
132	Professional and Consultancy	\$15,954	\$183,838	\$173,838	\$183,838	\$183,838	\$183,838
137	Insurance	\$10,565	\$10,565	\$10,565	\$10,565	\$10,565	\$10,565
Programme - Recurrent		\$1,764,258	\$1,992,798	\$1,932,542	\$1,975,660	\$1,975,660	\$1,975,660
CAPITAL							
Code	Project Title	2016/17 Actual	2017/18 Budget Estimates	2017/18 Revised Estimates	2018/19 Budget Estimates	2019/20 Forward Estimates	2020/21 Forward Estimates
201	Purchase of Vehicle				\$150,000		
Programme - Capital		\$0	\$0	\$0	\$150,000	\$0	\$0
TOTAL PROGRAMME EXPENDITURE		\$1,764,258	\$1,992,798	\$1,932,542	\$2,125,660	\$1,975,660	\$1,975,660
STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category							
Category							
Executive/Managerial		5	5	5	5	5	5
Technical/Front Line Services		0	0	0	0	0	0
Administrative Support		26	26	29	27	27	27
Non-Established		1	1	1	1	1	1
TOTAL PROGRAMME STAFFING		32	32	35	33	33	33

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51: DEPARTMENT OF EQUITY, SOCIAL JUSTICE, EMPOWERMENT AND HUMAN SERVICES

SECTION 2: PROGRAMME DETAILS

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2017/18	ACHIEVEMENTS/PROGRESS					
Employment of data-based methods of monitoring, evaluation and feedback by March 2018 to enable systematic tracking of and feedback of Key Performance Indicators(KPI)						
KEY PROGRAMME STRATEGIES 2018/19 (Aimed at improving programme performance)						
Employment of data-based methods of monitoring, evaluation and feedback by March 2019 to enable systematic tracking of and feedback of Key Performance Indicators(KPI)						
KEY PERFORMANCE INDICATORS	2016/17 Actual	2017/18 Budget Estimates	2017/18 Revised Estimates	2018/19 Budget Estimates	2019/20 Forward Estimates	2020/21 Forward Estimates
Output Indicators (the quantity of output or services delivered by the programme)						
Number of policy papers prepared for the Minister		12	12			
Number of speeches developed for the minister/senior management		24	24			
Number of sessions held with the various Faith Based Organizations (FBO's)		10	10			
Percentage completion of Social Protection Legislation				100%		
Number of Policy/Strategic Plans adopted by Cabinet				3		
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Level of public satisfaction with the work of the agency as measured by an ex-ante/ex-post Biannual Agency Evaluation Survey (BAES).	+ 5 pp	+ 5 pp	+ 5 pp	+ 5 pp	> 0 pp	> 0 pp
Level of satisfaction of Senior Management with quality of policy papers prepared.	>85% of Scale	>85% of Scale	>85% of Scale	>85% of Scale	>90% of Scale	>90% of Scale
Level of satisfaction of Senior Management with quality of speeches developed.	>85% of Scale	>85% of Scale	>85% of Scale	>85% of Scale	>90% of Scale	>90% of Scale
Number of reported breaches of procedures, processes and regulations as per policy on Faith Based Organizations.	<=2	<=2	<=2	<=2	0	0
Percentage of Safety Net Programmes utilizing targeting instruments				100%		
Percentage of target beneficiaries receiving harmonised services(PAP/KSL)				15%		
Percentage of beneficiaries registers in database				60%		

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51: DEPARTMENT OF EQUITY, SOCIAL JUSTICE, EMPOWERMENT AND HUMAN SERVICES

SECTION 2: PROGRAMME DETAILS

PROGRAMME:		03: SOCIAL TRANSFORMATION					
PROGRAMME OBJECTIVE:		To build or enhance local capacities for initiating, implementing and maintaining community programmes and activities towards developing resilient communities.					
		PROGRAMME EXPENDITURE					
SOC No.	Item	2016/17 Actual	2017/18 Budget Estimates	2017/18 Revised Estimates	2018/19 Budget Estimates	2019/20 Forward Estimates	2020/21 Forward Estimates
RECURRENT							
101	Personal Emoluments	\$860,258	\$1,039,053	\$1,039,053	\$1,103,048	\$1,103,048	\$1,103,048
102	Wages	\$96,211	\$118,921	\$118,921	\$118,921	\$118,921	\$118,921
105	Travel & Subsistence	\$133,301	\$171,928	\$156,928	\$171,928	\$171,928	\$171,928
108	Training	\$18,052	\$34,025	\$21,350	\$38,021	\$38,021	\$38,021
109	Office and General Expenses	\$35,824	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000
110	Supplies and Material	\$1,583	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
113	Utilities	\$95,414	\$97,000	\$97,000	\$61,000	\$61,000	\$61,000
114	Tools and Instrument	\$0	\$500	\$500	\$500	\$500	\$500
115	Communication	\$46,459	\$56,200	\$56,200	\$56,200	\$56,200	\$56,200
116	Operating and Maintenance	\$66,254	\$30,000	\$62,675	\$66,000	\$66,000	\$66,000
117	Rental of Property	\$43,200	\$43,200	\$43,200	\$43,200	\$43,200	\$43,200
120	Grants and Contributions	\$8,327,000	\$8,550,000	\$8,670,000	\$4,550,000	\$4,550,000	\$4,550,000
137	Insurance	\$32,307	\$32,500	\$32,500	\$32,500	\$32,500	\$32,500
139	Miscellaneous	\$3,903	\$5,062	\$10,062	\$1,066	\$1,066	\$1,066
Programme - Recurrent		\$9,759,766	\$10,203,389	\$10,333,389	\$6,267,384	\$6,267,384	\$6,267,384
CAPITAL							
Code	Project Title	2016/17 Actual	2017/18 Budget Estimates	2017/18 Revised Estimates	2018/19 Budget Estimates	2019/20 Forward Estimates	2020/21 Forward Estimates
230	Rehabilitation of Community Centres	\$18,960					
268	Community After School Programme(CASP)	\$330,645	\$500,000	\$500,000	\$340,000	\$0	\$0
280	Social Safety Net Reform	\$198,095	\$0	\$26,990	\$756,000	\$0	\$0
283	BNTF 7th Programme	\$2,318,895	\$8,710,984	\$8,710,984	\$0	\$0	\$0
286	Return to Happiness	\$118,042	\$0	\$0	\$0	\$0	\$0
287	BNTF 8th Programme	\$228,202	\$2,074,717	\$2,074,717	\$0	\$0	\$0
288	Colombette Vending and Viewing Facility(NCA)	\$0	\$300,000	\$300,000	\$0	\$0	\$0
289	Country Poverty Assessment(CPA)	\$0	\$526,500	\$526,500	\$0	\$0	\$0
290	Home Care Programme	\$0	\$5,267,052	\$5,864,250	\$6,491,663	\$0	\$0
291	Hummingbird Beach Project	\$0	\$1,062,461	\$1,062,461	\$0	\$0	\$0
292	Youth Empowerment for Life Project		\$3,277,965	\$3,277,965	\$3,259,965	\$0	\$0
293	Summer Stimulus Package			\$2,300,000			
294	Stimulus Programme						
295	BNTF 9th Programme				\$1,938,756		
Programme - Capital		\$3,212,840	\$21,719,679	\$24,643,867	\$12,786,384	\$0	\$0
TOTAL PROGRAMME EXPENDITURE		\$12,972,606	\$31,923,068	\$34,977,256	\$19,053,768	\$6,267,384	\$6,267,384

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51: DEPARTMENT OF EQUITY, SOCIAL JUSTICE, EMPOWERMENT AND HUMAN SERVICES

SECTION 2: PROGRAMME DETAILS

STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category						
Category						
Executive/Managerial	3	3	3	3	3	3
Technical/Front Line Services	13	14	14	14	14	14
Administrative Support	2	2	2	2	2	2
Non-Established	11	9	9	9	9	9
TOTAL PROGRAMME STAFFING	29	28	28	28	28	28

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2017/18	ACHIEVEMENTS/PROGRESS
Establishment of the Regulatory framework for the harmonization of Social Safety Net Programmes - PAP/SSDF Establishing an Integrated Development Planning Approach - Linking Microfinance and Social Protection Strengthening Public/Private Partnerships in Local Development processes- Strengthening CSOs Enhancing service delivery and Local Partnerships for CASP Review of Legislation - Non-Government Organizations Act Localizing the Sustainable Development Goals Strengthening Local Economic Development Control, maintain and develop designated sites, beach and ancillary facilities Implement the components of the Social Safety Net Reform (SSNR) to support and improve the social protection framework and landscape Improving the Social Protection framework and implementing the components of the Social Safety Net Reform	

KEY PROGRAMME STRATEGIES 2018/19 (Aimed at improving programme performance)

Establishment of the National Volunteer Programme Strengthening Public/Private Partnerships in Local Development processes - Strengthening CSOs Enhancing service delivery and Local Partnerships for CASP Review of Legislation - Non-Government Organizations Act Localizing the Sustainable Development Goals Control, maintain and develop designated sites, beaches and ancillary facilities Facilitating community advancement through empowerment of people	
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51: DEPARTMENT OF EQUITY, SOCIAL JUSTICE, EMPOWERMENT AND HUMAN SERVICES

SECTION 2: PROGRAMME DETAILS PROGRAMME PERFORMANCE INFORMATION

KEY PERFORMANCE INDICATORS	2016/17 Actual	2017/18 Budget Estimates	2017/18 Revised Estimates	2018/19 Budget Estimates	2019/20 Forward Estimates	2020/21 Forward Estimates
Output Indicators (the quantity of output or services delivered by the programme)						
Number of households receiving psychosocial support	102	65	65	50	50	
Number of households receiving Educational Assistance	1162	300	300	1000	1000	
Number of households receiving Housing Assistance	38	51	51	50	50	
Number of Clients receiving Health Assistance	7	20	20	131	131	
Number of Clients receiving Employment Assistance	4	20	20	50	50	
Number of training sessions conducted in Micro Enterprise Management Techniques	4	6	6	8	10	
Percentage of loans assessed that are approved	87	50	50	90	90	
Output Indicators (the quantity of output or services delivered by the programme)						
Number of jobs created due to Micro Enterprise loans granted	40	45	45	100	100	
Number of CASP Programme Centres	17	14	14	14	20	
Number of Community Based Organizations/ Civil Society Organizations engaged in training	0	200	200	75	125	
Community awareness meetings	17			50	100	
Sector meetings	9					
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Conditions created for beach and designated area users		4		4	4	4
Level of participation at capacity building workshops/sessions				75%	85%	
Percentage of loans assessed that are approved						
Number of jobs created due to Micro Enterprise loans granted						
Number of jobs created by the SSDF				9364	9364	9364
Level of participation at the capacity building workshops	High	High		High	High	High
Level of participation at the stakeholder consultation meetings	High	High		High	High	High

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51: DEPARTMENT OF EQUITY, SOCIAL JUSTICE, EMPOWERMENT AND HUMAN SERVICES

SECTION 2: PROGRAMME DETAILS

PROGRAMME:		07: HUMAN SERVICES					
PROGRAMME OBJECTIVE:		To work in collaboration with families and community to protect children and the elderly from harm through direct intervention , policies and programmes using a human rights-based approach.					
PROGRAMME EXPENDITURE							
SOC No.	Item	2016/17 Actual	2017/18 Budget Estimates	2017/18 Revised Estimates	2018/19 Budget Estimates	2019/20 Forward Estimates	2020/21 Forward Estimates
RECURRENT							
101	Personal Emoluments	\$2,540,787	\$2,578,920	\$2,578,920	\$2,903,618	\$2,903,618	\$2,903,618
102	Wages	\$198,796	\$189,388	\$189,388	\$189,388	\$189,388	\$189,388
105	Travel & Subsistence	\$237,191	\$193,470	\$193,470	\$193,470	\$193,470	\$193,470
108	Training	\$0	\$1,200	\$1,200	\$42,037	\$42,037	\$42,037
109	Office and General Expenses	\$27,844	\$34,800	\$34,800	\$34,800	\$34,800	\$34,800
110	Supplies & Material	\$314,655	\$304,950	\$303,263	\$319,950	\$319,950	\$319,950
113	Utilities	\$108,143	\$210,975	\$210,975	\$180,975	\$180,975	\$180,975
115	Communication	\$39,277	\$73,974	\$73,974	\$88,974	\$88,974	\$88,974
116	Operating and Maintenance	\$349,445	\$349,096	\$342,909	\$369,096	\$369,096	\$369,096
117	Rental of Property	\$165,000	\$168,000	\$168,000	\$432,000	\$432,000	\$432,000
118	Hire of Heavy Equipment	\$143,530	\$138,000	\$138,000	\$138,000	\$138,000	\$138,000
120	Grants and Contributions	\$1,800,165	\$1,709,060	\$1,869,440	\$1,709,060	\$1,709,060	\$1,709,060
130	Public Assistance	\$44,951	\$50,500	\$50,500	\$70,500	\$70,500	\$70,500
139	Miscellaneous	\$20,187	\$0	\$0	\$0	\$0	\$0
Programme - Recurrent		\$5,989,971	\$6,002,333	\$6,154,838	\$6,671,868	\$6,671,868	\$6,671,868
CAPITAL EXPENDITURE							
Code	Project Title	2016/17 Actual	2017/18 Budget Estimates	2017/18 Revised Estimates	2018/19 Budget Estimates	2019/20 Forward Estimates	2020/21 Forward Estimates
201	Senior Citizens Home		\$836,448	\$836,448			
202	Breaking the Silence			\$190,326			
Programme - Capital		\$0	\$836,448	\$1,026,774	\$0	\$0	\$0
TOTAL PROGRAMME EXPENDITURE		\$5,989,971	\$6,838,781	\$7,181,612	\$6,671,868	\$6,671,868	\$6,671,868
STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category							
Category							
Executive/Managerial		5	4	4	4	4	4
Technical/Front Line Services		40	40	40	52	52	52
Administrative Support		26	27	27	28	28	28
Non-Established		15	15	15	15	15	15
TOTAL PROGRAMME STAFFING		86	86	86	99	99	99

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51: DEPARTMENT OF EQUITY, SOCIAL JUSTICE, EMPOWERMENT AND HUMAN SERVICES

SECTION 2: PROGRAMME DETAILS

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2017/18	ACHIEVEMENTS/PROGRESS					
To conduct public awareness campaigns on child and elder abuse. To implement community parenting programmes in three districts. To train foster carers in the management of behavioral issues. To conduct training for Family Caseworkers. To develop and implement system Process Flow in the management of Child Abuse. Approval of National Protocol for the management of Child Abuse						
KEY PROGRAMME STRATEGIES 2018/19 (Aimed at improving programme performance)						
Conduct public awareness campaigns on child and elder abuse. Develop a policy document on Foster Care. Train Foster Carers in the management of behavioural issues. Re-structuring the Division of Human Services Training in case planning and management for Family Caseworkers Approval of National Protocol for the Management of Child Abuse						
KEY PERFORMANCE INDICATORS	2016/17 Actual	2017/18 Budget Estimates	2017/18 Revised Estimates	2018/19 Budget Estimates	2019/20 Forward Estimates	2020/21 Forward Estimates
Output Indicators (the quantity of output or services delivered by the programme)						
Improvement in case management and planning.		40	40	40	2	100
Number of public awareness campaigns conducted on child abuse.					4	6
Approval of National Protocol for the Management of Child Abuse		1	1			
Number of foster carers trained.		25	25	25	25	50
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Percentage of child abuse cases being reported within the 48 hour time frame.		70%	70%	70%		
Percentage of social workers/caseworkers and other stakeholders adhering to reporting protocols for child abuse.		100%	100%	100%		
Percentage of foster carers who are able to independently manage behavioural issues of children in foster care.		80%	80%	80%		
Average satisfaction rating of carers by children.		100%	100%	100%		
Child abuse reporting coverage within 48-hours		100%	100%	100%		
A restructured Division of Human Services		90%	90%	90%		

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51: DEPARTMENT OF EQUITY, SOCIAL JUSTICE, EMPOWERMENT AND HUMAN SERVICES

SECTION 2: PROGRAMME DETAILS

PROGRAMME:	11: BOYS' TRAINING CENTRE
PROGRAMME	To rehabilitate and reintegrate wards with their families and into their Communities
OBJECTIVE:	

PROGRAMME EXPENDITURE

SOC No.	Item	2016/17 Actual	2017/18 Budget Estimates	2017/18 Revised Estimates	2018/19 Budget Estimates	2019/20 Forward Estimates	2020/21 Forward Estimates
RECURRENT							
101	Personal Emoluments	\$884,366	\$1,239,805	\$1,007,326	\$1,348,889	\$1,348,889	\$1,348,889
102	Wages	\$443,232	\$366,571	\$366,571	\$366,571	\$366,571	\$366,571
105	Travel & Subsistence	\$21,624	\$12,602	\$12,602	\$12,602	\$12,602	\$12,602
108	Training	\$1,218	\$17,800	\$17,800	\$10,800	\$10,800	\$10,800
109	Office and General Expenses	\$29,342	\$28,286	\$28,286	\$28,286	\$28,286	\$28,286
110	Supplies and Material	\$209,293	\$220,000	\$195,456	\$253,224	\$253,224	\$253,224
113	Utilities	\$64,411	\$96,000	\$96,000	\$96,000	\$96,000	\$96,000
114	Tools and Instruments	\$3,008	\$10,000	\$10,000	\$20,000	\$20,000	\$20,000
115	Communication	\$22,719	\$20,547	\$20,547	\$20,547	\$20,547	\$20,547
116	Operating and Maintenance	\$135,412	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
118	Hire of Heavy Equipment	\$750	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000
125	Rewards, Compensation & Incentive	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
130	Public Assistance	\$0	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000
132	Professional and Consultancy	\$10,000	\$18,600	\$90,699	\$18,600	\$18,600	\$18,600
137	Insurance	\$9,572	\$22,000	\$22,000	\$22,000	\$22,000	\$22,000
139	Miscellaneous	\$8,872	\$11,224	\$35,768	\$8,224	\$8,224	\$8,224
Programme - Recurrent		\$1,848,817	\$2,175,435	\$2,015,055	\$2,317,743	\$2,317,743	\$2,317,743

CAPITAL

Code	Project Title	2016/17 Actual	2017/18 Budget Estimates	2017/18 Revised Estimates	2018/19 Budget Estimates	2019/20 Forward Estimates	2020/21 Forward Estimates
211	Rehabilitation of Boys Training Centre	\$0	\$111,038	\$111,038	\$0		
Programme - Capital		\$0	\$111,038	\$111,038	\$0	\$0	\$0
TOTAL PROGRAMME EXPENDITURE		\$1,848,817	\$2,286,473	\$2,126,093	\$2,317,743	\$2,317,743	\$2,317,743

STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category

Category	2016/17 Actual	2017/18 Budget Estimates	2017/18 Revised Estimates	2018/19 Budget Estimates	2019/20 Forward Estimates	2020/21 Forward Estimates
Executive/Managerial	2	2	2	2	2	2
Technical/Front Line Services	30	30	30	31	31	31
Administrative Support	4	4	4	5	5	5
Non-Established	14	14	14	14	14	14
TOTAL PROGRAMME STAFFING	50	50	50	52	52	52

ESTIMATES 2018 - 2019

51: DEPARTMENT OF EQUITY, SOCIAL JUSTICE, EMPOWERMENT AND HUMAN SERVICES

SECTION 2: PROGRAMME DETAILS

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2017/18	ACHIEVEMENTS/PROGRESS					
Collaborate with various agencies to deliver vital services to wards and their parents by August 2017 Establish a functioning after care programme to provide support to ex-wards by the end of June 2017 Strengthen the Academic programme at the Boy's Training Centre in order to enable the individual wards to achieve their true potential Enhance the Psychosocial programmes at BTC to help the wards cope with mental issues Introduce a mentorship programme at the center by April 2017 Adopt the multiple disciplinary assessment of wards by April 2017						
KEY PROGRAMME STRATEGIES 2018/19 (Aimed at improving programme performance)						
Collaborate with various agencies to deliver vital services to wards and their parents as part of the Aftercare Programme Collaborate with the PEACE CORPS to get the assistance of two volunteer teachers for Special Education and IT. Introduce the Vocational subjects of music and woodwork as part of the Caribbean Vocational Qualification (CVQ) programme at the Centre Enhance the Psychosocial programmes at BTC to help the wards cope with mental issues Introduce a mentorship programme at the centre by April 2018						
KEY PERFORMANCE INDICATORS	2016/17 Actual	2017/18 Budget Estimates	2017/18 Revised Estimates	2018/19 Budget Estimates	2019/20 Forward Estimates	2020/21 Forward Estimates
Output Indicators (the quantity of output or services delivered by the programme)						
Number of Boys reintegrated with their families and their communities		23	23	23	24	26
Number of hours in each skill training (Welding, Auto mechanic, Agriculture classes)		1000	1000	1000	1000	1000
Number of parenting sessions conducted		6	6	6	6	6
Number of counselling sessions conducted		288	288	288	288	288
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Recidivism Rate		0%	0%	0%	5%	5%
Percentage of wards gaining employment		50%	50%	50%	50%	50%
Percentage of boys attaining a skill		65%	65%	65%	65%	80%
Percentage of boys who are awarded a Caribbean Vocational Qualifications Certificates (CVQ).		20%	20%	20%	20%	20%

ESTIMATES 2018 - 2019

51: DEPARTMENT OF EQUITY, SOCIAL JUSTICE, EMPOWERMENT AND HUMAN SERVICES

SECTION 2: PROGRAMME DETAILS

PROGRAMME: 14 SOCIAL PROTECTION SERVICES

PROGRAMME OBJECTIVE: To enhance the efficiency and effectiveness of social services delivery to the poor and vulnerable.

PROGRAMME EXPENDITURE

SOC No.	Item	2016/17 Actual	2017/18 Budget Estimates	2017/18 Revised Estimates	2018/19 Budget Estimates	2019/20 Forward Estimates	2020/21 Forward Estimates
RECURRENT							
101	Personal Emoluments	\$240,762	\$229,184	\$229,184	\$229,184	\$229,184	\$229,184
105	Travel & Subsistence	\$70,868	\$47,360	\$47,360	\$47,360	\$47,360	\$47,360
108	Training	\$0	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
109	Office and General Expenses	\$2,870	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000
110	Supplies and Material	\$920	\$7,000	\$7,000	\$7,000	\$7,000	\$7,000
115	Communication	\$7,751	\$8,025	\$8,025	\$8,025	\$8,025	\$8,025
120	Grants & Contributions				\$6,000,000		
130	Public Assistance	\$7,886,619	\$8,202,876	\$8,077,876	\$8,202,876	\$8,202,876	\$8,202,876
139	Miscellaneous		\$1,500	\$1,500	\$1,500	\$1,500	\$1,500
Programme - Recurrent		\$8,209,790	\$8,499,945	\$8,374,945	\$14,499,945	\$8,499,945	\$8,499,945

CAPITAL

Code	Project Title	2016/17 Actual	2017/18 Budget Estimates	2017/18 Revised Estimates	2018/19 Budget Estimates	2019/20 Forward Estimates	2020/21 Forward Estimates
Programme - Capital		\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAMME EXPENDITURE		\$8,209,790	\$8,499,945	\$8,374,945	\$14,499,945	\$8,499,945	\$8,499,945

STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category

Category	2016/17 Actual	2017/18 Budget Estimates	2017/18 Revised Estimates	2018/19 Budget Estimates	2019/20 Forward Estimates	2020/21 Forward Estimates
Executive/Managerial						
Technical/Front Line Services	4	4	4	4	4	4
Administrative Support						
Non-Established						
TOTAL PROGRAMME STAFFING	4	4	4	4	4	4

ESTIMATES 2018 - 2019

51: DEPARTMENT OF EQUITY, SOCIAL JUSTICE, EMPOWERMENT AND HUMAN SERVICES

SECTION 2: PROGRAMME DETAILS PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2017/18	ACHIEVEMENTS/PROGRESS					
Develop a Management Information System Develop a Central Beneficiary Registry Conduct of the Social Registry (Populated Registry) Develop an Operations Manual and Programme Document Capacity Building of Welfare Officers/Social Workers in relevant fields Utilize SL-NET for household Targeting (Public Assistance Programme)						
KEY PROGRAMME STRATEGIES 2018/19 (Aimed at improving programme performance)						
Develop a Management Information System Develop a Central Beneficiary Registry Conduct of the Social Registry (Populated Registry) Develop an Operations Manual and Programme Document Capacity Building of Welfare Officers/Social Workers in relevant fields Utilize SL-NET for household Targeting (Public Assistance Programme)						
KEY PERFORMANCE INDICATORS	2016/17 Actual	2017/18 Budget Estimates	2017/18 Revised Estimates	2018/19 Budget Estimates	2019/20 Forward Estimates	2020/21 Forward Estimates
Output Indicators (the quantity of output or services delivered by the programme)						
Number of applications for Public Assistance and Child Disability Grant	250			3000	2000	1500
Number of Social Worker Field Verification conducted	200	550	600	800	1000	800
Number of Public Assistance and Child Disability grant clients for which reviews are conducted annually	3000	5000	3000	3500	3000	3000
Number of Physical/Medical Assessments conducted annually	150	200	250	300	500	500
Number of SSN programmes utilizing the CBR	2	10	10	12	10	10
Percentage of referrals who receive assistance	100	20%	20%	30%	60%	70%
Number of households registered as part of the Central Beneficiary Registry					40%	50%
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Percentage of applications for Welfare assistance that are approved	60%	80%	65%	75%	65%	60%
Average waiting time for public assistance	90 days	30 days	30 days	20 days	10 days	10 days
Average length of time for receiving Public Assistance	24 months	24 mths	24 months	18 months	15 mths	15 mths
Percentage of beneficiaries receiving assistance for more than 12 months	92%	90%	85%	70%	60%	50%
Percentage of Public Assistance beneficiaries who exit the programme in a given year	20%	30%	30%	20%	20%	30%
Number of Social Safety Net programmes utilizing the established Common Targeting Mechanism for effective monitoring and evaluation processes	2	12	12		10%	10%

ESTIMATES 2018 - 2019

RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

51: DEPARTMENT OF EQUITY, SOCIAL JUSTICE, EMPOWERMENT, AND HUMAN SERVICES

PROGRAMME	STAFF POSITIONS	2017-2018			2018-2019		
		APPR OVED #	#	FUNDED \$	APPR OVED #	#	FUNDED \$
Policy Planning and Administrative Services	Main Office						
	Minister	1	1	93,141	1	1	93,141
	Permanent Secretary	1	1	117,936	1	1	153,972
	Deputy Permanent Secretary	1	1	103,194	1	1	103,194
	Administrative Secretary	1	1	45,845	1	1	45,845
	Secretary IV, III, II, I	3	3	68,439	2	2	71,745
	Allowances			29,545			31,045
	Total	7	7	458,100	6	6	498,942
	Allowances						
	Acting			1,285			1,285
	Entertainment			28,260			29,760
				29,545			31,045
	Budgeting & Finance						
	Accountant III, II, I	4	4	239,906	4	4	239,906
	Assistant Accountant II, I	3	3	110,500	3	3	118,346
	Accounts Clerk III, II, I	6	6	146,328	6	6	146,328
	Allowances			5,793			5,793
	Total	13	13	502,527	13	13	510,373
	Allowances						
	Acting			5,793			5,793
				5,793			5,793
	General Support Services						
	Human Resource Officer II	1	1	61,914	1	1	61,914
	Information Technology Manager II, I	1	1	65,790			
	Administrative Assistant	1	1	54,163	1	1	54,163
Policy and Programme Officer III II	1	1	61,914	1	1	61,914	
Assistant Policy and Programme Officer III,II,	1	0	0	1	0	0	
Information Assistant II	1	1	45,845	1	1	45,845	
Information Technician II	1	1	34,218	1	1	34,218	
Senior Executive Office	1	1	45,845	1	1	45,845	
Executive Officer	1	1	34,218	1	1	34,218	
Clerk III, II, I	4	3	81,388	4	3	81,388	
Clerk/Typist	1	0	0	1	0	0	
Receptionist III, II, I	1	1	22,592	1	1	22,592	
Office Asst. II	1	1	20,848	1	1	20,848	
Driver	1	1	15,408	1	1	15,408	
Allowances			6,243			6,243	
Total	17	14	550,386	16	13	484,596	
Allowances							
Acting			6,243			6,243	
			6,243			6,243	
Programme Total	37	34	1,511,013	35	32	1,493,911	
Social Transformation	Social Transformation						
	Director of Social Transformation	1	0	0	1	0	0
	Deputy Director, Social Transformation	3	3	220,623	3	3	220,623
	Assistant Director, Social Transformation	1	1	34,832	1	1	69,665
	Social Transformation Officers III, II,	13	11	627,934	13	11	627,934
	Social Research Officer II,	2	2	87,482	2	2	116,644
	Secretary IV, III, II, I	2	2	64,183	2	2	64,183
	Clerk Typist	1	0	0	1	0	0
	Allowances			3,999			3,999
	Total	23	19	1,039,053	23	19	1,103,048
	Allowances						
	Acting			3,999			3,999
				3,999			3,999
Programme Total	23	19	1,039,053	23	19	1,103,048	

ESTIMATES 2018 - 2019

RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

51: DEPARTMENT OF EQUITY, SOCIAL JUSTICE, EMPOWERMENT, AND HUMAN SERVICES

PROGRAMME	STAFF POSITIONS	2017-2018			2018-2019		
		APPR OVED #	FUNDED #	FUNDED \$	APPR OVED #	FUNDED #	FUNDED \$
Human Services	Administration						
	Director of Social Service:	1	1	73,541	1	1	73,541
	Secretary IV, III, II, I	1	1	34,218	1	1	34,218
	Accounts Clerk III, II, I	1	1	22,592			
	Clerk III, II, I	2	2	55,203	2	2	55,203
	Clerk/Typist	1	1	19,000	1	1	19,000
	Office Assistan	1	1	16,542	1	1	16,542
	Allowances			531			531
	Total	7	7	221,627	6	6	199,035
	Allowances						
	Uniform			531			531
				531			531
	Family & Child Care						
	Senior Field Social Worker	1	1	65,790	3	3	197,370
	Social Worker	3	0	0	3	0	0
	Family Case Worker III, II, I	11	11	629,350	14	14	729,925
	Intake Social Worker III, II, I	2	2	108,326	2	2	108,326
	Total	17	14	803,466	22	19	1,035,621
	Transit Home						
	Manager	1	1	69,666	1	1	69,666
	Deputy Manager	1	1	65,790	1	1	65,790
	Clinical Psychologis	1	1	65,790	1	1	65,790
	Residential Social Worker	4	4	216,652	3	3	162,489
	Senior Residential Educare	1	1	45,845	1	1	45,845
	Residential Educarer	8	8	209,472	11	11	296,058
	Executive Office	1	1	34,218	1	1	34,218
	Secretary	1	1	26,184	1	1	26,184
	Office Assistan	1	1	19,000	1	1	19,000
	Allowances			19,740			19,740
	Total	19	19	772,357	21	21	804,780
	Allowances						
	Uniform			10,320			10,320
	Shift			9,420			9,420
				19,740			19,740
	Senior Citizens' Home						
	Manager	1	1	69,666	1	1	69,666
	Deputy Manager	1	0	0	1	0	0
	Clerk III, II, I	1	1	26,184	1	1	26,184
	Social Worker III, II, I	2	1	54,163	2	1	54,163
	Secretary	1	1	38,472	1	1	38,472
	Executive Office	1	0	0	1	0	0
	Health Information Assistan	1	0	0	1	0	0
	Office Assistant/Drive	1	1	19,000	1	1	19,000
	Sub-Total	9	5	207,485	9	5	207,485
	Charge Nurse II, I	1	1	54,163	1	1	54,163
	Staff Nurse III, II, I	2	2	84,128	2	2	84,128
	Nursing Assistant III, II, I	12	7	214,008	12	7	214,008
	Carer III, II, I	20	6	70,896	20	13	153,608
	Allowances			14,600			14,600
	Sub-Total	35	16	437,795	35	23	520,507
	Allowances						
	Laundry			9,800			9,800
	Uniform Allowances for Nurse			4,800			4,800
				14,600			14,600

ESTIMATES 2018 - 2019

RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

51: DEPARTMENT OF EQUITY, SOCIAL JUSTICE, EMPOWERMENT, AND HUMAN SERVICES

PROGRAMME	STAFF POSITIONS	2017-2018			2018-2019		
		APPR OVED #	FUNDED #	FUNDED \$	APPR OVED #	FUNDED #	FUNDED \$
	Catering and Ancillary Services Supervisor II,	1	1	29,965	1	1	29,965
	Cook II, I	2	2	23,632	2	2	23,632
	Laundress	2	1	11,816	2	1	11,816
	Handyman	4	2	23,632	4	2	23,632
	Domestic Assistant	3	3	35,784	3	3	35,784
	Kitchen Attendant	1	1	11,361	1	1	11,361
	Sub-Total	13	10	136,190	13	10	136,190
	Total	57	31	781,470	57	38	864,182
	Programme Total	100	71	2,578,920	106	84	2,903,618
Boys' Training Centre	Administration						
	Manager	1	1	68,343	1	1	68,343
	Assistant Manager	1	1	30,956	1	1	61,914
	Executive Officer	1	1	34,218	1	1	34,218
	Secretary IV, III, II, I	1	1	29,965	1	1	29,965
	Clerk II	1	1	22,592	1	1	22,592
	Clerk/Typist	1	0	0	1	0	0
	Guidance Counselors II, I	5	5	294,070	5	5	294,070
	Instructors	3	2	91,691	3	2	91,691
	Agricultural Instructor	1	1	45,845	1	1	45,845
	Social Worker	1	1	54,163	1	1	54,163
	Teacher IV	1	1	45,845	1	1	45,845
	Teacher III	1	1	38,472			
	Activities Co-ordinator	1	1	34,218	1	1	34,218
	Remedial Teacher	1	1	45,845	1	1	45,845
	House Mother	1	1	45,845	1	1	45,845
	Assistant House Mother	1	1	26,184	1	1	26,184
	Domestic Assistant	3	2	23,631	3	2	23,631
	Office Assistant/Driver	1	1	19,000	1	1	19,000
	Chief Warden	1	1	27,081	1	1	54,163
	Wardens	12	12	261,841	12	12	314,208
	Cooks				3	3	37,149
	Total	39	36	1,239,805	41	38	1,348,889
	Programme Total	39	36	1,239,805	41	38	1,348,889
Social Protection Services	Social Protection Services						
	Welfare Officers III, II, I	4	4	228,563	4	4	228,563
	Allowance			621			621
	Total	4	4	229,184	4	4	229,184
	Allowances						
	Acting			621			621
				621			621
	Programme Total	4	4	229,184	4	4	229,184
	AGENCY TOTAL	203	164	6,597,975	209	177	7,078,650

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RECURRENT EXPENDITURE NON-ESTABLISHED (WAGES) STAFF POSITIONS

51: DEPARTMENT OF EQUITY, SOCIAL JUSTICE, EMPOWERMENT AND HUMAN SERVICES

PROGRAMME	WAGES STAFF POSITIONS	2017-2018			2018-2019			
		APPR OVED #	FUNDED #	\$	APPR OVED #	FUNDED #	\$	
Policy, Planning and Administrative Services	Administration							
	Office Assistant/Driver	1	1	19,000	1	1	19,000	
	Allowances			1,538			1,538	
	Total	1	1	20,538	1	1	20,538	
	Allowances							
	Leave Relief			1,538			1,538	
				1,538			1,538	
	Programme Total	1	1	20,538	1	1	20,538	
	Social Transformation	Social Transformation						
		Sanitation Workers	4	3	40,847	4	3	40,847
Field Supervisor		1	1	25,281	1	1	25,281	
Plumber		1	1	25,513	1	1	25,513	
Janitors		6	4	25,762	6	4	25,762	
Allowances				1,518			1,518	
Total		12	9	118,921	12	9	118,921	
Allowances								
Leave Relief				1,518			1,518	
				1,518			1,518	
Programme Total	12	9	118,921	12	9	118,921		
Human Services and Gender Relations	Administration							
	Clerk/Typist	1	1	19,000	1	1	19,000	
	Cleaner	1	1	6,339	1	1	6,339	
	Total	2	2	25,339	2	2	25,339	
	Transit Home							
	Handyman	1	1	15,408	1	1	15,408	
	Domestic Assistant	2	2	23,632	2	2	23,632	
	Cook	2	2	26,631	2	2	26,631	
	Allowances			1,894			1,894	
	Total	5	5	67,565	5	5	67,565	
	Allowances							
	Temporary Replacement			1,894			1,894	
				1,894			1,894	
	Senior Citizens' Home							
	Domestic Assistant I	1	1	11,253	1	1	11,253	
	Handyman	2	2	22,950	2	2	22,950	
	Nursing Attendant	3	3	35,448	3	3	35,448	
	Washer	1	1	11,816	1	1	11,816	
	Laundress	1	1	11,361	1	1	11,361	
Allowances			3,656			3,656		
Total	8	8	96,484	8	8	96,484		
Allowances								
Overtime			815			815		
Temporary Replacement			2,841			2,841		
			3,656			3,656		
Programme Total	15	15	189,388	15	15	189,388		
Boys' Training Centre	Administration							
	Security Officers	14	14	366,571	14	14	366,571	
Programme Total	14	14	366,571	14	14	366,571		
AGENCY TOTAL	42	39	695,418	42	39	695,418		

ESTIMATES 2018 - 2019

52: DEPARTMENT OF EDUCATION, INNOVATION AND GENDER RELATIONS

SECTION 1 : AGENCY SUMMARY

MISSION:

To enable all learners to realize their full potential in their field of interest by creating an affordable, equitable and quality educational experience that empowers them with the knowledge, skills and values conducive to achieving successfully in a 21st century environment.

STRATEGIC PRIORITIES:

- To provide equitable and affordable access to quality education at all levels
- To expand opportunities for training and skill development to facilitate the effective transition into the world of work

AGENCY EXPENDITURE - BY PROGRAMME

Prog Code	Programme	2016/17	2017/18	2017/18	2018/19	2019/20	2020/21
		Actual	Budget Estimates	Revised Estimates	Budget Estimates	Forward Estimates	Forward Estimates
	Policy, Planning and Administrative Services	\$6,068,674	\$6,472,937	\$6,337,937	\$6,272,135	\$6,172,135	\$6,172,135
5201	Recurrent Expenditure	\$5,739,448	\$6,172,937	\$6,037,937	\$6,172,135	\$6,172,135	\$6,172,135
	Capital Expenditure	\$329,226	\$300,000	\$300,000	\$100,000	\$0	\$0
	Information Technology (MIS)	\$733,627	\$873,106	\$873,106	\$633,196	\$633,196	\$633,196
5203	Recurrent Expenditure	\$625,026	\$633,196	\$633,196	\$633,196	\$633,196	\$633,196
	Capital Expenditure	\$108,601	\$239,910	\$239,910	\$0	\$0	\$0
	Plant & Equipment	\$4,967,392	\$371,090	\$479,376	\$2,984,700	\$984,700	\$984,700
5205	Recurrent Expenditure	\$23,626	\$23,753	\$23,753	\$984,700	\$984,700	\$984,700
	Capital Expenditure	\$4,943,766	\$347,337	\$455,623	\$2,000,000	\$0	\$0
	Early Childhood Education	\$2,475,385	\$2,579,682	\$2,604,133	\$2,592,289	\$2,592,289	\$2,592,289
5206	Recurrent Expenditure	\$2,475,385	\$2,579,682	\$2,604,133	\$2,592,289	\$2,592,289	\$2,592,289
	Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
	Primary Education	\$63,384,127	\$63,185,264	\$63,161,264	\$63,180,491	\$63,180,491	\$63,180,491
5207	Recurrent Expenditure	\$63,157,865	\$63,066,652	\$63,042,652	\$63,180,491	\$63,180,491	\$63,180,491
	Capital Expenditure	\$226,262	\$118,612	\$118,612	\$0	\$0	\$0
	Secondary Education	\$70,086,497	\$72,427,687	\$72,582,236	\$73,095,295	\$73,095,295	\$73,095,295
5208	Recurrent Expenditure	\$70,086,497	\$72,427,687	\$72,582,236	\$73,095,295	\$73,095,295	\$73,095,295
	Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
	Tertiary Education	\$15,693,996	\$15,694,000	\$15,694,000	\$15,694,000	\$15,694,000	\$15,694,000
5209	Recurrent Expenditure	\$15,693,996	\$15,694,000	\$15,694,000	\$15,694,000	\$15,694,000	\$15,694,000
	Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
	Technical, Vocational Education, Training and Accreditation	\$3,106,617	\$3,284,621	\$3,269,621	\$3,284,621	\$3,284,621	\$3,284,621
5210	Recurrent Expenditure	\$3,106,617	\$3,284,621	\$3,269,621	\$3,284,621	\$3,284,621	\$3,284,621
	Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
	National Enrichment & Learning Programme	\$647,919	\$785,777	\$785,777	\$904,205	\$904,205	\$904,205
5211	Recurrent Expenditure	\$647,919	\$785,777	\$785,777	\$904,205	\$904,205	\$904,205
	Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
	Special Education	\$3,635,084	\$3,377,714	\$3,377,714	\$3,389,702	\$3,389,702	\$3,389,702
5212	Recurrent Expenditure	\$3,635,084	\$3,377,714	\$3,377,714	\$3,389,702	\$3,389,702	\$3,389,702
	Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
	Curriculum Development	\$1,251,475	\$1,447,362	\$1,447,362	\$1,442,362	\$1,442,362	\$1,442,362
5213	Recurrent Expenditure	\$1,251,475	\$1,447,362	\$1,447,362	\$1,442,362	\$1,442,362	\$1,442,362
	Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
	School Supervision	\$2,692,502	\$3,148,841	\$3,148,841	\$3,130,077	\$3,130,077	\$3,130,077
5214	Recurrent Expenditure	\$2,692,502	\$3,148,841	\$3,148,841	\$3,130,077	\$3,130,077	\$3,130,077
	Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
	Student Welfare Assistance	\$303,646	\$320,060	\$320,060	\$320,060	\$320,060	\$320,060
5215	Recurrent Expenditure	\$303,646	\$320,060	\$320,060	\$320,060	\$320,060	\$320,060
	Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
	Educational Evaluation and Assessment	\$960,269	\$1,037,266	\$1,037,266	\$1,034,762	\$1,034,762	\$1,034,762
5216	Recurrent Expenditure	\$960,269	\$1,037,266	\$1,037,266	\$1,034,762	\$1,034,762	\$1,034,762
	Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
	UNESCO	\$223,580	\$270,864	\$270,864	\$270,864	\$270,864	\$270,864
5217	Recurrent Expenditure	\$223,580	\$270,864	\$270,864	\$270,864	\$270,864	\$270,864
	Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
	Library Services	\$1,748,608	\$1,746,475	\$1,746,475	\$1,743,325	\$1,743,325	\$1,743,325
5218	Recurrent Expenditure	\$1,748,608	\$1,746,475	\$1,746,475	\$1,743,325	\$1,743,325	\$1,743,325
	Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0

ESTIMATES 2018 - 2019

52: DEPARTMENT OF EDUCATION, INNOVATION AND GENDER RELATIONS

AGENCY EXPENDITURE - BY PROGRAMME							
	Human Resource Development	\$4,173,529	\$3,433,442	\$3,433,442	\$2,933,442	\$2,933,442	\$2,933,442
5219	Recurrent Expenditure	\$3,173,529	\$2,933,442	\$2,933,442	\$2,933,442	\$2,933,442	\$2,933,442
	Capital Expenditure	\$1,000,000	\$500,000	\$500,000	\$0	\$0	\$0
	Gender Relations	\$847,666	\$885,171	\$910,570	\$1,235,981	\$885,171	\$885,171
5224	Recurrent Expenditure	\$847,666	\$885,171	\$885,171	\$885,171	\$885,171	\$885,171
	Capital Expenditure	\$0	\$0	\$25,399	\$350,810	\$0	\$0
	Division of Innovation	\$0	\$521,372	\$741,755	\$419,603	\$419,603	\$419,603
5225	Recurrent Expenditure	\$0	\$0	\$220,383	\$419,603	\$419,603	\$419,603
	Capital Expenditure	\$0	\$521,372	\$521,372	\$0	\$0	\$0
TOTAL MINISTRY/AGENCY BUDGET CEILING		\$183,000,592	\$181,862,731	\$182,221,799	\$184,561,110	\$182,110,300	\$182,110,300
Department/Agency Budget Ceiling - Recurrent		\$176,392,737	\$179,835,500	\$180,060,883	\$182,110,300	\$182,110,300	\$182,110,300
Department/Agency Budget Ceiling - Capital		\$6,607,855	\$2,027,231	\$2,160,916	\$2,450,810	\$0	\$0

AGENCY STAFFING RESOURCES - Actual Number of Staff by Category							
Executive/Managerial	147	148	147	150	150	150	
Technical/Front Line Services	2264	2281	2221	2371	2371	2371	
Administrative Support	107	103	103	105	105	105	
Non-Established	965	968	993	1006	1006	1006	
TOTAL STAFFING	3483	3500	3464	3632	3632	3632	

AGENCY EXPENDITURE RECURRENT EXPENDITURE - BY STANDARD OBJECT CODE (SOC)							
SOC No.	Item	2016/17	2017/18	2017/18	2018/19	2019/20	2020/21
		Actual	Budget Estimates	Revised Estimates	Budget Estimates	Forward Estimates	Forward Estimates
101	Personal Emoluments	\$120,343,547	\$120,801,681	\$120,931,667	\$122,158,972	\$122,158,972	\$122,158,972
102	Wages	\$14,185,925	\$14,471,444	\$14,485,024	\$14,558,021	\$14,558,021	\$14,558,021
105	Travel And Subsistence	\$882,398	\$820,726	\$845,745	\$902,258	\$902,258	\$902,258
108	Training	\$3,272,707	\$3,257,315	\$3,240,205	\$3,374,315	\$3,374,315	\$3,374,315
109	Office and General Supplies	\$268,096	\$274,103	\$277,413	\$285,034	\$285,034	\$285,034
110	Supplies & Materials	\$4,493,155	\$4,850,320	\$4,823,939	\$4,842,319	\$4,842,319	\$4,842,319
113	Utilities	\$3,503,274	\$4,030,759	\$4,045,033	\$4,054,308	\$4,054,308	\$4,054,308
114	Tools and Instruments	\$900	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
115	Communication Expenses	\$647,639	\$614,559	\$664,559	\$617,775	\$617,775	\$617,775
116	Operating and Maintenance Services	\$1,921,096	\$1,437,280	\$1,499,986	\$2,040,960	\$2,040,960	\$2,040,960
117	Rental of Property	\$693,072	\$695,967	\$696,418	\$694,992	\$694,992	\$694,992
118	Hire of Equipment and Transport	\$9,758	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000
120	Grants and Contributions	\$21,829,747	\$22,121,006	\$22,126,006	\$22,121,006	\$22,121,006	\$22,121,006
124	Subsidies	\$3,616,694	\$5,304,470	\$5,254,019	\$5,304,470	\$5,304,470	\$5,304,470
125	Rewards and Compensations	\$315,001	\$324,500	\$324,500	\$324,500	\$324,500	\$324,500
132	Professional & Consultancy Services	\$59,511	\$103,838	\$103,838	\$103,838	\$103,838	\$103,838
137	Insurance	\$180,799	\$197,521	\$197,521	\$197,521	\$197,521	\$197,521
139	Miscellaneous	\$169,417	\$523,011	\$538,011	\$523,011	\$523,011	\$523,011
Agency Budget Ceiling - Recurrent		\$176,392,737	\$179,835,500	\$180,060,883	\$182,110,300	\$182,110,300	\$182,110,300

CAPITAL EXPENDITURE - BY SOURCE OF FUNDS							
Funding Source							
Local Revenue	\$870,966	\$566,677	\$674,963	\$100,000	\$0	\$0	
Bonds	\$1,231,777	\$1,028,612	\$1,028,612	\$300,000	\$0	\$0	
External - Grants	\$108,601	\$129,910	\$155,309	\$850,810	\$0	\$0	
External - Loans	\$4,396,511	\$302,032	\$302,032	\$1,200,000	\$0	\$0	
Agency Budget Ceiling - Capital	\$6,607,855	\$2,027,231	\$2,160,916	\$2,450,810	\$0	\$0	
TOTAL BUDGET CEILING - AGENCY	\$183,000,592	\$181,862,731	\$182,221,799	\$184,561,110	\$182,110,300	\$182,110,300	

ESTIMATES 2018 - 2019

52: DEPARTMENT OF EDUCATION, INNOVATION AND GENDER RELATIONS

SECTION 2 : PROGRAMME DETAILS

PROGRAMME:	01: POLICY, PLANNING AND ADMINISTRATIVE SERVICES
PROGRAMME	To provide support to the agency through administrative and technical services and policy direction to improve productivity, efficiency and effectiveness in service delivery
OBJECTIVE:	effectiveness in service delivery

PROGRAMME EXPENDITURE

SOC No.	Item	2016/17 Actual	2017/18 Budget Estimates	2017/18 Revised Estimates	2018/19 Budget Estimates	2019/20 Forward Estimates	2020/21 Forward Estimates
RECURRENT							
101	Personal Emoluments	\$2,915,246	\$3,097,592	\$3,097,592	\$3,097,592	\$3,097,592	\$3,097,592
102	Wages	\$363,202	\$360,221	\$360,221	\$360,221	\$360,221	\$360,221
105	Travel And Subsistence	\$212,246	\$166,873	\$191,892	\$166,847	\$166,847	\$166,847
108	Training	\$27,554	\$7,500	\$7,500	\$7,500	\$7,500	\$7,500
109	Office & General Expenses	\$113,128	\$118,603	\$118,603	\$119,603	\$119,603	\$119,603
110	Supplies & Materials	\$1,045,463	\$1,290,930	\$1,065,911	\$1,289,930	\$1,289,930	\$1,289,930
113	Utilities	\$272,371	\$333,204	\$333,204	\$333,204	\$333,204	\$333,204
115	Telephones, Telegrams, Telex & Postage	\$186,313	\$139,884	\$189,884	\$145,612	\$145,612	\$145,612
116	Operating and Maintenance Services	\$214,975	\$182,031	\$182,031	\$182,031	\$182,031	\$182,031
117	Rental of Property	\$97,487	\$94,560	\$94,560	\$88,056	\$88,056	\$88,056
118	Hire of Equipment and Transport	\$9,758	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000
120	Grants and Contributions	\$221,709	\$229,680	\$229,680	\$229,680	\$229,680	\$229,680
132	Professional & Consultancy	\$19,261	\$103,838	\$103,838	\$103,838	\$103,838	\$103,838
137	Insurance	\$25,974	\$42,021	\$42,021	\$42,021	\$42,021	\$42,021
139	Miscellaneous	\$14,761	\$0	\$15,000	\$0	\$0	\$0
Programme Budget Ceiling - Recurrent		\$5,739,448	\$6,172,937	\$6,037,937	\$6,172,135	\$6,172,135	\$6,172,135

CAPITAL

Code	Project Title	2016/17 Actual	2017/18 Budget Estimates	2017/18 Revised Estimates	2018/19 Budget Estimates	2019/20 Forward Estimates	2020/21 Forward Estimates
216	Purchase of Furniture	\$234,532	\$200,000	\$215,000	\$0	\$0	\$0
217	Purchase of Equipment	\$94,694	\$100,000	\$85,000	\$100,000	\$0	\$0
Programme - Capital		\$329,226	\$300,000	\$300,000	\$100,000	\$0	\$0
TOTAL PROGRAMME EXPENDITURE		\$6,068,674	\$6,472,937	\$6,337,937	\$6,272,135	\$6,172,135	\$6,172,135

STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category

Category	2016/17	2017/18	2017/18	2018/19	2019/20	2020/21
Executive/Managerial	10	10	10	10	10	10
Technical/Front Line Services	4	4	4	4	4	4
Administrative Support	57	54	54	54	54	54
Non-Established	16	17	17	17	17	17
TOTAL PROGRAMME STAFFING	87	85	85	85	85	85

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2017/18	ACHIEVEMENTS/PROGRESS
Facilitate initiatives to promote the Educate Saint Lucia Vision. Commence the harmonization of TVET, NELU and NSDC Re-engineer processes to realize greater efficiencies by March 31, 2018 Review of Education Act Improve efficiencies in policy and planning initiatives. Perform financial audits of accounting systems at Primary, Secondary and District levels. Strengthen institutional capacity through training and exposure to best practices	
KEY PROGRAMME STRATEGIES 2018/19 (Aimed at improving programme performance)	
Review and revise the organizational structure in order to rationalize the key functions of the Ministry. Review existing physical space for the expansion and re-organization of units/departments. Develop systems to facilitate and effectively manage the various functions of the Department. Strengthen the capacity of staff to deliver quality service through continued workplace development. Ensure efficient use of resources - human and material - in the education system.	

ESTIMATES 2018 - 2019

52: DEPARTMENT OF EDUCATION, INNOVATION AND GENDER RELATIONS

PROGRAMME PERFORMANCE INFORMATION

KEY PERFORMANCE INDICATORS	2016/17 Actual	2017/18 Estimate	2017/18 Revised	2018/19 Estimate	2019/20 Estimate	2020/21 Estimate
Output Indicators (i.e. what has been/will be produced or delivered by the program)						
Number of policy papers provided to Cabinet.	1		1	1	2	2
Number of Public Relations initiatives undertaken	4		4	4	6	6
Number of schools audited		15	15	15	25	32
Outcome Indicators (i.e. the planned or achieved outcomes or impacts of the program and/or effectiveness in achieving program objectives)						
Change in turnaround time for processing communication		-40%	-40%	-40%	-60%	-80%
Percentage change in no. of persons capitalizing on educational opportunities		30%	30%	30%	40%	50%
Percentage change in turnaround time for processing invoices		40%	40%	40%	60%	80%
Accuracy of financial reports from schools		45%	45%	45%	75%	100%

SECTION 2 : PROGRAMME DETAILS

PROGRAMME:	03: INFORMATION TECHNOLOGY (MIS)
PROGRAMME OBJECTIVE:	Provide support for teaching/learning and management, by ensuring that the necessary ICT software, hardware and networks are of the required standard, in place and maintained regularly

PROGRAMME EXPENDITURE

SOC No.	Item	2016/17 Actual	2017/18 Budget Estimates	2017/18 Revised Estimates	2018/19 Budget Estimates	2019/20 Forward Estimates	2020/21 Forward Estimates
RECURRENT							
101	Personal Emoluments	\$352,629	\$381,826	\$381,826	\$381,826	\$381,826	\$381,826
105	Travel And Subsistence	\$42,627	\$42,786	\$42,786	\$42,786	\$42,786	\$42,786
108	Training	\$0	\$0	\$0	\$0	\$0	\$0
109	Office & General Expenses	\$2,630	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000
110	Supplies & Materials	\$1,201	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000
114	Tools and Instruments	\$900	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
115	Telephones, Telegrams, Telex & Postage	\$129,246	\$99,184	\$99,184	\$99,184	\$99,184	\$99,184
116	Operating and Maintenance Services	\$95,792	\$102,400	\$102,400	\$102,400	\$102,400	\$102,400
Programme Budget Ceiling - Recurrent		\$625,026	\$633,196	\$633,196	\$633,196	\$633,196	\$633,196

CAPITAL

Code	Project Title	2016/17 Actual	2017/18 Budget Estimates	2017/18 Revised Estimates	2018/19 Budget Estimates	2019/20 Forward Estimates	2020/21 Forward Estimates
204	ICT Teacher Training	\$108,601	\$129,910	\$129,910	\$0	\$0	\$0
205	Purchase of IT Equipment		\$110,000	\$110,000	\$0		
Programme - Capital		\$108,601	\$239,910	\$239,910	\$0	\$0	\$0
TOTAL PROGRAMME EXPENDITURE		\$733,627	\$873,106	\$873,106	\$633,196	\$633,196	\$633,196

PROGRAMME STAFFING NUMBERS (FULL-TIME EQUIVALENT)

Category	2016/17	2017/18	2017/18	2018/19	2019/20	2020/21
Executive/Managerial	1	1	1	1	1	1
Technical/Front Line Services	6	6	6	6	6	6
Administrative Support	1	1	1	1	1	1
Non-Established	0	0	0	0	0	0
TOTAL STAFFING	8	8	8	8	8	8

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2017/18	ACHIEVEMENTS/PROGRESS
Expand the use of ICT in the teaching, learning and research processes	
Promote the use of technology to enhance management functions and collaboration among units, schools, satellite offices and external agencies	
Maintain security of data bases, computer systems, information and the ministry's MIS	
KEY PROGRAMME STRATEGIES 2018/19 (Aimed at improving programme performance)	
Revise and implement the ICT Policy, Security Policy and ICT Maintenance Plan by March 2019.	
Expansion of the Wide Area Network (WAN) by March 2019	
Establish a website for primary schools to reach a greater percentage of the public by March 2019.	
Implement a Correspondence Management Information System by March 2019.	
Implement a Filing Management Information System for Staff records.	

ESTIMATES 2018 - 2019

52: DEPARTMENT OF EDUCATION, INNOVATION AND GENDER RELATIONS

PROGRAMME PERFORMANCE INFORMATION

KEY PERFORMANCE INDICATORS	2016/17	2017/18	2017/18	2018/19	2019/20	2020/21
	Actual	Estimate	Revised	Estimate	Estimate	Estimate
Output Indicators (i.e. what has been/will be produced or delivered by the program)						
Number of secondary school websites supported.	18	23 (VFCSS)	23 (VFCSS BF)	23 (VFCSS)	23	23
Number of Primary and Infant School websites supported	78	78	78	78	78	78
Number of secondary school labs maintained	50	50	50	50	50	50
Number of primary school labs maintained	78	78	78	78	78	78
Number of laptops issued under the OLPC initiative.	330	330	330	330	330	330
Number of virtual computer servers maintained.	30	30	30	30	30	30
Number of physical computer servers maintained.	11	11	11	11	11	11
Outcome Indicators (i.e. the planned or achieved outcomes or impacts of the program and/or effectiveness in achieving program objectives)						
Percentage of secondary websites supported.	100%	100%	100%	100%	100%	100%
Percentage of primary websites supported.	100%	100%	100%	100%	100%	100%
Percentage of functioning computer labs at secondary schools.	90%	90%	90%	90%	90%	90%
Percentage of functioning computer labs at primary schools.	90%	90%	90%	90%	90%	90%
Percentage of secondary schools with functioning internet connections	100%	100%	100%	100%	100%	100%
Percentage of primary schools with functioning internet connections	100%	100%	100%	100%	100%	100%
Percentage of virtual servers maintained.	100%	100%	100%	100%	100%	100%
Percentage of virtual physical maintained.	100%	100%	100%	100%	100%	100%

SECTION 2 : PROGRAMME DETAILS

PROGRAMME: 05: PLANT AND EQUIPMENT
PROGRAMME To provide the necessary infrastructure to enhance the teaching and learning environment
OBJECTIVE:

PROGRAMME EXPENDITURE

SOC No.	Item	2016/17	2017/18	2017/18	2018/19	2019/20	2020/21
		Actual	Budget Estimates	Revised Estimates	Budget Estimates	Forward Estimates	Forward Estimates
RECURRENT							
101	Personal Emoluments	\$22,639	\$19,000	\$19,000	\$400,238	\$400,238	\$400,238
105	Travel & Subsistence				\$81,531	\$81,531	\$81,531
109	Office and General				\$2,931	\$2,931	\$2,931
115	Telephones, Telegrams, Telex & Postage	\$986	\$4,753	\$4,753	\$0	\$0	\$0
116	Operating & Maintenance				\$500,000	\$500,000	\$500,000
Programme Budget Ceiling - Recurrent		\$23,626	\$23,753	\$23,753	\$984,700	\$984,700	\$984,700

CAPITAL

Code	Project Title	2016/17	2017/18	2017/18	2018/19	2019/20	2020/21
		Actual	Budget Estimates	Revised Estimates	Budget Estimates	Forward Estimates	Forward Estimates
228	Major Repairs/Rehab of School Plant CCSS	\$94,783	\$0	\$108,286			
235	Basic Education Enhancement Project (Phase 1)	\$4,848,983	\$347,337	\$347,337	\$0	\$0	\$0
242	St. Lucia Education Quality Improvement Project	\$0	\$0	\$0	\$2,000,000		
Programme - Capital		\$4,943,766	\$347,337	\$455,623	\$2,000,000	\$0	\$0
TOTAL PROGRAMME EXPENDITURE		\$4,967,392	\$371,090	\$479,376	\$2,984,700	\$984,700	\$984,700

STAFFING RESOURCES - (PROGRAMME) - Actual Number of Staff by Category

Category	2016/17	2017/18	2017/18	2018/19	2019/20	2020/21
Executive/Managerial	0	0	0	2	2	2
Technical/Front Line Services	0	0	0	6	6	6
Administrative Support	1	1	1	1	1	1
Non-Established	0	0	0	0	0	0
TOTAL STAFFING	1	1	1	9	9	9

ESTIMATES 2018 - 2019

52: DEPARTMENT OF EDUCATION, INNOVATION AND GENDER RELATIONS

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2017/18	ACHIEVEMENTS/PROGRESS
KEY PROGRAMME STRATEGIES 2018/19 (Aimed at improving programme performance)	

KEY PERFORMANCE INDICATORS	2016/17 Actual	2017/18 Estimate	2017/18 Revised	2018/19 Estimate	2019/20 Estimate	2020/21 Estimate
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Output Indicators (i.e. what has been/will be produced or delivered by the program)

Outcome Indicators (i.e. the planned or achieved outcomes or impacts of the program and/or effectiveness in achieving program objectives)

SECTION 2 : PROGRAMME DETAILS

PROGRAMME: 06: EARLY CHILDHOOD EDUCATION
PROGRAMME: To provide universal access to quality early childhood services by implementing the early childhood policy
OBJECTIVE:

PROGRAMME EXPENDITURE

SOC No.	Item	2016/17 Actual	2017/18 Budget Estimates	2017/18 Revised Estimates	2018/19 Budget Estimates	2019/20 Forward Estimates	2020/21 Forward Estimates
RECURRENT							
101	Personal Emoluments	\$333,578	\$366,792	\$366,792	\$366,792	\$366,792	\$366,792
102	Wages	\$1,431,516	\$1,519,062	\$1,519,062	\$1,519,062	\$1,519,062	\$1,519,062
105	Travel And Subsistence	\$34,147	\$40,955	\$40,955	\$40,955	\$40,955	\$40,955
108	Training	\$0	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000
109	Office & General Expenses	\$3,719	\$11,000	\$14,500	\$18,000	\$18,000	\$18,000
110	Supplies & Materials	\$235,482	\$242,037	\$238,537	\$235,036	\$235,036	\$235,036
113	Utilities	\$55,168	\$80,000	\$80,000	\$80,000	\$80,000	\$80,000
115	Telephones, Telegrams, Telex & Postage	\$20,666	\$25,151	\$25,151	\$30,558	\$30,558	\$30,558
116	Operating and Maintenance Services	\$160,273	\$93,850	\$117,850	\$93,850	\$93,850	\$93,850
117	Rental of Property	\$160,335	\$160,335	\$160,786	\$167,536	\$167,536	\$167,536
120	Grants and Contributions	\$40,500	\$32,500	\$32,500	\$32,500	\$32,500	\$32,500
Programme Budget Ceiling - Recurrent		\$2,475,385	\$2,579,682	\$2,604,133	\$2,592,289	\$2,592,289	\$2,592,289

CAPITAL

Code	Project Title	2016/17 Actual	2017/18 Budget Estimates	2017/18 Revised Estimates	2018/19 Budget Estimates	2019/20 Forward Estimates	2020/21 Forward Estimates
Programme - Capital		\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAMME EXPENDITURE		\$2,475,385	\$2,579,682	\$2,604,133	\$2,592,289	\$2,592,289	\$2,592,289

SECTION 2 : PROGRAMME DETAILS

STAFFING RESOURCES - (PROGRAMME) - Actual Number of Staff by Category

Category	2016/17	2017/18	2017/18	2018/19	2019/20	2020/21
Executive/Managerial	1	1	1	1	1	1
Technical/Front Line Services	5	5	5	5	5	5
Administrative Support	1	1	1	1	1	1
Non-Established	100	102	102	102	102	102
TOTAL STAFFING	107	109	109	109	109	109

ESTIMATES 2018 - 2019

52: DEPARTMENT OF EDUCATION, INNOVATION AND GENDER RELATIONS

SECTION 2 : PROGRAMME DETAILS PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2017/18	ACHIEVEMENTS/PROGRESS
Establish Council on Early Childhood, and Cabinet approved administrative structure for ECD	
Increase access to quality ECD services and improved environments	
Certification of practitioners in ECD, and active involvement of parents	
Review regional Curriculum Framework and Best Practice Guide for national adoption	
Continuation of the Roving Caregivers programme	
KEY PROGRAMME STRATEGIES 2018/19 (Aimed at improving programme performance)	
Provide support for teaching/learning by maintaining functional IT Labs and spaces.	
Promote the use of technology to enhance management functions and collaboration among units, schools, satellites	
Maintain security of data bases, computer systems, information and the Ministry's MIS	
Implement a parental support program for ECS	

KEY PERFORMANCE INDICATORS	2016/17 Actual	2017/18 Estimate	2017/18 Revised	2018/19 Estimate	2019/20 Estimate	2020/21 Estimate
Output Indicators (i.e. what has been/will be produced or delivered by the program)						
Number of ECD practitioners trained and certified		16	16	20	20	25
Number of centres assessed using OECS monitoring tool		30	30	20	20	20
Centres operating at or above minimum standards		30	30	40	40	75
Number of public centres rehabilitated		1	1	3	3	9
Outcome Indicators (i.e. the planned or achieved outcomes or impacts of the program and/or effectiveness in achieving program objectives)						
Train the Trainers programmes ongoing at ECD centres						
Legislation process complete for licensing ECD institutions						
National Curriculum and Good Practice Guide developed						
Percentage increase in families benefitting from ECD programmes						

SECTION 2 : PROGRAMME DETAILS

PROGRAMME:	07: PRIMARY EDUCATION
PROGRAMME OBJECTIVE:	To provide quality education to students between the ages of 5 and 12 years through the implementation of appropriate curricula that nurture social development and positive behaviors.

PROGRAMME EXPENDITURE

SOC No.	Item	2016/17 Actual	2017/18 Budget Estimates	2017/18 Revised Estimates	2018/19 Budget Estimates	2019/20 Forward Estimates	2020/21 Forward Estimates
RECURRENT							
101	Personal Emoluments	\$50,456,073	\$50,319,086	\$50,319,086	\$50,370,975	\$50,370,975	\$50,370,975
102	Wages	\$7,757,883	\$7,966,736	\$7,966,736	\$8,026,736	\$8,026,736	\$8,026,736
105	Travel And Subsistence	\$47,476	\$47,603	\$47,603	\$47,603	\$47,603	\$47,603
108	Training	\$0	\$0	\$0	\$0	\$0	\$0
109	Office & General Expenses	\$58,623	\$22,500	\$22,500	\$22,500	\$22,500	\$22,500
110	Supplies & Materials	\$1,963,720	\$1,976,383	\$1,976,383	\$1,976,383	\$1,976,383	\$1,976,383
113	Utilities	\$1,619,895	\$1,799,136	\$1,799,136	\$1,799,136	\$1,799,136	\$1,799,136
115	Telephones, Telegrams, Telex & Postage	\$131,364	\$131,547	\$131,547	\$133,497	\$133,497	\$133,497
116	Operating and Maintenance Services	\$944,046	\$617,150	\$593,150	\$617,150	\$617,150	\$617,150
137	Insurance	\$91,500	\$91,500	\$91,500	\$91,500	\$91,500	\$91,500
139	Miscellaneous	\$87,286	\$95,011	\$95,011	\$95,011	\$95,011	\$95,011
Programme Budget Ceiling - Recurrent		\$63,157,865	\$63,066,652	\$63,042,652	\$63,180,491	\$63,180,491	\$63,180,491

CAPITAL

Code	Project Title	2016/17 Actual	2017/18 Budget Estimates	2017/18 Revised Estimates	2018/19 Budget Estimates	2019/20 Forward Estimates	2020/21 Forward Estimates
202	Construction/Renovation of kitchens (school feeding)	\$156,768	\$24,000	\$24,000	\$0	\$0	\$0
203	Procurement of kitchen appliances	\$69,494	\$94,612	\$94,612	\$0	\$0	\$0
Programme - Capital		\$226,262	\$118,612	\$118,612	\$0	\$0	\$0
TOTAL PROGRAMME EXPENDITURE		\$63,384,127	\$63,185,264	\$63,161,264	\$63,180,491	\$63,180,491	\$63,180,491

ESTIMATES 2018 - 2019

52: DEPARTMENT OF EDUCATION, INNOVATION AND GENDER RELATIONS

STAFFING RESOURCES - (PROGRAMME) - Actual Number of Staff by Category

Category						
Executive/Managerial	75	76	76	76	76	76
Technical/Front Line Services	1012	1027	954	1039	1039	1039
Administrative Support	1	1	1	1	1	1
Non-Established	538	538	563	574	574	574
TOTAL STAFFING	1626	1642	1594	1690	1690	1690

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2017/18	ACHIEVEMENTS/PROGRESS
Provide support and infrastructure to allow teachers to use ICT to enhance teaching and learning in the classroom	
Prioritize the recruitment of trained teachers at the primary school level	
Continue the screening of all children on entry at the primary level for early intervention	
Increase the number of schools implementing the Child Friendly Schools Programme	
Continue instructional supervision and school reviews to monitor and evaluate teacher and overall school performance	
Review primary school curricula to ensure appropriateness and balance	

KEY PROGRAMME STRATEGIES 2018/19 (Aimed at improving programme performance)

Improve student literacy, comprehension and numeracy skills
Improve the quality of teaching and learning to raise levels of students achievement
Foster personal/social development and positive behaviour management practices
Conduct external reviews (performance reviews of selected schools)
Promote the pedagogical use ICT to enhance teaching and learning in the classroom

PROGRAMME PERFORMANCE INFORMATION

KEY PERFORMANCE INDICATORS	2016/17 Actual	2017/18 Estimate	2017/18 Revised	2018/19 Estimate	2019/20 Estimate	2020/21 Estimate
Output Indicators (i.e. what has been/will be produced or delivered by the program)						
Number of students enrolled		14928	14928	14928	14928	14928
Average daily contact/instructional time (hours)		4.5	4.5	4.5	4.5	4.5
Number of literacy workshops held						
Number of numeracy workshops held						
Number of schools participating in Peace Corps literacy project						
Number of primary schools reviewed						
Number of kindergarten students screened (vision, hearing, development needs)						
Number of schools with a Special Education programmes		74	74	74	74	74
Outcome Indicators (i.e. the planned or achieved outcomes or impacts of the program and/or effectiveness in achieving program objectives)						
Net Enrolment rate		97	97	97	97	97
Net intake rate		73.4	73.4	73.4	73.6	73.8
Dropout rate		0.1	0.1	0.1	0.1	0.1
Transition rate - Primary to Secondary		99	99	99	99	99
Percentage of students operating at or above the minimum standard in MST English Language Grade 2		68	68	68	70	74
Percentage of students operating at or above the minimum standard in MST English Language Grade 4		58	58	58	60	65
Percentage of students operating at or above the minimum standard in MST Math Grade 2		68	68	68	70	75
Percentage of students operating at or above the minimum standard in MST Math Grade 4		53	53	53	56	59

ESTIMATES 2018 - 2019

52: DEPARTMENT OF EDUCATION, INNOVATION AND GENDER RELATIONS

SECTION 2 : PROGRAMME DETAILS

PROGRAMME:	08: SECONDARY EDUCATION
PROGRAMME	To provide quality education to students between the ages of 11 and 17 years through the implementation of appropriate curricula that nurture social development and positive behaviors, while adhering to the stipulations of the Caribbean Examinations Council (CXC)
OBJECTIVE:	

PROGRAMME EXPENDITURE

SOC No.	Item	2016/17 Actual	2017/18 Budget Estimates	2017/18 Revised Estimates	2018/19 Budget Estimates	2019/20 Forward Estimates	2020/21 Forward Estimates
RECURRENT							
101	Personal Emoluments	\$57,916,599	\$58,033,747	\$58,033,747	\$58,697,114	\$58,697,114	\$58,697,114
102	Wages	\$3,631,157	\$3,521,238	\$3,521,238	\$3,521,238	\$3,521,238	\$3,521,238
105	Travel And Subsistence	\$14,034	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000
109	Office & General Expenses	\$30,913	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000
110	Supplies & Materials	\$1,054,829	\$1,090,000	\$1,290,000	\$1,090,000	\$1,090,000	\$1,090,000
113	Utilities	\$1,328,640	\$1,525,722	\$1,525,722	\$1,525,722	\$1,525,722	\$1,525,722
115	Telephones, Telegrams, Telex & Postage	\$47,131	\$48,821	\$48,821	\$53,062	\$53,062	\$53,062
116	Operating and Maintenance Services	\$374,897	\$315,749	\$315,749	\$315,749	\$315,749	\$315,749
120	Grants and Contributions	\$2,335,000	\$2,470,000	\$2,475,000	\$2,470,000	\$2,470,000	\$2,470,000
124	Subsidies	\$3,313,048	\$4,984,410	\$4,933,959	\$4,984,410	\$4,984,410	\$4,984,410
132	Professional & Consultancy	\$40,250	\$0	\$0	\$0	\$0	\$0
139	Miscellaneous	\$0	\$378,000	\$378,000	\$378,000	\$378,000	\$378,000
Programme Budget Ceiling - Recurrent		\$70,086,497	\$72,427,687	\$72,582,236	\$73,095,295	\$73,095,295	\$73,095,295

CAPITAL

Code	Project Title	2016/17 Actual	2017/18 Budget Estimates	2017/18 Revised Estimates	2018/19 Budget Estimates	2019/20 Forward Estimates	2020/21 Forward Estimates
		\$0	\$0	\$0	\$0	\$0	\$0
Programme - Capital		\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAMME EXPENDITURE		\$70,086,497	\$72,427,687	\$72,582,236	\$73,095,295	\$73,095,295	\$73,095,295

STAFFING RESOURCES - (PROGRAMME) - Actual Number of Staff by Category

Category	2016/17	2017/18	2017/18	2018/19	2019/20	2020/21
Executive/Managerial	46	46	45	45	45	45
Technical/Front Line Services	1087	1088	1089	1146	1146	1146
Administrative Support	25	25	25	26	26	26
Non-Established	234	234	234	234	234	234
TOTAL STAFFING	1392	1393	1393	1451	1451	1451

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2017/18	ACHIEVEMENTS/PROGRESS
Provide support and infrastructure to allow teachers to use ICT to enhance teaching and learning in the classroom	
Prioritize the recruitment of trained teachers at the Secondary School level	
Increase the number of secondary schools implementing the Child Friendly Schools Programme	
Continue instructional supervision and school reviews to monitor and evaluate teacher and overall performance	
Ensure relevance and quality in the schools' TVET programme	
Continue the diversification of certification offered at the secondary school level	

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PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES 2018/19 (Aimed at improving programme performance)

- Improve students literacy, comprehension and numeracy skills by March 2019
- Improve the quality of teaching and learning to raise levels of students achievements
- Foster personal/social development and positive behaviour management practices
- The formulation of the TVET Policy by March 2019
- Increase use of ICT in education management and instruction

KEY PERFORMANCE INDICATORS	2016/17 Actual	2017/18 Estimate	2017/18 Revised	2018/19 Estimate	2019/20 Estimate	2020/21 Estimate
Output Indicators (i.e. what has been/will be produced or delivered by the program)						
Number of students enrolled		11643	11643	11167	11167	11167
Average daily contact/instructional time (hours)		6.5	6.5	6.5	6.5	6.5
Number of literacy workshops held						
Number of numeracy workshops held						
Number of schools reviewed						
Number of students accessing educational support programmes - Transportation Subsidy		2890	2890	2890	2890	2890
Number of students accessing educational support programmes - School Feeding		260	260	300	300	300
Outcome Indicators (i.e. the planned or achieved outcomes or impacts of the program and/or effectiveness in achieving program objectives)						
Net Enrolment rate		85	85	85	85	85
Dropout rate		1.6	1.6	1.5	1.5	1.3
Percentage students passing 5 CSEC subjects, including English and Mathematics (general & technical)		43.5	43.5	46	46	50
Percentage of students achieving grade 1,2 or 3 in Mathematics (General Proficiency)		50	50	52	52	55
Percentage of students writing at least 1 TVET subject at the CSEC Level		90	90	95	95	98
Computer/student ratio (secondary)		1:03	1:03	1:03	1:03	1:03
Secondary Repetition rate		0.5	0.5	0.4	0.4	0.4
CSEC pass rate		76	76	78	78	78

SECTION 2 : PROGRAMME DETAILS

PROGRAMME: 09 TERTIARY EDUCATION
PROGRAMME: To facilitate the enhancement of Post Secondary and Tertiary level education through accredited programs
OBJECTIVE:

PROGRAMME EXPENDITURE - RECURRENT

SOC No. Item	2016/17 Actual	2017/18 Budget Estimates	2017/18 Revised Estimates	2018/19 Budget Estimates	2019/20 Forward Estimates	2020/21 Forward Estimates
120 Grants and Contributions	\$15,693,996	\$15,694,000	\$15,694,000	\$15,694,000	\$15,694,000	\$15,694,000
Programme Budget Ceiling - Recurrent	\$15,693,996	\$15,694,000	\$15,694,000	\$15,694,000	\$15,694,000	\$15,694,000

CAPITAL

Code	Project Title	2016/17 Actual	2017/18 Budget Estimates	2017/18 Revised Estimates	2018/19 Budget Estimates	2019/20 Forward Estimates	2020/21 Forward Estimates
Programme - Capital		\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAMME EXPENDITURE		\$15,693,996	\$15,694,000	\$15,694,000	\$15,694,000	\$15,694,000	\$15,694,000

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STAFFING RESOURCES - (PROGRAMME) - Actual Number of Staff by Category

Category						
Executive/Managerial	0	0	0	0	0	0
Technical/Front Line Services	0	0	0	0	0	0
Administrative Support	0	0	0	0	0	0
Non-Established	0	0	0	0	0	0
TOTAL STAFFING	0	0	0	0	0	0

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2017/18	ACHIEVEMENTS/PROGRESS
KEY PROGRAMME STRATEGIES 2018/19 (Aimed at improving programme performance)	

KEY PERFORMANCE INDICATORS	2016/17 Actual	2017/18 Estimate	2017/18 Revised	2018/19 Estimate	2019/20 Estimate	2020/21 Estimate
Output Indicators (i.e. what has been/will be produced or delivered by the program)						
Number of students enrolled Associate Degree Programs						
Number of students enrolled in CAPE						
Gross number enrolled in continuing Education Program						
Outcome Indicators (i.e. the planned or achieved outcomes or impacts of the program and/or effectiveness in achieving program objectives)						
Number of students successfully completed Associate Degree						
Number of students successfully completed CAPE						
Number of students successfully completed Degree						

SECTION 2 : PROGRAMME DETAILS

PROGRAMME:	10 TECHNICAL, VOCATIONAL EDUCATION, TRAINING & ACCREDITATION
PROGRAMME OBJECTIVE:	To establish a national Technical Vocational Education and Training framework which utilizes industry participation and certification to ensure the development of trained personnel for the national, regional and international work force.

PROGRAMME EXPENDITURE

SOC No.	Item	2016/17 Actual	2017/18 Budget Estimates	2017/18 Revised Estimates	2018/19 Budget Estimates	2019/20 Forward Estimates	2020/21 Forward Estimates
RECURRENT							
101	Personal Emoluments	\$123,498	\$160,883	\$160,883	\$160,883	\$160,883	\$160,883
105	Travel And Subsistence	\$23,849	\$19,794	\$19,794	\$19,794	\$19,794	\$19,794
108	Training	\$202,147	\$334,600	\$317,300	\$334,600	\$334,600	\$334,600
109	Office & General Expenses	\$2,530	\$7,000	\$7,000	\$7,000	\$7,000	\$7,000
110	Supplies & Materials	\$0	\$2,500	\$4,800	\$2,500	\$2,500	\$2,500
120	Grants and Contributions	\$2,747,844	\$2,747,844	\$2,747,844	\$2,747,844	\$2,747,844	\$2,747,844
125	Rewards & Compensation	\$6,750	\$12,000	\$12,000	\$12,000	\$12,000	\$12,000
Programme Budget Ceiling - Recurrent		\$3,106,617	\$3,284,621	\$3,269,621	\$3,284,621	\$3,284,621	\$3,284,621

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52: DEPARTMENT OF EDUCATION, INNOVATION AND GENDER RELATIONS

PROGRAMME EXPENDITURE

CAPITAL							
Code	Project Title	2016/17 Actual	2017/18 Budget Estimates	2017/18 Revised Estimates	2018/19 Budget Estimates	2019/20 Forward Estimates	2020/21 Forward Estimates
Programme - Capital		\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAMME EXPENDITURE		\$3,106,617	\$3,284,621	\$3,269,621	\$3,284,621	\$3,284,621	\$3,284,621

STAFFING RESOURCES - (PROGRAMME) - Actual Number of Staff by Category

Category	2016/17 Actual	2017/18 Budget Estimates	2017/18 Revised Estimates	2018/19 Budget Estimates	2019/20 Forward Estimates	2020/21 Forward Estimates
Executive/Managerial	1	1	1	1	1	1
Technical/Front Line Services	1	1	1	1	1	1
Administrative Support	1	1	1	1	1	1
Non-Established	0	0	0	0	0	0
TOTAL STAFFING	3	3	3	3	3	3

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2017/18	ACHIEVEMENTS/PROGRESS
Establish a National Advisory Council to assess and make recommendations on the developments within the hospitality industry by June 2017	
Institutionalization of the OECS Skills for Inclusive Growth Project in the TVET unit by September 2017	
Establishment of a National TVET Policy by September 2017	
KEY PROGRAMME STRATEGIES 2018/19 (Aimed at improving programme performance)	

KEY PERFORMANCE INDICATORS	2016/17 Actual	2017/18 Estimate	2017/18 Revised	2018/19 Estimate	2019/20 Estimate	2020/21 Estimate
Output Indicators (i.e. what has been/will be produced or delivered by the program)						
Number of students registered for Caribbean Vocation Qualification (CVQ)		30	30	100	100	150
Number of trainees registered for Caribbean Vocation Qualification (CVQ)			311	311	311	312
Number of learners assessed (APL)		100	100	100	100	150
Number of occupational standards validated		15	15	15	15	20
Number of teachers trained in CBET		120	120	100	100	100
Number of teachers trained as Assessors		100	100	100	100	80
Outcome Indicators (i.e. the planned or achieved outcomes or impacts of the program and/or effectiveness in achieving program objectives)						
Number of students certified with CVQ		15	15	25	25	50
Number of trainees certified with CVQ		300	300	300	300	300
Number learners certified with CVQ		100	100	100	100	150

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52: DEPARTMENT OF EDUCATION, INNOVATION AND GENDER RELATIONS

SECTION 2 : PROGRAMME DETAILS

PROGRAMME:	11: NATIONAL ENRICHMENT & LEARNING PROGRAMME
PROGRAMME	Provide quality continuing education for adults 16 years and over by offering academic and enrichment courses and implementing programs to
OBJECTIVE:	respond to the national training needs

PROGRAMME EXPENDITURE

SOC No.	Item	2016/17 Actual	2017/18 Budget Estimates	2017/18 Revised Estimates	2018/19 Budget Estimates	2019/20 Forward Estimates	2020/21 Forward Estimates
RECURRENT							
101	Personal Emoluments	\$270,159	\$326,790	\$326,790	\$326,790	\$326,790	\$326,790
102	Wages	\$44,344	\$39,445	\$39,445	\$39,445	\$39,445	\$39,445
105	Travel And Subsistence	\$26,379	\$35,226	\$35,226	\$35,226	\$35,226	\$35,226
108	Training	\$209,950	\$288,000	\$288,000	\$405,000	\$405,000	\$405,000
109	Office & General Expenses	\$4,761	\$4,500	\$4,500	\$4,500	\$4,500	\$4,500
110	Supplies & Materials	\$3,224	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
113	Utilities	\$9,896	\$17,723	\$17,723	\$17,723	\$17,723	\$17,723
115	Telephones, Telegrams, Telex & Postage	\$1,633	\$1,671	\$1,671	\$1,671	\$1,671	\$1,671
116	Operating and Maintenance Services	\$11,573	\$2,850	\$2,850	\$2,850	\$2,850	\$2,850
117	Rental of Property	\$66,000	\$64,572	\$64,572	\$66,000	\$66,000	\$66,000
Programme Budget Ceiling - Recurrent		\$647,919	\$785,777	\$785,777	\$904,205	\$904,205	\$904,205
CAPITAL							
Code	Project Title	2016/17 Actual	2017/18 Budget Estimates	2017/18 Revised Estimates	2018/19 Budget Estimates	2019/20 Forward Estimates	2020/21 Forward Estimates
Programme - Capital		\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAMME EXPENDITURE		\$647,919	\$785,777	\$785,777	\$904,205	\$904,205	\$904,205

STAFFING RESOURCES - (PROGRAMME) - Actual Number of Staff by Category

Category	2016/17	2017/18	2017/18	2018/19	2019/20	2020/21
Executive/Managerial	1	1	1	1	1	1
Technical/Front Line Services	3	3	3	3	3	3
Administrative Support	1	1	1	1	1	1
Non-Established	2	2	2	2	2	2
TOTAL STAFFING	7	7	7	7	7	7

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2017/18	ACHIEVEMENTS/PROGRESS					
Sensitization campaign of National Enrichment Learning Program by March 2019						
Consultation with collaborating agencies by March 2019						
KEY PROGRAMME STRATEGIES 2018/19 (Aimed at improving programme performance)						
Mobilization, Marketing of the National Enrichment & Learning Programme (NELP)						
Increase registration of Learners						
Recruitment and training of qualified facilitators						
Undertake an audit of the programme						
KEY PERFORMANCE INDICATORS	2016/17 Actual	2017/18 Estimate	2017/18 Revised	2018/19 Estimate	2019/20 Estimate	2020/21 Estimate
Output Indicators (i.e. what has been/will be produced or delivered by the program)						
Number of individuals registered with NELP		1700	1700	1800	1800	2000
Number of learners who register for courses		1700	1700	1800	1800	2000
Number of courses conducted in collaboration with agencies		7	7	7	7	7
Number of courses conducted at adult learning centres		20	20	20	20	20
Number of classes at centres		65	65	65	65	65
Number of Co-ordinators employed with Unit		15	15	15	15	15
Number of Facilitators employed with Unit		60	60	60	60	60
Number of centres established/opened		18	18	18	18	18
Outcome Indicators (i.e. the planned or achieved outcomes or impacts of the program and/or effectiveness in achieving program objectives)						
Number of learners who pursue academic, technical and enrichment courses		1700	1700	1800	1800	2000
Percentage of learners who register by gender (male)		35%	35%	35%	35%	35%
Percentage of learners who register by gender (female)		65%	65%	65%	65%	65%
Number of learners who successfully completed courses		1500	1500	1500	1500	1500

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SECTION 2 : PROGRAMME DETAILS

PROGRAMME:	12: SPECIAL EDUCATION
PROGRAMME OBJECTIVE:	To maximize the learning of students with exceptionalities in the least restrictive and most enabling environment, as well as to minimize the occurrence of exceptionalities in children who are at risk.

PROGRAMME EXPENDITURE

SOC No.	Item	2016/17	2017/18	2017/18	2018/19	2019/20	2020/21
		Actual	Budget Estimates	Revised Estimates	Budget Estimates	Forward Estimates	Forward Estimates
RECURRENT							
101	Personal Emoluments	\$2,878,950	\$2,474,717	\$2,474,717	\$2,474,717	\$2,474,717	\$2,474,717
102	Wages	\$310,135	\$309,570	\$309,570	\$309,570	\$309,570	\$309,570
105	Traveling and Subsistence	\$0	\$0	\$0	\$11,988	\$11,988	\$11,988
108	Training	\$4,723	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
109	Office & General Expenses	\$4,953	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000
110	Supplies & Materials	\$107	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
113	Utilities	\$4,145	\$6,193	\$6,193	\$6,193	\$6,193	\$6,193
115	Telephones, Telegrams, Telex & Postage	\$4,215	\$7,033	\$7,033	\$7,033	\$7,033	\$7,033
116	Operating and Maintenance Services	\$3,554	\$9,400	\$9,400	\$9,400	\$9,400	\$9,400
120	Grants and Contributions	\$352,302	\$477,801	\$477,801	\$477,801	\$477,801	\$477,801
125	Rewards & Compensation	\$72,000	\$72,000	\$72,000	\$72,000	\$72,000	\$72,000
Programme Budget Ceiling - Recurrent		\$3,635,084	\$3,377,714	\$3,377,714	\$3,389,702	\$3,389,702	\$3,389,702

CAPITAL

Code	Project Title	2016/17	2017/18	2017/18	2018/19	2019/20	2020/21
		Actual	Budget Estimates	Revised Estimates	Budget Estimates	Forward Estimates	Forward Estimates
Programme - Capital		\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAMME EXPENDITURE		\$3,635,084	\$3,377,714	\$3,377,714	\$3,389,702	\$3,389,702	\$3,389,702

STAFFING RESOURCES - (PROGRAMME) - Actual Number of Staff by Category

Category	2016/17	2017/18	2017/18	2018/19	2019/20	2020/21
Executive/Managerial	3	3	3	3	3	3
Technical/Front Line Services	58	58	68	68	68	68
Administrative Support	0	0	0	0	0	0
Non-Established	18	18	18	18	18	18
TOTAL STAFFING	79	79	89	89	89	89

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2017/18	ACHIEVEMENTS/PROGRESS
Expand the Early Years Monitoring Plan (including Pre-kindergarten Screening Exercise) to 3 schools in each educational district.	Pre-kindergarten Screening conducted in 29 schools.
Review and enhance the inspection programme for special education centres.	Commencement delayed due to logistical challenges. School self reports submitted by November 2017 and external inspection to be conducted by May 2018.
Complete and submit a draft policy for assessment accommodations to administrators of the Ministry for review.	Document is currently being reviewed and submitted by January 2018.
Train teachers at special education centres in the use and incorporation of ICT in teaching and learning.	Training of teachers at Special Education Centres in use of electronic whiteboard conducted September 2017. Additional courses on the integration of ICT in education being planned with IT Unit and Curriculum Specialist for IT.

KEY PROGRAMME STRATEGIES 2018/19 (Aimed at improving programme performance)

Establish accessible TVET activities at Special Education Centres following CVQ standards
Establish a music programme in at least 2 Special Education Centres
Collaborate with the Peace Corps to secure the service of assessment personnel
Teacher training as part of EQUIP
Increase the number of pre-kindergarten children screened

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PROGRAMME PERFORMANCE INFORMATION

KEY PERFORMANCE INDICATORS	2016/17 Actual	2017/18 Estimate	2017/18 Revised	2018/19 Estimate	2019/20 Estimate	2020/21 Estimate
Output Indicators (i.e. what has been/will be produced or delivered by the program)						
Number of schools completing Pre-Kindergarten Screening		24	24	24		
Number of pre-kindergarteners screened		300	300	300		
Number of schools completing Kindergarten screening		24	24	24		
Number of national SEN teachers workshops		4	4	4		
Number of Special Schools completing self-assessment and improvement plan		5	5	5		
Number of teachers completing short course in ICT training		20	20	20		
Number of Special Schools introducing crop production as a technical-vocational subject		5	5	5		
Number of students assessed by the Multi-disciplinary Team		120	120	120		
Number of candidates receiving assessment accommodations at national examinations		125	125	125		
Outcome Indicators (i.e. the planned or achieved outcomes or impacts of the program and/or effectiveness in achieving program objectives)						
Earlier identification and referral of children suspected of having special needs.						
Students at special schools acquire marketable and income generating skills						
Increase in frequency of secondary school students accessing special needs assessment services						
Increased access for students with special needs to ICT tools for learning.						

SECTION 2 : PROGRAMME DETAILS

PROGRAMME:	13: CURRICULUM DEVELOPMENT
PROGRAMME OBJECTIVE:	To apply research based best practices in the development, delivery and monitoring of curriculum and instruction to improve the performance of students and schools.

PROGRAMME EXPENDITURE

SOC No.	Item	2016/17 Actual	2017/18 Budget Estimates	2017/18 Revised Estimates	2018/19 Budget Estimates	2019/20 Forward Estimates	2020/21 Forward Estimates
RECURRENT							
101	Personal Emoluments	\$856,948	\$1,030,711	\$1,030,711	\$1,030,711	\$1,030,711	\$1,030,711
102	Wages	\$108,957	\$121,096	\$121,096	\$121,096	\$121,096	\$121,096
105	Travel And Subsistence	\$167,425	\$138,752	\$138,752	\$138,752	\$138,752	\$138,752
108	Training	\$6,066	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000
109	Office & General Expenses	\$5,264	\$9,500	\$9,500	\$9,500	\$9,500	\$9,500
110	Supplies & Materials	\$2,177	\$13,000	\$13,000	\$13,000	\$13,000	\$13,000
113	Utilities	\$10,315	\$25,000	\$25,000	\$20,000	\$20,000	\$20,000
115	Telephones, Telegrams, Telex & Postage	\$23,645	\$26,803	\$26,803	\$26,803	\$26,803	\$26,803
116	Operating and Maintenance Services	\$15,662	\$17,500	\$17,500	\$17,500	\$17,500	\$17,500
139	Miscellaneous	\$55,016	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
Programme Budget Ceiling - Recurrent		\$1,251,475	\$1,447,362	\$1,447,362	\$1,442,362	\$1,442,362	\$1,442,362

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CAPITAL

Code	Project Title	2016/17 Actual	2017/18 Budget Estimates	2017/18 Revised Estimates	2018/19 Budget Estimates	2019/20 Forward Estimates	2020/21 Forward Estimates
Programme - Capital		\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAMME EXPENDITURE		\$1,251,475	\$1,447,362	\$1,447,362	\$1,442,362	\$1,442,362	\$1,442,362

STAFFING RESOURCES - (PROGRAMME) - Actual Number of Staff by Category

Category	2016/17	2017/18	2017/18	2018/19	2019/20	2020/21
Executive/Managerial	1	1	1	1	1	1
Technical/Front Line Services	13	13	14	14	14	14
Administrative Support	1	1	1	1	1	1
Non-Established	7	7	7	7	7	7
TOTAL STAFFING	22	22	23	23	23	23

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2017/18	ACHIEVEMENTS/PROGRESS
To produce resource materials for instruction (books, booklets, brochures, audio and videos) by January 2018 Develop and monitor an action plan for six (6) underperforming schools by March 2018 Establish literacy and numeracy benchmarks to guide teaching and learning by July 2017 Provide training to teachers in the use of the new MacMillan (CAMDU) textbooks and curriculum by March 2018 Pilot new Physical Education curriculum in five (5) schools by March 2018	
KEY PROGRAMME STRATEGIES 2018/19 (Aimed at improving programme performance)	

PROGRAMME PERFORMANCE INFORMATION

KEY PERFORMANCE INDICATORS	2016/17 Actual	2017/18 Estimate	2017/18 Revised	2018/19 Estimate	2019/20 Estimate	2020/21 Estimate
Output Indicators (i.e. what has been/will be produced or delivered by the program)						
Number of revised curricula developed						
Number of activities/events and competitions in all subject areas						
Number of curriculum reviews of school instructional time in music programme						
Instructional time in Arts programme						
Outcome Indicators (i.e. the planned or achieved outcomes or impacts of the program and/or effectiveness in achieving program objectives)						
Percentage of curricula meeting international standards						
Percentage students participating in at least one event/competition						
Schools participating in music programmes/events						
Schools participating in theatre arts programs/events						

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SECTION 2 : PROGRAMME DETAILS

PROGRAMME:	14: SCHOOL SUPERVISION
PROGRAMME OBJECTIVE:	To strengthen instructional leadership and management of early childhood, primary and secondary schools

PROGRAMME EXPENDITURE

SOC No.	Item	2016/17 Actual	2017/18 Budget Estimates	2017/18 Revised Estimates	2018/19 Budget Estimates	2019/20 Forward Estimates	2020/21 Forward Estimates
RECURRENT							
101	Personal Emoluments	\$1,788,658	\$2,098,619	\$2,098,619	\$2,098,619	\$2,098,619	\$2,098,619
102	Wages	\$122,682	\$223,154	\$223,154	\$223,154	\$223,154	\$223,154
105	Travel And Subsistence	\$232,172	\$222,761	\$222,761	\$210,804	\$210,804	\$210,804
108	Training	\$15,574	\$15,000	\$15,190	\$15,000	\$15,000	\$15,000
109	Office & General Expenses	\$15,484	\$15,000	\$14,810	\$15,000	\$15,000	\$15,000
110	Supplies & Materials	\$10,686	\$16,000	\$16,000	\$16,000	\$16,000	\$16,000
113	Utilities	\$113,918	\$160,000	\$160,000	\$160,000	\$160,000	\$160,000
115	Telephones, Telegrams, Telex & Postage	\$45,457	\$55,407	\$55,407	\$48,000	\$48,000	\$48,000
116	Operating and Maintenance Services	\$34,246	\$34,400	\$34,400	\$34,400	\$34,400	\$34,400
117	Rental of Property	\$311,150	\$306,000	\$306,000	\$306,600	\$306,600	\$306,600
125	Rewards & Compensation	\$2,475	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500
Programme Budget Ceiling - Recurrent		\$2,692,502	\$3,148,841	\$3,148,841	\$3,130,077	\$3,130,077	\$3,130,077

CAPITAL

Code	Project Title	2016/17 Actual	2017/18 Budget Estimates	2017/18 Revised Estimates	2018/19 Budget Estimates	2019/20 Forward Estimates	2020/21 Forward Estimates
Programme - Capital		\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAMME EXPENDITURE		\$2,692,502	\$3,148,841	\$3,148,841	\$3,130,077	\$3,130,077	\$3,130,077

STAFFING RESOURCES - (PROGRAMME) - Actual Number of Staff by Category

Category	2016/17	2017/18	2017/18	2018/19	2019/20	2020/21
Executive/Managerial	2	2	2	2	2	2
Technical/Front Line Services	29	29	29	29	29	29
Administrative Support	9	9	9	9	9	9
Non-Established	16	16	16	16	16	16
TOTAL STAFFING	56	56	56	56	56	56

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2017/18	ACHIEVEMENTS/PROGRESS
<ul style="list-style-type: none"> • Finalization of the Curriculum, Instruction and Assessment policy • Expand the Child Friendly Schools initiative to include more secondary schools • Continue implementation of the Student's mentoring programme • Completion and promulgation of the code of conduct for students • Issue guidelines to schools for the operation of school canteens and use of school funds • Improve supervision and management of the education sector • Formation of Technical Committee to spearhead the formation of the National Teaching Council • Finalization of the National School Safety Policy 	<p>Held scheduled meeting with SLTU, NPA and SSPA to discuss matters pertinent to the education system; Collaborated with various external agencies to support improvements in instruction and school infrastructure; Facilitated major activities such as, the observance of Independence anniversary, literacy and numeracy months, teachers' week etc.; prepared and approved guidelines and duties of HODs in secondary schools; Approved additional subjects at both primary and secondary school levels; Coordinated the textbook review and publicized the revised list of textbooks; Increased use of district level teams to conduct school reviews; Performance review of two schools conducted (final report being prepared); Introduced a Student Mentoring project with support from the Commonwealth Secretariat; School safety plans and a national school safety policy being developed.</p>
KEY PROGRAMME STRATEGIES 2018/19 (Aimed at improving programme performance)	

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PROGRAMME PERFORMANCE INFORMATION

KEY PERFORMANCE INDICATORS	2016/17 Actual	2017/18 Estimate	2017/18 Revised	2018/19 Estimate	2019/20 Estimate	2020/21 Estimate
Output Indicators (i.e. what has been/will be produced or delivered by the program)						
Number of school reviewed						
Number of meetings per year						
Number of recommendations made following school inspections						
Number of schools reporting use of the documents						
Number of subjects added by education level						
Number of workshops focusing on instructional supervision held						
Number of consultations held on the proposed National Teaching Council						
Number of schools in compliance with the prescribed book list						
Number of schools with access to online resources						
Number of schools and offices accessing the EMIS						
Outcome Indicators (i.e. the planned or achieved outcomes or impacts of the program and/or effectiveness in achieving program objectives)						
Percentage of schools with School Improvement Plans						
Percentage of schools with School Emergency Plans						
Percentage of recommendations implemented						
Percentage of schools rated satisfactory or better						

SECTION 2 : PROGRAMME DETAILS

PROGRAMME: 15: STUDENT WELFARE ASSISTANCE
PROGRAMME: To provide assistance to underprivileged and needy students
OBJECTIVE:

PROGRAMME EXPENDITURE

SOC No.	Item	2016/17 Actual	2017/18 Budget Estimates	2017/18 Revised Estimates	2018/19 Budget Estimates	2019/20 Forward Estimates	2020/21 Forward Estimates
RECURRENT							
124	Subsidies	\$303,646	\$320,060	\$320,060	\$320,060	\$320,060	\$320,060
Programme Budget Ceiling - Recurrent		\$303,646	\$320,060	\$320,060	\$320,060	\$320,060	\$320,060

CAPITAL

Code	Project Title	2016/17 Actual	2017/18 Budget Estimates	2017/18 Revised Estimates	2018/19 Budget Estimates	2019/20 Forward Estimates	2020/21 Forward Estimates
Programme - Capital		\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAMME EXPENDITURE		\$303,646	\$320,060	\$320,060	\$320,060	\$320,060	\$320,060

STAFFING RESOURCES - (PROGRAMME) - Actual Number of Staff by Category

Category	2016/17	2017/18	2017/18	2018/19	2019/20	2020/21
Executive/Managerial	1	0	0	0	0	0
Technical/Front Line Services	0	0	0	0	0	0
Administrative Support	0	0	0	0	0	0
Non-Established	0	0	0	0	0	0
TOTAL STAFFING	1	0	0	0	0	0

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2017/18	ACHIEVEMENTS/PROGRESS					
KEY PROGRAMME STRATEGIES 2018/19 (Aimed at improving programme performance)						
KEY PERFORMANCE INDICATORS	2016/17 Actual	2017/18 Estimate	2017/18 Revised	2018/19 Estimate	2019/20 Estimate	2020/21 Estimate
Output Indicators (i.e. what has been/will be produced or delivered by the program)						
Outcome Indicators (i.e. the planned or achieved outcomes or impacts of the program and/or effectiveness in achieving program objectives)						

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SECTION 2 : PROGRAMME DETAILS

PROGRAMME: 16: EDUCATIONAL EVALUATION & ASSESSMENT
PROGRAMME OBJECTIVE: To oversee the administration of local examinations and provide support to regional and international examination bodies.

PROGRAMME EXPENDITURE

SOC No.	Item	2016/17	2017/18	2017/18	2018/19	2019/20	2020/21
		Actual	Budget Estimates	Revised Estimates	Budget Estimates	Forward Estimates	Forward Estimates
RECURRENT							
101	Personal Emoluments	\$507,002	\$546,946	\$546,946	\$546,946	\$546,946	\$546,946
102	Wages	\$25,486	\$19,000	\$19,000	\$19,000	\$19,000	\$19,000
105	Travel And Subsistence	\$28,346	\$30,350	\$30,350	\$30,346	\$30,346	\$30,346
109	Office & General Expenses	\$4,168	\$12,000	\$12,000	\$12,000	\$12,000	\$12,000
110	Supplies & Materials	\$160,242	\$185,970	\$185,970	\$185,970	\$185,970	\$185,970
117	Rental of Property	\$1,250	\$5,000	\$5,000	\$2,500	\$2,500	\$2,500
125	Rewards & Compensation	\$233,776	\$238,000	\$238,000	\$238,000	\$238,000	\$238,000
Programme Budget Ceiling - Recurrent		\$960,269	\$1,037,266	\$1,037,266	\$1,034,762	\$1,034,762	\$1,034,762

CAPITAL

Code	Project Title	2016/17	2017/18	2017/18	2018/19	2019/20	2020/21
		Actual	Budget Estimates	Revised Estimates	Budget Estimates	Forward Estimates	Forward Estimates
Programme - Capital		\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAMME EXPENDITURE		\$960,269	\$1,037,266	\$1,037,266	\$1,034,762	\$1,034,762	\$1,034,762

STAFFING RESOURCES - (PROGRAMME) - Actual Number of Staff by Category

Category	2016/17	2017/18	2017/18	2018/19	2019/20	2020/21
Executive/Managerial	2	2	2	2	2	2
Technical/Front Line Services	5	6	6	6	6	6
Administrative Support	3	2	2	2	2	2
Non-Established	1	1	1	1	1	1
TOTAL STAFFING	11	11	11	11	11	11

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2017/18	ACHIEVEMENTS/PROGRESS
Promote the use of a variety of assessment modalities	Pen and paper tests, SBA's and oral examinations were used in assessment
Standardize procedures to accommodate students with special needs by March 2018	
Implement instruction and assessment programmes	
Develop an Accommodations in Assessment Policy for students with special needs.	
KEY PROGRAMME STRATEGIES 2018/19 (Aimed at improving programme performance)	

KEY PERFORMANCE INDICATORS	2016/17	2017/18	2017/18	2018/19	2019/20	2020/21
	Actual	Estimate	Revised	Estimate	Estimate	Estimate
Output Indicators (i.e. what has been/will be produced or delivered by the program)						
Number of student assessments undertaken		4	4	4	4	4
Number of developed SBA tasks for each Grade level		2	2	2	2	2
Number of marking exercises and analysis of local examinations		3	3	3	3	3
Number of assigned Grade 6 students through the CEE		2450	2450	2450	2450	2450
Outcome Indicators (i.e. the planned or achieved outcomes or impacts of the program and/or effectiveness in achieving program objectives)						
Percentage of examinations conducted in accordance with standardization procedures		100%	100%	100%	100%	100%
Percentage of breached examinations		0	0	0	0	0
Percentage of examinations cancelled		0	0	0	0	0
Percentage of local examination results published within 3 weeks of examinations		100%	100%	100%	100%	100%

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SECTION 2 : PROGRAMME DETAILS

PROGRAMME:	17: UNESCO
PROGRAMME	To maintain the presence of UNESCO/OIF in the country, contribute to international cooperation, provide information on national priorities and needs and contribute to the country's development agenda through access to project funding for national projects.
OBJECTIVE:	

PROGRAMME EXPENDITURE

SOC No.	Item	2016/17 Actual	2017/18 Budget Estimates	2017/18 Revised Estimates	2018/19 Budget Estimates	2019/20 Forward Estimates	2020/21 Forward Estimates
RECURRENT							
101	Personal Emoluments	\$204,671	\$235,463	\$235,463	\$235,463	\$235,463	\$235,463
105	Travel And Subsistence	\$4,129	\$11,713	\$11,713	\$11,713	\$11,713	\$11,713
109	Office & General Expenses	\$1,285	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500
110	Supplies & Materials	\$1,348	\$2,000	\$1,838	\$2,000	\$2,000	\$2,000
113	Utilities	\$9,624	\$13,327	\$13,327	\$13,327	\$13,327	\$13,327
115	Telephones, Telegrams, Telex & Postage	\$2,522	\$4,911	\$4,911	\$4,911	\$4,911	\$4,911
116	Operating and Maintenance Services	\$0	\$950	\$1,112	\$950	\$950	\$950
Programme Budget Ceiling - Recurrent		\$223,580	\$270,864	\$270,864	\$270,864	\$270,864	\$270,864

CAPITAL

Code	Project Title	2016/17 Actual	2017/18 Budget Estimates	2017/18 Revised Estimates	2018/19 Budget Estimates	2019/20 Forward Estimates	2020/21 Forward Estimates
Programme - Capital		\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAMME EXPENDITURE		\$223,580	\$270,864	\$270,864	\$270,864	\$270,864	\$270,864

STAFFING RESOURCES - (PROGRAMME) - Actual Number of Staff by Category

Category	2016/17	2017/18	2017/18	2018/19	2019/20	2020/21
Executive/Managerial	1	1	1	1	1	1
Technical/Front Line Services	2	2	2	2	2	2
Administrative Support	1	1	1	1	1	1
Non-Established						
TOTAL STAFFING	4	4	4	4	4	4

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2017/18	ACHIEVEMENTS/PROGRESS
Facilitate greater awareness of UNESCO and OIF programmes by Government Ministries and other relevant agencies by March 2018	
Secure St Lucia representation on UNESCO Governmental and Inter-Governmental bodies (Intangible Cultural Heritage Committee, World Heritage Committee, Council for Management of Social Transformation MOST) by March 2018	
Provide training to individuals involved in working in areas of UNESCO/OIF fields of competence March 2018	
Facilitate increased access to funding for national projects	
Assist with the implementation of the UNESCO Culture Conventions (intangible)	
Increased use of social media to foster public awareness of the work of the National Commission	

KEY PROGRAMME STRATEGIES 2018/19 (Aimed at improving programme performance)

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PROGRAMME PERFORMANCE INFORMATION

KEY PERFORMANCE INDICATORS	2016/17 Actual	2017/18 Estimate	2017/18 Revised	2018/19 Estimate	2019/20 Estimate	2020/21 Estimate
Output Indicators (i.e. what has been/will be produced or delivered by the program)						
Number of reports and updates provided to Government on all UNESCO related matters						
Number of submissions of candidatures to UNESCO intergovernmental bodies						
Number of newsletters, publications and reports provided to NGO's and other relevant agencies on UNESCO activities						
Number of press releases, advertisements on UNESCO activities						
Number of activities organized in observance of UNESCO days						
Number of activities organized to promote UNESCO programmes including information meetings and training workshops for stakeholders						
Number of proposals submitted to UNESCO						
Processing and submission of proposals to UNESCO						
Outcome Indicators (i.e. the planned or achieved outcomes or impacts of the program and/or effectiveness in achieving program objectives)						
Level of satisfaction of ministers with information provided on UNESCO related matters						
Number of intergovernmental bodies with St. Lucia representation						
Percentage of population aware of UNESCO and its activities						

SECTION 2 : PROGRAMME DETAILS

PROGRAMME:	18: LIBRARY SERVICES
PROGRAMME	To provide library services that meet the information needs of all clients.
OBJECTIVE:	

PROGRAMME EXPENDITURE

SOC No.	Item	2016/17 Actual	2017/18 Budget Estimates	2017/18 Revised Estimates	2018/19 Budget Estimates	2019/20 Forward Estimates	2020/21 Forward Estimates
RECURRENT							
101	Personal Emoluments	\$1,077,757	\$1,052,725	\$1,052,725	\$1,052,725	\$1,052,725	\$1,052,725
102	Wages	\$378,576	\$385,518	\$385,518	\$385,518	\$385,518	\$385,518
105	Travel And Subsistence	\$3,493	\$13,758	\$13,758	\$13,758	\$13,758	\$13,758
108	Training	\$0	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000
109	Office & General Expenses	\$17,552	\$17,000	\$17,000	\$17,000	\$17,000	\$17,000
110	Supplies & Materials	\$14,181	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000
113	Utilities	\$74,457	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000
115	Telephones, Telegrams, Telex & Postage	\$45,517	\$53,174	\$53,174	\$51,224	\$51,224	\$51,224
116	Operating and Maintenance Services	\$60,099	\$57,000	\$57,000	\$57,000	\$57,000	\$57,000
117	Rental of Property	\$13,650	\$22,300	\$22,300	\$21,100	\$21,100	\$21,100
137	Insurance	\$63,325	\$64,000	\$64,000	\$64,000	\$64,000	\$64,000
Programme Budget Ceiling - Recurrent		\$1,748,608	\$1,746,475	\$1,746,475	\$1,743,325	\$1,743,325	\$1,743,325

CAPITAL

Code	Project title	2016/17 Actual	2017/18 Budget Estimates	2017/18 Revised Estimates	2018/19 Budget Estimates	2019/20 Forward Estimates	2020/21 Forward Estimates
Programme - Capital		\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAMME EXPENDITURE		\$1,748,608	\$1,746,475	\$1,746,475	\$1,743,325	\$1,743,325	\$1,743,325

STAFFING RESOURCES - (PROGRAMME) - Actual Number of Staff by Category

Category	2016/17	2017/18	2017/18	2018/19	2019/20	2020/21
Executive/Managerial	1	1	1	1	1	1
Technical/Front Line Services	32	32	33	33	33	33
Administrative Support	2	2	2	2	2	2
Non-Established	32	32	32	32	32	32
TOTAL STAFFING	67	67	68	68	68	68

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PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2017/18	ACHIEVEMENTS/PROGRESS
<p>Complete data analysis and use the information to formulate and implement an effective Customer Service Strategy.</p> <p>Increase and maintain ties and partnerships with individuals and organizations, especially with international organizations, the Friends of the Library and key stakeholders. for increased support, visibility and networking.</p> <p>Secure formal training for librarians and put systems in place to increase information resources and access; to improve general organizational capacity.</p>	

KEY PROGRAMME STRATEGIES 2018/19 (Aimed at improving programme performance)

KEY PERFORMANCE INDICATORS	2016/17 Actual	2017/18 Estimate	2017/18 Revised	2018/19 Estimate	2019/20 Estimate	2020/21 Estimate
Output Indicators (i.e. what has been/will be produced or delivered by the program)						
Number of new registrants	943	1,150	1,150	1,150	1,200	1,250
Circulation of informational resources and fictional resources	49,133	57,000	57,000	57,000	5,900	60,000
Number of organizations ties and partnerships were established	323	375	375	375	400	425
Number of areas staff were trained in	4	3	3	3	3	3
Number of newly acquired information and fictional resources.	3008	3800	3800	3800	4000	4000
Number of educational programme sessions implemented	2,842	2,100	2,100	2,100	2,200	2,500
Outcome Indicators (i.e. the planned or achieved outcomes or impacts of the program and/or effectiveness in achieving program objectives)						
Number of persons using the library daily	502	575	575	575	600	625
Level of user satisfaction	50%	60%	60%	60%	62%	65%
Number of persons who participated in programmes	8,080	9,200	9,200	9,200	9,400	9,500
Level of computer and Wi-Fi/internet usage	34,955	36500	36500	36500	3700	37500
Number of officers who received training	40	45	45	45	45	45

SECTION 2 : PROGRAMME DETAILS

PROGRAMME:	19: HUMAN RESOURCE DEVELOPMENT
PROGRAMME OBJECTIVE:	To ensure sound management of the island's human resources, that persons at the national level are provided with opportunities to improve and develop their skills and attitudes towards their potential, coupled with the provision and coordination of long-term tertiary level training and the registration and regulation of training providers and tertiary institutions.

PROGRAMME EXPENDITURE

SOC No.	Item	2016/17 Actual	2017/18 Budget Estimates	2017/18 Revised Estimates	2018/19 Budget Estimates	2019/20 Forward Estimates	2020/21 Forward Estimates
RECURRENT							
101	Personal Emoluments	\$343,087	\$355,227	\$355,227	\$355,227	\$355,227	\$355,227
105	Travel & Subsistence	\$18,299	\$0	\$0	\$0	\$0	\$0
108	Training	\$2,806,695	\$2,573,215	\$2,573,215	\$2,573,215	\$2,573,215	\$2,573,215
109	Office & General Expenses	\$1,084	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000
110	Supplies & Materials	\$495	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
116	Operating and Maintenance Services	\$3,869	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
Programme Budget Ceiling - Recurrent		\$3,173,529	\$2,933,442	\$2,933,442	\$2,933,442	\$2,933,442	\$2,933,442

ESTIMATES 2018 - 2019

52: DEPARTMENT OF EDUCATION, INNOVATION AND GENDER RELATIONS

CAPITAL

Code	Project Title	2016/17	2017/18	2017/18	2018/19	2019/20	2020/21
		Actual	Budget Estimates	Revised Estimates	Budget Estimates	Forward Estimates	Forward Estimates
207	Single Mothers In life Skills - (SMILE)	\$500,000	\$0	\$0	\$0	\$0	\$0
208	Caribbean Youth Empowerment Prog.	\$500,000	\$500,000	\$500,000	\$0	\$0	\$0
Programme - Capital		\$1,000,000	\$500,000	\$500,000	\$0	\$0	\$0
TOTAL PROGRAMME EXPENDITURE		\$4,173,529	\$3,433,442	\$3,433,442	\$2,933,442	\$2,933,442	\$2,933,442

STAFFING RESOURCES - (PROGRAMME) - Actual Number of Staff by Category

Category	2016/17	2017/18	2017/18	2018/19	2019/20	2020/21
Executive/Managerial	1	1	1	1	1	1
Technical/Front Line Services	4	4	4	4	4	4
Administrative Support	1	1	1	1	1	1
Non-Established	0	0	0	0	0	0
TOTAL STAFFING	6	6	6	6	6	6

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2017/18	ACHIEVEMENTS/PROGRESS
Identifying skills gaps for the island's human resource, by conducting of review of the priority list through consultation with relevant stakeholders by August 2017.	
Source funding from traditional and non-traditional agencies for tertiary education, for full and partial scholarships through the use of online resources and relationships established through the Annual College Fair.	
Increase opportunities for nationals to access bursaries to SALCC, UWI Economic Cost Awards and Scholarships	
Provide an opportunity for revenue generation through the Verification of academic and professional certificates	
Increase career counselling opportunities by being proactive and establishing relationships with the secondary schools and tertiary institutions.	

KEY PROGRAMME STRATEGIES 2018/19 (Aimed at improving programme performance)

KEY PERFORMANCE INDICATORS	2016/17	2017/18	2017/18	2018/19	2019/20	2020/21
	Actual	Estimate	Revised	Estimate	Estimate	Estimate
Output Indicators (i.e. what has been/will be produced or delivered by the program)						
Number of external agencies offering scholarships	23	35	35	35	35	35
Increase the number of scholarships awarded by external agencies	58	80	80	80	80	80
Number of needy students accessing bursaries	213	126	126	126	120	120
Number of people receiving scholarships	207	194	194	194	210	220
Outcome Indicators (i.e. the planned or achieved outcomes or impacts of the program and/or effectiveness in achieving program objectives)						
Percentage of persons successfully completing programmes	97%	98%	98%	98%	99%	99%
Number of Institutions requesting career guidance		6	6	6	10	10
Number of certificates verified	12,228	12,714	12,714	12,714	12,775	13,000
Number of certificates verified as fraudulent		2	2	2	1	
Number of people not accepting scholarships	4	6	6	6		

ESTIMATES 2018 - 2019

52: DEPARTMENT OF EDUCATION, INNOVATION AND GENDER RELATIONS

SECTION 2 : PROGRAMME DETAILS

PROGRAMME: 24: GENDER RELATIONS
PROGRAMME OBJECTIVE: To ensure that gender is mainstreamed in all national development processes for the attainment of social justice and gender equality and equity.

PROGRAMME EXPENDITURE

SOC No.	Item	2016/17 Actual	2017/18 Budget Estimates	2017/18 Revised Estimates	2018/19 Budget Estimates	2019/20 Forward Estimates	2020/21 Forward Estimates
RECURRENT							
101	Personal Emoluments	\$296,054	\$301,557	\$301,557	\$301,557	\$301,557	\$301,557
102	Wages	\$11,987	\$6,404	\$6,404	\$6,404	\$6,404	\$6,404
105	Travel And Subsistence	\$27,776	\$30,155	\$30,155	\$30,155	\$30,155	\$30,155
108	Training	\$0	\$0	\$0	\$0	\$0	\$0
109	Office & General Expenses	\$2,003	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500
110	Supplies & Materials	\$0	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500
113	Utilities	\$4,844	\$10,454	\$10,454	\$10,454	\$10,454	\$10,454
115	Telephones, Telegrams, Telex & Postage	\$8,942	\$16,220	\$16,220	\$16,220	\$16,220	\$16,220
116	Operating and Maintenance Services	\$2,110	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000
117	Rental of Property	\$43,200	\$43,200	\$43,200	\$43,200	\$43,200	\$43,200
120	Grants & Contribution	\$438,396	\$469,181	\$469,181	\$469,181	\$469,181	\$469,181
139	Miscellaneous	\$12,355	\$0	\$0	\$0	\$0	\$0
Programme Budget Ceiling - Recurrent		\$847,666	\$885,171	\$885,171	\$885,171	\$885,171	\$885,171

CAPITAL

Code	Project Title	2016/17 Actual	2017/18 Budget Estimates	2017/18 Revised Estimates	2018/19 Budget Estimates	2019/20 Forward Estimates	2020/21 Forward Estimates
201	Women's Center Restorative Garden			\$25,399			
202	Mainstreaming Gender Equality in St. Lucia's National Sustainable Development Plan				\$350,810		
Programme - Capital		\$0	\$0	\$25,399	\$350,810	\$0	\$0
TOTAL PROGRAMME EXPENDITURE		\$847,666	\$885,171	\$910,570	\$1,235,981	\$885,171	\$885,171

STAFFING RESOURCES - (PROGRAMME) - Actual Number of Staff by Category

Positions	2016/17 Actual	2017/18 Budget Estimates	2017/18 Revised Estimates	2018/19 Budget Estimates	2019/20 Forward Estimates	2020/21 Forward Estimates
Executive/Managerial	1	1	1	1	1	1
Technical/Front Line Services	3	3	3	3	3	3
Administrative Support	2	2	2	2	2	2
Non-Established	1	1	1	1	1	1
TOTAL STAFFING	7	7	7	7	7	7

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2017/18	ACHIEVEMENTS/PROGRESS
<p>To restructure the delivery of Teen Dating Violence prevention training sessions to better accommodate schools</p> <p>Programme to formalize the establishment of the coalition of young female entrepreneurs submitted by April 2017.</p> <p>Organize activities to mark internationally observed events such as International Men's Day - Nov 2017, International Day for the Elimination of Violence against Women and International Women's Day - March 2018</p> <p>Establish community men's and young men's groups to advance men's gender issues</p> <p>Implementation of gender based violence data collection tool at two (2) additional agencies - Family Court and Division of Human Services</p>	<p></p>
KEY PROGRAMME STRATEGIES 2018/19 (Aimed at improving programme performance)	

ESTIMATES 2018 - 2019

52: DEPARTMENT OF EDUCATION, INNOVATION AND GENDER RELATIONS

PROGRAMME PERFORMANCE INFORMATION

KEY PERFORMANCE INDICATORS	2016/17	2017/18	2017/18	2018/19	2019/20	2020/21
	Actual	Estimate	Revised	Estimate	Estimate	Estimate
Output Indicators (i.e. what has been/will be produced or delivered by the program)						
Number of teen dating violence sessions held	26	23	23	23	23	23
Number of school response teams established	5	23	23	23	23	23
Number of youth ambassadors trained to promote gender issues	80	320	320	320	345	345
Number of events organized for International Men's Day	1	1	1	1	1	1
Number of events organized for International Day for the Elimination of Violence Against Women	1	1	1	1	1	1
Number of events organized for International Women's Day	1	1	1	1	1	1
Number of community men's and young men's groups established	1	5	5	5	6	10
Number of social agencies where data collection tool has been established	1	3	3	3	4	4
Outcome Indicators (i.e. the planned or achieved outcomes or impacts of the program and/or effectiveness in achieving program objectives)						
Percentage of targeted students informed on teen dating violence issues	65%	90%	90%	90%	100%	100%
Percentage of schools with functioning programmes able to assist students	24%	100%	100%	100%	100%	100%
Number of activities organized by schools	4	23	23	23	23	23
Number of targeted men with increase awareness on men's gender issues	50%	100%	100%	100%	100%	100%
Percentage of the population with increase awareness on gender based violence	60%	80%	80%	80%	90%	100%
Percentage of targeted population with increased awareness of women's gender issues	100%	100%	100%	100%	100%	100%
Number of men's and young men's groups advocating on men's gender issues	1	5	5	5	6	10
Number of reports informed by data collection tool produced	0	4	4	4	4	4

SECTION 2 : PROGRAMME DETAILS

PROGRAMME:	25: DIVISION OF INNOVATION
PROGRAMME	To encourage, promote and facilitate innovation in the public and private sectors in areas of entrepreneurship, technology, products and
OBJECTIVE:	services, processes and inventions.

PROGRAMME EXPENDITURE

SOC No.	Item	2016/17	2017/18	2017/18	2018/19	2019/20	2020/21
		Actual	Budget	Revised	Budget	Forward	Forward
			Estimates	Estimates	Estimates	Estimates	Estimates
RECURRENT							
101	Personal Emoluments	\$0	\$0	\$129,986	\$260,797	\$260,797	\$260,797
102	Wages		\$0	\$13,580	\$26,577	\$26,577	\$26,577
113	Utilities	\$0	\$0	\$14,274	\$28,549	\$28,549	\$28,549
116	Operating and Maintenance Services	\$0	\$0	\$62,544	\$103,680	\$103,680	\$103,680
Programme Budget Ceiling - Recurrent		\$0	\$0	\$220,383	\$419,603	\$419,603	\$419,603

CAPITAL

Code	Project Title	2016/17	2017/18	2017/18	2018/19	2019/20	2020/21
		Actual	Budget	Revised	Budget	Forward	Forward
			Estimates	Estimates	Estimates	Estimates	Estimates
201	Community Access Programme		\$521,372	\$521,372			
Programme - Capital		\$0	\$521,372	\$521,372	\$0	\$0	\$0
TOTAL PROGRAMME EXPENDITURE		\$0	\$521,372	\$741,755	\$419,603	\$419,603	\$419,603

STAFFING RESOURCES - (PROGRAMME) - Actual Number of Staff by Category

Category	2016/17	2017/18	2017/18	2018/19	2019/20	2020/21
Executive/Managerial				1	1	1
Technical/Front Line Services				4	4	3
Administrative Support				1	1	1
Non-Established				2	2	1
TOTAL STAFFING	0	0	0	8	8	6

ESTIMATES 2018 - 2019

52: DEPARTMENT OF EDUCATION, INNOVATION AND GENDER RELATIONS

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2017/18	ACHIEVEMENTS/PROGRESS					
KEY PROGRAMME STRATEGIES 2018/19 (Aimed at improving programme performance)						
Create programmes for the sustained use of the Innovation and career centers						
Facilitate entrepreneurship and employment creation						
Scan for innovative ideas and facilitate their implementation						
Develop campaigns on patents and invention						
Campaign for greater efficiencies within the public service that result from improvements in processes and innovation						
KEY PERFORMANCE INDICATORS	2016/17 Actual	2017/18 Estimate	2017/18 Revised	2018/19 Estimate	2019/20 Estimate	2020/21 Estimate
Output Indicators (i.e. what has been/will be produced or delivered by the program)						
Outcome Indicators (i.e. the planned or achieved outcomes or impacts of the program and/or effectiveness in achieving program objectives)						

ESTIMATES 2018 - 2019

RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

52: DEPARTMENT OF EDUCATION, INNOVATION AND GENDER RELATIONS

PROGRAMME	STAFF POSITIONS	2017-2018			2018-2019		
		APPR OVED	FUNDED		APPR OVED	FUNDED	
		#	#	\$	#	#	\$
Policy, Planning and Administrative Services	Policy						
	Minister	1	1	93,141	1	1	93,141
	Allowances			29,997			29,997
	Total	1	1	123,138	1	1	123,138
	Allowances						
	Entertainment			17,997			17,997
	Inconvenience			12,000			12,000
				29,997			29,997
	Policy Administration						
	Permanent Secretary	1	1	153,972	1	1	153,972
Deputy Permanent Secretary	1	1	103,194	1	1	103,194	
Financial Analyst	1	1	77,606	1	1	77,606	
Administrative Secretary	1	1	53,029	1	1	53,029	
Secretary IV, III, II, I	3	3	82,332	3	3	82,332	
Office Attendant/Driver	1	1	21,835	1	1	21,835	
Allowances			12,600			12,600	
Total	8	8	504,568	8	8	504,568	
Allowances							
Entertainment			10,260			10,260	
Acting			2,340			2,340	
			12,600			12,600	
Accounting and Finance							
Accountant III, II, I	6	6	363,735	6	6	363,735	
Assistant Accountant II, I	4	4	144,719	4	4	144,719	
Accounts Clerks III, II, I	9	8	198,692	9	8	198,692	
Clerk/Typist	1	1	19,000	1	1	19,000	
Allowances			11,158			11,158	
Total	20	19	737,304	20	19	737,304	
Allowances							
Acting			9,694			9,694	
Overtime			960			960	
Meal			504			504	
Total			11,158			11,158	
Communications							
Communications Officer	1	1	65,790	1	1	65,790	
Graphic Artist III, II, I	1	1	54,163	1	1	54,163	
Information Technician II	1	1	34,218	1	1	34,218	
Information Officer III, II, I	1	1	54,163	1	1	54,163	
Customer Service Representative	1	0	0	1	0	0	
Allowances			888			888	
Total	5	4	209,222	5	4	209,222	
Allowances							
Acting			888			888	
			888			888	

ESTIMATES 2018 - 2019

RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

52: DEPARTMENT OF EDUCATION, INNOVATION AND GENDER RELATIONS

PROGRAMME	STAFF POSITIONS	2017-2018			2018-2019		
		APPR OVED	FUNDED		APPR OVED	FUNDED	
		#	#	\$	#	#	\$
General Support Services							
Sub-Offices: Security							
	Chief Security Officer	1	0	0	1	0	0
	Assistant Chief Security	2	2	91,690	2	2	91,690
	Total	3	2	91,690	3	2	91,690
Registry and Correspondence							
	Administrative Assistant	1	1	54,163	1	1	54,163
	Executive Officer	1	1	34,218	1	1	34,218
	Clerk III, II, I	4	4	90,366	4	4	90,366
	Receptionist	1	0	0	1	0	0
	Office Assistant/Driver	1	1	21,836	1	1	21,836
	Office Assistant	1	0	0	1	0	0
	Allowances			8,716			8,716
	Total	9	7	209,299	9	7	209,299
Allowances							
	Acting			2,686			2,686
	Overtime			4,578			4,578
	Meal			1,452			1,452
				8,716			8,716
Stores, Supplies and Transport							
	Senior Executive Officer	1	1	48,870	1	1	48,870
	Inventory Control Officer	1	1	42,064	1	1	42,064
	Executive Officer	1	1	34,218	1	1	34,218
	Machine Attendant	1	1	19,000	1	1	19,000
	Customs Broker	1	1	34,218	1	1	34,218
	Driver II, I	1	1	21,835	1	1	21,835
	Office Assistant II, I	1	0	0	1	0	0
	Clerk/Typist	1	0	0	1	0	0
	Allowances			6,119			6,119
	Total	8	6	206,324	8	6	206,324
Allowances							
	Acting			5,272			5,272
	Meal			264			264
	Overtime			583			583
				6,119			6,119
Human Resource Management							
	Human Resource Officer III, II, I	4	4	247,657	4	4	247,657
	Human Resource Assistant III, II, I	4	3	106,247	4	3	106,247
	Clerk/ Typist	2	2	37,999	2	2	37,999
	Allowances			12,326			12,326
	Total	10	9	404,229	10	9	404,229
Allowances							
	Acting			5,958			5,958
	Overtime			4,768			4,768
	Meal			1,600			1,600
				12,326			12,326

ESTIMATES 2018 - 2019

RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

52: DEPARTMENT OF EDUCATION, INNOVATION AND GENDER RELATIONS

PROGRAMME	STAFF POSITIONS	2017-2018			2018-2019		
		APPR OVED	FUNDED		APPR OVED	FUNDED	
		#	#	\$	#	#	\$
	Planning, Policy Analysis and Implementation						
	Dep. Chief Education Officer (Planning)	1	1	77,606	1	1	77,606
	Planning Officer III, II, I	3	2	149,634	3	2	149,634
	Research Officer	1	0	0	1	0	0
	Clerk/Typist	1	1	19,000	1	1	19,000
	Statistician III, II, I	2	2	123,829	2	2	123,829
	Statistical Assistant II, I	1	1	37,526	1	1	37,526
	Project Manager	1	0	0	1	0	0
	Accountant III, II, I	1	1	54,163	1	1	54,163
	Procurement Officer III, II, I	1	1	69,666	1	1	69,666
	Procurement Assistant II, I	1	1	42,064	1	1	42,064
	Accounts Clerk III, II, I	1	1	6,694	1	1	6,694
	Secretary, IV, III, II, I	1	1	29,965	1	1	29,965
	Allowances			1,671			1,671
	Total	15	12	611,818	15	12	611,818
	Allowances						
	Acting			857			857
	Meal			528			528
	Overtime			286			286
				1,671			1,671
	Programme Total	79	68	3,097,592	79	68	3,097,592
Information Technology (MIS)	Information System Dev't & Implementation						
	Information Systems Manager	1	1	73,541	1	1	73,541
	Systems Engineer	2	2	92,872	2	2	92,872
	Webmaster/Network Administrator II, I	1	1	50,004	1	1	50,004
	Secretary IV, III, II, I	1	1	26,184	1	1	26,184
	Allowances			4,654			4,654
	Total	5	5	247,255	5	5	247,255
	Allowances						
	Acting			4,654			4,654
				4,654			4,654
	Information System M'tce & Security Management						
	Senior ICT Technician	1	1	50,004	1	1	50,004
	ICT Officer III, II, I	2	2	84,128	2	2	84,128
	Allowances			439			439
	Total	3	3	134,571	3	3	134,571
	Allowances						
	Overtime			439			439
				439			439
	Programme Total	8	8	381,826	8	8	381,826

ESTIMATES 2018 - 2019

RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

52: DEPARTMENT OF EDUCATION, INNOVATION AND GENDER RELATIONS

PROGRAMME	STAFF POSITIONS	2017-2018			2018-2019		
		APPR OVED	FUNDED		APPR OVED	FUNDED	
		#	#	\$	#	#	\$
Plant and Equipment	Construction (Execution of Projects)						
	Director of Works				2	1	73,541
	Superintendent of Works				1	1	65,790
	Total				3	2	139,331
	Facility Management						
	Building Officers IV, III, II, I				4	4	156,346
	Electrical Inspector III, II				1	1	45,845
	Building Maintenance Technician II, I				1	1	34,218
	Clerk/Typist	1	1	19,000	1	1	19,000
	Allowances						5,498
	Total	1	1	19,000	7	7	260,907
	Allowances						
	Acting						5,498
	Programme Total	1	1	19,000	10	9	400,238
	Early Childhood Education	Curriculum Implementation					
Education Officer		1	1	73,541	1	1	73,541
Total		1	1	73,541	1	1	73,541
Supervision of Pre Schools							
Curriculum Officers III, II, I		2	2	127,705	2	2	127,705
Training Officer II		1	1	45,845	1	1	45,845
Secretary III, II, I		1	1	34,218	1	1	34,218
Allowances				2,337			2,337
Total		4	4	210,105	4	4	210,105
Allowances							
Acting				2,337			2,337
				2,337			2,337
Day Care Services							
Assistant Director		1	1	33,142	1	1	33,142
Day Care Officers		2	1	50,004	2	1	50,004
Total	3	2	83,146	3	2	83,146	
Programme Total	8	7	366,792	8	7	366,792	
Primary Education	Curriculum Implementation						
	Principals	75	75	4,878,579	75	75	4,878,579
	Vice Principal	1	1	61,914	1	1	61,914
	Graduate Teachers	301	301	20,193,095	361	361	19,816,631
	Teacher IV	34	34	1,048,504	22	22	1,007,039
	Teacher III (a) and (b)	495	495	19,595,156	549	549	20,326,747
	Teacher II (a), (b) and (c)	105	105	2,191,824	87	87	1,994,367
	Special Teacher (Cadet)	18	18	1,221,947	19	19	794,676
	Allowances			1,037,296			1,400,251
	Total	1,029	1,029	50,228,315	1,114	1,114	50,280,204

ESTIMATES 2018 - 2019

RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

52: DEPARTMENT OF EDUCATION, INNOVATION AND GENDER RELATIONS

PROGRAMME	STAFF POSITIONS	2017-2018			2018-2019		
		APPR OVED	FUNDED		APPR OVED	FUNDED	
		#	#	\$	#	#	\$
	Allowances						
	Teaching Material			661,200			661,200
	Acting			19,169			19,169
	Summer Re-instatement			189,210			285,721
	Teachers' Upgrading			167,717			434,161
				1,037,296			1,400,251
	School Feeding Programme						
	Co-ordinator, Student Welfare	1	1	69,666	1	1	69,666
	Assistant Co-ordinator	1	0	0	1	0	0
	Clerk/Typist	1	1	19,000	1	1	19,000
	Allowances			2,105			2,105
	Total	3	2	90,771	3	2	90,771
	Allowances						
	Overtime			1,905			1,905
	Meal			200			200
				2,105			2,105
	Programme Total	1,032	1,031	50,319,086	1,117	1,116	50,370,975
Secondary Education	Curriculum Implementation						
	Principal	24	24	1,609,088	24	24	1,695,224
	Vice Principal	21	21	1,396,996	21	21	1,323,455
	Graduate Teachers	674	674	38,032,304	734	734	38,621,476
	Special Teacher	20	20	794,961	17	17	640,113
	Teacher IV	25	25	1,326,317	39	39	1,664,790
	Teacher III (a) and (b)	204	204	7,458,924	217	217	7,965,103
	Teacher II (a), (b) and (c)	81	81	2,146,013	61	61	1,468,510
	School Guidance Counsellor III, II, I	24	24	1,520,150	22	22	1,296,437
	Shop Director	2	2	131,580	2	2	131,580
	Workshop Technician	2	2	52,367	2	2	52,367
	Bursar	26	26	709,262	24	24	656,895
	Laboratory Assistant III, II, I	24	24	568,239	23	23	545,647
	Library Assistant	3	3	78,550	3	3	82,332
	Secretary IV, III, II, I	24	24	721,416	23	23	691,451
	Clerk/Typist	3	3	56,998	3	3	56,998
	Storekeeper	1	1	26,184	1	1	26,184
	Information Technician	1	1	29,965	1	1	29,965
	Allowances			1,374,432			1,748,587
	Total	1,159	1,159	58,033,747	1,217	1,217	58,697,114
	Allowances						
	Teaching Material			694,800			694,800
	Summer Re-instatement			140,886			326,156
	Teachers' Upgrading			538,746			727,631
				1,374,432			1,748,587
	Programme Total	1,159	1,159	58,033,747	1,217	1,217	58,697,114
	Total Primary and Secondary Education	2,191	2,190	108,352,833	2,334	2,333	109,068,089

ESTIMATES 2018 - 2019

RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

52: DEPARTMENT OF EDUCATION, INNOVATION AND GENDER RELATIONS

PROGRAMME	STAFF POSITIONS	2017-2018			2018-2019		
		APPR OVED	FUNDED		APPR OVED	FUNDED	
		#	#	\$	#	#	\$
Tertiary Education	Director	1	0	0	1	0	0
	Total	1	0	0	1	0	0
	Programme Total	1	0	0	1	0	0
Technical, Vocational Education Training and Accreditation	Technical & Vocational Education						
	Education Officers III, II, I	1	1	76,093	1	1	76,093
	Curriculum Specialist	2	1	65,790	2	1	65,790
	Clerk/Typist	1	1	19,000	1	1	19,000
	Total	4	3	160,883	4	3	160,883
Programme Total	4	3	160,883	4	3	160,883	
National Enrichment and Learning Programme	Curriculum Implementation						
	Education Officers III, II, I	5	4	286,413	5	4	286,413
	Secretary	1	1	38,472	1	1	38,472
	Allowances			1,905			1,905
	Total	6	5	326,790	6	5	326,790
Allowances							
Acting			1,905			1,905	
			1,905			1,905	
Programme Total	6	5	326,790	6	5	326,790	
Special Education	Curriculum Implementation						
	Special Needs Assessor	1	1	58,322	1	1	58,322
	Principal	2	2	127,704	2	2	127,704
	Graduate Teachers	19	19	785,666	19	19	785,666
	Teachers IV, III, II	49	49	1,457,884	49	49	1,457,884
	Special Teacher	1	0	0	1	0	0
	Allowances			45,141			45,141
	Total	72	71	2,474,717	72	71	2,474,717
	Allowances						
	Teacher Meal			35,400			35,400
	Teacher in Charge			1,800			1,800
	Teachers' Upgradings			2,070			2,070
Summer Re-instatement			5,871			5,871	
			45,141			45,141	
Programme Total	72	71	2,474,717	72	71	2,474,717	

ESTIMATES 2018 - 2019

RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

52: DEPARTMENT OF EDUCATION, INNOVATION AND GENDER RELATIONS

PROGRAMME	STAFF POSITIONS	2017-2018			2018-2019		
		APPR OVED	FUNDED		APPR OVED	FUNDED	
		#	#	\$	#	#	\$
Curriculum Development	Curriculum Development						
	Education Officers	2	1	76,093	2	1	76,093
	Publishing Specialist (Production)	1	0	0	1	0	0
	Publishing Specialist (Editing)	1	0	0	1	0	0
	Curriculum Specialist	13	12	808,575	13	12	808,575
	Physical Education Specialist	2	2	116,078	2	2	116,078
	Technician	1	0	0	1	0	0
	Secretary IV, III, II, I	1	1	29,965	1	1	29,965
	Clerk/Typist	2	0	0	2	0	0
	Total	23	16	1,030,711	23	16	1,030,711
	Programme Total	23	16	1,030,711	23	16	1,030,711
School Supervision	Inspectorate						
	Chief Education Officer	1	1	103,194	1	1	103,194
	Dep Chief Education Officer- Instruction	1	1	77,605	1	1	77,605
	Education Officer III, II, I	9	9	677,183	9	9	677,183
	School Attendance Officer	1	1	65,790	1	1	65,790
	Co-ordinator (Sch. & Youth Orchestra)	1	0	0	1	0	0
	Secretary III, II, I	9	9	291,895	9	9	291,895
	Administrative Secretary	1	1	45,845	1	1	45,845
	Co-ordinator, Guidance Counselling	1	1	73,541	1	1	73,541
	Guidance Counsellors IV, III, II	8	8	524,996	8	8	524,996
	Bursars	8	8	209,468	8	8	209,468
	Clerk/Typist	1	1	19,000	1	1	19,000
	Allowances			10,102			10,102
	Total	41	40	2,098,619	41	40	2,098,619
	Allowances						
	Entertainment			3,780			3,780
	Acting			6,322			6,322
				10,102			10,102
	Programme Total	41	40	2,098,619	41	40	2,098,619
Student Welfare Assistance	General Welfare Assistance						
	Co-ordinator , Student Uniform Groups	1	0	0	1	0	0
	Total	1	0	0	1	0	0
	Programme Total	1	0	0	1	0	0
Educational Evaluation and Assessment	Examination Administration						
	Registrar	1	1	77,606	1	1	77,606
	Deputy Registrar	1	1	69,665	1	1	69,665
	Testing & Evaluation Officer	4	3	197,370	4	3	197,370
	Examination Officer III, II, I	3	3	138,480	3	3	138,480
	Secretary IV, III, II, I	2	1	34,218	2	1	34,218
	Clerk/Typist	1	1	19,000	1	1	19,000
	Allowances			10,607			10,607
	Total	12	10	546,946	12	10	546,946

ESTIMATES 2018 - 2019

RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

52: DEPARTMENT OF EDUCATION, INNOVATION AND GENDER RELATIONS

PROGRAMME	STAFF POSITIONS	2017-2018			2018-2019		
		APPR OVED	FUNDED		APPR OVED	FUNDED	
		#	#	\$	#	#	\$
	Allowances						
	Acting			4,450			4,450
	Meal			3,300			3,300
	Overtime			2,857			2,857
				10,607			10,607
	Programme Total	12	10	546,946	12	10	546,946
U.N.E.S.C.O.	National Commission Activities						
	Secretary General II, I	1	1	73,541	1	1	73,541
	Programme Development Officer III, II, I	1	1	61,914	1	1	61,914
	Administrative Secretary	1	1	45,845	1	1	45,845
	Documentarist/Librarian	1	1	54,163	1	1	54,163
	Secretary IV	1	0	0	1	0	0
	Total	5	4	235,463	5	4	235,463
	Programme Total	5	4	235,463	5	4	235,463
Library Services	Library Administration & Dissemination of Information						
	Director - Library Services	1	1	69,666	1	1	69,666
	Chief Librarian	1	0	0	1	0	0
	Librarian III, II, I	4	4	191,697	4	4	191,697
	Assistant Librarian III, II, I	7	7	226,767	7	7	226,767
	Library Assistants III, II, I	21	21	434,911	21	21	434,911
	Secretary IV, III, II, I	1	1	26,184	1	1	26,184
	Clerk III, II, I	2	1	22,592	2	1	22,592
	Head Binder	1	0	0	1	0	0
	Bindery Assistants	2	1	19,000	2	1	19,000
	Messenger/Caretaker	1	0	0	1	0	0
	Allowances			61,908			61,908
	Total	41	36	1,052,725	41	36	1,052,725
	Allowances						
	Acting			61,908			61,908
				61,908			61,908
	Programme Total	41	36	1,052,725	41	36	1,052,725
Human Resource Development	National Training						
	Director	1	1	73,541	1	1	73,541
	Human Resource Development Officers III, II, I	3	3	208,996	3	3	208,996
	Human Resource Assistant III, II, I	1	1	34,218	1	1	34,218
	Secretary	1	1	38,472	1	1	38,472
	Total	6	6	355,227	6	6	355,227
	Programme Total	6	6	355,227	6	6	355,227

ESTIMATES 2018 - 2019

RECURRENT EXPENDITURE NON-ESTABLISHED (WAGES) STAFF POSITIONS

52: DEPARTMENT OF EDUCATION, INNOVATION AND GENDER RELATIONS

PROGRAMME	WAGES STAFF POSITIONS	2017-2018			2018-2019		
		APPR OVED #	FUNDED # \$		APPR OVED #	FUNDED # \$	
Policy, Planning Administrative Services	Communications						
	Technical Assistant	1	1	34,218	1	1	34,218
	Total	1	1	34,218	1	1	34,218
	General Support Services						
	Janitor	5	5	59,937	5	5	59,937
	Allowances			2,765			2,765
	Total	5	5	62,702	5	5	62,702
	Allowances						
	Overtime			2,765			2,765
				2,765			2,765
	Registry and Correspondence						
	Handyman	1	1	14,084	1	1	14,084
	Office Assistant	1	1	18,243	1	1	18,243
	Receptionist	1	1	22,592	1	1	22,592
	Allowances			2,185			2,185
Total	3	3	57,104	3	3	57,104	
Allowances							
Overtime			2,185			2,185	
			2,185			2,185	
Stores, Supplies & Transport							
Driver	5	5	123,027	5	5	123,027	
Driver/Mechanic	1	1	34,218	1	1	34,218	
Handymen	2	2	30,815	2	2	30,815	
Allowances			18,137			18,137	
Total	8	8	206,197	8	8	206,197	
Allowances							
Overtime			14,285			14,285	
Shift/Relief Driver			3,852			3,852	
			18,137			18,137	
Programme Total		17	17	360,221	17	17	360,221
Early Childhood Education	Curriculum Implementation						
	Driver	1	1	19,000	1	1	19,000
	Office Assistant	1	1	15,408	1	1	15,408
	Watchman	3	3	40,925	3	3	40,925
	Janitor	1	1	9,207	1	1	9,207
	Allowances			3,744			3,744
	Total	6	6	88,284	6	6	88,284
	Allowances						
	Shift			3,744			3,744
				3,744			3,744

ESTIMATES 2018 - 2019

RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

52: DEPARTMENT OF EDUCATION, INNOVATION AND GENDER RELATIONS

PROGRAMME	STAFF POSITIONS	2017-2018			2018-2019		
		APPR OVED	FUNDED		APPR OVED	FUNDED	
		#	#	\$	#	#	\$
Gender Relations	Programme Administration						
	Director Gender Relations	1	1	73,541	1	1	73,541
	Gender Relations Officer	2	2	108,326	2	2	108,326
	Research Office III, II, I	1	1	58,322	1	1	58,322
	Secretary IV, III, II, I	1	1	34,218	1	1	34,218
	Office Assistant/Driver	1	1	19,000	1	1	19,000
	Allowances			8,150			8,150
	Total	6	6	301,557	6	6	301,557
	Allowances						
	Acting			7,790			5,790
	Overtime						2,000
	Uniform			360			360
				8,150			8,150
	Programme Total	6	6	301,557	6	6	301,557
Innovation	Programme Administration						
	Director				1	0	0
	Information Technology Manager II, I				1	1	65,790
	Innovation Officer III, II, I				3	1	61,914
	Research Officer III, II, I				1	0	0
	ICT Officer III, II, I				1	1	54,163
	ICT Technician III, II, I				1	1	29,965
	Secretary IV, III, II, I				1	1	29,965
	Receptionist III, II, I				1	1	19,000
	Total				10	6	260,797
	Programme Total				10	6	260,797
	AGENCY TOTAL	2,505	2,471	120,801,681	2,667	2,628	122,158,973

ESTIMATES 2018 - 2019

RECURRENT EXPENDITURE NON-ESTABLISHED (WAGES) STAFF POSITIONS

52: DEPARTMENT OF EDUCATION, INNOVATION AND GENDER RELATIONS

PROGRAMME	WAGES STAFF POSITIONS	2017-2018			2018-2019		
		APPR OVED #	FUNDED #	FUNDED \$	APPR OVED #	FUNDED #	FUNDED \$
	Day Care Services						
	Day Care Centre Supervisor	20	20	379,995	20	20	379,995
	Day Care Assistant Supervisor	2	2	34,407	2	2	34,407
	Day Care Attendants	53	53	668,207	53	53	668,207
	Day Care Domestic Assistant	22	20	319,645	22	20	319,645
	Day Care Training Supervisor	1	1	19,000	1	1	19,000
	Allowances			9,524			9,524
	Total	98	96	1,430,778	98	96	1,430,778
	Allowances						
	Acting			9,524			9,524
				9,524			9,524
	Programme Total	104	102	1,519,062	104	102	1,519,062
Primary Education	Curriculum Implementation						
	Janitor	151	151	1,321,876	151	151	1,321,876
	Caretakers	46	46	844,921	46	46	844,921
	Watchmen	255	255	3,764,323	266	266	3,824,323
	Allowances			268,488			268,488
	Total	452	452	6,199,608	463	463	6,259,608
	Allowances						
	Shift			268,488			268,488
				268,488			268,488
	School Feeding Programme						
	Cooks	105	105	1,641,788	105	105	1,641,788
	Watchmen	1	1	16,616	1	1	16,616
	Driver	1	1	23,726	1	1	23,726
	Handyman	3	3	54,730	3	3	54,730
	Storekeeper	1	1	29,019	1	1	29,019
	Allowances			1,249			1,249
	Total	111	111	1,767,128	111	111	1,767,128
	Allowances						
	Shift			1,249			1,249
				1,249			1,249
	Programme Total	563	563	7,966,736	574	574	8,026,736
Secondary Education	Curriculum Implementation						
	Janitors	82	82	718,402	82	82	718,402
	Caretakers	42	42	834,849	42	42	834,849
	Watchmen	109	109	1,750,598	109	109	1,750,598
	Maintenance Officer	1	1	24,341	1	1	24,341
	Allowances			193,048			193,048
	Total	234	234	3,521,238	234	234	3,521,238
	Allowances						
	Shift			193,048			193,048
				193,048			193,048
	Programme Total	234	234	3,521,238	234	234	3,521,238

ESTIMATES 2018 - 2019

RECURRENT EXPENDITURE NON-ESTABLISHED (WAGES) STAFF POSITIONS

52: DEPARTMENT OF EDUCATION, INNOVATION AND GENDER RELATIONS

PROGRAMME	WAGES STAFF POSITIONS	2017-2018			2018-2019		
		APPR OVED #	FUNDED #	FUNDED \$	APPR OVED #	FUNDED #	FUNDED \$
National Enrichment and Learning Programme	Curriculum Implementation						
	Driver	1	1	15,408	1	1	15,408
	Janitor/Office Assistant	1	1	24,037	1	1	24,037
	Total	2	2	39,445	2	2	39,445
Programme Total		2	2	39,445	2	2	39,445
Special Education	Curriculum Implementation						
	Watchman	12	12	200,934	12	12	200,934
	Caretaker	3	3	57,456	3	3	57,456
	Janitor	3	3	28,044	3	3	28,044
	Allowances			23,136			23,136
	Total	18	18	309,570	18	18	309,570
	Allowances						
	Shift			23,136			23,136
				23,136			23,136
	Programme Total		18	18	309,570	18	18
Curriculum Development	Curriculum Development						
	Technician/Printing & Binding	3	3	78,551	3	3	78,551
	Janitor	1	1	12,307	1	1	12,307
	Groundsman	1	1	6,046	1	1	6,046
	Domestic Assistant	1	1	12,376	1	1	12,376
	Office Assistant	1	1	11,816	1	1	11,816
	Total	7	7	121,096	7	7	121,096
Programme Total		7	7	121,096	7	7	121,096
School Supervision	Inspectorate						
	Janitor	7	6	71,199	7	6	71,199
	Office Assistant (District Offices)	8	8	126,853	8	8	126,853
	Watchmen	2	2	22,606	2	2	22,606
	Allowances			2,496			2,496
	Total	17	16	223,154	17	16	223,154
	Allowances						
	Shift			2,496			2,496
			2,496			2,496	
Programme Total		17	16	223,154	17	16	223,154
Educational Evaluation and Assessment	Examination Administration						
	Handyman						
	Office Assistant	1	1	19,000	1	1	19,000
	Total	1	1	19,000	1	1	19,000
Programme Total		1	1	19,000	1	1	19,000

ESTIMATES 2018 - 2019

RECURRENT EXPENDITURE NON-ESTABLISHED (WAGES) STAFF POSITIONS

52: DEPARTMENT OF EDUCATION, INNOVATION AND GENDER RELATIONS

PROGRAMME	WAGES STAFF POSITIONS	2017-2018			2018-2019		
		APPR OVED #	#	FUNDED \$	APPR OVED #	#	FUNDED \$
Library Services	Library Administration & Dissemination of Information						
	Library Assistant I	2	2	56,999	2	2	56,999
	Bag Attendant	1	1	11,816	1	1	11,816
	Office Assistant	2	2	30,815	2	2	30,815
	Janitor	18	18	152,363	18	18	152,363
	Watchman	9	9	124,309	9	9	124,309
	Allowances			9,216			9,216
	Total	32	32	385,518	32	32	385,518
	Allowances						
	Shift			9,216			9,216
			9,216			9,216	
Programme Total		32	32	385,518	32	32	385,518
Gender Relations	Programme Administration						
	Cleaner	1	1	6,404	1	1	6,404
	Total	1	1	6,404	1	1	6,404
Programme Total		1	1	6,404	1	1	6,404
Innovation Division	Janitor				1	1	7,577
	Security				1	1	19,000
	Total				2	2	26,577
Programme Total					2	2	26,577
AGENCY TOTAL		996	993	14,471,444	1,009	1,006	14,558,021

ESTIMATES 2018 - 2019

53: DEPARTMENT OF HEALTH AND WELLNESS

SECTION 1: AGENCY SUMMARY

MISSION:

To provide leadership and direction in the creation of an environment in which empowered institutions can be created, guided and nurtured for provision of holistic health and social services to the entire population of Saint Lucia

STRATEGIC PRIORITIES :

1. Comprehensive, integrated model of care for all age-groups and care management programmes
2. Strengthen Border Safety through implementation of the International Health Regulations (Port Health Programme).
3. Accreditation of health facilities and medical schools
4. Strengthen response to disease outbreaks and mass casualties

AGENCY EXPENDITURE - BY PROGRAMME

Prog. Code	Programme	2016/17	2017/18	2017/18	2018/19	2019/20	2020/21
		Actual	Budget Estimates	Revised Estimate	Budget Estimates	Forward Estimates	Forward Estimates
5301	Policy, Planning and Administrative Services	\$43,238,727	\$33,758,384	\$34,500,501	\$24,819,271	\$16,613,632	\$16,613,632
	Recurrent Expenditure	\$16,492,940	\$16,117,694	\$16,754,975	\$16,870,107	\$16,613,632	\$16,613,632
	Capital Expenditure	\$26,745,787	\$17,640,690	\$17,745,526	\$7,949,164	\$0	\$0
5315	Primary Health Care Services	\$17,769,877	\$17,098,127	\$17,370,130	\$17,255,072	\$17,989,036	\$17,989,036
	Recurrent Expenditure	\$17,560,272	\$16,702,322	\$16,974,325	\$17,255,072	\$17,989,036	\$17,989,036
	Capital Expenditure	\$209,605	\$395,805	\$395,805	\$0	\$0	\$0
5316	Public Health Care Services	\$7,937,627	\$7,555,030	\$8,367,230	\$8,122,180	\$8,122,180	\$8,122,180
	Recurrent Expenditure	\$7,937,627	\$7,555,030	\$8,367,230	\$8,122,180	\$8,122,180	\$8,122,180
	Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
5322	Secondary and Tertiary Health Care Services	\$62,068,442	\$70,423,134	\$68,701,650	\$71,294,541	\$71,294,541	\$71,294,541
	Recurrent Expenditure	\$62,068,442	\$69,793,654	\$68,072,170	\$71,294,541	\$71,294,541	\$71,294,541
	Capital Expenditure	\$0	\$629,480	\$629,480	\$0	\$0	\$0
TOTAL MINISTRY/AGENCY BUDGET CEILING		\$131,014,673	\$128,834,675	\$128,939,511	\$121,491,064	\$114,019,389	\$114,019,389
Ministry/Agency Budget Ceiling - Recurrent		\$104,059,281	\$110,168,700	\$110,168,700	\$113,541,900	\$114,019,389	\$114,019,389
Ministry/Agency Budget Ceiling - Capital		\$26,955,392	\$18,665,975	\$18,770,811	\$7,949,164	\$0	\$0

AGENCY STAFFING RESOURCES – Actual Number of Staff by Category

	2016/17	2017/18	2017/18	2018/19	2019/20	2020/21
Executive/Managerial	5	5	5	5	5	5
Technical/Front Line Services	696	696	696	706	727	727
Administrative Support	84	84	84	85	81	81
Non-Established	486	483	483	483	487	487
TOTAL AGENCY STAFFING	1271	1268	1268	1279	1300	1300

AGENCY EXPENDITURE RECURRENT EXPENDITURE - BY STANDARD OBJECT CODE (SOC)

SOC No	Item	2016/17	2017/18	2017/18	2018/19	2019/20	2020/21
		Actual	Budget Estimates	Revised Estimate	Budget Estimates	Forward Estimates	Forward Estimates
101	Personal Emoluments	\$42,799,975	\$41,676,900	\$41,991,549	\$42,517,780	\$42,517,780	\$42,517,780
102	Wages	\$7,999,029	\$8,088,300	\$8,088,300	\$8,088,300	\$8,088,300	\$8,088,300
105	Travel & Subsistence	\$1,993,111	\$1,953,223	\$1,975,174	\$1,953,223	\$1,953,223	\$1,953,223
108	Training	\$755,148	\$570,400	\$1,070,400	\$820,400	\$820,400	\$820,400
109	Office and General Expenses	\$583,336	\$556,458	\$574,512	\$556,458	\$556,458	\$556,458
110	Supplies and Materials	\$18,237,545	\$17,397,416	\$17,383,966	\$17,397,416	\$17,397,416	\$17,397,416
113	Utilities	\$2,804,582	\$3,631,414	\$3,522,664	\$3,631,414	\$3,631,414	\$3,631,414
114	Tools and Instruments	\$9,910	\$24,500	\$19,500	\$24,500	\$24,500	\$24,500
115	Communication	\$866,343	\$1,170,776	\$1,279,526	\$1,170,776	\$1,170,776	\$1,170,776
116	Operating and Maintenance Services	\$3,199,643	\$2,522,983	\$2,874,536	\$2,522,983	\$2,522,983	\$2,522,983
117	Rental of Property	\$1,376,048	\$1,328,457	\$1,328,457	\$1,443,695	\$1,443,695	\$1,443,695
118	Hire of Equipment and Transport	\$87,012	\$101,910	\$145,760	\$101,910	\$101,910	\$101,910
120	Grants and Contributions	\$21,333,044	\$29,360,133	\$27,934,680	\$31,083,240	\$31,083,240	\$31,083,240
132	Professional and Consultancy Services	\$1,844,943	\$1,532,330	\$1,649,130	\$1,788,805	\$1,532,330	\$1,532,330
137	Insurance	\$3,374	\$69,000	\$69,000	\$69,000	\$69,000	\$69,000
139	Miscellaneous	\$166,239	\$184,500	\$261,546	\$372,000	\$1,105,964	\$1,105,964
Agency Budget Ceiling - Recurrent		\$104,059,281	\$110,168,700	\$110,168,700	\$113,541,900	\$114,019,389	\$114,019,389

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53: DEPARTMENT OF HEALTH AND WELLNESS

CAPITAL EXPENDITURE - BY SOURCE OF FUNDS

Funding Source						
Local Revenue	\$8,386,277	\$2,000,000	\$2,000,000	\$3,000,000	\$0	\$0
Bonds	\$4,285,033	\$12,120,695	\$12,120,695	\$4,385,904	\$0	\$0
External - Grants	\$14,284,083	\$4,545,280	\$4,650,116	\$563,260	\$0	\$0
External - Loans	\$0	\$0	\$0	\$0	\$0	\$0
Agency Budget Ceiling - Capital	\$26,955,392	\$18,665,975	\$18,770,811	\$7,949,164	\$0	\$0
TOTAL AGENCY BUDGET CEILING	\$131,014,673	\$128,834,675	\$128,939,511	\$121,491,064	\$114,019,389	\$114,019,389

SECTION 2: PROGRAMME DETAILS

PROGRAMME:	01 POLICY, PLANNING AND ADMINISTRATION SERVICES
PROGRAMME OBJECTIVES	To provide leadership, policy direction, governance and foster partnerships and collaboration with supporting agencies.

PROGRAMME EXPENDITURE

SOC No Item	2016/17 Actual	2017/18 Budget Estimates	2017/18 Revised Estimate	2018/19 Budget Estimates	2019/20 Forward Estimates	2020/21 Forward Estimates
RECURRENT						
101 Personal Emoluments	\$2,077,964	\$2,331,322	\$2,331,322	\$2,818,110	\$2,818,110	\$2,818,110
102 Wages	\$519,796	\$475,752	\$475,752	\$475,752	\$475,752	\$475,752
105 Travel & Subsistence	\$104,906	\$100,423	\$100,423	\$100,423	\$100,423	\$100,423
108 Training	\$9,407	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
109 Office and General Expenses	\$106,863	\$99,908	\$108,808	\$99,908	\$99,908	\$99,908
110 Supplies and Materials	\$9,490,055	\$8,793,254	\$9,428,885	\$8,793,254	\$8,793,254	\$8,793,254
113 Utilities	\$387,172	\$747,980	\$639,230	\$747,980	\$747,980	\$747,980
115 Communication	\$282,677	\$298,986	\$298,986	\$298,986	\$298,986	\$298,986
116 Operating and Maintenance Services	\$607,139	\$519,695	\$517,195	\$519,695	\$519,695	\$519,695
117 Rental of Property	\$579,450	\$565,650	\$565,650	\$574,800	\$574,800	\$574,800
118 Hire of Equipment and Transport	\$38,613	\$26,250	\$56,250	\$26,250	\$26,250	\$26,250
120 Grants and Contributions	\$884,026	\$884,044	\$884,044	\$884,044	\$884,044	\$884,044
132 Professional and Consultancy Services	\$1,325,671	\$1,147,930	\$1,147,930	\$1,404,405	\$1,147,930	\$1,147,930
137 Insurance	\$3,374	\$57,500	\$57,500	\$57,500	\$57,500	\$57,500
139 Miscellaneous	\$75,829	\$64,000	\$138,000	\$64,000	\$64,000	\$64,000
Programme - Recurrent	\$16,492,940	\$16,117,694	\$16,754,975	\$16,870,107	\$16,613,632	\$16,613,632

CAPITAL

Code	Project Title	2016/17 Actual	2017/18 Budget Estimates	2017/18 Revised Estimates	2018/19 Budget Estimates	2019/20 Forward Estimates	2020/21 Forward Estimates
202	Office Rehabilitation	\$0	\$0	\$75,000	\$0	\$0	\$0
204	Vehicle Replacement	\$0	\$0	\$0	\$0	\$0	\$0
208	New National Hospital	\$9,178,193	\$4,776,432	\$5,237,432	\$4,722,800	\$0	\$0
215	National Health Information System	\$1,005,040	\$1,160,465	\$1,160,465	\$0	\$0	\$0
220	Accelerated Health Systems Strengthening	\$189,007	\$250,449	\$250,449	\$0	\$0	\$0
223	Technical Assistance	\$158,338	\$262,000	\$366,836	\$563,260	\$0	\$0
224	New National Hospital Commissioning	\$1,951,111	\$6,612,700	\$6,076,700	\$2,663,104	\$0	\$0
225	Support to Health Sector - National Indicative Programme	\$9,699,518	\$4,408,644	\$4,408,644	\$0	\$0	\$0
226	Furniture and Equipment - New National Hospital	\$4,564,580	\$0	\$0	\$0	\$0	\$0
230	Strengthening of Clinical Support Services for District Facilities and Hospitals	\$0	\$170,000	\$170,000	\$0	\$0	\$0
Programme - Capital		\$26,745,787	\$17,640,690	\$17,745,526	\$7,949,164	\$0	\$0
TOTAL PROGRAMME EXPENDITURE		\$43,238,727	\$33,758,384	\$34,500,501	\$24,819,271	\$16,613,632	\$16,613,632

STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category

Category						
Executive/Managerial	3	3	3	3	3	3
Technical/Front Line Services	23	24	24	34	37	37
Administrative Support	26	26	26	26	16	16
Non-Established	25	25	25	25	26	26
TOTAL PROGRAMME STAFFING	77	78	78	88	82	82

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PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2017-2018	ACHIEVEMENTS/PROGRESS
Develop an integrated service delivery model (referral mechanism) by June 2017	The Ministry of Health held broad stakeholder consultations which resulted in a framework to guide the clinical care pathways and identification of the priorities in the integrated care model (Equity, Resolution capacity, Finance and affordability, and Referral system) which will underpin the development of the integrated care model. During the 2017/2018 budget year the MoH secured technical assistance from PAHO through an LOA which has resulted in preliminary discussions with the technical head.
Complete Strategic Planning exercise by June 2017	The MoH has strategically defined (Quality, Infrastructure, Health Information System, Health Services, Human Resources for Health, Governance and Finance) as the core areas to inform the development of the Strategic Plan. The MoH secured technical assistance from PAHO through an LOA for the development of the Strategic Plan.
To increase human resource capacity to support HRH Functions by December 2017	A Human Resource for Health Policy has been developed and a Human Resources for Health restructuring of Administration Department has been proposed and should have been completed by December 2017. Some training in HRH Workforce Planning has taken place. The Workload Indicator for Staffing needs has been completed. Established workforce ratio baselines and provided the recommended ratios for maximizing service efficiencies.
To conduct training in HRH workforce planning and develop training plan by December 2017	
To implement a national financing strategy and policy supported by March 31st 2018	A National financing strategy has been submitted to Cabinet for approval. The Policy has not yet been developed
To complete construction works got GOSL counterpart funds at the NNH and process final acceptance procedure by May 2017	
To commission the Millennium Heights Complex by June 2017	
To complete capacity and system strengthening activities using the NIP 10th EDF grant funding by December 2017	
To establish legislation and licensing standards to improve safety and the quality of care at all medical and social care facilities by March 2018.	Under the 10th EDF National Indicative Programme to produce a licensing document which outlines the methodology for the licensing of health facilities.
To establish a reliable supply of medical products at public health institutions by expanding Central procurement storage capacity by December 2017	Funding was not approved for the expansion of central procurement storage. However there was an expansion of goods to include procurement of goods for St. Jude Hospital through the OECS PPS.
To complete capacity and system strengthening activities using the NIP 10th EDF grant funding by December, 2017	All activities have been completed. The close-out period ended October 2017
Improvement of the availability and timeliness of patient data through the development and implementation of an interface between hospital and community HMIS as well as the development of SLUHIS Modules in core health service areas (sexual and reproductive health, environmental health and maternal and child health) by March 31st 2018 (apriori reported as: (1) Complete development of SLUHIS Modules in the areas of sexual and reproductive health, environmental health and maternal and child health, (2) To develop and implement software functionality and interface at selected sites and care areas to allow for the integration of hospital software and SLUHIS).	Phase 1 of Environmental Health module has been completed and development of Phase 1 for the integration of hospital software HMIS and SLUHIS is ongoing.
KEY PROGRAMME STRATEGIES 2018/19 (Aimed at improving programme performance)	
To strengthen the Health Information System that establishes one-patient-one-record, to support data sharing across Primary and Secondary care and improve the availability and timeliness of health related data by March 31, 2019	
To Improve the quality of healthcare services through the establishment of the National Quality Policy, supported by legislation and implemented via standards by adoption of internationally identified best practices by March 31, 2019	
Create policy and legislative environments to improve access to affordable, quality healthcare services via the implementation of a national financing strategy, policy and governance model. Development of a national health strategic plan supported by an integrated health care delivery model. Improving secondary and tertiary care and facilitating the expansion and access to affordable medical and pharmaceutical products by March 31, 2019	

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PROGRAMME PERFORMANCE INFORMATION

KEY PERFORMANCE INDICATORS	2016/17 Actual	2017/18 Estimate	2017/18 Revised	2018/19 Estimate	2019/20 Estimate	2020/21 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
Proportion of departments submitting required reports within the required deadline				-	70%	100%
Number of newly developed software functionality within SLUHIS				3	3	3
Proportion of health facilities utilizing established standard procedures and clinical practice guidelines				-	10%	30%
Number of policies to support a health financing strategy implemented					3	-
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
% of clients who are being managed according to established standards and clinical practice guidelines				-	66%	30%
% of primary care providers using the SLUHIS software functionality in the delivery of care				50%	50%	75%
Percentage of all approved pharmaceuticals experiencing stock outs (baseline 22%; standards <5)				20%	18%	15%

SECTION 2: PROGRAMME DETAILS

PROGRAMME:	15 PRIMARY HEALTH CARE SERVICES
PROGRAMME OBJECTIVES:	To provide accessible quality integrated, health promoting, preventive, routine, emergency medical and rehabilitative services to the individual, families and communities in order to improve and sustain health and well being

PROGRAMME EXPENDITURE

SOC No	Item	2016/17 Actual	2017/18 Budget Estimates	2017/18 Revised Estimates	2018/19 Budget Estimates	2019/20 Forward Estimates	2020/21 Forward Estimates
RECURRENT							
101	Personal Emoluments	\$11,361,746	\$10,804,492	\$10,649,141	\$11,135,992	\$11,135,992	\$11,135,992
102	Wages	\$2,581,962	\$2,608,504	\$2,608,504	\$2,608,504	\$2,608,504	\$2,608,504
105	Travel & Subsistence	\$918,867	\$940,124	\$962,075	\$940,124	\$940,124	\$940,124
109	Office and General Expenses	\$123,304	\$134,032	\$135,186	\$134,032	\$134,032	\$134,032
110	Supplies and Materials	\$577,492	\$658,593	\$616,143	\$658,593	\$658,593	\$658,593
113	Utilities	\$573,008	\$630,128	\$630,128	\$630,128	\$630,128	\$630,128
115	Communication	\$164,802	\$166,077	\$274,827	\$166,077	\$166,077	\$166,077
116	Operating and Maintenance Services	\$1,138,147	\$626,922	\$944,975	\$626,922	\$626,922	\$626,922
117	Rental of Property	\$37,200	\$39,450	\$39,450	\$73,200	\$73,200	\$73,200
118	Hire of Equipment and Transport	\$34,200	\$26,000	\$40,500	\$26,000	\$26,000	\$26,000
120	Grants and Contributions	\$0	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000
139	Miscellaneous	\$49,544	\$65,000	\$70,396	\$252,500	\$986,464	\$986,464
Programme - Recurrent		\$17,560,272	\$16,702,322	\$16,974,325	\$17,255,072	\$17,989,036	\$17,989,036
CAPITAL							
Code	Project Title	2016/17 Actual	2017/18 Budget Estimates	2017/18 Revised Estimates	2018/19 Budget Estimates	2019/20 Forward Estimates	2020/21 Forward Estimates
213	Establishment of Dental Services - National Complex and Anse La Raye	\$72,805	\$0	\$0	\$0	\$0	\$0
215	Electrical Works at Soufriere Hospital	\$0	\$147,742	\$147,742	\$0	\$0	\$0
216	Procurement of Ambulance - Gros Islet Polyclinic	\$0	\$248,063	\$248,063	\$0	\$0	\$0
229	Rehabilitation of Health Centres	\$136,800					
Programme - Capital		\$209,605	\$395,805	\$395,805	\$0	\$0	\$0
TOTAL PROGRAMME EXPENDITURE		\$17,769,877	\$17,098,127	\$17,370,130	\$17,255,072	\$17,989,036	\$17,989,036

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53: DEPARTMENT OF HEALTH AND WELLNESS

STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category

Category						
Executive/Managerial	0	0	0	0	0	0
Technical/Front Line Services	175	175	175	175	193	193
Administrative Support	18	18	18	19	25	25
Non-Established	165	164	164	164	167	167
TOTAL PROGRAMME STAFFING	358	357	357	358	385	385

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2017-2018	ACHIEVEMENTS/PROGRESS
To reduce by-passing of PHC level services and improve appropriate use of PHC services through the rehabilitation and expansion of the physical plant to include one additional polyclinic (The Urban Polyclinic) and the procurement of one ambulance by March 31st, 2018	Due to Victoria Hospital not moving to the Owen King European Unit hospital (OKEU) there has not been an additional polyclinic (The Urban Polyclinic) nor the purchasing of the ambulance
To decrease onset and complications of chronic non-communicable diseases through the scale-up of clinical and diagnostic services at Polyclinics by March 31st, 2018	Through the donation of equipment by the 10TH EDF programme this strategy is currently ongoing and would be completed successfully.
To maintain zero transmission of STIs to children through the provision of free antenatal screening and the provision of treatment and management to mothers who test positive and prophylaxis treatment and management to neonates	Through the support of the 10EDF Project training has been completed as follows: 13 persons trained in Nutrition and Dietetics; 1 person completed training in Podiatry; 2 persons trained in Medical Ultrasound; 2 person trained in Nephrology; 2 persons trained in Health Promotion; 2 persons trained in Mental Health and 1 person trained in Audiology. The Project has also facilitated the procurement of Ultrasound equipment for Gros Islet Polyclinic, Soufriere Hospital, Dennery Hospital and Castries Wellness Center. Lab equipment was also procured for the GIPC and Soufriere Hospital. Physiotherapy and physical education equipment was also procured for use in PHC to promote physical activity and Lamaze exercises.
To improve availability of essential drugs at all Primary health care pharmacies through increase in technical capacity by March 31st, 2017	Through the 10 EDF Project, the Department of Health has facilitated the training of six (6) Pharmacy Technicians to become Pharmacist in the PHC. To date, out of the six, three persons have been engaged and have been deployed at the Central Procurement, Vieux Fort Wellness Centre and Gros Islet Polyclinic. Consequently, the Department of Health has increased coverage of pharmaceutical services in Region 4 and 5. As it relates to Gros Islet Polyclinic, pharmacy service have been extended by eight (8) hours, beyond 4:30 pm.
Improve health and safety of health workers and clients through the refurbishment of health facilities by March 31, 2018	Preliminary works in initiatives for Smart Facilities is currently undergoing for 12 healthcare facilities.
To improve the availability of essential drugs at the PHC pharmacies through increase in technical capacity by March 31, 2018	
Expand dental level services to adults and children through increase in numbers of dental clinics by March 2018.	The key Programme Strategy for expanding the dental services through the increase in the number of dental clinics is still ongoing.
Improving access to pharmaceutical services through the recruitment of pharmacist by March 2018	Access to pharmaceutical services has been improved through the appointment of two (2) pharmacists.
KEY PROGRAMME STRATEGIES 2018/19 (Aimed at improving programme performance)	
To reorient health services to improve the access to health care by reducing the barriers to care and ensuring that services are sensitive and responsive to the needs of the target populations, through rehabilitation and expansion of the physical plants and services that will meet the geographical and utilization demands of clients regardless of gender, age or socio-economic status by March 31, 2019.	
Strengthen community health services via an integrated systems approach that employs the use of a forward and backward referral system by March 31, 2019.	
Improvement of the quality of health care services via the implementation of established standards and clinical practice guidelines in PHC services by training, monitoring and verification of the use by March 31, 2019.	

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PROGRAMME PERFORMANCE INFORMATION

KEY PERFORMANCE INDICATORS	2016/17 Actual	2017/18 Estimate	2017/18 Revised	2018/19 Estimate	2019/20 Estimate	2020/21 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
Proportion of pregnant women with identified pregnancy related risk factors				0%	65%	75%
Proportion of patients with a referral to community based care upon discharge from a hospital facility.				0	0	1
Proportion of pregnant women attended by trained personnel during pregnancy from the first trimester				0	4	8
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Infant mortality rate (per 1,000 live births)				16	16	16
Percentage reduction in overweight and obesity prevalence in all ages				0%	10%	15%
Proportion of pregnant women managed for identified pregnancy risk factors				80%	90%	100%
Percentage of clients with controlled diabetes (average HbA1c <7%)				-	30%	60%
Percentage of clients with controlled blood pressure readings				-	30%	60%
Percentage of community-based programmes and health promotion successfully implemented within the communities					20%	30%
Percentage of clients expressing satisfaction in service delivery and care					50%	60%

SECTION 2: PROGRAMME DETAILS

PROGRAMME:	16 PUBLIC HEALTH CARE SERVICES
PROGRAMME OBJECTIVES:	To protect health and improve the quality of life of the population through the prevention and treatment of disease and other physical and mental conditions, through case surveillance and the promotion of healthy behaviours

PROGRAMME EXPENDITURE

SOC No Item	2016/17 Actual	2017/18 Budget Estimates	2017/18 Revised Estimates	2018/19 Budget Estimates	2019/20 Forward Estimates	2020/21 Forward Estimates
RECURRENT						
101 Personal Emoluments	\$2,955,116	\$3,460,711	\$3,330,711	\$3,483,303	\$3,483,303	\$3,483,303
102 Wages	\$1,067,715	\$1,132,378	\$1,132,378	\$1,132,378	\$1,132,378	\$1,132,378
105 Travel & Subsistence	\$365,700	\$323,063	\$323,063	\$323,063	\$323,063	\$323,063
108 Training	\$737,616	\$555,400	\$1,055,400	\$805,400	\$805,400	\$805,400
109 Office and General Expenses	\$111,155	\$114,168	\$117,168	\$114,168	\$114,168	\$114,168
110 Supplies and Materials	\$156,735	\$161,351	\$137,351	\$161,351	\$161,351	\$161,351
113 Utilities	\$114,844	\$133,802	\$133,802	\$133,802	\$133,802	\$133,802
115 Communication	\$40,753	\$66,157	\$66,157	\$66,157	\$66,157	\$66,157
116 Operating and Maintenance Services	\$21,423	\$22,743	\$58,743	\$22,743	\$22,743	\$22,743
117 Rental of Property	\$759,398	\$723,357	\$723,357	\$795,695	\$795,695	\$795,695
120 Grants and Contributions	\$1,559,965	\$800,000	\$1,213,400	\$1,022,220	\$1,022,220	\$1,022,220
132 Professional and Consultancy Services	\$9,540	\$11,400	\$28,200	\$11,400	\$11,400	\$11,400
139 Miscellaneous	\$37,666	\$50,500	\$47,500	\$50,500	\$50,500	\$50,500
Programme - Recurrent	\$7,937,627	\$7,555,030	\$8,367,230	\$8,122,180	\$8,122,180	\$8,122,180
CAPITAL						
Code Project Title	2016/17 Actual	2017/18 Budget Estimates	2017/18 Revised Estimates	2018/19 Budget Estimates	2019/20 Forward Estimates	2020/21 Forward Estimates
Programme - Capital	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAMME EXPENDITURE	\$7,937,627	\$7,555,030	\$8,367,230	\$8,122,180	\$8,122,180	\$8,122,180

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53: DEPARTMENT OF HEALTH AND WELLNESS

STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category

Category						
Executive/Managerial	1	1	1	1	1	1
Technical/Front Line Services	59	60	60	60	60	60
Administrative Support	8	8	8	8	8	8
Non-Established	62	62	62	62	62	62
TOTAL PROGRAMME STAFFING	130	131	131	131	131	131

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2017/18	ACHIEVEMENTS/PROGRESS
<p>Strengthen entomological surveillance to reduce vector indices aimed at reducing vector borne diseases</p> <p>Increase compliance of food handling establishment to Public Health Regulations through increased ongoing monitoring, consultations and review of assessments with establishments and by empowering the purchasing public in selecting safe eating establishments</p> <p>Improve the responsiveness of the Ministry of Health to environmental health complaints</p> <p>Ensure portable water quality in compliance with WHO guidelines through established National Standards for water quality</p>	<p>1. Conducted Chronic Disease Self-Management Training: This was done at two levels - (1) Training of leaders to deliver the training at community level and (2) Training of persons in communities who are living with chronic disease or caring with persons with chronic diseases to better manage their conditions and minimize complications resulting from the condition. This was undertaken through funding from PAHO.</p> <p>2. Conducted the annual campaigns for Breast Cancer. This is currently on-going and primarily targets persons within work places who are in their reproductive years. Collaboration for implementation is being received from Sandals Resorts Saint Lucia and the National Oncologist.</p> <p>3. National Zika Campaign and Community Campaign for mosquito vector disease reduction. Currently ongoing and is conducted in collaboration with Department of Environmental Health with the use of community education and awareness activities, community beautification campaigns and mass media education. Community leaders and gatekeepers have been trained to support implementation and maintaining of efforts at the community level. Support received from the Pan-American Health Organization for implementation of Vector Awareness Week 2017.</p> <p>4. Risk Communication Training for public health staff of the Department of Health and ally agencies within line ministries and non-governmental organizations who would be engaged in pre-and post-health hazard communication. Support received from PAHO for the engagement of the consultants to facilitate the training. This training will serve to strengthen national capacity to better manage health communication delivered to the public in pre-and post-disaster situations.</p> <p>5. Sexual and Reproductive Health (SRH) programmes are on-going with specific focus on youth within primary and secondary schools. Sessions are conducted for students in their exit-year of primary and secondary schools to improve life skills for personal and sexual protection. Support has been given through the HFLE Curriculum to implement SRH activities across the whole education system. Among adults, SRH interventions have focused on education on STIs and their prevention, voluntary counseling and testing for HIV and promotion of proper condom use for increased sexual safety. These have all been implemented within wellness centres, communities and work places.</p> <p>6. Health Literacy Campaign Know Your Health Numbers Campaign which supports the public in understanding and interpreting the various bio-markers and</p>
<p>Empowering individuals and communities through scaled up health promotion to effect behaviour change</p>	
<p>Reduce the number of cases from vaccine preventable diseases</p>	

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53: DEPARTMENT OF HEALTH AND WELLNESS

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2017/18	ACHIEVEMENTS/PROGRESS
Reduce the incidence of tuberculosis within the population	The Ministry of Health has developed a National Tuberculosis (TB) Work plan based on the findings of the 2016 TB assessment which identified the needs and opportunities to strengthen TB prevention and control in Saint Lucia. The TB/HIV Committee, which will provide oversight to the National TB Programme was re-established.
Reduce the incidence of tuberculosis within the population	
Reduce the number and types of public health threats by strengthening surveillance at ports of entry	
Reduce number and types of public health threats by strengthening surveillance at ports of entry	

KEY PROGRAMME STRATEGIES 2018/19 (Aimed at improving programme performance)

Strengthen essential surveillance systems of the Department of Health to ensure that they are more adaptable to the rapidly changing technological landscape, more versatile in meeting demands for expanding knowledge about evolving threats to health, and more able to meet the demands for timely and population and geographically specific surveillance information via: revision of existing surveillance systems , adopting new strategies and development and implementation of new surveillance systems by March 31, 2019.

Improvement of the impact of interventions to improve public health via key population based surveys and risk factor surveillance systems to determine the links that exist between the determinants and health problem for target populations by March 31, 2019.

Create supportive policy and legislative environments for the development and implementation of healthy public policy via a National NCD Policy and Action Plan and Tobacco Regulations in compliance with the Framework Convention on Tobacco Control (FCTC) guideline to reduce the risk factors for non-communicable diseases by March 31, 2019.

KEY PERFORMANCE INDICATORS	2016/17 Actual	2017/18 Estimate	2017/18 Revised	2018/19 Estimate	2019/20 Estimate	2020/21 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
The time interval between date of sample collection and test result				-	<5 days	<5 days
The interval between date of symptom onset and date of public health notification				-	3 days	3 days
Number of Health Regions for which priority health needs have been documented			2	4	6	8
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Percentage of households surveyed for environmental health risk factors with identified risk			78.56%	70%	60%	50%
Percentage of environmental health complaints/issues investigated within 72 hrs.			91%	95%	95%	100%
Percentage of health promotion programmes informed by KAPB findings			0%	50%	60%	80%
Water quality index			92%	95%	100%	100%
International Health Regulations Core Capacity Index			85%	95%	100%	100%
Percentage of food handling establishments in compliance with Public Health Regulations			50%	60%	65%	70%

ESTIMATES 2018 - 2019

53: DEPARTMENT OF HEALTH AND WELLNESS

SECTION 2: PROGRAMME DETAILS

PROGRAMME:	22 SECONDARY AND TERTIARY HEALTH CARE SERVICES
PROGRAMME OBJECTIVES:	To effectively and efficiently provide services in accordance with best practices to the population.

PROGRAMME EXPENDITURE

SOC No	Item	2016/17 Actual	2017/18 Budget Estimates	2017/18 Revised Estimates	2018/19 Budget Estimates	2019/20 Forward Estimates	2020/21 Forward Estimates
RECURRENT							
101	Personal Emoluments	\$26,405,148	\$25,080,375	\$25,680,375	\$25,080,375	\$25,080,375	\$25,080,375
102	Wages	\$3,829,555	\$3,871,666	\$3,871,666	\$3,871,666	\$3,871,666	\$3,871,666
105	Travel & Subsistence	\$603,638	\$589,613	\$589,613	\$589,613	\$589,613	\$589,613
108	Training	\$8,125	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
109	Office and General Expenses	\$242,014	\$208,350	\$213,350	\$208,350	\$208,350	\$208,350
110	Supplies and Materials	\$8,013,263	\$7,784,218	\$7,201,587	\$7,784,218	\$7,784,218	\$7,784,218
113	Utilities	\$1,729,558	\$2,119,504	\$2,119,504	\$2,119,504	\$2,119,504	\$2,119,504
114	Tools and Instruments	\$9,910	\$24,500	\$19,500	\$24,500	\$24,500	\$24,500
115	Communication	\$378,111	\$639,556	\$639,556	\$639,556	\$639,556	\$639,556
116	Operating and Maintenance Services	\$1,432,934	\$1,353,623	\$1,353,623	\$1,353,623	\$1,353,623	\$1,353,623
118	Hire of Equipment and Transport	\$14,199	\$49,660	\$49,010	\$49,660	\$49,660	\$49,660
120	Grants and Contributions	\$18,889,053	\$27,673,089	\$25,834,236	\$29,173,976	\$29,173,976	\$29,173,976
132	Professional and Consultancy Services	\$509,732	\$373,000	\$473,000	\$373,000	\$373,000	\$373,000
137	Insurance	\$0	\$11,500	\$11,500	\$11,500	\$11,500	\$11,500
139	Miscellaneous	\$3,200	\$5,000	\$5,650	\$5,000	\$5,000	\$5,000
Programme - Recurrent		\$62,068,442	\$69,793,654	\$68,072,170	\$71,294,541	\$71,294,541	\$71,294,541
CAPITAL							
Code	Project Title	2016/17 Actual	2017/18 Estimate	2017/18 Revised	2018/19 Estimate	2019/20 Estimate	2020/21 Estimate
2201	Mental Wellness Improvement Works	\$0	\$295,300	\$295,300	\$0	\$0	\$0
2208	Purchase of Medical Equipment - St. Jude Hospital	\$0	\$334,180	\$334,180	\$0	\$0	\$0
Programme - Capital		\$0	\$629,480	\$629,480	\$0	\$0	\$0
TOTAL PROGRAMME EXPENDITURE		\$62,068,442	\$70,423,134	\$68,701,650	\$71,294,541	\$71,294,541	\$71,294,541

STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category

Category	2016/17	2017/18	2017/18	2018/19	2019/20	2020/21
Executive/Managerial	1	1	1	1	1	1
Technical/Front Line Services	439	437	437	437	437	437
Administrative Support	32	32	32	32	32	32
Non-Established	234	232	232	232	232	232
TOTAL PROGRAMME STAFFING	706	702	702	702	702	702

ESTIMATES 2018 - 2019

53: DEPARTMENT OF HEALTH AND WELLNESS

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2017-2018	ACHIEVEMENTS/PROGRESS
Improve efficiency in workflow and patient pathways through improved communication and education with the client and family by March 31st, 2018	The National Mental Wellness center has undertaken a number of activities aimed at improving efficiency in workflow and patient pathways; <ol style="list-style-type: none"> i. Improvement in the communication between the institution and families was facilitated through the engagement of a social worker to serve as a liaison between the healthcare team and family members of clients accessing care at the National Mental Wellness Centre. ii. Implementation of bi-weekly educational discussions at the out-patient clinic and information sharing by healthcare teams employing the use of media forums such as radio and television. iii. Use of a counsellor which has led to an increase in psychotherapy for both clients and families. iv. Reinforcement in the use of the Occupational Therapy Department to provide clients with skills that will help them be more productive in society
Improve capacity of hospital workers in quality management, monitoring and evaluation by March 2018	A number of capacity building activities have been undertaken to have officers trained in quality management systems, undertaking facility assessment for disaster preparedness, which was done by the National Emergency Management Organization (NEMO) and training in Basic Life Support (BLS).
Improve competencies in facilitating continuity and coordination of care through the design of an integrated care model between hospitals satellite health care services and other health and non-health care providers by March 2018	Strengthening of community outreach programmes by increasing the number of psychiatrists for out-patient clinic, the number of clinics at the Bordelais Correctional Facility and inclusion of community Mental Health Nurse Practitioners in the clinical meetings and ward rounds to ensure continuity of care upon discharge to community. A psychiatrist was also assigned to provide care to clients within the court system. A referral system was implemented to ensure comprehensive assessment and referral of clients to other agencies.
Improve capacity and supportive systems for access to affordable health care by March 2018	A Child and Adolescent Unit was commissioned at the National Mental Wellness facility to improve access to mental health services for children and adolescents.
Develop guidelines for continued quality improvement and monitoring in hospital and non-clinical settings	A disaster preparedness committee was established to develop guidelines for continued quality improvements at the National Mental Wellness Facility. A focal point was assigned the responsibility to assist in identifying and implementing policy guidelines at the National Mental Wellness Centre.
Improve revenue collection by 15% by March 2018	Victoria Hospital realized a 13% increase in revenue collection for the reporting period.
Reduce wastage secondary to the expiration of medical supplies (% of supplies discarded due to expiration date)	Increased monitoring via audits conducted by the pharmacist and charge nurses and transfer of supplies nearing expiration dates to facilities with greater utilization has resulted in a significant reduction in wastage due to expiration of medical supplies.

KEY PROGRAMME STRATEGIES 2018/19 (Aimed at improving programme performance)

To foster public participation in the improvement of workflow efficiency and patient pathways through improved communication with clients and family by March 31, 2019.

To create supportive policy environment for continued quality improvement through the development and monitoring of clinical care and non-clinical guidelines for diabetes and hypertension management by March 31, 2019

To employ the use of a primary-secondary care interface as a key organisational feature to strengthen the 'gatekeeper' responsibility of primary care and establish a referral system for referring medical problems from generalists to specialists care and back by March 31, 2019.

KEY PERFORMANCE INDICATORS	2016/17 Actual	2017/18 Estimates	2017/18 Revised	2018/19 Estimates	2019/20 Estimates	2020/21 Estimates
Output Indicators (the quantity of output or services delivered by the programme)						
No. of clients discharged with a discharge plan and referral notification				100	100	100
Percentage of providers following the protocol of psychoactive substance abuse monitoring				60	80	100
Turn-a-round time for pathology and radiology reports (hours)				120	120	72
Average waiting time for Accident and Emergency Department (minutes)				30	30	30
No. of clients in Mental Health outpatient care with a care treatment/recovery plan				50	60	70

ESTIMATES 2018 - 2019

53: DEPARTMENT OF HEALTH AND WELLNESS

PROGRAMME PERFORMANCE INFORMATION

KEY PERFORMANCE INDICATORS	2016/17 Actual	2017/18 Estimates	2017/18 Revised	2018/19 Estimates	2019/20 Estimates	2020/21 Estimates
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Average length of stay at hospital				3.5	3.5	3.5
Percentage of improved client satisfaction rating						
Percentage reduction rate of Nosocomial (Hospital acquired) infection				6%	32%	50%
Percentage rate of unplanned readmission						
Percentage of clients accessing specialist services with referral from PHC physician and with a back referral upon discharge				80%	90%	100%

ESTIMATES 2018 - 2019

RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

53: DEPARTMENT OF HEALTH AND WELLNESS

PROGRAMME	STAFF POSITIONS	2017-2018			2018-2019		
		APPR OVED #	FUNDED #	FUNDED \$	APPR OVED #	FUNDED #	FUNDED \$
Policy, Planning and Administrative Services	Main Office						
	Minister	1	1	93,141	1	1	93,141
	Administrative Secretary	1	1	45,845	1	1	45,845
	Sub-Total	2	2	138,986	2	2	138,986
	Permanent Secretary	1	1	117,936	1	1	117,936
	Deputy Permanent Secretary	1	1	103,194	1	1	103,194
	Senior Administrative Secretary	2	2	95,849	2	2	95,849
	Allowances			28,257			28,257
	Sub-Total	4	4	345,236	4	4	345,236
	Total	6	6	484,222	6	6	484,222
	Allowances						
	Entertainment - Minister			17,997			17,997
	Entertainment - Permanent Sec.			6,480			6,480
	Entertainment - Dep. Permanent Sec.			3,780			3,780
				28,257			28,257
	General Support Services						
	Human Resource Officer III,II,I	2	2	123,829	2	2	123,829
	Administrative Assistant	1	1	54,163	1	1	54,163
	Senior Executive Officer	1	1	45,845	1	1	45,845
	Executive Officer	1	1	34,218	1	1	34,218
	Clerk III, II, I	2	2	41,591	2	2	41,591
	Clerk/Typist	1	1	19,000	1	1	19,000
	Sub-Total	8	8	318,646	8	8	318,646
	Executive Officer	1	1	34,218	1	1	34,218
	Clerk III, II, I	3	3	71,368	3	3	71,368
	Receptionist III,II, I	1	1	19,000	1	1	19,000
	Office Assistants II, I	2	2	33,651	2	2	33,651
	Sub-Total	7	7	158,237	7	7	158,237
	Executive Officer	1	1	34,218	1	1	34,218
	Driver II, I	4	4	83,519	4	4	83,519
	Allowances			15,478			15,478
	Sub-Total	5	5	133,215	5	5	133,215
	Total	20	20	610,098	20	20	610,098
	Allowances						
	Uniform			4,248			4,248
	Overtime			6,960			6,960
	Acting			4,270			4,270
				15,478			15,478
	Central Procurement						
	Procurement Officer III, II, I	1	1	69,666	1	1	69,666
	Storekeeper IV, III, II, I	1	1	26,184	1	1	26,184
	Attendant	1	0	0	1	0	0
	Customs Broker	1	0	0	1	0	0
	Clerk III, II, I	2	2	48,776	2	2	48,776
	Allowances			23,728			23,728
	Total	6	4	168,354	6	4	168,354
	Allowances						
	On Call			11,353			11,353
	Call Out			12,375			12,375
				23,728			23,728

ESTIMATES 2018 - 2019

RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

53: DEPARTMENT OF HEALTH AND WELLNESS

PROGRAMME	STAFF POSITIONS	2017-2018			2018-2019		
		APPR OVED #	#	\$	APPR OVED #	#	\$
	Finance and Budgeting						
	Financial Analyst	1	1	77,606	1	1	77,606
	Accountant III, II, I	3	3	188,295	3	3	188,295
	Asst. Accountant II, I	3	3	118,346	3	3	118,346
	Accounts Clerk III, II, I	9	8	177,144	9	8	177,144
	Clerk/Typist	1	1	19,000	1	1	19,000
	Allowances			12,621			12,621
	Total	17	16	593,012	17	16	593,012
	Allowances						
	Acting			12,304			12,304
	Overtime			317			317
				12,621			12,621
	Corporate Planning						
	Chief Health Planner	1	1	77,606	1	1	77,606
	Health Planner III, II, I	2	2	131,580	2	2	131,580
	Research Officer III, II, I	1	1	58,322	1	1	58,322
	Social Planning Officer III, II, I	1	1	65,790	1	1	65,790
	Secretary V, IV, III, II, I	1	1	38,472	1	1	38,472
	Total	6	6	371,770	6	6	371,770
	Project Management						
	Health Project Officer II, I						
	Biomedical Engineer	1	1	69,666	1	1	69,666
	Allowances			34,200			34,200
	Total	1	1	103,866	1	1	103,866
	Allowances						
	On Call			16,200			16,200
	Call Out			18,000			18,000
				34,200			34,200
	Health Management Information						
	Information Systems Manager	0	0	0	1	1	83,069
	Systems Analyst	0	0	0	2	2	116,078
	Network and Database Administrator	0	0	0	1	1	54,163
	Service and Support Technician	0	0	0	5	5	214,478
	Administrative Assistant	0	0	0	1	1	19,000
	Total	0	0	0	10	10	486,788
	Programme Total	56	53	2,331,322	66	63	2,818,110
Primary Health Care Services	Administration						
	Senior Medical Officer	2	1	69,666	2	1	69,666
	Principal Nursing Officer	1	1	65,790	1	1	65,790
	Asst. Principal Nursing Officer	2	2	123,828	2	2	123,828
	Secretary	1	1	26,184	1	1	26,184
	Handyman	1	1	12,950	1	1	12,950
	Driver II, I	1	1	15,408	1	1	15,408
	Allowances			47,582			47,582
	Total	8	7	361,408	8	7	361,408
	Allowances						
	Uniform for Nurses			2,940			2,940
	Special			34,802			34,802
	Housing			8,400			8,400
	Laundry			1,440			1,440
				47,582			47,582

ESTIMATES 2018 - 2019

RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

53: DEPARTMENT OF HEALTH AND WELLNESS

PROGRAMME	STAFF POSITIONS	2017-2018			2018-2019		
		APPR OVED #	#	FUNDED \$	APPR OVED #	#	FUNDED \$
	Community Services						
	Medical Officer	10	10	660,452	10	10	660,452
	Consultant Dermatologist	1	1	73,541	1	1	73,541
	Consultant Pediatrician	1	1	76,093	1	1	76,093
	Podiatrist	1	1	65,790	1	1	65,790
	Nurse Practitioners	12	10	583,224	12	10	583,224
	Public Health N/Supervisor	9	9	524,902	9	9	524,902
	Community Health Nurses	40	30	1,624,963	40	30	1,624,963
	Community Mental Health Nurse	3	3	162,489	3	3	162,489
	Community Psychiatric Nurse	1	1	54,163	1	1	54,163
	Staff Nurses	8	6	256,165	8	6	256,165
	Nursing Assistants III, II, I	4	3	94,148	4	3	94,148
	Attendant	1	1	14,674	1	1	14,674
	Handyman	1	1	11,816	1	1	11,816
	Rehabilitative Care Assistant	1	1	22,592	1	1	22,592
	Medical Tech. IV, III, II, I	1	0	0	1	0	0
	Allowances			836,402			836,402
	Total	94	78	5,061,414	94	78	5,061,414
	Allowances						
	Special			465,942			465,942
	Laundry			29,280			29,280
	Uniform for Nurses			59,780			59,780
	Housing			100,800			100,800
	In lieu of Private Practice			180,600			180,600
				836,402			836,402
	Soufriere Hospital						
	Senior Executive Officer	1	1	45,845	1	1	45,845
	Principal Nursing Officer	1	1	61,914	1	1	61,914
	Sub-Total	2	2	107,759	2	2	107,759
	Attendants	2	0	0	2	0	0
	Ambulance Drivers	2	2	37,411	2	2	37,411
	Messenger/Handyman	1	0	0	1	0	0
	Domestic Assistants II, I	4	2	27,556	4	2	27,556
	Sub-Total	9	4	64,967	9	4	64,967
	Medical Officer	3	3	197,370	3	3	197,370
	Community Health Nurses	6	4	216,652	6	4	216,652
	Staff Nurses	5	4	168,256	5	4	168,256
	Nursing Assistants III, II, I	2	0	0	2	0	0
	Allowances			176,041			176,041
	Sub-Total	16	11	758,319	16	11	758,319
	Allowances						
	Special			54,177			54,177
	Housing			16,800			16,800
	Laundry			3,840			3,840
	Uniform for Nurses			7,840			7,840
	Night Differential			5,400			5,400
	Sessions			60,000			60,000
	Call On			6,480			6,480
	Call Out			21,504			21,504
				176,041			176,041
	Pharmacist IV, III, II, I	1	1	58,322	1	1	58,322
	Medical Technologist I	1	0	0	1	0	0
	Medical Laboratory Asst. II	1	1	22,592	1	1	22,592
	Sub-Total	3	2	80,914	3	2	80,914
	Total	30	19	1,011,959	30	19	1,011,959
	Dennery Hospital						
	Principal Nursing Officer II	1	1	58,322	1	1	58,322
	Clerk III, II, I	1	0	0	1	1	19,000
	Allowances			1,460			1,460
	Sub-Total	2	1	59,782	2	2	78,782

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RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

53: DEPARTMENT OF HEALTH AND WELLNESS

PROGRAMME	STAFF POSITIONS	2017-2018			2018-2019		
		APPR OVED #	#	FUNDED \$	APPR OVED #	#	FUNDED \$
	Allowances						
	Laundry			480			480
	Uniform			980			980
				1,460			1,460
	Ambulance Driver	1	1	15,408	1	1	15,408
	Domestic Assistants II, I	3	0	0	3	0	0
	Attendants	2	0	0	2	0	0
	Sub-Total	6	1	15,408	6	1	15,408
	Medical Officer	1	1	65,790	1	1	65,790
	Community Health Nurses	4	2	108,326	4	2	108,326
	Staff Nurses	4	3	134,132	4	3	134,132
	Allowances			88,620			88,620
	Sub-Total	9	6	396,868	9	6	396,868
	Allowances						
	Special			18,060			18,060
	Housing			8,400			8,400
	Laundry			2,400			2,400
	Uniform			4,900			4,900
	Sessions			21,960			21,960
	On Call			10,240			10,240
	Call Out			22,660			22,660
				88,620			88,620
	Pharmacist IV, III, II, I	1	1	58,322	1	1	58,322
	Medical Technologist I	1	0	0	1	0	0
	Medical Laboratory Asst. II	1	0	0	1	0	0
	Sub-Total	3	1	58,322	3	1	58,322
	Total	20	9	530,380	20	10	549,380
	Pharmacy Services						
	Chief Pharmacist	1	1	65,790	1	1	65,790
	Drug Inspector	2	1	61,914	2	1	61,914
	Pharmacist IV, III, II, I	13	13	702,229	13	13	702,229
	Pharmacist Technician	2	2	45,184	2	2	45,184
	Allowances			27,294			27,294
	Total	18	17	902,411	18	17	902,411
	Allowances						
	Acting			7,602			7,602
	Housing			8,400			8,400
	On Call			5,292			5,292
	Call Out			6,000			6,000
				27,294			27,294
	Dental Services						
	Senior Dental Surgeon	1	1	75,243	1	1	75,243
	Dental Surgeon	6	6	394,740	6	6	394,740
	Dental Therapist IV, III, II, I	9	4	184,136	9	4	184,136
	Dental Hygienist IV, III, II, I	3	3	126,381	3	3	126,381
	Allowances			67,620			67,620
	Total	19	14	848,120	19	14	848,120
	Allowances						
	Housing			58,800			58,800
	Uniform			5,460			5,460
	Laundry			3,360			3,360
				67,620			67,620
	Chronic Diseases						
	Nutritionist III, II, I	1	1	58,322	1	1	58,322
	Field Nutrition Officers II, I	9	6	188,296	9	6	188,296
	Clerk/Typist	1	1	19,000	1	1	19,000
	Sub-Total	11	8	265,618	11	8	265,618
	Total	11	8	265,618	11	8	265,618

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RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

53: DEPARTMENT OF HEALTH AND WELLNESS

PROGRAMME	STAFF POSITIONS	2017-2018			2018-2019		
		APPR OVED	FUNDED		APPR OVED	FUNDED	
		#	#	\$	#	#	\$
Infectious Diseases							
	Director	1	0	0	1	0	0
	Medical Officer (STD)	1	1	65,790	1	1	65,790
	Health Educator	1	1	58,322	1	1	58,322
	Nurse (S.T.D.)	2	2	108,326	2	2	108,326
	Secretary IV, III, II, I	1	1	26,184	1	1	26,184
	Clerk III, II, I	1	1	19,000	1	1	19,000
	Allowances			29,377			29,377
	Total	7	6	306,999	7	6	306,999
Allowances							
	Housing			8,400			8,400
	Special			18,057			18,057
	Laundry			960			960
	Uniform for Nurses			1,960			1,960
				29,377			29,377
Gros Islet Polyclinic							
	Administrator	1	1	69,666	1	1	69,666
	Assistant Accountant II, I	1	1	34,218	1	1	34,218
	Executive Officer	1	1	34,218	1	1	34,218
	Accounts Clerk III, II, I	2	2	38,000	2	2	38,000
	Medical Records Clerk	1	1	22,592	1	1	22,592
	Clerk III, II, I	1	1	19,000	1	1	19,000
	Receptionist II, I	2	2	34,408	2	2	34,408
	Allowances			6,156			318,656
	Sub-Total	9	9	258,258	9	9	570,758
Allowances							
	Acting			3,636			3,636
	Overtime			2,520			2,520
	Shift Allowance						312,500
				6,156			318,656
	Pharmacist III, II, I	2	2	108,326	2	2	108,326
	Radiographer III, II, I	2	2	76,944	2	2	76,944
	Medical Technologist III, II, I	2	1	58,322	2	1	58,322
	Medical Laboratory Assistant	2	2	45,184	2	2	45,184
	Pharmacy Technician	1	1	22,592	1	1	22,592
	Emergency Medical Technician	2	2	59,930	2	2	59,930
	First Responder	2	2	38,000	2	2	38,000
	Ambulance Driver	2	2	30,816	2	2	30,816
	Medical Attendant	1	1	15,408	1	1	15,408
	Allowances			10,752			10,752
	Sub-Total	16	15	466,274	16	15	466,274
Allowances							
	On Call			2,208			2,208
	Call Out			8,544			8,544
				10,752			10,752
Clinical Services							
	District Medical Officers	4	4	263,160	4	4	263,160
	Nurse Practitioner	2	1	58,322	2	1	58,322
	Consultant / Gynecologist	1	1	73,541	1	1	73,541
	Staff Nurses III, II, I	5	5	222,041	5	5	222,041
	Allowances			174,587			174,587
	Sub-Total	12	11	791,651	12	11	791,651

ESTIMATES 2018 - 2019

RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

53: DEPARTMENT OF HEALTH AND WELLNESS

PROGRAMME	STAFF POSITIONS	2017-2018			2018-2019		
		APPR OVED	FUNDED		APPR OVED	FUNDED	
		#	#	\$	#	#	\$
	Allowances						
	Laundry			2,880			2,880
	Uniform			5,880			5,880
	Housing			42,000			42,000
	In lieu of Private Practice			123,827			123,827
				174,587			174,587
	Total	37	35	1,516,183	37	35	1,828,683
	Programme Total	244	193	10,804,492	244	194	11,135,992
Public Health Care Services	Office of the CMO						
	Chief Medical Officer	1	1	103,194	1	1	103,194
	Medical Officer of Health	1	1	77,606	1	1	77,606
	Chief Nursing Officer	1	1	77,606	1	1	77,606
	Secretary IV, III, II, I	2	2	64,656	2	2	64,656
	Allowances			125,143			125,143
	Total	5	5	448,205	5	5	448,205
	Allowances						
	Uniform			980			980
	Laundry			480			480
	Housing			16,800			16,800
	In Lieu of Private Practice			106,883			106,883
				125,143			125,143
	Education and Communication						
	Director	1	1	65,790	1	1	65,790
	Health Educator	8	3	174,966	8	3	174,966
	Family Life Educator	7	5	253,045	7	5	253,045
	Family Planning Educator	2	0	0	2	0	0
	Information Officer II, I	1	1	58,322	1	1	58,322
	Senior Information Assistant	1	0	0	1	0	0
	Information Technician III, II, I	1	1	34,218	1	1	34,218
	Audio Visual Technician	1	1	44,711	1	1	44,711
	Graphic Artist III, II, I	1	1	42,064	1	1	42,064
	Secretary	1	1	29,965	1	1	29,965
	Driver/Projectionist	2	1	25,154	2	1	25,154
	Health Educator/Nutritionist	1	0	0	1	0	0
	Allowances			19,200			19,200
	Total	27	15	747,435	27	15	747,435
	Allowances						
	Acting						
	Relocation			12,000			12,000
	Overtime			7,200			7,200
				19,200			19,200
	Environmental Health						
	Chief Environmental Health Officer	1	1	72,218	1	1	72,218
	Asst. Chief Environmental Health Officer	1	1	61,914	1	1	61,914
	Environmental Health Officer III, II, I	31	20	894,401	31	20	908,860
	Asst. Environmental Health Officer	6	5	149,825	6	5	149,825
	Apprentice Env. Health Officer	5	1	19,000	5	1	19,000
	Family Nurse Practitioner	2	0	0	2	0	0
	Public Health Nurse	2	0	0	2	0	0
	Data Entry Clerk	1	1	22,592	1	1	22,592
	Accounts Clerk III, II, I				1	1	22,592
	Foreman II, I	2	1	45,845	2	1	45,845
	Senior Operator	1	1	26,184	1	1	26,184
	Field Technician II, I	1	0	0	1	0	0
	Field Operator	1	0	0	1	0	0
	Field Assistant	1	0	0	1	0	0
	Maid	2	1	14,459			
	Allowances			19,200			19,200
	Total	57	32	1,325,638	56	32	1,348,230

ESTIMATES 2018 - 2019

RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

53: DEPARTMENT OF HEALTH AND WELLNESS

PROGRAMME	STAFF POSITIONS	2017-2018			2018-2019		
		APPR OVED #	FUNDED		APPR OVED #	FUNDED	
			#	\$		#	\$
	Allowances						
	Relocation			12,000			12,000
	Overtime			7,200			7,200
				19,200			19,200
	Epidemiology Services						
	National Epidemiologist	1	1	77,606	1	1	77,606
	Statistical Assistant IV, III, I	3	3	124,680	3	3	124,680
	Medical Surveillance Officer	2	2	131,580	2	2	131,580
	Monitoring and Evaluation Officer	1	1	58,322	1	1	58,322
	Biostatistician III, II, I	1	1	54,163	1	1	54,163
	Research Officer III, II, I	1	1	50,004	1	1	50,004
	Data Entry Clerk III, II, I	2	2	48,776	2	2	48,776
	Secretary IV, III, II, I	1	1	26,184	1	1	26,184
	Allowances			86,304			86,304
	Total	12	12	657,619	12	12	657,619
	Allowances						
	Special			69,504			69,504
	Housing			16,800			16,800
				86,304			86,304
	Substance Abuse						
	Coordinator	1	1	77,606	1	1	77,606
	Deputy Co-ordinator	1	1	69,665	1	1	69,665
	Programme Officer	2	2	108,326	2	2	108,326
	Driver/Office Assistant	1	1	19,000	1	1	19,000
	Allowances			7,217			7,217
	Total	5	5	281,814	5	5	281,814
	Allowances						
	Overtime			6,857			6,857
	Uniform			360			360
				7,217			7,217
	Programme Total	106	69	3,460,711	105	69	3,483,303
Secondary and Tertiary Health Care Services	Victoria Hospital						
	Executive Director	1	1	103,194	1	1	103,194
	Financial Director	1	1	77,606	1	1	77,606
	Assistant Director-Admin	1	1	69,666	1	1	69,666
	Assistant Director-HRD	1	1	69,666	1	1	69,666
	Secretary IV, III, II, I	1	1	38,472	1	1	38,472
	Clerk III, II, I	6	3	82,333	6	3	82,333
	Switchboard Operators	2	1	22,592	2	1	22,592
	Allowances			21,407			21,407
	Sub-Total	13	9	484,936	13	9	484,936
	Allowances						
	Acting			11,913			11,913
	Entertainment			3,780			3,780
	Overtime			5,714			5,714
				21,407			21,407
	Statistical Assistant IV, III, II, I	5	3	98,402	5	3	98,402
	Clerk III, II, I	1	1	22,591	1	1	22,591
	Library Assistant	1	0	0	1	0	0
	Sub-Total	7	4	120,993	7	4	120,993
	Accountant III, II, I	2	2	123,829	2	2	123,829
	Assistant Accountant II, I	2	2	76,282	2	2	76,282
	Accounts Clerk III, II, I	8	8	184,328	8	8	184,328
	Sub-Total	12	12	384,439	12	12	384,439

ESTIMATES 2018 - 2019

RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

53: DEPARTMENT OF HEALTH AND WELLNESS

PROGRAMME	STAFF POSITIONS	2017-2018			2018-2019		
		APPR OVED #	#	FUNDED \$	APPR OVED #	#	FUNDED \$
	Executive House Keeper	1	1	42,064	1	1	42,064
	Domestic Supervisor	1	1	29,965	1	1	29,965
	Seamstress II, I	1	0	0	1	0	0
	Domestic Assistants II, I	11	4	47,264	11	4	47,264
	Dietitian III, II, I	1	1	54,163	1	1	54,163
	Catering Supervisor	1	1	43,387	1	1	43,387
	Clerk/Typist	1	0	0	1	0	0
	Domestic Assistants II, I	1	0	0	1	0	0
	Charge Hand	1	0	0	1	0	0
	Handyman	6	1	11,816	6	1	11,816
	Laundry Manager	1	1	29,965	1	1	29,965
	Laundry Foreman	1	0	0	1	0	0
	Laundress	3	0	0	3	0	0
	Driver/Orderly	6	4	85,076	6	4	85,076
	Messenger/Driver	1	1	21,268	1	1	21,268
	Sub-Total	37	15	364,968	37	15	364,968
	Hospital Engineer III, II, I	1	1	69,666	1	1	69,666
	Plant and Facilities Manager	1	1	69,666	1	1	69,666
	Biomedical Engineer III, II, I	1	1	69,666	1	1	69,666
	Sewerage/Water Treatment Plant Operator	1	1	50,004	1	1	50,004
	Electrician II, I	2	1	29,965	2	1	29,965
	Plumber	1	0	0	1	0	0
	Artisan	1	0	0	1	0	0
	Boiler man	1	0	0	1	0	0
	Theatre Technician	1	1	26,184	1	1	26,184
	Refrigeration Technician	1	1	42,064	1	1	42,064
	Biomedical Technician	2	2	91,690	2	2	91,690
	Allowances			145,900			145,900
	Sub-Total	13	9	594,805	13	9	594,805
	Allowances						
	On Call			41,500			41,500
	Call out			76,800			76,800
	Overtime			27,600			27,600
				145,900			145,900
	Medical Director	1	1	77,606	1	1	77,606
	Consultant	19	19	1,422,806	19	19	1,422,806
	Senior Registrar	3	2	139,330	3	2	139,330
	Registrar	4	4	263,160	4	4	263,160
	Senior House Officer	15	15	928,710	15	15	928,710
	House Officer	6	6	349,932	6	6	349,932
	Nursing Director	1	1	77,606	1	1	77,606
	Departmental Sisters	7	7	408,254	7	7	408,254
	Nurse Anesthetist	2	2	116,644	2	2	116,644
	Ward Sisters	30	30	1,624,890	30	30	1,624,890
	Staff Nurses III, II, I	162	156	6,796,404	162	156	6,796,404
	Nursing Assistants III, II, I	7	7	226,768	7	7	226,768
	Health Aide	10	10	164,856	10	10	164,856
	Secretary IV, III, II, I	2	2	56,149	2	2	56,149
	Allowances			3,151,137			3,151,137
	Sub-Total	269	262	15,804,252	269	262	15,804,252
	Allowances						
	Sessions			272,252			272,252
	Special			104,400			104,400
	Specialist			320,972			320,972
	Uniform			198,940			198,940
	Anesthetists Fees			141,727			141,727
	Housing			332,667			332,667
	On Call			433,130			433,130
	Call Out			710,544			710,544
	Night Differential			334,026			334,026
	In lieu of Private Practice			205,039			205,039
	Laundry			97,440			97,440
				3,151,137			3,151,137

ESTIMATES 2018 - 2019

RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

53: DEPARTMENT OF HEALTH AND WELLNESS

PROGRAMME	STAFF POSITIONS	2017-2018			2018-2019		
		APPR	FUNDED		APPR	FUNDED	
		OVED	#	\$	OVED	#	\$
		#	#	\$	#	#	\$
	Physiotherapist III, II, I	4	3	145,853	4	3	145,853
	Apprentice Physiotherapist	2	2	39,134	2	2	39,134
	Emergency Medical Technicians III, II, I	2	1	36,865	2	1	36,865
	Pharmacists IV, III, II, I	6	6	291,706	6	6	291,706
	Student Pharmacists	5	1	19,000	5	1	19,000
	Pharmacy Technician	2	2	48,019	2	2	48,019
	Consultant (Radiologist)	1	1	76,093	1	1	76,093
	Radiographer III, II, I	5	5	222,797	5	5	222,797
	Assistant Radiographer III,II,I	2	2	68,437	2	2	68,437
	Sub-Total	29	23	947,904	29	23	947,904
	Pathologist	1	1	73,541	1	1	73,541
	Laboratory Superintendent	1	1	65,790	1	1	65,790
	Medical Tech. V, IV, III, II, I	21	12	627,080	21	12	627,080
	Apprentice Medical Technologist	2	0	0	2	0	0
	Cytology III, II, I	1	0	0	1	0	0
	Medical Lab. Assistant II, I	12	12	271,104	12	12	271,104
	Laboratory Attendant	1	0	0	1	0	0
	Clerk/Typist	1	1	19,000	1	1	19,000
	Allowances			396,420			396,420
	Sub-Total	40	27	1,452,935	40	27	1,452,935
	Allowances						
	Uniform			3,120			3,120
	Housing			16,800			16,800
	Overtime			5,714			5,714
	Special			48,600			48,600
	Call On			80,940			80,940
	Call Out			241,246			241,246
				396,420			396,420
	Consultant Physician	2	2	147,082	2	2	147,082
	Staff Nurse I	7	3	150,012	7	3	150,012
	Allowances			155,158			155,158
	Sub-Total	9	5	452,252	9	5	452,252
	Allowances						
	Laundry			1,440			1,440
	Uniform			2,940			2,940
	House			16,800			16,800
	Sessions			19,740			19,740
	On Call			27,208			27,208
	Call Out			48,844			48,844
	In lieu of Private Practice			38,186			38,186
				155,158			155,158
	Total	429	366	20,607,484	429	366	20,607,484
	Mental Wellness						
	Executive Director	1	1	73,541	1	1	73,541
	Human Resource Officer	2	2	116,077	2	2	116,077
	Health Information Assistant III, II, I	1	1	45,845	1	1	45,845
	Storekeeper II, I	1	1	29,965	1	1	29,965
	Clerk/Typist	1	1	19,000	1	1	19,000
	Clerk III, II, I	1	1	26,184	1	1	26,184
	Allowances			3,576			3,576
	Sub-Total	7	7	314,188	7	7	314,188
	Allowances						
	Acting			3,576			3,576
				3,576			3,576

ESTIMATES 2018 - 2019

RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

53: DEPARTMENT OF HEALTH AND WELLNESS

PROGRAMME	STAFF POSITIONS	2017-2018			2018-2019		
		APPR OVED	FUNDED		APPR OVED	FUNDED	
		#	#	\$	#	#	\$
	Domestic Assistants II, I	11	11	140,562	11	11	140,562
	Groundsmen	3	0	0	3	0	0
	Catering and Housekeeping Supervisor	1	1	29,965	1	1	29,965
	Handyman	1	1	11,816	1	1	11,816
	Maintenance Technician III, II, I	2	2	68,437	2	2	68,437
	Clerk III, II, I	1	1	29,019	1	1	29,019
	Sub-Total	19	16	279,799	19	16	279,799
	Consultant Psychiatrist	2	2	147,082	2	2	147,082
	Registrar (Psychiatric)	2	2	134,132	2	2	134,132
	Clinical Psychologist	1	1	65,790	1	1	65,790
	Psychotherapist II, I	1	1	54,163	1	1	54,163
	Occupational Therapist IV, III, II, I	4	1	38,472	4	1	38,472
	Pharmacist IV, III, II, I	1	1	54,163	1	1	54,163
	Psychiatric/Social Worker	1	1	54,163	1	1	54,163
	Clinical Counsellor II, I	2	1	54,163	2	1	54,163
	Principal Nursing Officer	1	1	61,914	1	1	61,914
	Charge Nurse III, II, I	3	3	162,489	3	3	162,489
	Ward Sisters	4	4	216,652	4	4	216,652
	Staff Nurses III, II, I	27	27	1,167,110	27	27	1,167,110
	Nursing Assistants III, II, I	14	14	430,664	14	14	430,664
	Health Attendants II, I	3	2	23,632	3	2	23,632
	Assistant Director, Clinical Services	1	0	0	1	0	0
	Social Work Assistant III, II, I	2	0	0	2	0	0
	Rehabilitative Care Assistant II, I	3	3	53,408	3	3	53,408
	Rehabilitative Care Manager III, II, I	1	0	0	1	0	0
	Mental Health Aide III, II, I	7	7	133,000	7	7	133,000
	Allowances			561,238			561,238
	Sub-Total	80	71	3,412,235	80	71	3,412,235
	Allowances						
	Special			193,290			193,290
	Laundry			26,040			26,040
	Night Differential			102,165			102,165
	Uniform for Nurses			54,260			54,260
	Housing			33,600			33,600
	On Call			44,292			44,292
	Call Out			107,591			107,591
				561,238			561,238
	Total	106	94	4,006,222	106	94	4,006,222
	Turning Point						
	Director	1	1	65,790	1	1	65,790
	Counsellors II, I	3	3	170,240	3	3	170,240
	Nursing Supervisor	1	0	0	1	0	0
	Staff Nurse	4	4	179,977	4	4	179,977
	Rehabilitative Care Assistant II, I	2	2	40,836	2	2	40,836
	Allowances			9,826			9,826
	Total	11	10	466,669	11	10	466,669
	Allowances						
	Uniform for Nurses			6,226			6,226
	Laundry			3,600			3,600
				9,826			9,826
	Programme Total	546	470	25,080,375	546	470	25,080,375
	AGENCY TOTAL	952	785	41,676,900	961	796	42,517,780

ESTIMATES 2018 - 2019

RECURRENT EXPENDITURE NON-ESTABLISHED (WAGES) STAFF POSITIONS

53: DEPARTMENT OF HEALTH AND WELLNESS

PROGRAMME	WAGES STAFF POSITIONS	2017-2018			2018-2019			
		APPR OVED	FUNDED		APPR OVED	FUNDED		
		#	#	\$	#	#	\$	
Policy, Planning and Administrative Services	General Support Services							
	Clerk II	1	1	24,860	1	1	24,860	
	Driver I	1	1	19,000	1	1	19,000	
	Electrician I	1	1	26,184	1	1	26,184	
	Maintenance Officer	1	1	23,140	1	1	23,140	
	Handymen	2	2	30,032	2	2	30,032	
	Security Guard	5	5	60,615	5	5	60,615	
	Cleaner	4	4	25,348	4	4	25,348	
	Office Attendant	1	1	14,088	1	1	14,088	
	Brokerage Clerk	1	1	21,835	1	1	21,835	
	Mechanic	2	2	72,230	2	2	72,230	
	Allowances			30,900			30,900	
	Total	19	19	348,232	19	19	348,232	
		Allowances						
		Overtime		5,000			5,000	
		Temporary Replacement		25,900			25,900	
				30,900			30,900	
		Central Procurement						
		Attendant I	3	3	46,224	3	3	46,224
		Customs Broker	1	1	34,218	1	1	34,218
		Handyman	1	1	15,016	1	1	15,016
		Medical Records Clerk	1	1	19,000	1	1	19,000
	Allowances			13,062			13,062	
	Total	6	6	127,520	6	6	127,520	
	Allowances							
	Overtime		3,000			3,000		
	Temporary Replacement		10,062			10,062		
			13,062			13,062		
	Programme Total	25	25	475,752	25	25	475,752	
Primary Health Care Services	Administration							
	Maintenance Officer	1	1	23,140	1	1	23,140	
	Clerk/Typist	1	1	19,000	1	1	19,000	
	Handyman	1	1	12,950	1	1	12,950	
	Office Assistant	1	1	11,816	1	1	11,816	
	Allowances			6,203			6,203	
	Total	4	4	73,109	4	4	73,109	
		Allowances						
		Overtime		1,636			1,636	
		Temporary Replacement		4,567			4,567	
			6,203			6,203		

ESTIMATES 2018 - 2019

RECURRENT EXPENDITURE NON-ESTABLISHED (WAGES) STAFF POSITIONS

53: DEPARTMENT OF HEALTH AND WELLNESS

PROGRAMME	WAGES STAFF POSITIONS	2017-2018			2018-2019		
		APPR OVED	FUNDED		APPR OVED	FUNDED	
		#	#	\$	#	#	\$
	Community Services						
	Ambulance Driver	2	2	30,816	2	2	30,816
	Clerk I	1	1	19,000	1	1	19,000
	Community Health Aide	69	69	1,171,389	69	69	1,171,389
	Driver I	2	2	37,993	2	2	37,993
	Handyman	2	1	11,816	2	1	11,816
	Health Centre Attendant	39	39	481,068	39	39	481,068
	Medical Records Clerk	1	1	15,408	1	1	15,408
	Office Assistant I	1	1	11,816	1	1	11,816
	Watchman	2	2	23,632	2	2	23,632
	Allowances			33,145			33,145
	Total	119	118	1,836,083	119	118	1,836,083
	Allowances						
	Temporary Replacement			33,145			33,145
				33,145			33,145
	Soufriere Hospital						
	Record Sorter I	1	1	16,069	1	1	16,069
	Clerk II	1	1	19,000	1	1	19,000
	Sub-Total	2	2	35,069	2	2	35,069
	Attendants	1	1	11,907	1	1	11,907
	Cook	1	1	16,541	1	1	16,541
	Domestic Assistant I	1	1	12,452	1	1	12,452
	Handyman	2	2	23,632	2	2	23,632
	Washer	2	2	27,220	2	2	27,220
	Allowances			6,094			6,094
	Sub-Total	7	7	97,846	7	7	97,846
	Allowances						
	Overtime			4,200			4,200
	Temporary Replacement			1,894			1,894
				6,094			6,094
	Apprentice Physiotherapist	1	1	20,996	1	1	20,996
	Allowances			2,350			2,350
	Sub-Total	1	1	23,346	1	1	23,346
	Allowances						
	Overtime			600			600
	Temporary Replacement			1,750			1,750
				2,350			2,350
	Total	10	10	156,261	10	10	156,261
	Dennery Hospital						
	Domestic Assistant I	4	4	49,706	4	4	49,706
	Handyman	2	2	28,975	2	2	28,975
	Clerk	1	1	26,751	1	1	26,751
	Allowances			11,182			11,182
	Sub-Total	7	7	116,614	7	7	116,614

ESTIMATES 2018 - 2019

RECURRENT EXPENDITURE NON-ESTABLISHED (WAGES) STAFF POSITIONS

53: DEPARTMENT OF HEALTH AND WELLNESS

PROGRAMME	WAGES STAFF POSITIONS	2017-2018			2018-2019		
		APPR OVED	FUNDED		APPR OVED	FUNDED	
		#	#	\$	#	#	\$
	Allowances						
	Overtime			5,500			5,500
	Temporary Replacement			5,682			5,682
				11,182			11,182
	Attendant I	3	3	40,759	3	3	40,759
	Community Health Aide	2	2	31,531	2	2	31,531
	Sub-Total	5	5	72,290	5	5	72,290
	Total	12	12	188,904	12	12	188,904
	Pharmacy Services						
	Pharmacist/Technician	1	1	25,750	1	1	25,750
	Total	1	1	25,750	1	1	25,750
	Dental Services						
	Dental Assistant	12	12	194,539	12	12	194,539
	Total	12	12	194,539	12	12	194,539
	Gros Islet Polyclinic						
	Handyman	1	1	11,816	1	1	11,816
	Allowances			11,364			11,364
	Sub-Total	1	1	23,180	1	1	23,180
	Allowances						
	Temporary Replacement			11,364			11,364
				11,364			11,364
	Domestic Assistant II	2	2	26,770	2	2	26,770
	Orderly	1	1	11,364	1	1	11,364
	Allowances			11,364			11,364
	Sub-Total	3	3	49,498	3	3	49,498
	Allowances						
	Temporary Replacement			11,364			11,364
				11,364			11,364
	Health Centre Attendant	1	1	15,408	1	1	15,408
	Community Health Aide	1	1	15,408	1	1	15,408
	Driver	1	1	19,000	1	1	19,000
	Allowances			11,364			11,364
	Sub-Total	3	3	61,180	3	3	61,180
	Allowances						
	Temporary Replacement			11,364			11,364
				11,364			11,364
	Total	7	7	133,858	7	7	133,858
	Programme Total	165	164	2,608,504	165	164	2,608,504

ESTIMATES 2018 - 2019

RECURRENT EXPENDITURE NON-ESTABLISHED (WAGES) STAFF POSITIONS

53: DEPARTMENT OF HEALTH AND WELLNESS

PROGRAMME	WAGES STAFF POSITIONS	2017-2018			2018-2019			
		APPR OVED #	FUNDED # \$		APPR OVED #	FUNDED # \$		
Public Health Care Services	Environmental Health							
	Apprentice Evn. Health Officer	3	1	19,000	3	1	19,000	
	Cleaners	5	5	26,937	5	5	26,937	
	Clerk I	1	1	17,266	1	1	17,266	
	Clerk/Typist	2	2	38,000	2	2	38,000	
	Environmental Health Aide	15	15	360,394	15	15	360,394	
	Litter Wardens	5	5	84,744	5	5	84,744	
	Office Attendant	1	1	15,408	1	1	15,408	
	Security Guard	1	1	13,234	1	1	13,234	
	Supervisor/Vector Control	3	2	76,290	3	2	76,290	
	Vector Control Officer	28	28	474,767	28	28	474,767	
	Total	64	61	1,126,040	64	61	1,126,040	
		Substance Abuse						
	Cleaner	1	1	6,338	1	1	6,338	
	Total	1	1	6,338	1	1	6,338	
	Programme Total		65	62	1,132,378	65	62	1,132,378
	Secondary and Tertiary Health Care Services	Victoria Hospital						
		Clerk III, II, I	20	20	384,391	20	20	384,391
		Switchboard Operator	5	5	95,000	5	5	95,000
		Cashiers - Accounts Clerk III, II, I	5	5	98,592	5	5	98,592
		Allowances			51,403			51,403
Sub-Total		30	30	629,386	30	30	629,386	
		Allowances						
Overtime				51,403			51,403	
				51,403			51,403	
Receptionist II, I		1	1	18,490	1	1	18,490	
Domestic Assistant II, I		66	66	817,579	66	66	817,579	
Charge Hand-Supervisor of Orderlies		1	1	25,177	1	1	25,177	
Orderly		44	44	568,982	44	44	568,982	
Allowances				129,071			129,071	
Sub-Total		112	112	1,559,299	112	112	1,559,299	
		Allowances						
Overtime				24,000			24,000	
Temporary Replacement				105,071			105,071	
				129,071			129,071	
Carpenter		1	1	26,184	1	1	26,184	
Plumber		1	1	21,042	1	1	21,042	
Bio-Medical Technician	1	0	0	1	0	0		
Artisan	3	3	72,481	3	3	72,481		
Laundress	2	2	25,609	2	2	25,609		
Driver	2	2	36,676	2	2	36,676		
Sub-Total	10	9	181,992	10	9	181,992		
Chief Security Officer	1	1	34,218	1	1	34,218		
Asst. Chief Security Officer	1	1	22,868	1	1	22,868		
Security Guard	27	27	513,000	27	27	513,000		
Allowances			183,012			183,012		
Sub-Total	29	29	753,098	29	29	753,098		

ESTIMATES 2018 - 2019

RECURRENT EXPENDITURE NON-ESTABLISHED (WAGES) STAFF POSITIONS

53: DEPARTMENT OF HEALTH AND WELLNESS

PROGRAMME	WAGES STAFF POSITIONS	2017-2018			2018-2019		
		APPR OVED	FUNDED		APPR OVED	FUNDED	
		#	#	\$	#	#	\$
	Allowances						
	Overtime			86,538			86,538
	Shift Allowance			38,736			38,736
	Temporary Replacement			57,738			57,738
				183,012			183,012
	Medical Laboratory Assistant	1	1	15,408	1	1	15,408
	Mortuary Assistant	1	1	26,184	1	1	26,184
	Sub-Total	2	2	41,592	2	2	41,592
	Total (Victoria Hospital)	183	182	3,165,367	183	182	3,165,367
	Mental Wellness Services						
	Domestic Assistant I	11	11	141,167	11	11	141,167
	Driver I	1	1	15,408	1	1	15,408
	Handyman	2	2	24,207	2	2	24,207
	Seamstress I	1	1	15,408	1	1	15,408
	Security Guard	1	0	0	1	0	0
	Orderly	10	10	115,775	10	10	115,775
	Allowances			6,622			6,622
	Sub-Total	26	25	318,587	26	25	318,587
	Allowances						
	Temporary Replacement			6,622			6,622
				6,622			6,622
	Mental Health Aide I	4	4	76,000	4	4	76,000
	Nursing Attendant	11	11	135,205	11	11	135,205
	Allowances			2,838			2,838
	Sub-Total	15	15	214,043	15	15	214,043
	Allowances						
	Temporary Replacement			2,838			2,838
				2,838			2,838
	Total (Mental Wellness Services)	41	40	532,630	41	40	532,630
	Turning Point						
	Clerk/Typist	1	1	23,140	1	1	23,140
	Sub-Total	1	1	23,140	1	1	23,140
	Cook	2	2	31,356	2	2	31,356
	Allowances			6,530			6,530
	Sub-Total	2	2	37,886	2	2	37,886
	Allowances						
	Overtime			3,689			3,689
	Temporary Replacement			2,841			2,841
				6,530			6,530

ESTIMATES 2018 - 2019

**RECURRENT EXPENDITURE
NON-ESTABLISHED (WAGES) STAFF POSITIONS**

53: DEPARTMENT OF HEALTH AND WELLNESS

PROGRAMME	WAGES STAFF POSITIONS	2017-2018			2018-2019		
		APPR OVED	FUNDED		APPR OVED	FUNDED	
		#	#	\$	#	#	\$
	Attendant	6	6	101,282	6	6	101,282
	Domestic Assistant I	1	1	11,361	1	1	11,361
	Sub-Total	7	7	112,643	7	7	112,643
	Total (Turning Point)	10	10	173,669	10	10	173,669
	Programme Total	234	232	3,871,666	234	232	3,871,666
	AGENCY TOTAL	489	483	8,088,300	489	483	8,088,300

ESTIMATES 2018 - 2019

54: DEPARTMENT OF YOUTH DEVELOPMENT AND SPORTS

SECTION 1: AGENCY SUMMARY

MISSION:

To create the enabling environment for Youth and Sports development through the creation and implementation of policies, strategies and programs that serve to empower citizens, while integrating child and gender responsive focus.

STRATEGIC PRIORITIES:

Partner with stakeholder organizations to strengthen the capacity and competitiveness of youth and sports organization and provide and maintain modern, relevant and equipped national and community recreational facilities

AGENCY EXPENDITURE - BY PROGRAMME							
Prog Code	Programme	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimates	2018/19 Budget Estimates	2019/20 Forward Estimates	2020/21 Forward Estimates
5401	POLICY, PLANNING AND ADMINISTRATIVE SERVICES	\$ 1,562,848	\$ 1,825,474	\$ 1,825,522	\$ 1,959,548	\$ 1,809,548	\$ 1,809,548
	Recurrent Expenditure	\$ 1,562,848	\$ 1,825,474	\$ 1,825,522	\$ 1,809,548	\$ 1,809,548	\$ 1,809,548
	Capital Expenditure	\$ 0	\$ 0	\$ 0	\$ 150,000	\$ 0	\$ 0
5402	YOUTH DEVELOPMENT	\$ 1,047,054	\$ 1,322,851	\$ 1,313,836	\$ 1,398,187	\$ 1,398,187	\$ 1,398,187
	Recurrent Expenditure	\$ 946,537	\$ 1,152,821	\$ 1,123,541	\$ 1,398,187	\$ 1,398,187	\$ 1,398,187
	Capital Expenditure	\$ 100,517	\$ 170,030	\$ 190,295	\$ -	\$ -	\$ -
5403	SPORTS	\$ 4,311,951	\$ 4,132,822	\$ 5,112,969	\$ 5,002,365	\$ 5,148,051	\$ 2,871,350
	Recurrent Expenditure	\$ 2,721,898	\$ 2,701,305	\$ 2,730,537	\$ 5,002,365	\$ 5,148,051	\$ 2,871,350
	Capital Expenditure	\$ 1,590,053	\$ 1,431,517	\$ 2,382,432	\$ -	\$ -	\$ -
TOTAL MINISTRY/AGENCY BUDGET CEILING		\$ 6,921,853	\$ 7,281,147	\$ 8,252,327	\$ 8,360,100	\$ 8,355,786	\$ 6,079,085
Ministry/Agency Budget Ceiling - Recurrent		\$ 5,231,283	\$ 5,679,600	\$ 5,679,600	\$ 8,210,100	\$ 8,355,786	\$ 6,079,085
Ministry/Agency Budget Ceiling - Capital		\$ 1,690,570	\$ 1,601,547	\$ 2,572,727	\$ 150,000	\$ -	\$ -

AGENCY STAFFING RESOURCES – Actual Number of Staff by Category						
Executive/Managerial	3	3	3	3	3	3
Technical/Front Line Services	16	16	16	17	17	17
Administrative Support	10	11	11	10	10	10
Non-Established	18	18	18	18	18	18
TOTAL AGENCY STAFFING	47	48	48	48	48	48

AGENCY EXPENDITURE RECURRENT EXPENDITURE - BY STANDARD OBJECT CODE (SOC)							
SOC No.	Item	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimates	2018/19 Budget Estimates	2019/20 Forward Estimates	2020/21 Forward Estimates
101	Personal Emoluments	\$1,522,536	\$1,598,261	\$1,436,559	\$1,598,261	\$1,598,261	\$1,598,261
102	Wages	\$325,259	\$305,117	\$305,117	\$305,117	\$305,117	\$305,117
105	Travel and Subsistence	\$185,184	\$234,460	\$250,001	\$225,943	\$225,943	\$225,943
108	Training	\$48,321	\$32,000	\$25,220	\$16,000	\$16,000	\$16,000
109	Office and General Expenses	\$36,907	\$54,677	\$59,457	\$72,052	\$72,052	\$72,052
110	Supplies and Materials	\$13,685	\$15,000	\$28,974	\$115,000	\$115,000	\$115,000
113	Utilities	\$142,888	\$80,877	\$195,124	\$107,877	\$107,877	\$107,877
115	Communication	\$58,319	\$101,500	\$101,500	\$46,598	\$46,598	\$46,598
116	Operating and Maintenance Services	\$68,360	\$83,300	\$131,300	\$246,757	\$246,757	\$246,757
117	Rental of Property	\$1,227,348	\$1,423,022	\$1,423,022	\$1,405,096	\$1,405,096	\$1,405,096
118	Hire of equipment and transport	\$272,530	\$181,500	\$210,955	\$274,426	\$204,426	\$204,426
120	Grants & Contributions	\$705,614	\$916,944	\$916,944	\$1,216,944	\$916,944	\$916,944
125	Rewards, Compensation & Incentives	\$201,306	\$151,500	\$120,208	\$126,000	\$126,000	\$126,000
132	Professional & Consultancy Services	\$185,569	\$336,809	\$279,294	\$581,816	\$554,301	\$554,301
138	Advertising		\$0	\$0	\$1,733,500	\$0	\$0
137	Insurance	\$9,543	\$11,730	\$11,730	\$11,730	\$11,730	\$11,730
139	Miscellaneous	\$227,916	\$152,903	\$184,195	\$126,983	\$126,983	\$126,983
Agency Budget Ceiling - Recurrent		\$ 5,231,283	\$ 5,679,600	\$ 5,679,600	\$ 8,210,100	\$ 6,079,085	\$ 6,079,085

ESTIMATES 2018 - 2019

54: DEPARTMENT OF YOUTH DEVELOPMENT AND SPORTS

CAPITAL EXPENDITURE BY SOURCE OF FUNDS

Funding Source						
Local Revenue	\$0	\$0	\$950,915	\$0	\$0	\$0
Bonds	\$0	\$600,000	\$600,000	\$150,000	\$0	\$0
External - Grants	\$1,690,570	\$1,001,547	\$1,021,812	\$0	\$0	\$0
Agency Budget Ceiling - Capital	\$ 1,690,570	\$ 1,601,547	\$ 2,572,727	\$ 150,000	\$0	\$0
TOTAL AGENCY BUDGET CEILING	\$ 6,921,853	\$ 7,281,147	\$ 8,252,327	\$ 8,360,100	\$ 6,079,085	\$ 6,079,085

SECTION 2: PROGRAMME DETAILS

PROGRAMME:	01: POLICY, PLANNING AND ADMINISTRATIVE SERVICES
PROGRAMME OBJECTIVE:	To provide strategic direction and administrative services to support the effective and efficient delivery of youth development and sporting programs and services.

PROGRAMME EXPENDITURE

SOC No.	Item	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimates	2018/19 Budget Estimates	2019/20 Forward Estimates	2020/21 Forward Estimates
RECURRENT							
101	Personal Emoluments	\$516,710	\$552,885	\$460,638	\$552,885	\$552,885	\$552,885
102	Wages	\$7,557	\$7,921	\$7,921	\$7,921	\$7,921	\$7,921
105	Travel And Subsistence	\$36,367	\$33,228	\$60,743	\$33,228	\$33,228	\$33,228
108	Training	\$441	\$4,000	\$2,000	\$1,000	\$1,000	\$1,000
109	Office and General Expenses	\$21,892	\$22,800	\$27,580	\$26,800	\$26,800	\$26,800
110	Supplies and Materials	\$507	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
113	Utilities	\$142,888	\$77,877	\$99,877	\$77,877	\$77,877	\$77,877
115	Communication	\$58,319	\$101,500	\$101,500	\$46,598	\$46,598	\$46,598
116	Operating and Maintenance Services	\$64,599	\$75,300	\$123,300	\$133,757	\$133,757	\$133,757
117	Rental of Property	\$682,243	\$824,842	\$824,842	\$806,916	\$806,916	\$806,916
132	Professional and Consultancy Services	\$0	\$105,829	\$97,829	\$103,836	\$103,836	\$103,836
137	Insurance	\$9,543	\$11,730	\$11,730	\$11,730	\$11,730	\$11,730
139	Miscellaneous	\$21,784	\$2,562	\$2,562	\$2,000	\$2,000	\$2,000
Programme - Recurrent		\$1,562,848	\$1,825,474	\$1,825,522	\$1,809,548	\$1,809,548	\$1,809,548
CAPITAL							
Code	Project Title	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimates	2018/19 Budget Estimates	2019/20 Forward Estimates	2020/21 Forward Estimates
	201 Purchase of Vehicle				150,000		
Programme - Capital		0	0	0	150,000	0	0
TOTAL PROGRAMME EXPENDITURE		1,562,848	1,825,474	1,825,522	1,959,548	1,809,548	1,809,548

STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category

Category						
Executive/Managerial	1	1	1	1	1	1
Technical/Front Line Services	2	2	2	2	2	2
Administrative Support	7	7	7	7	7	7
Non-Established	1	1	1	1	1	1
TOTAL PROGRAMME STAFFING	11	11	11	11	11	11

ESTIMATES 2018 - 2019

54: DEPARTMENT OF YOUTH DEVELOPMENT AND SPORTS

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2017/18	ACHIEVEMENTS/PROGRESS					
Conduct training in customer service for all Staff	This training has not been implemented					
Develop capacity building workshops for ancillary staff	While meetings were held for ancillary staff, workshops were not conducted due to budgetary constraints					
Revive and manage dormant website of the Department	Facebook was primarily the social media used to communicate to the public especially young people, the website is still under consideration					
Submit proposals for additional financial support from national and international agencies to supplement the Department's Programme	One initiative Violence Opposition Initiative for Community Empowerment was successfully funded by UNICEF and National Lotteries Authority funding some development initiatives					
KEY PROGRAMME STRATEGIES 2017/18 (Aimed at improving Programme performance)						
Reconstitute the Department into two distinct divisions: Youth Division & Sport Division						
Recruit two youth officers and additional ancillary staff						
Conduct one Staff Retreat to review Department Strategic Plan 2012-2017 and begin process for the new strategic plan						
Branding of the Department of Youth Development and Sports- feather banners, banners, using elite athletes as backdrops at press conferences						
Capacity building workshop for ancillary staff- budgeting, financial institutions, health and occupational safety						
Submit proposals for additional financial support from national and international agencies to supplement the Department's Programme						
KEY PERFORMANCE INDICATORS	2016/17 Actual	2017/18 Estimate	2017/18 Revised	2018/19 Estimate	2019/20 Estimate	2020/21 Estimate
Output Indicators (the quantity of output or services delivered by the Programme)						
No. of policy instruments and briefings prepared for the Minister and Cabinet		8	8			
No. of press conferences, documentaries, news items produced		13	13			
No of customer satisfaction surveys conducted		60	60			
No of meetings with critical stakeholders		45	45			
No of linkages or MOUs established with key ministries, international development agencies for livelihood opportunities		25	25			
Percentage completion of Sports Development Strategy and Action Plan				100%		
Percentage completion of Youth Policy				100%		
Percentage completion of Venue Maintenance Policy				100%		
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Percentage change of policies developed by ministry that are approved by Minister and Cabinet		100%	100%			
Percentage change in funding and other support received from private and other agencies		100%	100%			
Percentage change of airtime developed to sports and youth development by NTN		30%	30%			
Level of customer satisfaction with services delivered by the Ministry		100%	100%			
Percentage implementation of Sports Development Strategy and Action Plan				20%		
Percentage implementation of Youth Policy				30%		
Percentage implementation of Venue Maintenance				40%		

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54: DEPARTMENT OF YOUTH DEVELOPMENT AND SPORTS

SECTION 2: PROGRAMME DETAILS

PROGRAMME: 02: YOUTH DEVELOPMENT

PROGRAMME OBJECTIVE: To provide a range of services for the acquisition of core competences by youth to enable them to effectively participate in all aspects of nation building for sustainable, global recognition of Saint Lucia.

PROGRAMME EXPENDITURE

SOC No.	Item	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimates	2018/19 Budget Estimates	2019/20 Forward Estimates	2020/21 Forward Estimates
RECURRENT							
101	Personal Emoluments	\$541,732	\$490,417	\$490,417	\$490,417	\$490,417	\$490,417
102	Wages	\$83,087	\$99,703	\$99,703	\$99,703	\$99,703	\$99,703
105	Travel And Subsistence	\$63,387	\$87,060	\$87,060	\$93,540	\$93,540	\$93,540
108	Training	\$4,852	\$10,000	\$5,220	\$6,000	\$6,000	\$6,000
109	Office and General Expenses	\$6,070	\$15,000	\$15,000	\$8,375	\$8,375	\$8,375
110	Supplies and Materials	\$2,937	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
116	Operating and Maintenance Services	\$500	\$8,000	\$8,000	\$13,000	\$13,000	\$13,000
118	Hire of equipment and transport	\$13,160	\$21,500	\$21,500	\$26,500	\$26,500	\$26,500
120	Grants & Contributions	\$125,700	\$292,300	\$292,300	\$292,300	\$292,300	\$292,300
125	Rewards, Compensation & Incentives	\$35,137	\$41,500	\$10,208	\$20,000	\$20,000	\$20,000
132	Professional and Consultancy Services				\$247,000	\$247,000	\$247,000
139	Miscellaneous	\$69,976	\$82,341	\$89,133	\$96,352	\$96,352	\$96,352
Programme - Recurrent		\$ 946,537	\$ 1,152,821	\$ 1,123,541	\$ 1,398,187	\$ 1,398,187	\$ 1,398,187
CAPITAL							
Code	Project Title	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimates	2018/19 Budget Estimates	2019/20 Forward Estimates	2020/21 Forward Estimates
202	Beckwith International Leadership Development Programme (BILD)	\$ 100,517	\$ 170,030	\$ 170,030			
205	Violence Opposition Initiative for Community Development		\$ -	\$ 20,265			
Programme - Capital		\$ 100,517	\$ 170,030	\$ 190,295	\$ -	\$ -	\$ -
TOTAL PROGRAMME EXPENDITURE		\$ 1,047,054	\$ 1,322,851	\$ 1,313,836	\$ 1,398,187	\$ 1,398,187	\$ 1,398,187

STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category

Category	2016/17	2017/18	2017/18	2018/19	2019/20	2020/21
Executive/Managerial	1	1	1	1	1	1
Technical/Front Line Services	5	5	5	5	5	5
Administrative Support	3	3	3	3	3	3
Non-Established	6	6	6	6	6	6
TOTAL PROGRAMME STAFFING	15	15	15	15	15	15

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54: DEPARTMENT OF YOUTH DEVELOPMENT AND SPORTS

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2017/18	ACHIEVEMENTS/PROGRESS					
Create employment and improve livelihoods through the Creativity for Employment and Business Opportunity (CEBO) Entrepreneurship Programme and other youth entrepreneurial initiatives by 31 March 2018	This programme was not funded and responsibility for BELFUND to implement Entrepreneurship initiatives					
Facilitate leadership development and participation among young people through the Beckwith International Leadership Development Programme in schools and communities throughout the island.	Held three(6) leadership Training sessions in schools and communities which gave young people opportunities to volunteer. Training resulted in one hundred and twenty					
Facilitate capacity strengthening of youth and sports organizations through baseline research and strategic planning for the organizations by ?March 2018	Approximately twenty five organization registered/registered					
Facilitate child and gender responsive institutional building through the safeguarding programme of the Caribbean Sports and Development Agency and UNICEF by March 31, 2018						
Develop mentorship programmes for youth in and out of school by March 31 2018	Programme is currently been assessed by Consultant					
KEY PROGRAMME STRATEGIES 2018/19 (Aimed at improving programme performance)						
Create Youth Volunteer Corps to support major national and community initiatives with the support of the public and private sector						
Facilitate leadership development and participation among young people through Leadership Develop Programme in schools and communities						
Re-priorization of national youth strategies based on the adoption of the National Youth Policy						
Implement Youth Mentorship Program						
Reintroduce the registration of youth and sports organizations on a community, school and church basis						
Provide opportunities for advocacy among young people through public speaking						
Collaboration with the National Youth Council, National Students Council and other Regional/International Organizations to enable the proper environment for youth to participate in decision making in national development						
Conduct research on the participation of young people in organizations						
Develop adequate data-base for registration of youth and sports organization						
KEY PERFORMANCE INDICATORS	2016/17 Actual	2017/18 Estimate	2017/18 Revised	2018/19 Estimate	2019/20 Estimate	2020/21 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
Number of youth leaders trained	93	800	800	300	350	400
Number of youth projects supported and implemented		13	13	1	2	4
Number of active Youth organizations registered	30	15	15	20	20	15
Number of entrepreneurial programs delivered	2	2	2	1	4	4
Number of Youth at risk benefitting from program offerings	500	750	750	1200	1300	1500
Number of youth participating in decision making	5	5	5	5	10	10
Number of registered organizations accessing subventions		30	30	30	30	30
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Percentage change of active youth organizations registered		30%	30%	30%	25%	20%
Percentage change of trained leaders heading organizations		15%	15%	15%	15%	15%
Percentage change of youth related events and programs implemented	100%	100%	100%	100%	100%	100%
Percentage change of young people participating in youth programmes		25%	25%	25%	35%	30%
Percentage change of active district organizations staging recognition and awards event		50%	50%	50%	25%	15%
Percentage change of trained young people who establish businesses		13%	13%	13%	15%	15%

ESTIMATES 2018 - 2019

54: DEPARTMENT OF YOUTH DEVELOPMENT AND SPORTS

SECTION 2: PROGRAMME DETAILS

PROGRAMME:	03: SPORTS
PROGRAMME OBJECTIVE:	To promote sportsmanship and increase participation in sports and physical activity and to establish, upgrade and maintain sporting facilities for sustainable, global recognition of Saint Lucia.

PROGRAMME EXPENDITURE

SOC No.	Item	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimates	2018/19 Budget Estimates	2019/20 Forward Estimates	2020/21 Forward Estimates
RECURRENT							
101	Personal Emoluments	\$464,094	\$554,959	\$485,504	\$554,959	\$554,959	\$554,959
102	Wages	\$234,615	\$197,493	\$197,493	\$197,493	\$197,493	\$197,493
105	Travel And Subsistence	\$85,430	\$114,172	\$102,198	\$99,175	\$99,175	\$99,175
108	Training	\$43,028	\$18,000	\$18,000	\$9,000	\$9,000	\$9,000
109	Office and General Expenses	\$8,945	\$16,877	\$16,877	\$36,877	\$36,877	\$36,877
110	Supplies and Materials	\$10,241	\$5,000	\$18,974	\$105,000	\$105,000	\$105,000
113	Utilities		\$3,000	\$95,247	\$30,000	\$30,000	\$30,000
116	Operating and Maintenance Services	\$3,261	\$0	\$0	\$100,000	\$100,000	\$100,000
117	Rental of Property	\$545,105	\$598,180	\$598,180	\$598,180	\$598,180	\$598,180
118	Hire of equipment and transport	\$259,370	\$160,000	\$189,455	\$247,926	\$177,926	\$177,926
120	Grants & Contributions	\$579,914	\$624,644	\$624,644	\$924,644	\$624,644	\$624,644
125	Rewards, Compensation & Incentives	\$166,169	\$110,000	\$110,000	\$106,000	\$106,000	\$106,000
132	Professional & Consultancy Services	\$185,569	\$230,980	\$181,465	\$230,980	\$203,465	\$203,465
138	Advertising				\$1,733,500	\$2,276,701	\$0
139	Miscellaneous	\$136,157	\$68,000	\$92,500	\$28,631	\$28,631	\$28,631
Programme - Recurrent		\$2,721,898	\$2,701,305	\$2,730,537	\$5,002,365	\$5,148,051	\$2,871,350

CAPITAL

Code	Project Title	2016/17 Actual	2017/18 Budget Estimate	2017/18 Revised Estimates	2018/19 Budget Estimates	2019/20 Forward Estimates	2020/21 Forward Estimates
202	Sports Equipment	\$0	\$100,000	\$100,000	\$0	\$0	\$0
207	Lighting of Recreational Facilities	\$1,523,263	\$762,016	\$762,016	\$0	\$0	\$0
208	National Coaching Development Programme	\$66,790	\$69,501	\$69,501	\$0	\$0	\$0
210	Establishment of National Aquatic Centre	\$0	\$0	\$0	\$0	\$0	\$0
211	Fencing La Resource Playing Field	\$0	\$0	\$0	\$0	\$0	\$0
213	Elite Athlete Assistance and Talent Identification	\$0	\$500,000	\$500,000	\$0	\$0	\$0
214	Caribbean Premiere League Cricket	\$0	\$0	\$950,915	\$0	\$0	\$0
Programme - Capital		\$ 1,590,053	\$ 1,431,517	\$ 2,382,432	\$ -	\$ -	\$ -
TOTAL PROGRAMME EXPENDITURE		\$ 4,311,951	\$ 4,132,822	\$ 5,112,969	\$ 5,002,365	\$ 5,148,051	\$ 2,871,350

STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category

Category	2016/17	2017/18	2017/18	2018/19	2019/20	2020/21
Executive/Managerial	1	1	1	1	1	1
Technical/Front Line Services	9	9	9	10	10	10
Administrative Support	0	0	0	0	0	0
Non-Established	11	11	11	11	11	11
TOTAL PROGRAMME STAFFING	21	21	21	22	22	22

ESTIMATES 2018 - 2019

54: DEPARTMENT OF YOUTH DEVELOPMENT AND SPORTS

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2017/18	ACHIEVEMENTS/PROGRESS
Provide support to Elite athletes through self development sessions and participation in qualifiers	Assistance given to Elite Athletes to prepare for competition, physiotherapy services, medical services, educational assistance and personal grants for at least fifty athletes in various sporting disciplines. Self development workshops are yet to be undertaken.
Collaborate with national sporting associations to devise specific programmes that include poor and social excluded communities	Hiring of nine new coaches to conduct Grass roots programme in football, netball, cricket, boxing, basketball and volleyball in Micoud, Mabouya Valley, Dennerly, Gros Islet, Babonneau, Castries, Canaries and Anse la Raye.
Enhance the ambassadorial attitudes and skills of teams selected to represent Saint Lucia in regional and international competitions through the utilizations of experts in that discipline.	
Facilitate the implementation of the Child and Responsive Long Term Athlete Development Plan through partnership with the national sporting organizations	
Increase capacity building of coaches and managers on the issues of child rights and gender responsive programming	Conducted a one day consultation with Physical Education Teachers, Principals, Sporting Associations along with major stakeholders.
Revamp school sports programme to reflect a greater developmental focus rather than competition .	
Improve Youth and Sports Facilities and Management Plans by integrating child protection and access for persons with disabilities.	Was not accomplished
Design Sports Development Programmes that foster child rights and gender equity through deliberate efforts of inclusivity and appropriate methods of evaluation.	Sensitization among sporting associations

KEY PROGRAMME STRATEGIES 2018/19 (Aimed at improving Programme performance)

Provide support to Elite Athletes through personal grants, educational assistance, sporting equipment, sporting gears, psychosocial support, physiotherapy services and medical assistance.
Creation of developmental plans for each sporting discipline to adequately execute school sports tournaments
Utilize Elite Athletes attitude to give back communities through camps and other activities like summer camps to represent Saint Lucia in regional and international competitions through the utilization of experts in that discipline
Rigorous training program for athletes to creation of Local Organizing Committee to host the Windward Island School Games
Develop policy stance on minor athletes receiving athletic scholarships
Assess Sports Facilities Management Plans in towns, villages and major communities
Facilitate the proper maintenance of playing field and playing facilities through partnership with other stakeholders
Enable the hosting of international sporting events such as CPL, ICC Women's T20

KEY PERFORMANCE INDICATORS	2016/17 Actual	2017/18 Estimate	2017/18 Revised	2018/19 Estimate	2019/20 Estimate	2020/21 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
No. of school tournaments and programmes executed	7	12	12	10	12	12
No. of training and development programmes executed		10	10	5	8	10
No. of active clubs, community sporting clubs and National Sports Associations that are registered		0	0	135	150	160
No of new or enhanced sporting facilities established	2	2	2	3	4	4
No. of Regional and International Sports Events hosted	5	5	5	7	8	10
No of regional and international events participated in	12	15	15	15	15	15
No. of Sports Facilities with Management Plans developed	4	20	20	8	10	12
No of St. Lucians selected on regional sporting organizations	5	5	5	5	5	5

ESTIMATES 2018 - 2019

54: DEPARTMENT OF YOUTH DEVELOPMENT AND SPORTS

PROGRAMME PERFORMANCE INFORMATION

KEY PERFORMANCE INDICATORS	2016/17 Actual	2017/18 Estimate	2017/18 Revised	2018/19 Estimate	2019/20 Estimate	2020/21 Estimate
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Percentage of schools participating in sporting activities at various levels	95%	100%	100%	100%	100%	100%
Percentage of registered coaches/officials/administrators attaining local, regional and international recognition and certification	5%	20%	20%	20%	30%	30%
Percentage of active sports organizations with development plans	10%	60%	60%	35%	45%	50%
No of groups and communities participating in development programmes	25	40	40	40	45	50
Percentage of recreational facilities utilized	92%	95%	95%	95%	95%	95%
No of athletes medaling at regional games	10	20	20	20	25	30
No of athletes medaling at International games	1	2	2	3	3	3

ESTIMATES 2018 - 2019

RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

54: DEPARTMENT OF YOUTH DEVELOPMENT AND SPORTS

PROGRAMME	STAFF POSITIONS	2017-2018			2018-2019		
		APPR OVED #	FUNDED #	FUNDED \$	APPR OVED #	FUNDED #	FUNDED \$
Policy, Planning & Administrative	Main Office						
	Minister	1	1	93,141	1	1	93,141
	Deputy Permanent Secretary	1	1	103,194	1	1	103,194
	Administrative Secretary	1	1	45,845	1	1	45,845
	Secretary IV, III, II, I	1	1	29,964	1	1	29,964
	Allowances			22,395			22,395
	Total	4	4	294,539	4	4	294,539
	Allowances						
	Entertainment			21,780			21,780
	Acting			615			615
				22,395			22,395
	General Support Services						
	Human Resource Officer III, II, I	1	1	69,666	1	1	69,666
	Information Assistant III, II, I	1	1	48,870	1	1	48,870
	Executive Officer	1	1	34,218	1	1	34,218
	Information Technician III, II, I	1	1	34,218	1	1	34,218
	Clerk III, II, I	1	1	26,184	1	1	26,184
	Office Assistant/Driver	1	1	19,000	1	1	19,000
	Receptionist III, II, I	1	1	19,000	1	1	19,000
	Allowances			7,190			7,190
	Total	7	7	258,346	7	7	258,346
Allowances							
Acting			1,390			1,390	
Overtime			3,800			3,800	
Meal			2,000			2,000	
			7,190			7,190	
Programme Total		11	11	552,885	11	11	552,885
Youth Development	Main Office Administration						
	Director, Youth Development	1	1	73,542	1	1	73,542
	Administrative Assistant	1	1	54,163	1	1	54,163
	Secretary IV, III, II, I	1	1	38,472	1	1	38,472
	Allowances			1,677			1,677
	Total	3	3	167,854	3	3	167,854
	Allowances						
	Acting			1,677			1,677
				1,677			1,677
	Strengthening Youth Representation & Organisation						
	Programme Development Officer III, II, I	1	1	61,914	1	1	61,914
	Youth and Sports Officer III, II, I	1	1	58,322	1	1	58,322
	Driver II, I	1	1	21,835	1	1	21,835
	Allowances			2,500			2,500
	Total	3	3	144,571	3	3	144,571
Allowances							
Meal			1,500			1,500	
Acting			1,000			1,000	
			2,500			2,500	

ESTIMATES 2018 - 2019

RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

54: DEPARTMENT OF YOUTH DEVELOPMENT AND SPORTS

PROGRAMME	STAFF POSITIONS	2017-2018			2018-2019			
		APPR	FUNDED		APPR	FUNDED		
		OVED	#	\$	OVED	#	\$	
		#						
Youth Development	Promotion of Quality Lifestyles							
	Youth and Sports Officer III, II, I	1	1	54,163	1	1	54,163	
	Total	1	1	54,163	1	1	54,163	
	Youth Recognition and Community Service							
	Youth and Sports Officer III, II, I	2	2	123,829	2	2	123,829	
	Total	2	2	123,829	2	2	123,829	
	Programme Total	9	9	490,417	9	9	490,417	
	Sports	Main Office Administration						
		Director, Sports	1	1	73,542	1	1	73,542
		Total	1	1	73,542	1	1	73,542
Strengthening of Sports Organizations								
Youth and Sports Officer III, II, I		1	1	58,322	1	1	58,322	
Total		1	1	58,322	1	1	58,322	
School Sports and Physical Education								
Youth and Sports Officer III, II, I		1	1	54,163	1	1	54,163	
Physical Education Specialist III, II, I		2	1	54,163	2	1	54,163	
Allowances				5,133			5,133	
Total	3	2	113,459	3	2	113,459		
Allowances								
Acting			5,133			5,133		
			5,133			5,133		
National Talent Development, Championships & Competitions								
Youth and Sports Officer III, II, I	1	1	61,914	1	1	61,914		
Coaches	2	2	93,958	2	2	93,958		
Assistant Coach	1	1	29,019	1	1	29,019		
Allowances			2,240			2,240		
Total	4	4	187,131	4	4	187,131		
Allowances								
Acting			2,240			2,240		
			2,240			2,240		
National Sports Awards & Recognition								
Youth and Sports Officer III, II, I	1	1	61,914	1	1	61,914		
Total	1	1	61,914	1	1	61,914		
Recreation & Healthy Lifestyles								
Youth and Sports Officer III, II, I	1	1	60,591	1	1	60,591		
Total	1	1	60,591	1	1	60,591		
Programme Total	10	10	554,959	10	10	554,959		
AGENCY TOTAL	30	30	1,598,261	30	30	1,598,261		

ESTIMATES 2018 - 2019

RECURRENT EXPENDITURE NON-ESTABLISHED (WAGES) STAFF POSITIONS

54: DEPARTMENT OF YOUTH AND SPORTS

PROGRAMME	WAGES STAFF POSITIONS	2017-2018			2018-2019		
		APPR OVED #	FUNDED		APPR OVED #	FUNDED	
			#	\$		#	\$
Policy, Planning and Administrative Services	Main Office						
	Cleaner	1	1	7,921	1	1	7,921
	Total	1	1	7,921	1	1	7,921
	Programme Total	1	1	7,921	1	1	7,921
Youth Development	Strengthening Youth Representation and Organization						
	Receptionist	1	1	26,184	1	1	26,184
	Driver	1	1	15,408	1	1	15,408
	Watchman	2	2	25,140	2	2	25,140
	Security	1	1	12,862	1	1	12,862
	Janitor	1	1	7,921	1	1	7,921
	Allowance			12,188			12,188
	Total	6	6	99,703	6	6	99,703
	Allowances						
	Acting			1,630			1,630
	Wage Adjustment			3,588			3,588
	Shift			6,970			6,970
				12,188			12,188
	Programme Total	6	6	99,703	6	6	99,703
Sports	National Talent Development, Championships & Competitions						
	Watchman	9	9	134,840	9	9	134,840
	Caretaker	1	1	16,854	1	1	16,854
	Cleaner	1	1	12,674	1	1	12,674
	Allowances			33,125			33,125
	Total	11	11	197,493	11	11	197,493
	Allowances						
	Shift			23,074			23,074
	Wage Adjustment			10,051			10,051
				33,125			33,125
Programme Total	11	11	197,493	11	11	197,493	
AGENCY TOTAL	18	18	305,117	18	18	305,117	

ESTIMATES 2018 - 2019

55: DEPARTMENT OF SUSTAINABLE DEVELOPMENT

SECTION 1: AGENCY SUMMARY

MISSION:

To lead the process of sustainable development by facilitating an integrated and participatory approach to governance, promoting environmental management and innovative technologies, building capacity to adapt and mitigate the impacts of climate change and reduce risks and demonstrating the value of building a green economy

STRATEGIC PRIORITIES:

To achieve sustainable development on a platform of integrated and effective environmental management in order that socio-cultural, economic and environmental goals are realized and collectively contribute to a continuous improvement in the quality of life of all Saint Lucians

AGENCY EXPENDITURE - BY PROGRAMME							
Prog Code	Programme	2016/17 Actual	2017/18 Budget Estimates	2017/18 Revised Estimates	2018/19 Budget Estimates	2019/20 Forward Estimates	2020/21 Forward Estimates
5501	Policy Planning and Administration Services	\$8,450,046	\$8,859,745	\$8,861,845	\$9,458,093	\$9,458,093	\$9,458,093
	Recurrent Expenditure	\$8,450,046	\$8,859,745	\$8,861,845	\$9,458,093	\$9,458,093	\$9,458,093
	Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
5502	Sustainable Development	\$2,557,813	\$5,563,945	\$5,808,815	\$6,230,058	\$4,688,135	\$1,881,907
	Recurrent Expenditure	\$1,461,316	\$1,407,141	\$1,405,041	\$1,381,907	\$1,381,907	\$1,381,907
	Capital Expenditure	\$1,096,497	\$4,156,804	\$4,403,774	\$4,848,151	\$3,306,228	\$500,000
TOTAL DEPARTMENT/AGENCY BUDGET CEILING		\$11,007,859	\$14,423,690	\$14,670,660	\$15,688,151	\$14,146,228	\$11,340,000
Department/Agency Budget Ceiling - Recurrent		\$9,911,362	\$10,266,886	\$10,266,886	\$10,840,000	\$10,840,000	\$10,840,000
Department/Agency Budget Ceiling - Capital		\$1,096,497	\$4,156,804	\$4,403,774	\$4,848,151	\$3,306,228	\$500,000

AGENCY STAFFING RESOURCES – Actual Number of Staff by Category							
Executive/Managerial	4	4	4	4	4	4	4
Technical/Front Line Services	10	10	10	10	10	10	10
Administrative Support	15	15	15	15	15	15	15
Non-Established	4	4	4	4	4	4	4
TOTAL AGENCY STAFFING	33	33	33	33	33	33	33

ESTIMATES 2018 - 2019

55: DEPARTMENT OF SUSTAINABLE DEVELOPMENT

**AGENCY EXPENDITURE
RECURRENT EXPENDITURE - BY STANDARD OBJECT CODE (SOC)**

SOC No.	Item	2016/17 Actual	2017/18 Budget Estimates	2017/18 Revised Estimates	2018/19 Budget Estimates	2019/20 Forward Estimates	2020/21 Forward Estimates
101	Personal Emoluments	\$1,551,669	\$1,646,394	\$1,540,834	\$1,650,995	\$1,650,995	\$1,650,995
102	Wages	\$56,779	\$52,848	\$57,648	\$56,019	\$56,019	\$56,019
105	Travel & Subsistence	\$115,498	\$145,930	\$144,430	\$132,778	\$132,778	\$132,778
108	Training	\$8,734	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000
109	Office & General Expenses	\$50,693	\$73,701	\$68,110	\$62,538	\$62,538	\$62,538
110	Supplies & Materials	\$7,532	\$15,000	\$15,000	\$7,694	\$7,694	\$7,694
113	Utilities	\$109,421	\$121,568	\$121,568	\$111,226	\$111,226	\$111,226
115	Communications	\$90,135	\$55,282	\$61,282	\$49,470	\$49,470	\$49,470
116	Operating & Maintenance	\$124,634	\$104,000	\$142,000	\$113,622	\$113,622	\$113,622
117	Rental of Property	\$524,976	\$549,447	\$606,207	\$1,152,000	\$1,152,000	\$1,152,000
120	Grants & Contributions	\$7,144,611	\$7,479,216	\$7,479,216	\$7,479,216	\$7,479,216	\$7,479,216
132	Professional & Consultancy	\$116,000	\$2,000	\$2,000	\$3,442	\$3,442	\$3,442
137	Insurance	\$6,982	\$7,000	\$7,000	\$7,000	\$7,000	\$7,000
139	Miscellaneous	\$3,698	\$6,500	\$13,591	\$6,000	\$6,000	\$6,000
Agency Budget Ceiling - Recurrent		\$9,911,362	\$10,266,886	\$10,266,886	\$10,840,000	\$10,840,000	\$10,840,000

CAPITAL EXPENDITURE - BY SOURCE OF FUND

Funding Source	2016/17 Actual	2017/18 Budget Estimates	2017/18 Revised Estimates	2018/19 Budget Estimates	2019/20 Forward Estimates	2020/21 Forward Estimates
GOSL - Local Revenue	\$0	\$0	\$0	\$0	\$0	\$0
GOSL - Bonds	\$0	\$0	\$0	\$0	\$0	\$0
External - Grants	\$1,096,497	\$4,156,804	\$4,403,774	\$4,848,151	\$3,306,228	\$500,000
External - Loans	\$0	\$0	\$0	\$0	\$0	\$0
Agency Budget Ceiling - Capital	\$1,096,497	\$4,156,804	\$4,403,774	\$4,848,151	\$3,306,228	\$500,000
TOTAL AGENCY BUDGET CEILING	\$11,007,859	\$14,423,690	\$14,670,660	\$15,688,151	\$14,146,228	\$11,340,000

ESTIMATES 2018 - 2019

55: DEPARTMENT OF SUSTAINABLE DEVELOPMENT

SECTION 2: PROGRAMME DETAILS

PROGRAMME: 01: POLICY, PLANNING AND ADMINISTRATIVE SERVICES

PROGRAMME OBJECTIVE: To ensure optimal human resource and financial management and provision of effective and efficient administrative support

PROGRAMME EXPENDITURE

SOC No.	Item	2016/17 Actual	2017/18 Budget Estimates	2017/18 Revised Estimates	2018/19 Budget Estimates	2019/20 Forward Estimates	2020/21 Forward Estimates
RECURRENT							
101	Personal Emoluments	\$849,624	\$920,719	\$819,959	\$924,319	\$924,319	\$924,319
102	Wages	\$9,333	\$8,220	\$10,320	\$9,323	\$9,323	\$9,323
105	Travel & Subsistence	\$31,248	\$42,680	\$41,180	\$39,528	\$39,528	\$39,528
108	Training	\$8,734	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000
109	Office & General Expenses	\$29,431	\$48,001	\$42,410	\$40,000	\$40,000	\$40,000
110	Supplies & Materials	\$7,532	\$15,000	\$15,000	\$7,694	\$7,694	\$7,694
113	Utilities	\$34,956	\$49,371	\$49,371	\$45,996	\$45,996	\$45,996
115	Communication	\$88,213	\$53,598	\$59,598	\$47,721	\$47,721	\$47,721
116	Operating and Maintenance	\$119,684	\$100,000	\$138,000	\$110,000	\$110,000	\$110,000
117	Rental of Property	\$0	\$121,440	\$178,200	\$733,296	\$733,296	\$733,296
120	Grants & Contributions	\$7,144,611	\$7,479,216	\$7,479,216	\$7,479,216	\$7,479,216	\$7,479,216
132	Professional & Consultancy	\$116,000	\$0	\$0	\$0	\$0	\$0
137	Insurance	\$6,982	\$7,000	\$7,000	\$7,000	\$7,000	\$7,000
139	Miscellaneous	\$3,698	\$6,500	\$13,591	\$6,000	\$6,000	\$6,000
Programme - Recurrent		\$8,450,046	\$8,859,745	\$8,861,845	\$9,458,093	\$9,458,093	\$9,458,093

CAPITAL

Code	Description	2016/17 Actual	2017/18 Budget Estimates	2017/18 Revised Estimates	2018/19 Budget Estimates	2019/20 Forward Estimates	2020/21 Forward Estimates
Programme - Capital		\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAMME EXPENDITURE		\$8,450,046	\$8,859,745	\$8,861,845	\$9,458,093	\$9,458,093	\$9,458,093

STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category

Category	2016/17	2017/18	2017/18	2018/19	2019/20	2020/21
Executive/Managerial	2	2	2	2	2	2
Technical/Front Line Services	2	2	2	2	2	2
Administrative Support	14	14	14	14	14	14
Non-Established	1	1	1	1	1	1
TOTAL PROGRAMME STAFFING	19	19	19	19	19	19

ESTIMATES 2018 - 2019

55: DEPARTMENT OF SUSTAINABLE DEVELOPMENT

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2017/18	ACHIEVEMENTS/PROGRESS
Prepare and submit quarterly reports and allocation requests to the Ministry of Finance within the prescribed deadlines	The Department has made advances in submitting required information to the Ministry of Finance in a more timely manner
Maintenance of a processing system to ensure vendors/suppliers' payments are processed within one day of receipt of payment requests/invoices.	The Department has made significant strides towards timeliness of payments. Because of the lag between allocation request and release, there will be occasions when payments will take more than one day to be processed and paid
Continue the development of legislation to guide the operations of the department	Consultant contracts are currently before the Attorney General for review, following which the consultants will begin process of reviewing and revising the various pieces of legislation which guide the Department's work

KEY PROGRAMME STRATEGIES 2018/19 (Aimed at improving programme performance)

Preparation and submission of reports and allocation requests to the Ministry of Finance within deadline dates

Continuation of the processing system which ensures suppliers and vendors receive timely payments

Strengthen legal framework which guides operations of the Department

KEY PERFORMANCE INDICATORS	2016/17 Actual	2017/18 Budget Estimates	2017/18 Revised Estimates	2018/19 Budget Estimates	2019/20 Forward Estimates	2020/21 Forward Estimates
Output Indicators (the quantity of output or services delivered by the programme)						
Number of new grants obtained		2	2	1	1	1
Number of press releases aired		50	50	25	25	25
Number of new television episodes /documentaries produced		10	10			
Number of drafts (MOU, Bills) submitted to the Attorney General's Chambers for review		3	3	1		
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Percentage of reports completed and submitted within deadline period		90%	90%	95%	95%	100%
Average time between invoice submission and payment (days)		2	2	2	2	2
Number of new project co-operation agreements signed (grant funded)		2	3	1	1	1
Number of Bills and regulations passed		2	1	1		

ESTIMATES 2018 - 2019

55: DEPARTMENT OF SUSTAINABLE DEVELOPMENT

SECTION 2: PROGRAMME DETAILS

PROGRAMME: 02: SUSTAINABLE DEVELOPMENT

PROGRAMME OBJECTIVE: To foster and promote sustainable development at the national level, through research, networking, resource mobilization and reporting, by focusing on chemicals management, climate change and sustainable use of coastal zone resources.

PROGRAMME EXPENDITURE

SOC No.	Item	2016/17 Actual	2017/18 Budget Estimates	2017/18 Revised Estimates	2018/19 Budget Estimates	2019/20 Forward Estimates	2020/21 Forward Estimates
RECURRENT							
101	Personal Emoluments	\$702,045	\$725,675	\$720,875	\$726,676	\$726,676	\$726,676
102	Wages	\$47,446	\$44,628	\$47,328	\$46,696	\$46,696	\$46,696
105	Travel & Subsistence	\$84,250	\$103,250	\$103,250	\$93,250	\$93,250	\$93,250
109	Office & General Expenses	\$21,262	\$25,700	\$25,700	\$22,538	\$22,538	\$22,538
113	Utilities	\$74,465	\$72,197	\$72,197	\$65,230	\$65,230	\$65,230
115	Communication	\$1,922	\$1,684	\$1,684	\$1,749	\$1,749	\$1,749
116	Operating and Maintenance	\$4,950	\$4,000	\$4,000	\$3,622	\$3,622	\$3,622
117	Rental of Property	\$524,976	\$428,007	\$428,007	\$418,704	\$418,704	\$418,704
132	Professional Consultancy	\$0	\$2,000	\$2,000	\$3,442	\$3,442	\$3,442
Programme - Recurrent		\$1,461,316	\$1,407,141	\$1,405,041	\$1,381,907	\$1,381,907	\$1,381,907
CAPITAL							
Code	Project Title	2016/17 Actual	2017/18 Budget Estimates	2017/18 Revised Estimates	2018/19 Budget Estimates	2019/20 Forward Estimates	2020/21 Forward Estimates
209	Revision of National Biodiversity Strategy and Action Plan and Preparation of 5th National Report on Biodiversity (NBSAP)	\$24,625	\$31,324	\$12,624	\$0	\$0	\$0
210	Implementation of a National Biosafety Framework	\$88,296	\$0	\$0	\$0	\$0	\$0
212	Phasing Out of Ozone Depleting Substances (Montreal Protocol Project)	\$47,884	\$144,101	\$172,801	\$377,311	\$0	\$0
213	Iyanola- Natural Resources Management of the North East Coast	\$259,619	\$1,503,761	\$1,503,761	\$2,545,061	\$1,045,061	\$0
214	Enabling Activities for the Preparation of Third National Communications (TNC)	\$409,237	\$296,800	\$295,250	\$0	\$0	\$0
218	Capacity Building and Awareness of the Global Environment Facility (GEF)	\$1,297	\$12,000	\$13,550	\$10,000	\$0	\$0
220	National Portfolio Formulation Exercise	\$0	\$19,370	\$19,370	\$0	\$0	\$0
221	Going Green Schools Pilot Project	\$34,934	\$0	\$0	\$0	\$0	\$0
222	Increasing St. Lucia's Capacity to Monitor Multilateral Environmental Agreements	\$140,241	\$966,408	\$966,408	\$677,680	\$1,300,000	\$0
223	Integrated Ecosystems Management & Forest Restoration on the S.E. Coast of St. Lucia	\$90,364	\$184,109	\$184,109	\$500,000	\$500,000	\$500,000
224	St. Lucia's Initial Biennial Update Report (BURI) under the United Nations' Framework Convention on Climate	\$0	\$946,246	\$946,246	\$458,279	\$461,167	\$0
225	Preparation of the Third National Biosafety Reports to the Cartagena Protocol on Biosafety	\$0	\$52,685	\$42,685	\$11,000	\$0	\$0
226	National Green house Inventory Management Systems	\$0	\$0	\$246,970	\$0	\$0	\$0
228	Sixth National Report on Biosafety	\$0	\$0	\$0	\$268,820	\$0	\$0
Programme - Capital		\$1,096,497	\$4,156,804	\$4,403,774	\$4,848,151	\$3,306,228	\$500,000
TOTAL PROGRAMME EXPENDITURE		\$1,461,316	\$1,459,826	\$1,447,726	\$1,392,907	\$1,381,907	\$1,381,907

ESTIMATES 2018 - 2019

55: DEPARTMENT OF SUSTAINABLE DEVELOPMENT

SECTION 2: PROGRAMME DETAILS

STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category

Category						
Executive/Managerial	2	2	2	2	2	2
Technical/Front Line Services	8	8	8	8	8	8
Administrative Support	1	1	1	1	1	1
Non-Established	3	3	3	3	3	3
TOTAL PROGRAMME STAFFING	14	14	14	14	14	14

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2017/18	ACHIEVEMENTS/PROGRESS
Endorse, submit and implement National Biodiversity Strategy and Action Plan (NBSAP)	Revision completed for submission to Cabinet for endorsement
Implement components of National Biosafety Framework	Biosafety legislation submitted to Attorney General for finalization
Complete Third National Communication	Completed and endorsed by UNFCCC secretariat
Implement Nationally Determined Contribution (NDC)	Several national stakeholder consultations have been held in an effort to commence development of the project pipeline
Implement Biennial Update report (BUR)	Completed Project Document endorsed by UNFCCC secretariat
Develop National Adaptation Plan (NAP)	Commenced development of NAP
Update Legislative Framework	Commenced revision of Environmental Management Bill and Pollution Regulations. Commence development of climate change bill.
Pursue support for climate resilience building	1. Hosted regional investment forum planning meeting for Nationally Determined Contribution (NDC) implementation. 2. Prepared project document (Agriculture sector) for submission to Adaptation Fund
Improve environmental reporting systems	Commenced development of Environmental Information System. Expected completion - 2020
Improve chemicals management	1. Successful continued implementation of Ozone Depleting Substances phase-out plan 2. Completion of Minamata Initial Assessment. 3. Completion of Persistent Organic Pollutants inventory 4. Training of Technicians and Customs Officers completed. 5. Submitted 2016 ODS consumption data 6. Submitted funding Proposal towards ratification of the Kigali Amendment to UN-Environment 7. Completed ODS alternative survey 8. Published ODS import licence quota
Negotiate Maritime Boundary Delimitations with St. Vincent & the Grenadines	Agreement signed between respective governments. Outstanding agreement with Barbados signed.
Revise Coastal Zone Management Strategy	Support received from World bank for revision

KEY PROGRAMME STRATEGIES 2018/19 (Aimed at improving programme performance)

Commence mobilizing resources for NBSAP implementation by December 2018
Complete third national report for Biosafety by July 2018
Commence operation of biosafety lab by December 2018
Advance implementation of Biennial Update Report by March 2019
Improve chemical management (POPs, Minamata and ODS) by March 2019
Develop proposal for Climate resilient building support for NDCs by May 2018
Establish 70% of Environmental Information Management System by March 2019
Complete revision of Coastal Zone Management Policy & Strategy by May 2018

ESTIMATES 2018 - 2019

55: DEPARTMENT OF SUSTAINABLE DEVELOPMENT

PROGRAMME PERFORMANCE INFORMATION

KEY PERFORMANCE INDICATORS	2016/17 Actual	2017/18 Budget Estimates	2017/18 Revised Estimates	2018/19 Budget Estimates	2019/20 Forward Estimates	2020/21 Forward Estimates
Output Indicators (the quantity of output or services delivered by the programme)						
No. of Customs and Marine officers trained to support phase out management plan for HCFCs		80	22	0	0	0
No. of training sessions for customs and marine officers				2	0	0
No. of training sessions for technicians (good refrigeration and air conditioning management practices)		6	4	2	0	0
No. of training sessions participated by staff (organized by UNEP)		1	0	0	0	
No. of publications for authorized importers of ODS		1	1	1	1	1
No. of reports to Ozone Secretariat for 2016 data consumption		1	1	1	1	1
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Percentage change in GMO detection achieved		25%	40%	50%	70%	85%
Percentage change in capacity to reduce GHG emissions (target 16% by 2025)		3%	3%	6%	8%	10%
Percentage change in reporting compliance to secretariats of MEAs and Conventions		70%	40%	70%	90%	0%
Percentage change in elimination of ODS (target 35% by 2020)		27%	39%	35%	35%	35%
Percentage change in marine boundaries conflict (target 15,600km2 demarcated)		80%	90%	90%	90%	90%
Percentage change in funding for NDC implementation				60%	70%	75%
Percentage change in funding for Coastal Zone Management projects				30%	70%	70%

ESTIMATES 2018 - 2019

RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

55: DEPARTMENT OF SUSTAINABLE DEVELOPMENT

PROGRAMME	STAFF POSITIONS	2017-2018			2018-19		
		APPR OVED #	FUNDED #	FUNDED \$	APPR OVED #	FUNDED #	FUNDED \$
Policy, Planning and Administration	Main Office						
	Permanent Secretary	1	1	117,936	1	1	117,936
	Deputy Permanent Secretary	1	1	103,194	1	1	103,194
	Chief Technical Officer	1	1	77,606	1	1	77,606
	Legal Officer IV, III, II, I	1	1	77,606	1	1	77,606
	Senior Administrative Secretary	1	1	45,845	1	1	45,845
	Secretary IV, III, II, I	2	1	38,472	2	1	38,473
	Allowances			28,260			28,260
		7	6	488,919	7	6	488,920
	Allowances						
	Entertainment			10,260			10,260
	Legal			18,000			18,000
				28,260			28,260
	Budgeting and Finance						
	Accountant III, II, I	2	1	69,666	2	1	69,666
	Assistant Accountant II, I	2	2	76,282	2	2	76,283
	Accounts Clerk III, II, I	2	2	48,775	2	2	48,776
	Allowances			2,000			3,593
		6	5	196,723	6	5	198,318
	Allowances						
Acting			2,000			3,593	
			2,000			3,593	
General Support Services							
Human Resource Officer III, II, I	1	1	69,666	1	1	69,666	
Information Assistant I	1	1	37,526	1	1	37,528	
Executive Officer	1	1	34,219	1	1	34,219	
Clerk III, II, I	2	2	48,774	2	2	48,776	
Receptionist III, II, I	1	1	22,592	1	1	22,592	
Office Assistant/Driver	2	1	19,000	2	1	19,000	
Allowances			3,300			5,300	
	8	7	235,077	8	7	237,081	
Allowances							
Overtime			1,000			1,000	
Meal			300			300	
Acting			2,000			4,000	
			3,300			5,300	
Programme Total	21	18	920,719	21	18	924,319	
Sustainable Development	Sustainable Development						
	Chief Sustainable Development & Environment	1	1	103,194	1	1	103,194
	Deputy Chief Sustainable Dev. & Environment	1	1	77,606	1	1	77,606
	Sustainable Development & Environment Officer III	7	7	464,405	7	7	464,405
	Sustainable Development & Environment Assistant	1	1	34,218	1	1	34,219
	Secretary IV, III, II, I	1	1	38,472	1	1	38,472
	Allowances			7,780			8,780
	Total	11	11	725,675	11	11	726,676
	Allowances						
	Acting			4,000			5,000
	Entertainment			3,780			3,780
				7,780			8,780
Programme Total	11	11	725,675	11	11	726,676	
AGENCY TOTAL	32	29	1,646,394	32	29	1,650,995	

ESTIMATES 2018 - 2019

RECURRENT EXPENDITURE NON-ESTABLISHED (WAGES) STAFF POSITIONS

55: DEPARTMENT OF SUSTAINABLE DEVELOPMENT

PROGRAMME	WAGES STAFF POSITIONS	2017-2018			2018-2019		
		APPR OVED	FUNDED		APPR OVED	FUNDED	
		#	#	\$	#	#	\$
Policy, Planning and Administrative Services	General Support Services						
	Cleaner	2	1	7,852	2	1	8,955
	Office Assistant	1	0	0	1	0	0
	Allowances			368			368
	Total	3	1	8,220	3	1	9,323
	Allowances						
	Temporary replacement			368			368
	Total			368			368
	Programme Total	3	1	8,220	3	1	9,323
	Sustainable Development	Sustainable Development & Environment					
Environment Technician		2	1	21,965	2	1	21,965
Office Assistant		1	1	15,408	1	1	15,408
Cleaner		1	1	6,888	1	1	8,955
Allowances				367			368
Total		4	3	44,628	4	3	46,696
Allowances							
Overtime				367			368
Total				367			368
Programme Total		4	3	44,628	4	3	46,696
AGENCY TOTAL	7	4	52,848	7	4	56,019	

ESTIMATES 2018 - 2019

56: DEPARTMENT OF ECONOMIC DEVELOPMENT, TRANSPORT AND CIVIL AVIATION

SECTION 1: AGENCY SUMMARY

MISSION:

To lead Saint Lucia's National Development by promoting a holistic approach through evidence based planning, resource mobilization and a supportive regulatory environment

STRATEGIC PRIORITIES:

To strengthen the planning, donor coordination and project cycle management functions through coordinated approaches with line agencies and the design of programmes that will enhance competitiveness and growth

AGENCY EXPENDITURE - BY PROGRAMME							
Prog Code	Programme	2016/17 Actual	2017/18 Budget Estimates	2017/18 Revised Estimates	2018/19 Budget Estimates	2019/20 Forward Estimates	2020/21 Forward Estimates
5601	POLICY PLANNING AND ADMINISTRATIVE SERVICES	\$1,415,652	\$1,569,953	\$1,599,340	\$1,614,910	\$1,614,910	\$1,614,910
	Recurrent Expenditure	\$1,415,652	\$1,569,953	\$1,599,340	\$1,614,910	\$1,614,910	\$1,614,910
	Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
5602	ECONOMIC PLANNING SERVICES	\$33,492,367	\$67,418,957	\$67,418,957	\$72,006,604	\$91,214,730	\$102,252,884
	Recurrent Expenditure	\$618,376	\$700,480	\$700,480	\$732,195	\$732,195	\$732,195
	Capital Expenditure	\$32,873,991	\$66,718,477	\$66,718,477	\$71,274,409	\$90,482,535	\$101,520,689
5603	NATIONAL DEVELOPMENT SERVICES	\$655,046	\$645,884	\$615,884	\$710,393	\$710,393	\$710,393
	Recurrent Expenditure	\$587,033	\$582,384	\$552,384	\$710,393	\$710,393	\$710,393
	Capital Expenditure	\$68,013	\$63,500	\$63,500	\$0	\$0	\$0
5604	STATISTICS DEPARTMENT	\$2,141,100	\$1,915,425	\$1,915,425	\$2,147,170	\$2,147,170	\$2,147,170
	Recurrent Expenditure	\$2,141,100	\$1,915,425	\$1,915,425	\$2,147,170	\$2,147,170	\$2,147,170
	Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
5605	CIVIL AVIATION	\$199,405	\$331,550	\$331,550	\$279,151	\$279,151	\$279,151
	Recurrent Expenditure	\$199,405	\$331,550	\$331,550	\$279,151	\$279,151	\$279,151
	Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
5606	TRANSPORT	\$1,552,412	\$2,620,908	\$2,692,188	\$2,174,981	\$1,643,481	\$1,643,481
	Recurrent Expenditure	\$1,552,412	\$1,620,908	\$1,692,188	\$1,643,481	\$1,643,481	\$1,643,481
	Capital Expenditure	\$0	\$1,000,000	\$1,000,000	\$531,500	\$0	\$0
TOTAL AGENCY BUDGET CEILING		\$39,455,983	\$74,502,677	\$74,573,344	\$78,933,209	\$97,609,835	\$108,647,989
Agency Budget Ceiling - Recurrent		\$6,513,979	\$6,720,700	\$6,791,367	\$7,127,300	\$7,127,300	\$7,127,300
Agency Budget Ceiling - Capital		\$32,942,004	\$67,781,977	\$67,781,977	\$71,805,909	\$90,482,535	\$101,520,689

AGENCY STAFFING RESOURCES – Actual Number of Staff by Category

Executive/Managerial	8	10	9	9	9	9
Technical/Front Line Services	68	66	68	72	72	72
Administrative Support	17	20	20	20	20	20
Non-Established	30	30	30	30	30	30
TOTAL AGENCY STAFFING	123	126	127	131	131	131

AGENCY EXPENDITURE

RECURRENT EXPENDITURE - BY STANDARD OBJECT CODE (SOC)							
SOC No.	Item	2016/17 Actual	2017/18 Budget Estimates	2017/18 Revised Estimates	2018/19 Budget Estimates	2019/20 Forward Estimates	2020/21 Forward Estimates
101	Personal Emoluments	\$4,264,985	\$4,469,980	\$4,481,260	\$5,012,528	\$5,012,528	\$5,012,528
102	Wages	\$514,422	\$571,096	\$571,096	\$568,447	\$568,447	\$568,447
105	Travel & Subsistence	\$259,659	\$346,011	\$346,011	\$343,531	\$343,531	\$343,531
106	Hosting and Entertainment	\$4,513	\$0	\$0	\$0	\$0	\$0
108	Training	\$40,075	\$93,984	\$93,134	\$42,500	\$42,500	\$42,500
109	Office & General	\$119,288	\$120,075	\$132,075	\$133,295	\$133,295	\$133,295
110	Supplies & Materials	\$267,480	\$302,386	\$302,386	\$265,782	\$265,782	\$265,782
113	Utilities	\$197,291	\$0	\$0	\$14,351	\$14,351	\$14,351
115	Communications	\$59,785	\$188,056	\$188,056	\$165,291	\$165,291	\$165,291
116	Operating & Maintenance	\$384,183	\$394,407	\$485,374	\$362,120	\$362,120	\$362,120
117	Rental of Property	\$363,691	\$60,210	\$60,210	\$46,860	\$46,860	\$46,860
118	Hire of Equipment	\$450	\$1,000	\$1,850	\$1,000	\$1,000	\$1,000
120	Grants & Contributions	\$18,900	\$25,200	\$25,200	\$25,200	\$25,200	\$25,200
132	Professional & Consultancy Services	\$9,597	\$135,838	\$92,258	\$135,838	\$135,838	\$135,838
137	Insurance	\$9,660	\$12,457	\$12,457	\$10,557	\$10,557	\$10,557
Agency Budget Ceiling - Recurrent		\$6,513,979	\$6,720,700	\$6,791,367	\$7,127,300	\$7,127,300	\$7,127,300

ESTIMATES 2018 - 2019

56: DEPARTMENT OF ECONOMIC DEVELOPMENT, TRANSPORT AND CIVIL AVIATION

CAPITAL EXPENDITURE

Funding Source	2016/17 Actual	2017/18 Budget Estimates	2017/18 Revised Estimates	2018/19 Budget Estimates	2019/20 Forward Estimates	2020/21 Forward Estimates
GoSL - Local Revenue (1001)	\$0	\$2,000,000	\$2,000,000	\$3,242,292	\$0	\$0
GoSL - Bonds (1004)	\$1,500,247	\$8,417,596	\$8,417,596	\$5,658,041	\$0	\$0
External - Grants	\$17,831,100	\$25,127,631	\$25,127,631	\$31,137,326	\$7,900,000	\$5,874,777
External - Loans	\$13,610,657	\$32,236,750	\$32,236,750	\$31,768,250	\$82,582,535	\$95,645,912
Agency Budget Ceiling - Capital	\$32,942,004	\$67,781,977	\$67,781,977	\$71,805,909	\$90,482,535	\$101,520,689
TOTAL AGENCY BUDGET CEILING	\$39,455,983	\$74,502,677	\$74,573,344	\$78,933,209	\$97,609,835	\$108,647,989

SECTION 2: PROGRAMME DETAILS

PROGRAMME: 01: POLICY, PLANNING AND ADMINISTRATIVE SERVICES

PROGRAMME OBJECTIVE: To provide strategic direction, policy planning, management and administrative and accounting services to support the efficient and effective operation of the Department's programmes and activities.

PROGRAMME EXPENDITURE

SOC Item No.	2016/17 Actual	2017/18 Budget Estimates	2017/18 Revised Estimates	2018/19 Budget Estimates	2019/20 Forward Estimates	2020/21 Forward Estimates
RECURRENT						
101 Personal Emoluments	\$911,965	\$961,626	\$961,626	\$1,035,922	\$1,035,922	\$1,035,922
102 Wages	\$36,518	\$41,787	\$41,787	\$41,787	\$41,787	\$41,787
105 Travel & Subsistence	\$46,426	\$52,036	\$52,036	\$52,036	\$52,036	\$52,036
106 Hosting and Entertainment	\$4,513	\$0	\$0	\$0	\$0	\$0
108 Training	\$19,608	\$32,364	\$32,014	\$20,000	\$20,000	\$20,000
109 Office & General	\$52,091	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000
110 Supplies & Materials	\$16,751	\$22,124	\$22,124	\$22,391	\$22,391	\$22,391
113 Utilities	\$140,737	\$0	\$0	\$0	\$0	\$0
115 Communications	\$26,849	\$91,141	\$91,141	\$73,899	\$73,899	\$73,899
116 Operating & Maintenance	\$154,085	\$198,080	\$271,047	\$198,080	\$198,080	\$198,080
118 Hire of Equipment & Transport			\$350	\$0	\$0	\$0
120 Grants & Contributions	\$0	\$0	\$0	\$0	\$0	\$0
132 Professional & Consultancy	\$0	\$103,838	\$60,258	\$103,838	\$103,838	\$103,838
137 Insurance	\$6,109	\$6,957	\$6,957	\$6,957	\$6,957	\$6,957
Programme - Recurrent	\$1,415,652	\$1,569,953	\$1,599,340	\$1,614,910	\$1,614,910	\$1,614,910
CAPITAL						
Code Project Title	2016/17 Actual	2017/18 Budget Estimates	2017/18 Revised Estimates	2018/19 Budget Estimates	2019/20 Forward Estimates	2020/21 Forward Estimates
Programme - Capital	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAMME EXPENDITURE	\$1,415,652	\$1,569,953	\$1,599,340	\$1,614,910	\$1,614,910	\$1,614,910

STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category

Category	2016/17	2017/18	2017/18	2018/19	2019/20	2020/21
Executive/Managerial	2	4	3	3	3	3
Technical/Front Line Services	5	4	5	6	6	6
Administrative Support	7	9	9	9	9	9
Non-Established	4	4	4	4	4	4
TOTAL PROGRAMME STAFFING	18	21	21	22	22	22

ESTIMATES 2018 - 2019

56: DEPARTMENT OF ECONOMIC DEVELOPMENT, TRANSPORT AND CIVIL AVIATION

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2017/2018	ACHIEVEMENTS/PROGRESS
Development of a Strategic Planning Process to ensure greater overall operational efficiency by March 2018	The Department is working with a consultant to strengthen the strategic planning process and is hoping to engage CARICAD in developing the Strategic Plan
Development of electronic mail policy with particular emphasis on procurement activities to improve service delivery by March 2018	Dialogue has commenced with the Department of Public Service to develop this policy. Process is ongoing.
Development of policy on internal routing of correspondence by December 2017 for greater efficiency and accountability	Discussions are ongoing and the policy will be developed by March 2018.
Establish a review committee to undertake the standardization of contracts for non establishment staff to ensure greater accountability and monitoring of Contracts by March 2018	The review process for contracts is completed and contracts have been standardized.

KEY PROGRAMME STRATEGIES 2017/18 (Aimed at improving programme performance)

To complete the Strategic Plan to set out the strategic direction for the Department by July 2018.
To review the staff structure of the Department to ensure greater functionality by December 2018
To conduct an operational review of the Department to ensure proper performance planning and greater efficiency by July 2018

KEY PERFORMANCE INDICATORS	2016/17 Actual	2017/18 Estimate	2017/18 Revised	2018/19 Estimate	2019/20 Estimate	2020/21 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
Number of recommendations emanating from development of email policy		4	4	4	0	4
Number of working sessions to develop email policy		5	5	5	0	
Number of meetings/consultations held for internal routing of correspondence		6	6	6	2	
Number of meetings held to develop strategic plan		10	10	10	5	
Number of staff contracts reviewed for standardization		40	40	40	40	
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Percentage completion of electronic mail policy		100%	100%	100%		
Percentage completion of strategic plan		100%	100%	100%	10%	
Percentage reduction in reported incidence of lost internal mail		50%	50%	50%	50%	
Percentage of contracts amended		100%	100%	100%	100%	

SECTION 2: PROGRAMME DETAILS

PROGRAMME:	02: ECONOMIC PLANNING SERVICES
PROGRAMME OBJECTIVE:	To provide economic policy advice aimed at promoting economic growth and development through design of policies, strategies, programmes and donor coordinated initiatives aimed at structural transformation and improving economy competitiveness.

PROGRAMME EXPENDITURE

SOC Item No.	2016/17 Actual	2017/18 Budget Estimates	2017/18 Revised Estimates	2018/19 Budget Estimates	2019/20 Forward Estimates	2020/21 Forward Estimates
RECURRENT						
101 Personal Emoluments	\$549,011	\$595,602	\$595,602	\$621,005	\$621,005	\$621,005
105 Travel & Subsistence	\$49,367	\$68,580	\$68,580	\$74,892	\$74,892	\$74,892
115 Communications	\$1,098	\$1,098	\$1,098	\$1,098	\$1,098	\$1,098
120 Grants and Contributions	\$18,900	\$25,200	\$25,200	\$25,200	\$25,200	\$25,200
132 Professional and Consultancy	\$0	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
Programme - Recurrent	\$618,376	\$700,480	\$700,480	\$732,195	\$732,195	\$732,195

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56: DEPARTMENT OF ECONOMIC DEVELOPMENT, TRANSPORT AND CIVIL AVIATION

PROGRAMME EXPENDITURE

CAPITAL							
Code	Project Title	2016/17 Actual	2017/18 Budget Estimates	2017/18 Revised Estimates	2018/19 Budget Estimates	2019/20 Forward Estimates	2020/21 Forward Estimates
201	National Reconstruction and Development Programme	\$525,346	460,060	\$460,060	\$0	\$0	\$0
202	National Development Planning Framework	\$40,000	335,840	\$335,840	\$50,196	\$0	\$0
203	St. Jude's Hospital Reconstruction Project	\$6,296,109	19,097,085	\$19,097,085	\$18,916,949	\$0	\$0
204	Constituency Development Programme	\$13,047,347	19,155,976	\$19,155,976	\$18,610,488	\$0	\$0
225	Equipment St. Jude's Hospital	\$0	-	\$0	\$0	\$0	\$0
226	Infrastructure Rehabilitation Program (Mocha PH. 1)	\$0	\$0	\$0	\$0	\$0	\$0
205	Disaster Vulnerability Reduction Project (DVRP)	\$11,643,687	\$27,471,553	\$27,471,553	\$26,971,553	\$82,582,535	\$95,645,912
206	Business Reform Project: Insolvency and Secured	\$68,013	\$92,923	\$92,923	\$0	\$0	\$0
207	Sustainable Access to Safe Drinking Water	\$1,253,489	\$105,040	\$105,040	\$0	\$0	\$0
208	Support to the National Authorizing Office and Non State Actors				\$1,500,000	\$1,500,000	\$1,500,000
209	Generation of Employment through Private Sector				\$5,225,223	\$6,400,000	\$4,374,777
Programme - Capital		\$32,873,991	\$66,718,477	\$66,718,477	\$71,274,409	\$90,482,535	\$101,520,689
TOTAL PROGRAMME EXPENDITURE		\$33,492,367	\$67,418,957	\$67,418,957	\$72,006,604	\$91,214,730	\$102,252,884

STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category

Category						
Executive/Managerial	1	1	1	1	1	1
Technical/Front Line Services	8	8	8	8	8	8
Administrative Support	1	1	1	1	1	1
Non-Established	0	0	0	0	0	0
TOTAL PROGRAMME STAFFING	10	10	10	10	10	10

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2017/18	ACHIEVEMENTS/PROGRESS
<p>To undertake public/private sector dialogue through the St. Lucia charter of Caribbean Growth Forum to engage in consensus building aimed at structural transformation and improving economy wide competitiveness by March 2018.</p> <p>To implement National Development Plan through utilization of at least 6 Cross Agency Technical Working Groups to ensure Publication of the Situational Analysis, Identification of the Strategic Outcomes and integration of the SDGs and other international agreements by March 2018.</p> <p>To complete the drafting of the secured transaction legislation to facilitate increased access to credit by the Private Sector by March 2019</p> <p>Engage a consultant to develop a Monitoring and Evaluation Framework including KPIs to ensure effective implementation of the National Development plan by October 2017.</p> <p>Complete the Resolving Insolvency and Secured Transactions Reforms to ensure improved economic competitiveness of the Business Environment by March 2019.</p> <p>Hold consultations with agencies to inform them of government strategic priorities for the upcoming fiscal year to ensure congruence with government policy objectives and projects within the PSIP by September 2017.</p>	
KEY PROGRAMME STRATEGIES 2018/19 (Aimed at improving programme performance)	
<p>To complete the drafting of the secured transaction legislation to facilitate increased access to credit by the Private Sector by March 2019</p> <p>Complete the Resolving Insolvency and Secured Transactions Reforms to ensure improved economic competitiveness of the Business Environment by March 2019.</p> <p>Hold consultations with agencies to inform them of government strategic priorities for the upcoming fiscal year to ensure congruence with government policy objectives and projects within the PSIP by September 2018.</p>	

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PROGRAMME PERFORMANCE INFORMATION

KEY PERFORMANCE INDICATORS	2016/17 Actual	2017/18 Estimate	2017/18 Revised	2018/19 Estimate	2019/20 Estimate	2020/21 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
The number of meetings with line agencies to form technical working groups		6	6	6		
Number of consultations held toward completion of National Plan		5	5	5		
Number of consultants recruited to provide technical assistance		3	3	3		
Number of funding Agreements sent to Attorney General Chambers for review within 6 months of initiation with line agency						
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Percentage completion of National Plan		100%	100%	100%		
Percentage completion on Legislation & Regulations on Insolvency & Secured Transactions		100%	100%	100%		
Percentage of Caribbean Growth Forum Reforms implemented		80%	80%	80%		
Number of cross agency Technical Working Groups		6	6	6		
Number of loans secured		5	5	5	2	2

SECTION 2: PROGRAMME DETAILS

PROGRAMME:	03: NATIONAL DEVELOPMENT SERVICES
PROGRAMME OBJECTIVE:	To develop and manage the Public Sector Investment Programme in accordance with the medium term strategic plan and national development priorities

PROGRAMME EXPENDITURE

SOC Item No.	2016/17 Actual	2017/18 Budget Estimates	2017/18 Revised Estimates	2018/19 Budget Estimates	2019/20 Forward Estimates	2020/21 Forward Estimates
RECURRENT						
101 Personal Emoluments	\$545,058	\$538,083	\$508,083	\$646,315	\$646,315	\$646,315
105 Travel & Subsistence	\$40,877	\$43,203	\$43,203	\$62,980	\$62,980	\$62,980
115 Communications	\$1,098	\$1,098	\$1,098	\$1,098	\$1,098	\$1,098
Programme - Recurrent	\$587,033	\$582,384	\$552,384	\$710,393	\$710,393	\$710,393
CAPITAL						
Code Project Title	2016/17 Actual	2017/18 Budget Estimates	2017/18 Revised Estimates	2018/19 Budget Estimates	2019/20 Forward Estimates	2020/21 Forward Estimates
232 Public Sector Investment Programme Database	\$68,013	\$63,500	\$63,500	\$0	\$0	\$0
Programme - Capital	\$68,013	\$63,500	\$63,500	\$0	\$0	\$0
TOTAL PROGRAMME EXPENDITURE	\$655,046	\$645,884	\$615,884	\$710,393	\$710,393	\$710,393

STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category

Category	2016/17	2017/18	2017/18	2018/19	2019/20	2020/21
Executive/Managerial	1	1	1	1	1	1
Technical/Front Line Services	8	8	8	8	8	8
Administrative Support	1	1	1	1	1	1
Non-Established	0	0	0	0	0	0
TOTAL PROGRAMME STAFFING	10	10	10	10	10	10

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PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2017/18	ACHIEVEMENTS/PROGRESS
Complete the Public Sector Investment Database to ensure better project monitoring by the September 2017	PSIP Database completed; Review of PSIP process and development of Reform Action Plan
Facilitate training in Project Cycle Management and Public Policy Analysis Management to improve technical capacity of Public Officers by March 2018.	Online training is ongoing through Caribbean Development Bank
Institute a Result Based Monitoring and Evaluation Framework for all major investments to improve project performance reporting by March 2018	Capacity building continued in 2017, PMC established.

KEY PROGRAMME STRATEGIES 2018/19 (Aimed at improving programme performance)

Implementation of PSIP Reform to include legislation, Operations Manual, capacity building, change management strategy by 2021
Strengthen the Monitoring and Evaluation Framework for all major investments to improve project performance by March 2020
Facilitate training in Project Cycle Management and Public Policy Analysis Management to improve technical capacity of Public Officers by March 2019.

KEY PERFORMANCE INDICATORS	2016/17 Actual	2017/18 Estimate	2017/18 Revised	2018/19 Estimate	2019/20 Estimate	2020/21 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
Number of projects collaborated with development partners		5	5	5	5	5
Number of monitoring reports generated		4	4	4	2	4
Number of iterations to develop PSIP data base		1	1	1	1	0
Number of Public Officers enrolling and completing training programmes		15	15	15	20	20
Number of projects developed in collaboration with partners		3	3	3	3	2
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Percentage of new projects with approved funding for external sources		20%	20%	20%	30%	70%
Percentage of projects successfully implemented		50%	50%	50%	50%	50%
Percentage of projects moving from pipeline to the capital budget		25%	25%	25%	35%	45%
Percentage of PSIP data base completed		100%	100%	100%	100%	
Percentage of projects with challenges resolved		80%	80%	80%	50%	75%

SECTION 2: PROGRAMME DETAILS

PROGRAMME:	04: STATISTICS DEPARTMENT
PROGRAMME OBJECTIVE:	To collect, compile and disseminate national statistical information relevant for policy decision making in a timely and efficient manner using cost effective cutting edge technology

PROGRAMME EXPENDITURE

SOC Item No.	2016/17 Actual	2017/18 Budget Estimates	2017/18 Revised Estimates	2018/19 Budget Estimates	2019/20 Forward Estimates	2020/21 Forward Estimates
RECURRENT						
101 Personal Emoluments	\$1,436,565	\$1,550,343	\$1,550,343	\$1,810,947	\$1,810,947	\$1,810,947
102 Wages	\$97,574	\$131,156	\$131,156	\$128,506	\$128,506	\$128,506
105 Travel & Subsistence	\$42,451	\$66,168	\$66,168	\$70,168	\$70,168	\$70,168
108 Training	\$20,467	\$1,500	\$1,500	\$2,500	\$2,500	\$2,500
109 Office & General	\$24,714	\$20,000	\$20,000	\$20,006	\$20,006	\$20,006
110 Supplies & Materials	\$19,696	\$20,268	\$20,268	\$19,391	\$19,391	\$19,391
113 Utilities	\$56,554	\$0	\$0	\$0	\$0	\$0
115 Communications	\$23,624	\$64,684	\$64,684	\$57,012	\$57,012	\$57,012
116 Operating & Maintenance	\$98,228	\$54,806	\$54,806	\$34,040	\$34,040	\$34,040
117 Rental Of Property	\$317,228	\$0	\$0	\$0	\$0	\$0
118 Hire of Equipment and Transport	\$450	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
137 Insurance	\$3,551	\$5,500	\$5,500	\$3,600	\$3,600	\$3,600
Programme - Recurrent	\$2,141,100	\$1,915,425	\$1,915,425	\$2,147,170	\$2,147,170	\$2,147,170

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PROGRAMME EXPENDITURE CAPITAL

Code	Project Title	2016/17 Actual	2017/18 Budget Estimates	2017/18 Revised Estimates	2018/19 Budget Estimates	2019/20 Forward Estimates	2020/21 Forward Estimates
Programme - Capital		\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAMME EXPENDITURE		\$2,141,100	\$1,915,425	\$1,915,425	\$2,147,170	\$2,147,170	\$2,147,170

STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category

Category	2016/17	2017/18	2017/18	2018/19	2019/20	2020/21
Executive/Managerial	2	2	2	2	2	2
Technical/Front Line Services	32	32	33	35	35	35
Administrative Support	5	5	5	5	5	5
Non-Established	3	3	3	3	3	3
TOTAL PROGRAMME STAFFING	42	42	43	45	45	45

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2017/18	ACHIEVEMENTS/PROGRESS
Procure technical assistance from the Project for the Regional Advancement of Statistics in the Caribbean (PRASC) to develop quarterly GDP Publications by March 2018	
Modify the Labour Force Survey Instrument to facilitate multi-dimensional poverty monitoring by March 2018	
Develop an Export/Import Price Index in goods in order to publish terms of trade indices and to provide better deflators for the national accounts in particular external accounts by March 2018	
KEY PROGRAMME STRATEGIES 2018/19 (Aimed at improving programme performance)	

KEY PERFORMANCE INDICATORS	2016/17 Actual	2017/18 Estimate	2017/18 Revised	2018/19 Estimate	2019/20 Estimate	2020/21 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
Number of statistical publications posted on the website		4	4	4	4	4
Number of new data series developed		10	10	10	10	10
Number of surveys conducted		8	8	8	8	8
Number of online statistical databases published		5	5	5	5	5
Number of requests for data processed		1,400	1,400	1,400	1,400	1,400
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Number of customized enquiries on statistical services database/website		300	300	300	200	200
Average survey response rate		90%	90%	90%	90%	90%
Number of months to produce Labour Market Statistics after close of the Quarter/Year		2	2	2	2	2
Number of fines issued for late or non-compliance of Statistics Act.		0	0	0		
Number of months to produce the national accounts after the close of the accounting period		3	3	3	3	3

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SECTION 2: PROGRAMME DETAILS

PROGRAMME:	05: CIVIL AVIATION
PROGRAMME OBJECTIVE:	To provide economic, safety and security national level regulatory oversight of Saint Lucia's Air Transportation Sector in a manner consistent with international standards, whilst ensuring sector sustainability and maximum contribution to the Economic Development of Saint Lucia.

PROGRAMME EXPENDITURE

SOC Item No.	2016/17 Actual	2017/18 Budget Estimates	2017/18 Revised Estimates	2018/19 Budget Estimates	2019/20 Forward Estimates	2020/21 Forward Estimates
RECURRENT						
101 Personal Emoluments	\$181,682	\$198,948	\$198,948	\$198,948	\$198,948	\$198,948
105 Travel & Subsistence	\$16,808	\$42,280	\$42,280	\$36,376	\$36,376	\$36,376
108 Training	\$0	\$60,120	\$59,620	\$20,000	\$20,000	\$20,000
109 Office & General	\$0	\$12,375	\$12,375	\$6,000	\$6,000	\$6,000
110 Supplies & Materials	\$0	\$7,000	\$7,000	\$7,000	\$7,000	\$7,000
115 Communications	\$915	\$10,827	\$10,827	\$10,827	\$10,827	\$10,827
118 Hire of Equipment & Transport			\$500			
Programme - Recurrent	\$199,405	\$331,550	\$331,550	\$279,151	\$279,151	\$279,151

CAPITAL

Code Project Title	2016/17 Actual	2017/18 Budget Estimates	2017/18 Revised Estimates	2018/19 Budget Estimates	2019/20 Forward Estimates	2020/21 Forward Estimates
Programme - Capital	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAMME EXPENDITURE	\$199,405	\$331,550	\$331,550	\$279,151	\$279,151	\$279,151

STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category

Category	2016/17	2017/18	2017/18	2018/19	2019/20	2020/21
Executive/Managerial	1	1	1	1	1	1
Technical/Front Line Services	1	1	1	1	1	1
Administrative Support	1	1	1	1	1	1
Non-Established						
TOTAL PROGRAMME STAFFING	3	3	3	3	3	3

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2017/18	ACHIEVEMENTS/PROGRESS
Facilitate training of Mutual Aids officers to ensure more efficient approaches to dealing with emergencies in relation to Air Transportation by March 2018	The matter is being discussed to ensure realization by March 2018. November 2017 Airport Simulation Emergency Exercise Debrief suggested that there is need for training both for senior (executive) and junior level officials.
To undertake a certification Training Program to have a pool of qualified local Instructors in Aviation Security by August 2017	Training was successfully undertaken with several persons getting certificates in Basic Instructors Skills
Establish working groups to review and update various Aviation programs in line with ICAO amendments to ensure compliance by March 2018	The matter is constrained at this time due to not being able to have gotten the much needed additional officer in Civil Aviation who would have the daily task to deal with some of the issues.
Facilitate the drafting and signing of Air Services Agreements with strategic ICAO member States by March 2018	The matter was assigned to the research and technical officer to coordinated but there appear to be some challenges with the officer doing the necessities to ensure the objective. Closer monitoring and coaching is being provided to curb the situation.
Develop policies to govern Drone / Unmanned Aerial Vehicles (UAV) importation and use in Saint Lucia by March 2018	The matter is on track to have a final draft policy by March 2018.

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PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES 2018/19 (Aimed at improving programme performance)

Conduct review of draft Air Services Agreements (ASA's) between Saint Lucia and Strategic ICAO member States and to sign ASA with Canada and UAE, by November 2018, to allow international commercial air transport services (direct or indirectly) between our territories.

Review and present final draft of Aviation Security Regulations to Attorney Generals Chambers by March 2019 for regularization to ensure Saint Lucia's Aviation Security activities are properly regulated according to International Standards

Facilitate local training by foreign agencies in Dangerous Goods (DG's) and Aviation Safety by March 2019 to ensure Saint Lucia's compliance with International Civil Aviation Organization (ICAO) Standards and Recommended Practices.

Completion of development and adoption of Saint Lucia's Drone Policy by January 2019 to regulate the importation and use of drones in Saint Lucia's Airspace.

Development of policy on private Jet Operations at G.F.L Charles Airport to enhance safety operations at the Airport by March 2019.

Review Draft "Services Agreement" between the Eastern Caribbean Civil Aviation Authority (ECCAA) and Saint Lucia and hold consultation meetings, as may be necessary, to regularize services being provided by ECCAA and the monthly fees being paid to same by Saint Lucia by March 2019

KEY PERFORMANCE INDICATORS	2016/17 Actual	2016/17 Estimate	2017/18 Revised	2018/19 Estimate	2019/20 Estimate	2020/21 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
Number of aviation safety and security inspections undertaken at the airports		5	0	4	4	4
Number of meetings/consultations convened		6	2	6	6	6
Number of audits/inspections conducted of airline operators		5	0	4	4	4
Number of regulatory policies developed (In draft form)		4	2	2	2	2
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Percentage adherence to international standards of safety and security		80%	50%	75%	75%	75%
Percentage of aviation safety and security inspections undertaken at the airports		60%	0%	40%	60%	60%
Percentage of Air Service Agreements finalized		70%	0%	70%	70%	70%
Percentage of operators compliance		50%	80%	80%	80%	80%
Percentage of regulatory policies developed		40%	0%	60%	60%	60%

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SECTION 2: PROGRAMME DETAILS

PROGRAMME:	06: TRANSPORT
PROGRAMME OBJECTIVE:	To administer the provisions of the Motor Vehicles and Road Traffic Act and to ensure the safe and efficient use of all roads and public transport facilities.

PROGRAMME EXPENDITURE

SOC Item No.	2016/17 Actual	2017/18 Budget Estimates	2017/18 Revised Estimates	2018/19 Budget Estimates	2019/20 Forward Estimates	2020/21 Forward Estimates
RECURRENT						
101 Personal Emoluments	\$640,704	\$625,378	\$666,658	\$699,391	\$699,391	\$699,391
102 Wages	\$380,331	\$398,153	\$398,153	\$398,154	\$398,154	\$398,154
105 Travel & Subsistence	\$63,729	\$73,744	\$73,744	\$47,079	\$47,079	\$47,079
108 Training	\$0	\$0	\$0	\$0	\$0	\$0
109 Office & General	\$42,483	\$27,700	\$39,700	\$47,289	\$47,289	\$47,289
110 Supplies & Materials	\$231,033	\$252,994	\$252,994	\$217,000	\$217,000	\$217,000
113 Utilities				\$14,351	\$14,351	\$14,351
115 Communications	\$6,202	\$19,208	\$19,208	\$21,357	\$21,357	\$21,357
116 Operating & Maintenance	\$131,871	\$141,521	\$159,521	\$130,000	\$130,000	\$130,000
117 Rental of Property	\$46,464	\$60,210	\$60,210	\$46,860	\$46,860	\$46,860
132 Professional and Consultancy	\$9,597	\$22,000	\$22,000	\$22,000	\$22,000	\$22,000
Programme - Recurrent	\$1,552,412	\$1,620,908	\$1,692,188	\$1,643,481	\$1,643,481	\$1,643,481

PROGRAMME EXPENDITURE

CAPITAL

Code Project Title	2016/17 Actual	2017/18 Budget Estimates	2017/18 Revised Estimates	2018/19 Budget Estimates	2019/20 Forward Estimates	2020/21 Forward Estimates
201 Licensing & Registration Database	\$0	\$1,000,000	\$1,000,000	\$531,500	\$0	\$0
Programme - Capital	\$0	\$1,000,000	\$1,000,000	\$531,500	\$0	\$0
TOTAL PROGRAMME EXPENDITURE	\$1,552,412	\$2,620,908	\$2,692,188	\$2,174,981	\$1,643,481	\$1,643,481

STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category

Category	2016/17	2017/18	2017/18	2018/19	2019/20	2020/21
Executive/Managerial	1	1	1	1	1	1
Technical/Front Line Services	14	13	13	14	14	14
Administrative Support	2	3	3	3	3	3
Non-Established	23	23	23	23	23	23
TOTAL PROGRAMME STAFFING	40	40	40	41	41	41

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PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2017/18	ACHIEVEMENTS/PROGRESS					
Implementation of section 36 which requires the issuance of an Agent's Licence for the importation of motor vehicles on commission by March 2017	On hold					
Review of driver and motor vehicle database by July 2017	Review completed. Recommendations for a new licensing and registration database are under consideration.					
Introduction of the production of security enhanced motor vehicle license plates by June 2017	On hold					
Rationalization of public transport routes with a view to establishing new service routes by September 2017	Ongoing. Consultations are being held with various route associations					
Formulation of a National Road Safety Policy by July 2017	Data collection on road safety statistics is ongoing.					
KEY PROGRAMME STRATEGIES 2018/19 (Aimed at improving programme performance)						
Introduction of electronic driver theory examinations to expedite and enhance the examination process by April 2018						
Introduction and Implementation of Customer Service Charter to provide better service to stakeholders by April 2018						
Introduction of the production of security enhanced motor vehicle license plates to introduce better monitoring of transport by September 2018						
Introduction of special night-time service route permits to regulate to use of routes by June 2018						
Formulation of a National Road Safety Policy to ensure the legislation of safety standards by July 2018						
KEY PERFORMANCE INDICATORS	2016/17 Actual	2017/18 Estimate	2017/18 Revised	2018/19 Estimate	2019/20 Estimate	2020/21 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
Number of public transport (omnibus and taxi) permits issued		536	536	536	760	780
Number of vehicle licences issued		38,000	38,000	38,000	40,000	43,000
Number of drivers licences issued		24,000	24,000	24,000	26,000	30,000
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Percentage customer satisfaction with service		90%	90%	90%	90%	90%
Time for delivery of driver's licence cards		2 days	2 days	2 days	2 days	2 days
Percentage change in number of road facilities		10%	10%	10%	5%	5%

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RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

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PROGRAMME	STAFF POSITIONS	2017-2018			2018-2019			
		APPROVED #	FUNDED #	FUNDED \$	APPROVED #	FUNDED #	FUNDED \$	
Policy, Planning and Administrative Services	Corporate Office							
	Minister	1	1	93,141	1	1	93,141	
	Permanent Secretary	1	1	153,972	1	1	153,972	
	Deputy Permanent Secretary	1	1	103,194	1	1	103,194	
	Supernumerary Permanent Secretary	1	0	0	1	0	0	
	Economic Policy Advisor	1	0	0	1	0	0	
	Financial Analyst	1	1	77,606	1	1	77,606	
	Administrative Secretary	2	2	91,690	2	2	91,690	
	Secretary IV, III, II, I	1	1	34,218	1	1	38,471	
	Allowances			30,237			30,237	
	Total	9	7	584,058	9	7	588,311	
		Allowances						
		Entertainment			30,237			30,237
				30,237			30,237	
		Budget and Finance						
	Accountant III, II, I	1	1	69,665	2	2	123,828	
	Assistant Accountant II, I	1	1	42,064	1	1	42,064	
	Accounts Clerk III, II, I	1	1	22,592	1	1	38,472	
	Allowances			3,592			3,592	
	Total	3	3	137,913	4	4	207,956	
	Allowances							
	Acting			3,592			3,592	
				3,592			3,592	
	General Support Services							
	Human Resource Officer III, II, I	1	1	69,665	1	1	69,665	
	Administrative Assistant	1	1	54,163	1	1	54,163	
	Executive Officer	1	0	0	1	0	0	
	Clerk Typist	1	0	0	1	0	0	
	Clerk III, II, I	1	1	22,592	1	1	22,592	
	Receptionist III, II, I	1	1	19,000	1	1	19,000	
	Officer Assistant/ Driver	3	3	59,835	3	3	59,835	
	Allowances			14,400			14,400	
	Total	9	7	239,655	9	7	239,655	
	Allowances							
	Overtime			14,400			14,400	
				14,400			14,400	
Programme Total		21	17	961,626	22	18	1,035,922	

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RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

56: DEPARTMENT OF ECONOMIC DEVELOPMENT, TRANSPORT & CIVIL AVIATION

PROGRAMME	STAFF POSITIONS	2017-2018			2018-2019		
		APPR OVED #	FUNDED #	\$	APPR OVED #	FUNDED #	\$
Economic Planning Services	Economic Planning Unit						
	Chief Economist	1	1	103,194	1	1	103,194
	Deputy Chief Economist	1	1	77,606	1	1	77,606
	Economist III, II, I	5	5	307,658	5	5	301,821
	Research Officer				1	1	58,322
	Social Planning Officer III, II, I	1	1	27,082			
	Assistant Economist III, II, I	1	1	42,064	1	1	42,064
	Secretary IV, III, II, I	1	1	34,218	1	1	34,218
	Allowance			3,780			3,780
	Total	10	10	595,602	10	10	621,005
	Allowances						
	Entertainment			3,780			3,780
				3,780			3,780
	Programme Total	10	10	595,602	10	10	621,005
National Development Services	National Development Unit						
	Chief Economist	1	1	103,194	1	1	103,194
	Deputy Chief Economist	1	1	38,803	1	1	77,606
	Economist III, II, I	5	5	253,448	5	5	315,409
	Assistant Economist III, II, I	1	1	42,064	1	1	42,064
	Secretary IV, III, II, I	1	1	38,472	1	1	38,472
	Social Planning Officer III, II, I				1	1	65,790
	Research Officer	1	1	58,322			
	Allowances			3,780			3,780
	Total	10	10	538,083	10	10	646,315
	Allowances						
	Entertainment			3,780			3,780
				3,780			3,780
	Programme Total	10	10	538,083	10	10	646,315
Statistics Department	General Administration						
	Director of Statistics	1	1	117,936	1	1	117,936
	Deputy Director of Statistics				1	1	103,194
	Administrative Assistant	1	1	54,163	1	1	54,163
	Database Systems Engineer III, II, I	1	1	54,163	1	1	61,914
	Accountant III, II, I	1	1	54,163			
	Assistant Accountant II, I	1	1	42,064	1	1	42,064
	Accounts Clerk III, II, I	1	1	26,184	1	1	26,184
	Clerk III, II, I	1	1	26,184	1	1	26,184
	Secretary IV, III, II, I	1	1	38,472	1	1	38,472
	Receptionist	1	1	15,408	1	1	15,408
	Allowance			8,562			10,954
	Total	9	9	437,299	9	9	496,473
	Allowances						
	Acting			2,082			694
	Entertainment			6,480			10,260
				8,562			10,954

ESTIMATES 2018 - 2019

ESTIMATES 2018-2019 RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

56: DEPARTMENT OF ECONOMIC DEVELOPMENT, TRANSPORT & CIVIL AVIATION

PROGRAMME	STAFF POSITIONS	2017-2018			2018-2019		
		APPR OVED #	#	\$	APPR OVED #	#	\$
	Demography						
	Statistical Assistant IV, III, II, I	2	2	76,282	2	2	87,908
	Statistical Clerk III, II, I	1	1	19,000	1	1	26,184
	Total	3	3	95,282	3	3	114,092
	National Accounts						
	Assistant Director of Statistics	1	1	77,606	1	1	77,606
	Statistician III, II, I	4	4	220,576	6	6	371,485
	Statistical Assistant IV, III, II, I	1	1	45,845	1	1	45,845
	Total	6	6	344,027	8	8	494,936
	Mapping & Surveys						
	Statistician III, II, I	2	2	123,829	2	2	123,829
	Statistical Assistant IV, III, II, I	2	2	64,183	2	2	64,183
	Statistical Clerk III, II, I	7	7	133,237	7	7	149,918
	Total	11	11	321,249	11	11	337,930
	Trade						
	Statistical Assistant IV, III, II, I	7	7	262,120	7	7	269,965
	Statistical Clerk III, II, I	5	4	90,366	5	4	97,551
	Total	12	11	352,486	12	11	367,516
	Programme Total	41	40	1,550,343	43	42	1,810,947
Civil Aviation	Air Transport Regulation Services						
	Chief Civil Aviation Officer	1	1	103,194	1	1	103,194
	Civil Aviation Officer III, II, I	2	1	65,790	2	1	65,790
	Secretary	1	1	26,184	1	1	26,184
	Allowances			3,780			3,780
	Total	4	3	198,948	4	3	198,948
	Allowances						
	Entertainment			3,780			3,780
				3,780			3,780
	Programme Total	4	3	198,948	4	3	198,948
Transport	Transport Planning						
	Chief Transport Officer	1	1	77,606	1	1	77,606
	Secretary III, II, I	1	1	38,472	1	1	38,472
	Total	2	2	116,078	2	2	116,078
	Traffic Management						
	Transport Officer III, II, I	1	0	0	1	1	61,914
	Total	1	0	0	1	1	61,914

ESTIMATES 2018 - 2019

ESTIMATES 2018-2019 RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

56: DEPARTMENT OF ECONOMIC DEVELOPMENT, TRANSPORT & CIVIL AVIATION

PROGRAMME	STAFF POSITIONS	2017-2018			2018-2019		
		APPR OVED	FUNDED		APPR OVED	FUNDED	
		#	#	\$	#	#	\$
	Licensing and Registration						
	Senior Licensing Officer	1	1	61,915	1	1	61,915
	Driving Examiner	3	3	137,535	3	3	137,535
	Licensing Officer	2	2	96,227	2	2	108,326
	Licensing Clerk	8	7	161,733	8	7	161,733
	Clerk	2	2	45,183	2	2	45,183
	Allowances			6,707			6,707
	Total	16	15	509,300	16	15	521,399
	Allowances						
	Acting			1,907			1,907
	Meal			4,800			4,800
				6,707			6,707
	Programme Total	19	17	625,378	19	18	699,391
	AGENCY TOTAL	105	97	4,469,980	108	101	5,012,528

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ESTIMATES 2018-2019 RECURRENT EXPENDITURE NON-ESTABLISHED (WAGES) STAFF POSITIONS

56: DEPARTMENT OF ECONOMIC DEVELOPMENT, TRANSPORT & CIVIL AVIATION

PROGRAMME	WAGES STAFF POSITIONS	2017-2018			2018-2019			
		APPROVED #	FUNDED #	FUNDED \$	APPROVED #	FUNDED #	FUNDED \$	
Policy, Planning & Administrative Services	General Support Services							
	Cleaners	4	4	34,325	4	4	34,325	
	Allowance			7,462			7,462	
	Total	4	4	41,787	4	4	41,787	
	Allowances							
	Replacement			7,462			7,462	
	Total			7,462			7,462	
	Programme Total	4	4	41,787	4	4	41,787	
	Statistics Department	General Administration						
		Office Assistant/Driver	1	1	19,000	1	1	19,000
Cleaner		2	2	17,848	2	2	17,848	
Temp Stats Clerk I		1	0	0	1	0	0	
Allowance				94,308			91,658	
Total		4	3	131,156	4	3	128,506	
Allowances								
Enumerator				88,576			88,576	
Overtime				3,000			3,082	
Replacement				2,732				
Total			94,308			91,658		
Programme Total	4	3	131,156	4	3	128,506		
Transport	Traffic Management							
	Dispatcher	11	11	191,259	11	11	191,259	
	Public Transport Co-ordinator	1	1	26,184	1	1	26,184	
	School Crossing Warden	7	7	98,201	7	7	98,201	
	Traffic Technician	1	1	26,267	1	1	26,267	
	Total	20	20	341,911	20	20	341,911	
	Licensing and Registration							
	Camera Technician	1	1	19,000	1	1	19,000	
	Clerk III, II, I	2	2	37,243	2	2	37,243	
	Total	3	3	56,243	3	3	56,243	
Programme Total	23	23	398,154	23	23	398,154		
AGENCY TOTAL	31	30	571,097	31	30	568,447		

ESTIMATES 2018 - 2019

57: DEPARTMENT OF LOCAL GOVERNMENT, CULTURE AND CREATIVE INDUSTRIES

SECTION 1: AGENCY SUMMARY

MISSION:

To create an environment for the rejuvenation and celebration of Saint Lucia's cultural heritage and the development of a vibrant national creative industries programme

STRATEGIC PRIORITIES:

1. creating and nurturing a favourable policy environment 2. consolidating the capital of creativity 3. turning creativity into economic potential 4. building individual and organisational capacity 5. advocating and supporting regional policies and cooperation

AGENCY EXPENDITURE - BY PROGRAMME							
Prog Code	Programme	2016/17 Actual	2017/18 Budget Estimates	2017/18 Revised Estimates	2018/19 Budget Estimates	2019/20 Forward Estimates	2020/21 Forward Estimates
5701	POLICY, PLANNING AND ADMINISTRATIVE SERVICES	\$0	\$307,724	\$307,723	\$449,724	\$299,724	\$299,724
	Recurrent Expenditure	\$0	\$307,724	\$307,723	\$299,724	\$299,724	\$299,724
	Capital Expenditure	\$0	\$0	\$0	\$150,000	\$0	\$0
5702	LOCAL GOVERNMENT	\$21,364,284	\$19,835,006	\$20,381,948	\$19,813,129	\$17,083,413	\$17,083,413
	Recurrent Expenditure	\$17,554,387	\$17,068,303	\$17,068,303	\$17,083,413	\$17,083,413	\$17,083,413
	Capital Expenditure	\$3,809,897	\$2,766,703	\$3,313,645	\$2,729,716	\$0	\$0
5703	CULTURE AND CREATIVE INDUSTRIES	\$6,110,133	\$15,149,883	\$15,222,206	\$14,855,263	\$14,855,263	\$14,855,263
	Recurrent Expenditure	\$5,896,536	\$14,858,773	\$14,931,096	\$14,855,263	\$14,855,263	\$14,855,263
	Capital Expenditure	\$213,597	\$291,110	\$291,110	\$0	\$0	\$0
TOTAL MINISTRY/AGENCY BUDGET CEILING		\$27,474,417	\$35,292,613	\$35,911,877	\$35,118,116	\$32,238,400	\$32,238,400
Ministry/Agency Budget Ceiling - Recurrent		\$23,450,923	\$32,234,800	\$32,307,122	\$32,238,400	\$32,238,400	\$32,238,400
Ministry/Agency Budget Ceiling - Capital		\$4,023,494	\$3,057,813	\$3,604,755	\$2,879,716	\$0	\$0

AGENCY STAFFING RESOURCES – Actual Number of Staff by Category							
Executive/Managerial	2	2	2	2	2	2	2
Technical/Front Line Services	4	3	3	3	3	3	3
Administrative Support	1	3	3	3	3	3	3
Non-Established	446	446	446	446	446	446	446
TOTAL AGENCY STAFFING	453	454	454	454	454	454	454

ESTIMATES 2018 - 2019

57: DEPARTMENT OF LOCAL GOVERNMENT, CULTURE AND CREATIVE INDUSTRIES

**AGENCY EXPENDITURE
RECURRENT EXPENDITURE - BY STANDARD OBJECT CODE (SOC)**

SOC No. Item	2016/17 Actual	2017/18 Budget Estimates	2017/18 Revised Estimates	2018/19 Budget Estimates	2019/20 Forward Estimates	2020/21 Forward Estimates
101 Personal Emoluments	\$201,145	\$468,091	\$468,090	\$471,683	\$471,683	\$471,683
102 Wages	\$7,412,367	\$7,591,503	\$7,508,503	\$7,591,503	\$7,591,503	\$7,591,503
105 Travel And Subsistence	\$43,257	\$69,138	\$69,138	\$69,138	\$69,138	\$69,138
108 Training	\$4,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
109 Office and General Expenses	\$344,993	\$310,270	\$310,270	\$310,278	\$310,278	\$310,278
110 Supplies and Materials	\$79,513	\$100,500	\$100,500	\$100,500	\$100,500	\$100,500
113 Utilities	\$671,848	\$569,500	\$569,500	\$569,500	\$569,500	\$569,500
114 Tools and Instrument	\$67,040	\$70,000	\$70,000	\$70,000	\$70,000	\$70,000
115 Communication	\$50,567	\$68,384	\$68,384	\$66,384	\$66,384	\$66,384
116 Operating and Maintenance Services	\$3,615,600	\$2,873,916	\$3,008,916	\$2,875,916	\$2,875,916	\$2,875,916
117 Rental of Property	\$104,950	\$123,000	\$123,000	\$123,000	\$123,000	\$123,000
118 Hire of equipment and transport	\$257,270	\$289,740	\$254,740	\$289,740	\$289,740	\$289,740
120 Grants & Contributions	\$9,159,269	\$18,298,853	\$18,371,176	\$18,298,853	\$18,298,853	\$18,298,853
132 Professional & Consultancy Services	\$389,310	\$678,000	\$578,000	\$678,000	\$678,000	\$678,000
137 Insurance	\$15,512	\$42,655	\$42,655	\$42,655	\$42,655	\$42,655
139 Miscellaneous	\$1,034,283	\$676,250	\$759,250	\$676,250	\$676,250	\$676,250
Agency Budget Ceiling - Recurrent	\$23,450,923	\$32,234,800	\$32,307,122	\$32,238,400	\$32,238,400	\$32,238,400

CAPITAL EXPENDITURE - BY SOURCE OF FUNDS

Local Revenue	\$169,020	\$0		\$0	\$0	\$0
Bonds	\$213,597	\$1,006,110	\$1,006,110	\$1,750,000	\$0	\$0
External - Grants	\$3,640,877	\$2,051,703	\$2,051,703	\$1,129,716	\$0	\$0
External - Loan			\$546,942	\$0	\$0	\$0
Agency Budget Ceiling - Capital	\$4,023,494	\$3,057,813	\$3,604,755	\$2,879,716	\$0	\$0
TOTAL AGENCY BUDGET CEILING	\$27,474,417	\$35,292,613	\$35,911,877	\$35,118,116	\$32,238,400	\$32,238,400

ESTIMATES 2018 - 2019

57: DEPARTMENT OF LOCAL GOVERNMENT, CULTURE AND CREATIVE INDUSTRIES

SECTION 2: PROGRAMME DETAILS

PROGRAMME:	01: POLICY, PLANNING, AND ADMINISTRATIVE SERVICES
PROGRAMME OBJECTIVE:	To provide strategic direction, policy planning, management and administrative services to support the efficient and effective operations of the Ministry's programmes and activities.

PROGRAMME EXPENDITURE

SOC No. Item	2016/17 Actual	2017/18 Budget Estimates	2017/18 Revised Estimates	2018/19 Budget Estimates	2019/20 Forward Estimates	2020/21 Forward Estimates
RECURRENT						
101 Personal Emoluments	\$0	\$278,518	\$278,517	\$278,518	\$278,518	\$278,518
105 Travel & Subsistence	\$0	\$25,608	\$25,608	\$19,608	\$19,608	\$19,608
115 Communication	\$0	\$3,598	\$3,598	\$1,598	\$1,598	\$1,598
Programme - Recurrent	\$0	\$307,724	\$307,723	\$299,724	\$299,724	\$299,724
CAPITAL						
Code Project Title	2016/17 Actual	2017/18 Budget Estimates	2017/18 Revised Estimates	2018/19 Budget Estimates	2019/20 Forward Estimates	2020/21 Forward Estimates
201 Purchase of Vehicles				\$150,000		
Programme - Capital	\$0	\$0	\$0	\$150,000	\$0	\$0
TOTAL PROGRAMME EXPENDITURE	\$0	\$307,724	\$307,723	\$449,724	\$299,724	\$299,724

STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category

Category	2016/17 Actual	2017/18 Budget Estimates	2017/18 Revised Estimates	2018/19 Budget Estimates	2019/20 Forward Estimates	2020/21 Forward Estimates
Executive/Managerial	1	2	2	2	2	2
Technical/Front Line Services	0	0	0	0	0	0
Administrative Support	0	2	2	2	2	2
Non-Established	0	0	0	0	0	0
TOTAL PROGRAMME STAFFING	1	4	4	4	4	4

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2017/18	ACHIEVEMENTS/PROGRESS
Employment of data-based methods of monitoring, evaluation and feedback by March 2018 to enable systematic tracking of and feedback of Key Performance Indicators(KPI)	
KEY PROGRAMME STRATEGIES 2018/19 (Aimed at improving programme performance)	
Employment of data-based methods of monitoring, evaluation and feedback by March 2019 to enable systematic tracking of and feedback of Key Performance Indicators(KPI)	

ESTIMATES 2018 - 2019

57: DEPARTMENT OF LOCAL GOVERNMENT, CULTURE AND CREATIVE INDUSTRIES

PROGRAMME PERFORMANCE INFORMATION

KEY PERFORMANCE INDICATORS	2016/17 Actual	2017/18 Budget Estimates	2017/18 Revised Estimates	2018/19 Budget Estimates	2019/20 Forward Estimates	2020/21 Forward Estimates
Output Indicators (the quantity of output or services delivered by the programme)						
Number of Policy/Strategic Plans adopted by Cabinet				3		
Percentage completion of Local Government Authorities Bill				100%		
Percentage completion of the Creative Industries Bill				100%		
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Percentage implementation of Strategic Plan for :						
Music				40%		
Film				20%		
Maintenance of Public Facilities				40%		

ESTIMATES 2018 - 2019

57: DEPARTMENT OF LOCAL GOVERNMENT, CULTURE AND CREATIVE INDUSTRIES

SECTION 2: PROGRAMME DETAILS

PROGRAMME: 02: LOCAL GOVERNMENT							
PROGRAMME To assist in the management of resources in an effort to improve the delivery of services to constituency councils							
OBJECTIVE:							
PROGRAMME EXPENDITURE							
SOC No.	Item	2016/17 Actual	2017/18 Budget Estimates	2017/18 Revised Estimates	2018/19 Budget Estimates	2019/20 Forward Estimates	2020/21 Forward Estimates
RECURRENT							
101	Personal Emoluments	\$133,165	\$135,410	\$135,410	\$139,002	\$139,002	\$139,002
102	Wages	\$7,412,367	\$7,591,503	\$7,508,503	\$7,591,503	\$7,591,503	\$7,591,503
105	Travel & Subsistence	\$31,157	\$29,020	\$29,020	\$38,530	\$38,530	\$38,530
108	Training	\$4,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
109	Office and General Expenses	\$344,993	\$310,270	\$310,270	\$310,278	\$310,278	\$310,278
110	Supplies and Material	\$79,513	\$100,500	\$100,500	\$100,500	\$100,500	\$100,500
113	Utilities	\$671,848	\$569,500	\$569,500	\$569,500	\$569,500	\$569,500
114	Tools and Instruments	\$67,040	\$70,000	\$70,000	\$70,000	\$70,000	\$70,000
115	Communication	\$49,900	\$64,786	\$64,786	\$64,786	\$64,786	\$64,786
116	Operating and Maintenance	\$3,615,600	\$2,873,916	\$3,008,916	\$2,875,916	\$2,875,916	\$2,875,916
117	Rental of Property	\$104,950	\$123,000	\$123,000	\$123,000	\$123,000	\$123,000
118	Hire of Heavy Equipment	\$257,270	\$289,740	\$254,740	\$289,740	\$289,740	\$289,740
120	Grants and Contribution	\$4,017,578	\$4,008,753	\$4,008,753	\$4,008,753	\$4,008,753	\$4,008,753
132	Professional and Consultancy	\$389,310	\$678,000	\$578,000	\$678,000	\$678,000	\$678,000
137	Insurance	\$15,512	\$42,655	\$42,655	\$42,655	\$42,655	\$42,655
139	Miscellaneous	\$360,184	\$176,250	\$259,250	\$176,250	\$176,250	\$176,250
Programme - Recurrent		\$17,554,387	\$17,068,303	\$17,068,303	\$17,083,413	\$17,083,413	\$17,083,413
CAPITAL							
Code	Project Title	2016/17 Actual	2017/18 Budget Estimates	2017/18 Revised Estimates	2018/19 Budget Estimates	2019/20 Forward Estimates	2020/21 Forward Estimates
201	Soufriere Enhancement Programme- Town Square	\$1,220,115	\$921,987	\$921,987	\$0	\$0	\$0
202	Gros Islet Human Resource Development Centre	\$2,420,763	\$1,544,716	\$1,544,716	\$1,329,716	\$0	\$0
203	Furniture and Equipment for HRDC's	\$0	\$300,000	\$300,000	\$0	\$0	\$0
204	Upgrade of Cemeteries	\$0	\$0	\$546,942			
210	Community Clean Up	\$169,020					
211	Local Governemnt Community Projects				\$1,400,000		
Programme - Capital		\$3,809,897	\$2,766,703	\$3,313,645	\$2,729,716	\$0	\$0
TOTAL PROGRAMME EXPENDITURE		\$21,364,284	\$19,835,006	\$20,381,948	\$19,813,129	\$17,083,413	\$17,083,413

ESTIMATES 2018 - 2019

57: DEPARTMENT OF LOCAL GOVERNMENT, CULTURE AND CREATIVE INDUSTRIES

STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category

Category						
Executive/Managerial	0	0	0	0	0	0
Technical/Front Line Services	2	2	2	2	2	2
Administrative Support	1	1	1	1	1	1
Non-Established	446	446	446	446	446	446
TOTAL PROGRAMME STAFFING	449	449	449	449	449	449

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2017/18	ACHIEVEMENTS/PROGRESS
Development of Policy document - Roles, Responsibilities and Relations between Constituency Councils and Community/Welfare Services	
Community Consultations - Enforcing New Legislation - Burial Act 2016	
Community/National Consultations - Revision of Local Government Authorities Bill	
Establishment of New Cemetery Arrangements - Micoud North/South	
Localizing the Sustainable Development Goals (SDGs)	
Establishment of a Northern Cemetery by March 2018 to secure sufficient burial space	
Establishment of a New Cemetery at River Doree (to relieve the situation at Laborie and Choiseul)	
Expansion of Southern Cemeteries (La Tourney, Micoud South)	
Facilitating the Local Economic Development process in Local Government programming	
KEY PROGRAMME STRATEGIES 2017/18 (Aimed at improving programme performance)	

To strengthen the capacity of local authorities to become more autonomous bodies through legislative reform by 2018-2019.

To decentralize and improve the delivery of essential government services to communities by expanding responsibilities for some councils in 2018-2019. The devolution of authority and resources within the national policy guidelines to empower councils to be more self sufficient by 2018-2019.

Providing sound infrastructure and environment for local authorities to operate to ensure high performance and accountability by 2018-2019.

Improving burial services through the expansion and upgrading of cemeteries in the North and South of the island.

KEY PERFORMANCE INDICATORS	2016/17 Actual	2017/18 Estimates	2017/18 Estimates	2018/19 Estimates	2019/20 Estimates	2020/21 Estimates
Output Indicators (the quantity of output or services delivered by the programme)						
Number of Public Facilities maintained		20	20			
Number of Caretakers Contracted		495	495			
Number of Cemeteries upgraded/enhanced		1	1			
Local councils selected for empowering communities through local government project				6		
Expansion of cemeteries (La Tourney, Micoud South and Dennery North)				3		
Enactment of Local Government Authorities Bill				1		
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Change in the physical structure condition of Local Government structures				80%		
Change in revenue collection as a result of available space for burials; enhanced management practices and adherence to operational procedures.				50%		
Changes in the delivery of services to communities				70%		
Change in the administrative cost to the GOSL.				-60%		
Level of accountability and improved efficiency as a result of a sound infrastructural environment for conducting local government business.				100%		

ESTIMATES 2018 - 2019

57: DEPARTMENT OF LOCAL GOVERNMENT, CULTURE AND CREATIVE INDUSTRIES

SECTION 2: PROGRAMME DETAILS

PROGRAMME: 03: CULTURE AND CREATIVE INDUSTRIES

PROGRAMME OBJECTIVE: To guide the creative potential of the nation toward economic benefits generated from its cultural, artistic, innovative and traditional expressions.

PROGRAMME EXPENDITURE

SOC No.	Item	2016/17 Actual	2017/18 Budget Estimates	2017/18 Revised Estimates	2018/19 Budget Estimates	2019/20 Forward Estimates	2020/21 Forward Estimates
RECURRENT							
101	Personal Emoluments	\$67,980	\$54,163	\$54,163	\$54,163	\$54,163	\$54,163
105	Travel & Subsistence	\$12,100	\$14,510	\$14,510	\$11,000	\$11,000	\$11,000
115	Communication	\$667	\$0	\$0	\$0	\$0	\$0
120	Grants and Contribution	\$5,141,691	\$14,290,100	\$14,362,423	\$14,290,100	\$14,290,100	\$14,290,100
139	Miscellaneous	\$674,099	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000
Programme - Recurrent		\$5,896,536	\$14,858,773	\$14,931,096	\$14,855,263	\$14,855,263	\$14,855,263

CAPITAL

Code	Project Title	2016/17 Actual	2017/18 Budget Estimates	2017/18 Revised Estimates	2018/19 Budget Estimates	2019/20 Forward Estimates	2020/21 Forward Estimates
201	Electrical Rewiring of the National Cultural Centre		\$91,110	\$91,110		\$0	\$0
202	Development of Creative Industries	\$213,597	\$200,000	\$200,000	\$0	\$0	\$0
Programme - Capital		\$213,597	\$291,110	\$291,110	\$0	\$0	\$0
TOTAL PROGRAMME EXPENDITURE		\$6,110,133	\$15,149,883	\$15,222,206	\$14,855,263	\$14,855,263	\$14,855,263

STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category

Category	2016/17 Actual	2017/18 Budget	2017/18 Revised	2018/19 Budget	2019/20 Forward	2020/21 Forward
Executive/Managerial	1	0	0	0	0	0
Technical/Front Line Services	2	1	1	1	1	1
Administrative Support	0	0	0	0	0	0
Non-Established	0	0	0	0	0	0
TOTAL PROGRAMME STAFFING	3	1	1	1	1	1

ESTIMATES 2018-2019

57: DEPARTMENT OF LOCAL GOVERNMENT, CULTURE AND CREATIVE INDUSTRIES

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2017/18	ACHIEVEMENTS/PROGRESS
Design and introduction of instruments to measure the economic impacts of the sector (e.g. in annual social and economic review). An economic assessment of the creative sector. Education and Skills Development. Access to Finance- Development of financial support programmes. Drafting of the Creative Industries Incentive Bill. Implementation of the Sound Diplomacy Music Strategy. Establishment of the Saint Lucia Film Commission.	

KEY PROGRAMME STRATEGIES 2018/19 (Aimed at improving programme performance)

Phase II of the Cultural Mapping Project - Design and introduction of instruments to measure the economic impacts of the sector (e.g. in annual social and economic assessment of the creative sector). Education and Skills Development. Access to Finance- Development of financial support programmes. Review of the Cultural Policy and drafting of the Creative Industries Incentive Bill. Implementation of the Sound Diplomacy Music Strategy for Saint Lucia. Development of a strategic plan for the film sector.

KEY PERFORMANCE INDICATORS	2016/17 Actual	2017/18 Budget Estimates	2017/18 Revised Estimates	2018/19 Budget Estimates	2019/20 Forward Estimates	2020/21 Forward Estimates
Output Indicators (the quantity of output or services delivered by the programme)						
Number of Small Grants Funded		20	20	20	20	20
Number of stakeholders trained		500	500	500	500	500
Number of persons registered through Cultural Mapping project		800	800	800	1000	1500
Number of Members registered to ECCO		700	700	700	800	1000
Number of persons given the opportunity to access the markets in the Creative Sector		500	500	500	500	500
Number of legislation and policy completed for the creative sector		2	2	2		
Number of small and medium size creative business registered		10	10	10	10	10
Number of Public Art displays created		5	5	5	5	5
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Change in registrations to the Eastern Caribbean Collective Organization for Music Rights (ECCO) Inc.				20%		
Changes in registration to CDF Cultural Map.				20%		
Change in Royalties paid to local ECCO Members.				30%		
Change in the ability of individuals and businesses currently or potentially involved in the creative sector to access local and external markets.				20%		
Change in New enterprises registered as a result of the Creative Industries Programmes.				20%		
Changes in physical infrastructure to allow for artistic expression and creation.						
Change in opportunities for artists, designers, creators and entrepreneurs to showcase their work, as well as the economic benefits they generate from such opportunities.						

ESTIMATES 2018 - 2019

RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

57: DEPARTMENT OF LOCAL GOVERNMENT, CULTURE AND CREATIVE INDUSTRIES

PROGRAMME	STAFF POSITIONS	2017-2018			2018-2019		
		APPR OVED #	#	FUNDED \$	APPR OVED #	#	FUNDED \$
Policy Planning and Administrative Services	Main Office						
	Minister	1	1	93,141	1	1	93,141
	Deputy Permanent Secretary	1	1	103,194	1	1	103,194
	Secretary IV, III, II, I	2	2	60,403	2	2	60,403
	Allowances			21,780			21,780
	Total	4	4	278,518	4	4	278,518
	Allowances						
	Entertainment			21,780			21,780
				21,780			21,780
	Programme Total	4	4	278,518	4	4	278,518
Local Government	Municipal Services						
	Director Local Government	1	0	0	1	0	0
	Local Government Officer III, II, I	2	2	116,077	2	2	116,077
	Clerk III, II, I				1	1	22,592
	Clerk/Typist	1	1	19,000			
	Allowances			333			333
		4	3	135,410	4	3	139,002
	Allowances						
	Acting			333			333
				333			333
Programme Total	4	3	135,410	4	3	139,002	
Heritage & Creative Industries	Programme Administration						
	Director, Creative Industries	1	0	0	1	0	0
	Creative Industries Officer	1	1	54,163	1	1	54,163
	Total	2	1	54,163	2	1	54,163
	Programme Total	2	1	54,163	2	1	54,163
AGENCY TOTAL		10	8	468,091	10	8	471,683

ESTIMATES 2018 - 2019

RECURRENT EXPENDITURE NON-ESTABLISHED (WAGES) STAFF POSITIONS

57: DEPARTMENT OF LOCAL GOVERNMENT, CULTURE AND CREATIVE INDUSTRIES

PROGRAMME	WAGES STAFF POSITIONS	2017-2018			2018-2019		
		APPR OVED #	FUNDED #	FUNDED \$	APPR OVED #	FUNDED #	FUNDED \$
Babonneau	Corporate Office						
	Clerk	1	1	27,903	1	1	27,903
	Supervisor	1	1	25,266	1	1	25,266
	Allowances			5,490			5,490
	Total	2	2	58,659	2	2	58,659
	Allowances						
	Overtime			5,200			5,200
	Laundry			290			290
				5,490			5,490
	Sanitation Services						
	Foreman	1	1	19,837	1	1	19,837
	Sanitation Worker	12	11	164,965	12	11	164,965
	Allowance			24,860			24,860
	Total	13	12	209,662	13	12	209,662
	Allowances						
	Overtime			20,800			20,800
	Laundry			4,060			4,060
				24,860			24,860
	Public Facilities Services						
	Caretaker	2	2	29,994	2	2	29,994
Total	2	2	29,994	2	2	29,994	
Programme Total		17	16	298,315	17	16	298,315
Gros Islet	Corporate Office						
	Clerk	1	1	31,993	1	1	31,993
	Assistant Clerk	1	1	25,176	1	1	25,176
	Supervisor	1	1	25,272	1	1	25,272
	Constable	1	1	15,454	1	1	15,454
	Allowances			5,780			5,780
	Total	4	4	103,675	4	4	103,675
	Allowances						
	Overtime			5,200			5,200
	Laundry			580			580
				5,780			5,780
	Sanitation Services						
	Foreman	2	2	39,686	2	2	39,686
	Sanitation Worker	18	18	269,942	18	18	269,942
	Allowances			7,830			7,830
	Total	20	20	317,458	20	20	317,458
	Allowances						
	Laundry			7,830			7,830
				7,830			7,830
	Public Facilities Services						
Caretaker	5	5	74,984	5	5	74,984	
Total	5	5	74,984	5	5	74,984	
Cemetery Dept.							
Cemetery Caretakers	2	2	33,197	2	2	33,197	
Total	2	2	33,197	2	2	33,197	
Programme Total		31	31	529,314	31	31	529,314

ESTIMATES 2018 - 2019

RECURRENT EXPENDITURE NON-ESTABLISHED (WAGES) STAFF POSITIONS

57: DEPARTMENT OF LOCAL GOVERNMENT, CULTURE AND CREATIVE INDUSTRIES

PROGRAMME	WAGES STAFF POSITIONS	2017-2018			2018-2019		
		APPR OVED #	FUNDED #	FUNDED \$	APPR OVED #	FUNDED #	FUNDED \$
Anse La Raye	Corporate Office						
	Clerk	1	1	27,903	1	1	27,903
	Supervisor	1	1	25,272	1	1	25,272
	Allowances			5,490			5,490
	Total	2	2	58,665	2	2	58,665
	Allowances						
	Overtime			5,200			5,200
	Laundry			290			290
				5,490			5,490
	Sanitation Services						
	Foreman	1	1	19,843	1	1	19,843
	Sanitation Worker	18	18	269,942	18	18	269,942
	Allowances			10,710			10,710
	Total	19	19	300,495	19	19	300,495
	Allowances						
	Overtime			5,200			5,200
	Laundry			5,510			5,510
				10,710			10,710
	Public Facilities Services						
	Caretaker	11	11	164,965	11	11	164,965
Allowances			3,190			3,190	
Total	11	11	168,155	11	11	168,155	
Allowances							
Laundry			3,190			3,190	
			3,190			3,190	
Programme Total		32	32	527,315	32	32	527,315
Canaries	Corporate Office						
	Clerk	1	1	27,903	1	1	27,903
	Supervisor	1	1	25,272	1	1	25,272
	Allowances			5,490			5,490
	Total	2	2	58,665	2	2	58,665
	Allowances						
	Overtime			5,200			5,200
	Laundry			290			290
				5,490			5,490
	Sanitation Services						
	Foreman	1	1	19,843	1	1	19,843
	Sanitation Worker	16	16	239,949	16	16	239,949
	Allowances			10,130			10,130
	Total	17	17	269,922	17	17	269,922
	Allowances						
	Overtime			5,200			5,200
	Laundry			4,930			4,930
				10,130			10,130
	Public Facilities Services						
	Caretaker	16	16	239,949	16	16	239,949
Allowances			4,640			4,640	
Total	16	16	244,589	16	16	244,589	
Allowances							
Laundry			4,640			4,640	
			4,640			4,640	
Programme Total		35	35	573,176	35	35	573,176

ESTIMATES 2018 - 2019

RECURRENT EXPENDITURE NON-ESTABLISHED (WAGES) STAFF POSITIONS

57: DEPARTMENT OF LOCAL GOVERNMENT, CULTURE AND CREATIVE INDUSTRIES

PROGRAMME	WAGES STAFF POSITIONS	2017-2018			2018-2019		
		APPR OVED #	FUNDED #	\$	APPR OVED #	FUNDED #	\$
Soufriere	Corporate Office						
	Clerk	1	1	31,993	1	1	31,993
	Assistant Clerk	1	1	25,177	1	1	25,177
	Supervisor	1	1	25,272	1	1	25,272
	Allowances			5,490			5,490
	Total	3	3	87,932	3	3	87,932
	Allowances						
	Overtime			5,200			5,200
	Laundry			290			290
				5,490			5,490
	Sanitation Services						
	Foreman	2	2	39,624	2	2	39,624
	Sanitation Worker	35	35	524,888	35	35	524,888
	Allowances			31,530			31,530
	Total	37	37	596,042	37	37	596,042
	Allowances						
	Overtime			20,800			20,800
	Laundry			10,730			10,730
				31,530			31,530
	Public Facilities Services						
	Caretaker	7	7	104,978	7	7	104,978
	Allowances			2,610			2,610
	Total	7	7	107,588	7	7	107,588
Allowances							
Laundry			2,610			2,610	
			2,610			2,610	
Market Services							
Market Clerk	1	1	16,078	1	1	16,078	
Total	1	1	16,078	1	1	16,078	
Parks & Playing Fields							
Field Caretaker	1	1	18,262	1	1	18,262	
Total	1	1	18,262	1	1	18,262	
Programme Total	49	49	825,902	49	49	825,902	
Choiseul	Corporate Office						
	Clerk	1	1	27,903	1	1	27,903
	Driver	1	1	19,843	1	1	19,843
	Allowance			5,980			5,980
	Total	2	2	53,726	2	2	53,726
	Allowances						
	Overtime			5,200			5,200
	Laundry			780			780
				5,980			5,980
	Sanitation Services						
	Foreman	2	2	39,686	2	2	39,686
	Sanitation Worker	12	12	180,336	12	12	180,336
	Allowances			16,120			16,120
	Total	14	14	236,142	14	14	236,142
	Allowances						
	Overtime			5,200			5,200
Laundry			10,920			10,920	
			16,120			16,120	

ESTIMATES 2018 - 2019

RECURRENT EXPENDITURE NON-ESTABLISHED (WAGES) STAFF POSITIONS

57: DEPARTMENT OF LOCAL GOVERNMENT, CULTURE AND CREATIVE INDUSTRIES

PROGRAMME	WAGES STAFF POSITIONS	2017-2018			2018-2019		
		APPR OVED #	#	FUNDED \$	APPR OVED #	#	FUNDED \$
	Public Facilities Services						
	Caretaker	10	10	149,968	10	10	149,968
	Allowances			8,580			8,580
	Total	10	10	158,548	10	10	158,548
	Allowances						
	Laundry			8,580			8,580
				8,580			8,580
	Market Services						
	Market Clerk	1	1	16,078	1	1	16,078
	Total	1	1	16,078	1	1	16,078
	Programme Total	27	27	464,494	27	27	464,494
Laborie	Corporate Office						
	Clerk	1	1	27,903	1	1	27,903
	Supervisor	1	1	24,294	1	1	24,294
	Allowances			780			780
	Total	2	2	52,977	2	2	52,977
	Allowances						
	Laundry			780			780
				780			780
	Sanitation Services						
	Foreman	1	1	19,843	1	1	19,843
	Sanitation Worker	12	12	179,962	12	12	179,962
	Allowances			10,140			10,140
	Total	13	13	209,945	13	13	209,945
	Allowances						
	Laundry			10,140			10,140
				10,140			10,140
	Public Facilities Services						
	Caretaker	10	10	149,968	10	10	149,968
	Allowances			10,140			10,140
	Total	10	10	160,108	10	10	160,108
	Allowances						
	Laundry			10,140			10,140
				10,140			10,140
	Enforcement and Protection						
	Watchman	3	3	39,624	3	3	39,624
	Total	3	3	39,624	3	3	39,624
	Market Services						
	Market Clerk	1	1	16,078	1	1	16,078
	Total	1	1	16,078	1	1	16,078
	Programme Total	29	29	478,732	29	29	478,732
Vieux Fort South	Corporate Office						
	Clerk	1	1	31,993	1	1	31,993
	Assistant Clerk	1	1	25,177	1	1	25,177
	Driver	1	1	19,843	1	1	19,843
	Allowances			5,980			5,980
	Total	2	2	82,993	2	2	82,993
	Allowances						
	Overtime			5,200			5,200
	Laundry			780			780
				5,980			5,980

ESTIMATES 2018 - 2019

RECURRENT EXPENDITURE NON-ESTABLISHED (WAGES) STAFF POSITIONS

57: DEPARTMENT OF LOCAL GOVERNMENT, CULTURE AND CREATIVE INDUSTRIES

PROGRAMME	WAGES STAFF POSITIONS	2017-2018			2018-2019		
		APPR OVED #	#	\$	APPR OVED #	#	\$
	Maintenance & Works Dept						
	Supervisor	2	2	50,544	2	2	50,544
	Maintenance Officer	1	1	25,584	1	1	25,584
	Asst. Maintenance Officer	1	1	19,843	1	1	19,843
	Total	4	4	95,971	4	4	95,971
	Sanitation Services						
	Foreman	2	2	39,686	2	2	39,686
	Sanitation Worker	49	49	734,843	49	49	734,843
	Allowances			86,060			86,060
	Total	51	51	860,589	51	51	860,589
	Allowances						
	Overtime			41,600			41,600
	Laundry			44,460			44,460
				86,060			86,060
	Public Facilities Services						
	Caretaker	18	18	269,942	18	18	269,942
	Allowances			14,040			14,040
	Total	18	18	283,982	18	18	283,982
	Allowances						
	Laundry			14,040			14,040
				14,040			14,040
	Market Services						
	Market Clerk	1	1	16,078	1	1	16,078
	Assistant Market Clerk	1	1	15,142	1	1	15,142
	Constable	2	2	30,909	2	2	30,909
	Total	4	4	62,129	4	4	62,129
	Cemetery Dept						
	Cemetery Caretakers	2	2	33,197	2	2	33,197
	Allowances			9,350			9,350
	Total	2	2	42,547	2	2	42,547
	Allowances						
	Laundry			9,350			9,350
				9,350			9,350
	Enforcement & Protection						
	Watchman	6	6	79,248	6	6	79,248
	Total	6	6	79,248	6	6	79,248
	Programme Total	87	87	1,507,459	87	87	1,507,459
Vieux Fort North	Corporate Office						
	Clerk	1	1	27,904	1	1	27,904
	Supervisor	1	1	25,272	1	1	25,272
	Allowance			5,980			5,980
	Total	2	2	59,156	2	2	59,156
	Allowances						
	Overtime			5,200			5,200
	Laundry			780			780
				5,980			5,980
	Sanitation Services						
	Foreman	1	1	19,843	1	1	19,843
	Sanitation Worker	12	11	164,965	12	11	164,965
	Allowances			9,360			9,360
	Total	13	12	194,168	13	12	194,168

ESTIMATES 2018 - 2019

RECURRENT EXPENDITURE NON-ESTABLISHED (WAGES) STAFF POSITIONS

57: DEPARTMENT OF LOCAL GOVERNMENT, CULTURE AND CREATIVE INDUSTRIES

PROGRAMME	WAGES STAFF POSITIONS	2017-2018			2018-2019		
		APPR OVED #	#	FUNDED \$	APPR OVED #	#	FUNDED \$
	Allowances						
	Laundry			9,360			9,360
				9,360			9,360
	Programme Total	15	14	253,324	15	14	253,324
Micoud South	Corporate Office						
	Clerk	1	1	27,904	1	1	27,904
	Supervisor	1	1	25,272	1	1	25,272
	Cleaner	1	1	5,971	1	1	5,971
	Allowances			6,760			6,760
	Total	3	3	65,907	3	3	65,907
	Allowances						
	Overtime			5,200			5,200
	Laundry			1,560			1,560
				6,760			6,760
	Sanitation Services						
	Foreman	1	1	19,843	1	1	19,843
	Sanitation Worker	12	10	149,968	12	10	149,968
	Allowances			29,380			29,380
	Total	13	11	199,191	13	11	199,191
	Allowances						
	Overtime			20,800			20,800
	Laundry			8,580			8,580
				29,380			29,380
	Cemetery Dept						
	Cemetery Caretakers	2	2	33,197	2	2	33,197
	Allowances			1,560			1,560
	Total	2	2	34,757	2	2	34,757
	Allowances						
	Laundry			1,560			1,560
				1,560			1,560
	Programme Total	18	16	299,855	18	16	299,855
Micoud North	Corporate Office						
	Clerk	1	1	27,903	1	1	27,903
	Supervisor	1	1	25,272	1	1	25,272
	Cleaner	1	1	5,970	1	1	5,970
	Allowances			5,780			5,780
	Total	3	3	64,925	3	3	64,925
	Allowances						
	Overtime			5,200			5,200
	Laundry			580			580
				5,780			5,780
	Sanitation Services						
	Foreman	1	1	19,843	1	1	19,843
	Sanitation Worker	13	13	207,938	13	13	207,938
	Allowances			12,160			12,160
	Total	14	14	239,941	14	14	239,941
	Allowances						
	Leave Relief			5,200			5,200
	Laundry			6,960			6,960
				12,160			12,160

ESTIMATES 2018 - 2019

RECURRENT EXPENDITURE NON-ESTABLISHED (WAGES) STAFF POSITIONS

57: DEPARTMENT OF LOCAL GOVERNMENT, CULTURE AND CREATIVE INDUSTRIES

PROGRAMME	WAGES STAFF POSITIONS	2017-2018			2018-2019		
		APPR OVED #	FUNDED #	FUNDED \$	APPR OVED #	FUNDED #	FUNDED \$
	Public Facilities Services						
	Caretaker	10	10	149,968	10	10	149,968
	Total	10	10	149,968	10	10	149,968
	Programme Total	27	27	454,834	27	27	454,834
Dennery South	Corporate Office						
	Clerk	1	1	27,903	1	1	27,903
	Supervisor	1	1	25,272	1	1	25,272
	Allowances			5,490			5,490
	Total	2	2	58,665	2	2	58,665
	Allowances						
	Overtime			5,200			5,200
	Laundry			290			290
				5,490			5,490
	Sanitation Services						
	Foreman	1	1	19,843	1	1	19,843
	Sanitation Worker	17	17	254,946	17	17	254,946
	Allowances			5,220			5,220
	Total	18	18	280,009	18	18	280,009
	Allowances						
	Laundry			5,220			5,220
				5,220			5,220
	Public Facilities Services						
	Caretaker	17	17	254,946	17	17	254,946
	Allowances			5,220			5,220
	Total	17	17	260,166	17	17	260,166
	Allowances						
	Laundry			5,220			5,220
				5,220			5,220
	Cemeteries						
	Caretaker	1	1	16,598	1	1	16,598
	Total	1	1	16,598	1	1	16,598
	Programme Total	38	38	615,438	38	38	615,438
Dennery North	Corporate Office						
	Clerk	1	1	27,903	1	1	27,903
	Supervisor	1	1	25,272	1	1	25,272
	Cleaner	1	0	0	1	0	0
	Allowances			5,490			5,490
	Total	3	2	58,665	3	2	58,665
	Allowances						
	Overtime			5,200			5,200
	Laundry			290			290
				5,490			5,490
	Sanitation Services						
	Foreman	1	1	19,843	1	1	19,843
	Sanitation Worker	13	13	194,958	13	13	194,958
	Allowance			5,510			5,510
	Total	14	14	220,311	14	14	220,311
	Allowances						
	Laundry			5,510			5,510
				5,510			5,510

ESTIMATES 2018 - 2019

RECURRENT EXPENDITURE NON-ESTABLISHED (WAGES) STAFF POSITIONS

57: DEPARTMENT OF LOCAL GOVERNMENT, CULTURE AND CREATIVE INDUSTRIES

PROGRAMME	WAGES STAFF POSITIONS	2017-2018			2018-2019		
		APPR OVED #	FUNDED #	FUNDED \$	APPR OVED #	FUNDED #	FUNDED \$
	Public Facilities Services						
	Caretaker	2	2	29,994	2	2	29,994
	Total	2	2	29,994	2	2	29,994
	Programme Total	19	18	308,970	19	18	308,970
Castries	Public Facilities Services						
	Caretaker	8	6	89,981	8	6	89,981
	Allowances			6,940			6,940
	Total	8	6	96,921	8	6	96,921
	Allowances						
	Overtime			5,200			5,200
	Laundry			1,740			1,740
				6,940			6,940
	Programme Total	8	6	96,921	8	6	96,921
Castries South-East	Corporate Office						
	Clerk	1	1	27,903	1	1	27,903
	Supervisor	1	1	25,272	1	1	25,272
	Cleaner	1	0	0	1	0	0
	Allowances			5,780			5,780
	Total	3	2	58,955	3	2	58,955
	Allowances						
	Overtime			5,200			5,200
	Laundry			580			580
				5,780			5,780
	Sanitation Services						
	Foreman	1	1	19,843	1	1	19,843
	Sanitation Worker	12	12	179,962	12	12	179,962
	Allowance			5,510			5,510
	Total	13	13	205,315	13	13	205,315
	Allowances						
	Laundry			5,510			5,510
				5,510			5,510
	Public Facilities Services						
	Caretaker	4	4	59,987	4	4	59,987
	Total	4	4	59,987	4	4	59,987
	Cemeteries						
	Caretaker	2	2	33,197	2	2	33,197
	Total	2	2	33,197	2	2	33,197
	Programme Total	22	21	357,454	22	21	357,454
	AGENCY TOTAL	454	446	7,591,503	454	446	7,591,503

ESTIMATES 2018 - 2019

RECURRENT EXPENDITURE GRANTS AND CONTRIBUTIONS

12: LEGISLATURE

ORGANIZATIONS	2017-18	2018-19
Regional		
Caribbean Ombudsman Association	407	407
Caribbean Parliamentary Association (Regional)	937	937
Total Regional	1,344	1,344
International		
Commonwealth Parliamentary Association Secretariat - Membership Fees	63,996	63,996
Society of Clerks-at-the-Table in Commonwealth Parliament	219	219
Inter-Parliamentary Forum of the Americas	5,434	5,434
United States Ombudsman Association North American Region	205	205
International Ombudsman Institute	1,938	1,938
Association of Secretaries-General of Parliament	1,003	1,003
Exchange Rate Fluctuation/Bank Charges	220	220
Total International	73,015	73,015
AGENCY TOTAL	74,359	74,359

14: ELECTORAL DEPARTMENT

ORGANIZATIONS	2017-18	2018-19
Regional		
The Association of Caribbean Electoral Organization	1,358	1,358
Total Regional	1,358	1,358
AGENCY TOTAL	1,358	1,358

21: OFFICE OF THE PRIME MINISTER

Local		
St. Lucia National Archives	650,000	650,000
Archaeological and Historical Society	210,000	210,000
Total Local	860,000	860,000
AGENCY TOTAL	860,000	860,000

ESTIMATES 2018 - 2019

RECURRENT EXPENDITURE GRANTS AND CONTRIBUTIONS

22: MINISTRY OF THE PUBLIC SERVICE,

	ORGANIZATIONS	2017-18	2018-19
	Local		
Toast Masters Club		5,000	5,000
	Total Local	5,000	5,000
	International		
Commonwealth Association of Public Administration & Management (CAPAM) Membership		11,000	11,000
	Total International	11,000	11,000
AGENCY TOTAL		16,000	16,000

32: ATTORNEY GENERAL'S CHAMBERS

	ORGANIZATIONS	2017-18	2018-19
	Local		
Financial Intelligence Authority		1,049,313	1,049,313
	Total Local	1,049,313	1,049,313
AGENCY TOTAL		1,049,313	1,049,313

35: DEPARTMENT OF JUSTICE

	ORGANIZATIONS	2017-18	2018-19
	Local		
Legal Aid Authority		260,122	260,122
	Total Local	260,122	260,122
	Regional		
Eastern Caribbean Supreme Court		2,380,780	2,380,780
	Total Regional	2,380,780	2,380,780
AGENCY TOTAL		2,640,902	2,640,902

ESTIMATES 2018 - 2019

RECURRENT EXPENDITURE GRANTS AND CONTRIBUTIONS

36: MINISTRY OF HOME AFFAIRS AND NATIONAL SECURITY

ORGANIZATION	2017-18	2018-19
Local		
Police Complaints Commission	168,000	168,000
Total Local	168,000	168,000
Regional		
Caricom Implementaion Agency for Crime and Security (IMPACS)	266,251	266,251
Total Regional	266,251	266,251
AGENCY TOTAL	434,251	434,251

41: DEPARTMENT OF AGRICULTURE, FISHERIES, NATURAL RESOURCES AND COOPERATIVES

ORGANIZATIONS	2017-18	2018-19
Regional		
Caribbean Agricultural Research & Development Institute (CARDI)	303,504	303,504
Caribbean Agricultural Health and Food Safety Agency (CAHFSA)	0	76,779
Total Regional	303,504	380,283
AGENCY TOTAL	303,504	380,283

42: DEPARTMENT OF COMMERCE, INTERNATIONAL TRADE, INVESTMENT, ENTERPRISE DEVELOPMENT AND CONSUMER AFFAIRS

ORGANIZATIONS	2017-18	2018-19
Local		
St. Lucia Bureau of Standards	981,000	981,000
St. Lucia Industrial Small Business Association (SLISBA)	150,000	150,000
National (Saint Lucia) Consumer Association	25,000	25,000
Trade Export Promotion Agency (TEPA)	1,673,648	1,673,648
Saint Lucia Coalition of Services Industries (SLCSI)	290,562	290,562
Total Local	3,120,210	3,120,210
AGENCY TOTAL	3,120,210	3,120,210

ESTIMATES 2018 - 2019

RECURRENT EXPENDITURE GRANTS AND CONTRIBUTIONS

43: DEPARTMENT OF INFRASTRUCTURE, PORTS AND ENERGY

ORGANIZATION	2017-18	2018-19
Local		
National Utilities Regulatory Commission (NURC)	158,249	158,249
Total Local	158,249	158,249
AGENCY TOTAL	158,249	158,249

44: DEPARTMENT OF FINANCE, ECONOMIC GROWTH & JOB CREATION

ORGANISATIONS	2017-18	2018-19
Local		
St. Lucia Solid Waste Management Authority	2,588,972	2,588,972
St. Lucia Air & Sea Ports Authority	4,333,714	4,333,714
Financial Services Regulatory Authority	2,160,000	2,160,000
Total Local	9,082,686	9,082,686
Regional		
CARTAC / IMF	271,780	271,780
Caribbean Organisation of Tax Administration	1,630	1,630
Caribbean Postal Union Development Fund	3,000	3,000
Total Regional	276,410	276,410
International		
Organisation of Economic Co-operation and Development (OECD)	47,500	47,500
Commonwealth Association of Tax Administrators	17,825	17,825
Universal Postal Union - Contribution	185,455	185,455
Total International	250,780	250,780
AGENCY TOTAL	9,609,876	9,609,876

ESTIMATES 2018 - 2019

RECURRENT EXPENDITURE GRANTS AND CONTRIBUTIONS

45: DEPARTMENT OF EXTERNAL AFFAIRS

ORGANIZATIONS	2017-18	2018-19
Regional		
Association of Caribbean Commissioners of Police	16,301	16,301
Association of Caribbean States	25,577	25,577
Caribbean Agricultural Health and Food Safety Agency (CAHFSA)		87,326
Caribbean Centre for Development Administration (CARICAD)	77,836	77,836
Caribbean Disaster Emergency Management Agency (CDEMA)	129,182	129,182
Caribbean Export Development Agency	45,311	45,311
Caribbean Financial Action Task Force	103,243	156,226
Caribbean Institute Meteorology and Hydrology	323,319	330,469
Caribbean Meteorological Organization	70,827	70,224
Caribbean Organization of Supreme Audit Institution	2,717	2,717
Caribbean Public Health Agency (CARPHA)	113,355	113,355
Caribbean Telecommunications Union	47,554	47,554
Caribbean Tourism Organisation	371,129	371,129
Caricom Fisheries Unit/Caricom Fisheries Resource Assessment and Mgt Prog.	47,233	46,734
Caribbean Knowledge and Learning Network	0	0
Caricom Regional Organisation for Standards and Quality	20,163	21,752
Caricom Secretariat	718,921	721,184
Caricom Competition Commission CCC	24,269	24,736
Caricom Elections Observer Mission	48,448	7,452
Caricom Reparations Commission	11,986	11,986
OECS Central Secretariat	3,181,045	3,400,377
Office of Trade Negotiations (Caricom)	81,594	79,280
Organization of American States - Local Office - Rental charges	56,400	56,400
Regional Security System	2,750,166	2,146,998
Seismographic Research - UWI	262,180	262,180
UN Development Programme - Govn't Local Office Cost	154,348	26,034
Convention on International Trade in Endangered Species of Wild Fauna and Flora		168
Bank Charges	1,680	1,680
Total Regional	8,684,784	8,280,168

ESTIMATES 2018 - 2019

RECURRENT EXPENDITURE GRANTS AND CONTRIBUTIONS

45: DEPARTMENT OF EXTERNAL AFFAIRS

ORGANIZATIONS	2017-18	2018-19
International		
African, Caribbean and Pacific Group of States (ACP Group)- Secretariat	79,592	85,421
Agency of the Prohibition of Nuclear Weapons in Latin America and the Caribbean (OPANAL)	4,192	4,192
Agency for Culture & Technical Cooperation (Francophonie)	201,236	147,658
Commonwealth Auditors General Conference Fund	469	469
Commonwealth Foundation	31,649	31,649
Commonwealth Fund for Technical Cooperation	76,477	144,675
Commonwealth Secretariat	143,805	263,687
Comprehensive Nuclear Test Ban Treaty Organisation(CNTTO)	3,325	3,397
Convention of International Trade in Endangered Species - UNDP	767	767
Convention on Wetlands (RAMSAR)	2,891	2,891
Food & Agriculture Organization of the United Nations	13,424	13,425
Group of 77	13,585	13,585
Inter-American Institute on Agriculture (IICA)	20,649	20,649
International Bureau of Expositions	5,473	7,036
International Committee of Red Cross	6,129	6,129
International Criminal Court	7,358	7,899
International Criminal Police Organization (Inter-pol)	51,002	52,518
International Labour Organization	10,942	10,943
International Maritime Organization	20,410	20,410
International Organization for Migration (IMO)	1,406	1,406
International Organization of Supreme Audit Institutions	1,481	1,481
International Seabed Authority	1,624	1,624
International Telecommunications Union	57,459	57,762
International Tribunal for Law of the sea	2,837	3,524
International Whaling Commission	26,840	26,840
Organisation of American States - regular fund	51,078	51,078
Organisation of American States - special Multilateral fund (FEMCIDI)	20,649	20,649
OECS Building Fund - Washington - Common Services		52,080
Organization for Prohibition of Chemical Weapons	2,211	2,211
Pan American Health Organization	57,601	57,601

ESTIMATES 2018 - 2019

RECURRENT EXPENDITURE GRANTS AND CONTRIBUTIONS

45: DEPARTMENT OF EXTERNAL AFFAIRS

ORGANIZATIONS	2017-18	2018-19
International		
The International Treaty on Plant Genetic Resources for food & Agriculture	141	141
UN Framework Convention on Climate Change (UNFCCC)	591	639
UN Environmental Programme - Trust Fund for the Convention Biological Diversity	411	422
UN Convention to Combat Desertification (UNCCD)		235
UN Fund for safeguarding intangible cultural heritage	180	180
UN Environmental Programme - CAR/RCU	206	104
UN Environmental Programme-Trust Fund for the Imp'tation of the action plan for C/bean	31,688	31,688
UNEP Core budget under the Kyoto Protocol	238	241
UN International Residual Mechanism for Criminal Tribunals (IRMCT)	848	2,209
UN Support to the African Union Mission in Somalia (UNSOA)	5,314	5,314
UN Industrial Development Programme - Governing Council	1,683	1,964
UN International Humanitarian Law committed in the territory of Rwanda (ICTR)	728	908
UN International Tribunal for former Yugoslavia (ICTY)	6,765	2,677
UNEP - Trust Fund for Stockholm Convention	1,340	1,340
UNEP - Voluntary Indicative Scale of Contributions (VISCs)	2,581	2,581
UNESCO - voluntary contribution to the working capital fund	8,873	8,873
United Nation Organisation	0	134,472
United Nation Regular Budget	67,738	68,529
World Customs Organisation	76,069	81,771
World Health Organization	25,268	25,268
World Intellectual Property Organization	8,237	8,237
World Meteorological Organisation	39,479	39,479
World Trade Organisation	93,770	93,802
World Organization for Animal Health (OIE)		61,650
Bank Charges/ Telegraphic Transfer Charges		6,945
Total International	1,288,709	1,693,325
AGENCY TOTAL	9,973,493	9,973,493

46: MINISTRY OF TOURISM, INFORMATION AND BROADCASTING

ORGANIZATIONS	2017-18	2018-19
Tourism Marketing & Promotion		
Local		
St. Lucia Tourism Authority	10,600,000	7,600,000
Broadcasting		
Local		
Radio St. Lucia	417,636	
Eastern Caribbean Collective Organization (ECCO)	3,000	3,000
Total	420,636	3,000
Regional		
Caribbean Broadcasting Union Membership	2,750	2,750
Total	2,750	2,750
AGENCY TOTAL	11,023,386	7,605,750

ESTIMATES 2018 - 2019

RECURRENT EXPENDITURE GRANTS AND CONTRIBUTIONS

51: DEPARTMENT OF EQUITY, SOCIAL JUSTICE, EMPOWERMENT AND HUMAN SERVICES

ORGANIZATIONS	2017-18	2018-19
Local		
Social Transformation		
James Belgrave Fund	836,433	836,433
National Conservation Authority	1,912,500	1,912,500
Saint Lucia Social Development Fund	1,801,067	1,801,067
Koudmain St. Lucie	500,000	
Holistic Opportunities for Personal Empowerment -(HOPE)	2,500,000	
Short Term Employment Programme - Uplifting People -STEP UP	1,000,000	0
Total Social Transformation	8,550,000	4,550,000
Social Protection Services		
Koudmain St. Lucie		500,000
Holistic Opportunities for Personal Empowerment -(HOPE)		2,000,000
Stimulus-Summer & Christmas		3,500,000
Total Social Protection	0	6,000,000
Human Services		
Administration		
Local		
Upton Garden Girls' Centre	407,892	407,892
St.Lucia Ex-Servicemen League	60,000	60,000
St.Lucia Association for Retarded Children	4,000	4,000
Marian Home	87,600	87,600
St.Lucy's Home	120,000	120,000
Adelaide/Frances Memorial Home	90,000	90,000
St.Lucia Blind Welfare Association	41,568	41,568
Deaf Association	2,000	2,000
National Council for the Disabled	150,000	150,000
Villa St. Joseph	36,000	36,000
St.Lucia Red Cross	15,000	15,000
Home for Abandoned Children/Foster Care	500,000	500,000
Council for Elderly	70,000	70,000
Children's Home at Ciceron	50,000	50,000
Cornerstone Humanitarian Society	75,000	75,000
	1,709,060	1,709,060
Total Local	10,259,060	12,259,060
AGENCY TOTAL	10,259,060	12,259,060

ESTIMATES 2018 - 2019

RECURRENT EXPENDITURE GRANTS AND CONTRIBUTIONS

52: DEPARTMENT OF EDUCATION, INNOVATION AND GENDER RELATIONS

ORGANIZATIONS	2017-18	2018-19
Policy, Planning and Administrative Services		
Local		
Caribbean Accreditation Authority for Education in Medicine and other Health professionals (CAAM-HP)	13,520	13,520
National Principals Association	30,000	30,000
Total Local	43,520	43,520
Regional		
Canquate Membership	545	545
Caribbean Examination Council General Support Services	130,000	130,000
Caribbean Association of National Training Agency (CANTA)	5,511	5,511
Commonwealth of Learning	50,105	50,105
Total Regional	186,161	186,160
Total Agency Administration	229,681	229,680
Day Care Services		
Local		
ABC Kindergarten	1,500	1,500
Aunty Genny Early Childhood Centre	1,500	1,500
Cecilia's Day Care	1,500	1,500
Corpus Christi Day Care	2,000	2,000
Heritage Nurturing	2,000	2,000
Jackmel Day Nursery	2,000	2,000
Kiddies Homey Day Care	2,000	2,000
Kiddies Paradise -Blanchard	1,500	1,500
Kids Care Day Care	1,500	1,500
Lioba's Day Care Centre	2,000	2,000
Millenium Day Care	1,500	1,500
Mount Zion Crech	1,500	1,500
New Generation Early Childhood Centre	1,500	1,500
Paddington House	2,000	2,000
Salvation Army	2,000	2,000
St. Helen's Care Centre	2,000	2,000
Tender Touch	1,500	1,500
St. Joseph Kindergarten	1,500	1,500
The Lighthouse Day Care Centre	1,500	1,500
Total Day Care Services	32,500	32,500

ESTIMATES 2018 - 2019

RECURRENT EXPENDITURE GRANTS AND CONTRIBUTIONS

52: DEPARTMENT OF EDUCATION, INNOVATION AND GENDER RELATIONS

ORGANIZATIONS	2017-18	2018-19
Secondary Education		
Local		
School of Music	500,000	500,000
Centre for Adolescent Renewal and Education (CARE)	550,000	550,000
St. Mary's College	60,000	60,000
St. Joseph Convent	60,000	60,000
Education Access Fund	1,300,000	1,300,000
Total Secondary Schools	2,470,000	2,470,000
Tertiary Education		
Local		
Sir Arthur Lewis Community College	15,694,000	15,694,000
Total Tertiary Education	15,694,000	15,694,000
Technical, Vocational Education, Training and Accrediation Unit		
Local		
National Skills Development Centre (NSDC)	2,747,844	2,747,844
Total Technical, Vocational Education, Training & Accrediation Unit	2,747,844	2,747,844
National Enrichment & Learning Programme		
Regional		
International Caribbean For Adults Education (ICAE)	0	0
Total NELP	0	0
Special Education		
Local		
Special Education Centre - Vieux Fort	30,000	30,000
Special Education Centre - Soufriere	20,000	20,000
School for the Deaf	100,000	100,000
School for the Blind	20,000	20,000
Dunnator School	100,000	100,000
Salaries and Wages	207,801	207,801
Total Special Education	477,801	477,801
Gender Relations		
Local		
Development Project by Womens's Organisations	5,000	5,000
Shelter for Victims of Abuse(Women Support Centre)	392,181	392,181
Subvention to St. Lucia Crisis Centre	72,000	72,000
Total Gender Relations	469,181	469,181
Agency Total - Local	21,934,846	21,934,846
Agency Total - Regional	186,161	186,160
AGENCY TOTAL	22,121,007	22,121,006

ESTIMATES 2018 - 2019

RECURRENT EXPENDITURE GRANTS AND CONTRIBUTIONS

53: DEPARTMENT OF HEALTH AND WELLNESS

ORGANIZATIONS	2017-18	2018-19
Policy, Planning and Administrative Services		
Main Office		
Local		
Contribution to St. Lucia Nurses' Council	29,000	29,000
Contribution to St. Lucia Planned Parenthood Association	32,000	32,000
Contribution to St. Lucia Diabetic & Hypertensive Association	20,000	20,000
Contribution of (1)Nurse's salary to St. Lucia Sickle Cell Association	28,836	28,836
Contribution to St. Lucia Cancer Society	30,000	30,000
Contribution to St. Lucia Blind Welfare Association - Salary of P/Manager	37,128	37,128
Contribution to St. Lucia Pharmacy Council	32,000	32,000
Child Development & Guidance Centre	230,000	230,000
Contribution to SALCC for Security Services to CEHI	50,000	50,000
Saint Lucia Medical and Dental Council	176,540	176,540
Saint Lucia Allied Health Council	164,540	164,540
AIDS Action Foundation	54,000	54,000
Total	884,044	884,044
53: DEPARTMENT OF HEALTH AND WELLNESS		
ORGANIZATIONS	2017-18	2018-19
Primary Health Care Services		
Gros Islet Polyclinic		
Local		
Specialist Treatment - Overseas	3,000	3,000
Total	3,000	3,000
Public Health Care Services		
Office of the Chief Medical Officer		
Local		
Overseas Specialist Treatment	800,000	800,000
Total	800,000	800,000
International		
World Paediatric Surgical Care	0	222,220
Total	0	222,220
Secondary and Tertiary Health Care Services		
Local		
St. Jude's Hospital	17,515,071	17,515,070
Owen King EU Hospital	10,158,018	11,658,906
Total	27,673,089	29,173,976
Total Local	29,360,133	31,083,240
AGENCY TOTAL	29,360,133	31,083,240

ESTIMATES 2018 - 2019

RECURRENT EXPENDITURE GRANTS AND CONTRIBUTIONS

54: MINISTRY OF YOUTH DEVELOPMENT & SPORTS

ORGANIZATIONS	2017-18	2018-19
Local		
National Youth Council	42,000	42,000
Cadet Corps/Uniform Groups	42,000	42,000
Junior Achievers	8,000	8,000
St.Lucia Sea Scouts Association	5,000	5,000
St.Lucia Scouts Association	5,000	5,000
St.Lucia Guides Association	5,000	5,000
St John's Ambulance Brigade	5,000	5,000
Gros Islet Youth and Sports Council	6,000	6,000
Babonneau Youth and Sports Council	6,000	6,000
Central Castries Youth and Sports Council	6,000	6,000
South Castries Youth and Sports Council	6,000	6,000
Roseau Youth and Sports Council	6,000	6,000
Anse La Raye Youth and Sports Council	6,000	6,000
Canaries Youth and Sports Council	6,000	6,000
Soufriere Youth and Sports Council	6,000	6,000
Choiseul Youth and Sports Council	6,000	6,000
Laborie Youth and Sports Council	6,000	6,000
Vieux Fort North Youth and Sports Council	6,000	6,000
Vieux Fort South Youth and Sports Council	6,000	6,000
Micoud Youth and Sports Council	6,000	6,000
Desruisseaux Youth and Sports Council	6,000	6,000
Mon Repos Youth and Sports Council	6,000	6,000
Dennery Youth and Sports Council	6,000	6,000
Mabouya Youth and Sports Council	6,000	6,000
East Castries Youth & Sports Council	6,000	6,000
Religious Youth Organisations	20,000	20,000
National Student Council	5,000	5,000
Other Clubs	5,000	5,000
Total Youth Services - Local	250,000	250,000
Regional		
Commonwealth Youth Program	42,300	42,300
Total Youth Services - Regional	42,300	42,300
Total Youth Services	292,300	292,300

ESTIMATES 2018 - 2019

RECURRENT EXPENDITURE GRANTS AND CONTRIBUTIONS

54: MINISTRY OF YOUTH DEVELOPMENT & SPORTS

ORGANIZATIONS	2017-18	2018-19
Sports		
Local		
Athletics Association	15,000	15,000
Basketball Association	7,500	7,500
Body Building Association	10,000	10,000
Boxing Association	5,000	5,000
Bridge Association	5,000	5,000
Cricket Association	12,000	12,000
Cycling Association	5,000	5,000
Darts Association	5,000	5,000
Dominoes Association	5,000	5,000
Football Association	12,000	12,000
Golf Association	5,000	5,000
Lawn Tennis Association	5,000	5,000
Martial Arts	5,000	5,000
Netball Association	12,000	12,000
National Olympic Committee	5,000	5,000
Rugby Association	5,000	5,000
Squash Association	5,000	5,000
Swimming Association	10,000	10,000
Table Tennis Association	5,000	5,000
Volleyball Association	10,000	10,000
Shooting Association	5,000	5,000
St. Lucia Judo Association	500	500
St. Lucia Yachting Association	5,000	5,000
St. Lucia Women's Cricket Association	10,000	10,000
St. Lucia Special Olympics	10,000	10,000
St. Lucia Lifesaving Association	5,000	5,000
Sports Saint Lucia Incorporated	300,000	300,000
St. Lucia National Tennis Centre	110,000	110,000
Total Local	594,000	594,000
Youth Development Programme & Elite Athlete Assistance Programme		300,000
Total Local		300,000
Regional		
Organization of Caribbean Administrators of Sports & Physical Education	2,700	2,700
World Anti-doping Association	8,327	8,327
Organization of Eastern Caribbean States Sports Deck	5,000	5,000
Francophone Fees to UNESCO	6,466	6,466
Regional Anti-Doping	8,151	8,151
Total Regional	30,644	30,644
Total Sports	624,644	624,644
Total Local	844,000	1,144,000
Total Regional	72,944	72,944
AGENCY TOTAL	916,944	1,216,944

ESTIMATES 2018 - 2019

RECURRENT EXPENDITURE GRANTS AND CONTRIBUTIONS

55: DEPARTMENT OF SUSTAINABLE DEVELOPMENT

ORGANIZATION	2017-18	2018-19
Local		
Piton Management Area	300,000	300,000
St. Lucia Solid Waste Management Authority	7,179,216	7,179,216
Total Local	7,479,216	7,479,216
AGENCY TOTAL	7,479,216	7,479,216

56: DEPARTMENT OF ECONOMIC DEVELOPMENT, TRANSPORT & CIVIL AVIATION

ORGANIZATION	2017-18	2018-19
Local		
Peace Corps	25,200	25,200
Total Local	25,200	25,200
AGENCY TOTAL	25,200	25,200

57: DEPARTMENT OF LOCAL GOVERNMENT, CULTURE AND CREATIVE INDUSTRIES

ORGANIZATION	2017-18	2018-19
Local		
Creative Industries		
Cultural Development Foundation	1,658,100	1,658,100
National Day Activities	100,000	100,000
Folk Research Centre	262,000	262,000
Assou Square	100,000	100,000
National Arts Festival	65,000	65,000
Emancipation Day	20,000	20,000
La Rose Festival	20,000	20,000
La Marguerite Festival	20,000	20,000
Festival of Lights	45,000	45,000
Events Company of St Lucia Incorporated	12,000,000	12,000,000
Total	14,290,100	14,290,100
Local Government		
Castries Constituencies Council	4,000,000	4,000,000
Total	4,000,000	4,000,000
Total Local	18,290,100	18,290,100

ESTIMATES 2018 - 2019

RECURRENT EXPENDITURE GRANTS AND CONTRIBUTIONS

57: DEPARTMENT OF LOCAL GOVERNMENT, CULTURE AND CREATIVE INDUSTRIES

ORGANIZATION	2017-18	2018-19
Regional		
Annual membership Caribbean Association of Local Government	1,408	1,408
Total Regional	1,408	1,408
International		
Annual Membership Commonwealth Local Government Forum	7,345	7,345
Total International	7,345	7,345
Agency Total - Local	18,290,100	18,290,100
Agency Total - Regional	1,408	1,408
Agency Total - International	7,345	7,345
AGENCY TOTAL	18,298,853	18,298,853
	2017-18	2018-19
TOTAL CENTRAL GOVERNMENT - LOCAL	113,916,771	114,522,242
TOTAL CENTRAL GOVERNMENT - REGIONAL	12,177,693	11,849,856
TOTAL CENTRAL GOVERNMENT - INTERNATIONAL	1,630,849	2,035,465
<u>TOTAL CONTRIBUTIONS</u>	<u>127,725,313</u>	<u>128,407,563</u>

**ESTIMATES 2018-2019
CAPITAL EXPENDITURE**

Agency	Estimated Total Project Cost \$	Estimates \$	Source of Funds				Estimated Cumulative Expenditure March 31, 18 \$	Estimated Project Balance March 31, 19 \$
			Revenue \$	Grants \$	Bonds \$	Loans \$		
21 Office of the Prime Minister / Cabinet Office	8,054,274	8,054,274				8,054,274		
22 Department of Public Service	45,544,608	16,092,551	4,031,624	679,525	5,283,399	6,098,003	22,174,109	7,277,948
32 Attorney General's Chambers	3,138,020	313,844			313,844		1,575,802	1,248,374
35 Department of Justice	6,161,044	648,496			648,496		5,512,548	
36 Department of Home Affairs and National Security	3,589,602	2,964,066	2,608,644		355,422		145,422	480,114
41 Department of Agriculture, Fisheries, Natural Resources and Cooperatives	171,123,947	26,826,892	309,100	6,762,693	8,814,443	10,940,656	42,576,466	101,720,589
42 Department of Commerce, International Trade, Investment, Enterprise Development and Consumer Affairs	2,958,000	1,048,560		898,560	150,000		1,909,440	
43 Department of Infrastructure, Ports and Energy	372,376,704	51,226,699		19,133,865	28,592,834	3,500,000	96,985,617	224,164,388
44 Department of Finance	10,407,384	10,026,638		339,613	9,687,025		163,204	217,542
45 Department of External Affairs	2,812,067	513,854		513,854			1,656,711	641,502
46 Department of Tourism, Broadcasting & Information	67,724,000	32,032,227	7,000,000	324,000	19,900,000	4,808,227	139,383	35,552,390
47 Department of Physical Planning	16,275,622	13,915,601	9,185,622		4,729,979		1,718,623	641,398
48 Department of Housing, Urban Renewal and Telecommunications	44,868,558	17,944,064	7,275,646		2,867,401	7,801,017	6,157,455	20,767,039
51 Department of Equity, Social Justice, Empowerment and Human Services	33,876,166	12,936,384		2,512,621	8,728,497	1,695,266		20,939,782
52 Department of Education, Innovation and Gender Relations	57,262,516	2,450,810	100,000	850,810	300,000	1,200,000		54,811,706
53 Department of Health and Wellness	174,598,973	7,949,164	3,000,000	563,260	4,385,904	166,649,809		
54 Department of Youth Development & Sports	150,000	150,000			150,000			
55 Department of Sustainable Development	13,166,332	4,848,151		4,848,151			2,464,339	5,853,842
56 Department of Economic Development, Transport and Civil Aviation	386,165,550	71,805,909	3,242,292	31,137,326	5,658,041	31,768,250	130,456,490	183,903,151
57 Department of Local Government, Culture and Creative Industries	5,782,300	2,879,716	1,129,716		1,750,000		2,902,584	
TOTAL CAPITAL EXPENDITURE	1,426,035,667	284,627,900	36,752,928	69,693,994	110,369,559	67,811,419	483,188,002	658,219,765

**ESTIMATES 2018-2019
CAPITAL EXPENDITURE**

21: OFFICE OF THE PRIME MINISTER AND CABINET

Project	PROJECT TITLE	Estimated Project Total Cost \$	Estimates \$	Source Code	Source of Funds				Estimated Cumulative Expenditure March 31, '18 \$	Estimated Project Balance March 31, '19 \$
					Revenue \$	Grants \$	Bonds \$	Loan Other \$		
01: POLICY, PLANNING AND ADMINISTRATIVE SERVICES										
1	269 Refurbishment of Office of the Prime Minister	55,000	55,000	1004			55,000		-	-
2	280 National Apprenticeship Programme - NAP	7,955,646	7,955,646	1004			7,955,646		-	-
3	282 Enhancement of Security System	43,628	43,628	1004			43,628		-	-
	TOTAL	8,054,274	8,054,274				8,054,274			
	AGENCY TOTAL	8,054,274	8,054,274				8,054,274			

21: OFFICE OF THE PRIME MINISTER

2018-2019 CAPITAL EXPENDITURE ESTIMATES DETAILED BY SOC

Project Title	211	212	291	293	294	296	298	299	Total
	Buildings and Infrastructure	Plant Machinery & Equipment	Salary & Allowances	Stationery Supplies and Materials	Utilities	Rental	Operating and Maintenance	Training	
Refurbishment of the Office of the Prime Minister	35,000		20,000						55,000
National Apprenticeship Programme -NAP		18,000	1,000,000	17,000	30,000	141,447	200,000	6,549,199	7,955,646
Enhancement of Security System		43,628							43,628
Agency Total	35,000	61,628	1,020,000	17,000	30,000	141,447	200,000	6,549,199	8,054,274

**ESTIMATES 2018-2019
CAPITAL EXPENDITURE**

22: DEPARTMENT OF PUBLIC SERVICE

Project	PROJECT TITLE	Estimated Project Total Cost \$	Estimates \$	Source Code	Source of Funds				Estimated Cumulative Expenditure March 31, '18 \$	Estimated Project Balance March 31, '19 \$
					Revenue \$	Grants \$	Bonds \$	Loan Other \$		
02: ORGANISATIONAL DEVELOPMENT										
1	202 Reorganization and Refurbishing of Government Offices	3,370,000	3,370,000	1004			3,370,000		-	-
	TOTAL	3,370,000	3,370,000				3,370,000		-	-
11: PUBLIC SECTOR MODERNIZATION OFFICE										
2	206 Caribbean Regional Communication Infrastructure - CARCIP	20,554,884	6,598,003	IDA - 3CA3				6,098,003	11,821,814	2,135,067
3	207 Multi Channel Contact and Data Centre System	6,720,500	679,525	1004			500,000			
4	213 Government Island Wide Network (GiNet) Project	10,867,600	1,413,399	ROCT-3112		679,525			5,536,671	504,304
5	214 Shared Services Platform: National Vital Records Management System	4,031,624	4,031,624	1001	4,031,624		1,413,399		4,815,624	4,638,577
	TOTAL	42,174,608	12,722,551		4,031,624	679,525	1,913,399	6,098,003	22,174,109	7,277,948
	AGENCY TOTAL	45,544,608	16,092,551	-	4,031,624	679,525	5,283,399	6,098,003	22,174,109	7,277,948

22: DEPARTMENT OF PUBLIC SERVICE

2018-2019 CAPITAL EXPENDITURE ESTIMATES DETAILED BY SOC

Project Title	211	212	291	292	293	294	295	297	298	299	Total
	Building & Infrastructure	Plant Machinery & Equipment	Salary & Allowances	Wages & Allowances	Stationery Supplies and Materials	Utilities	Consultancy Feasibility & Tendering	Grants Contributions and Subventions	Operating and Maintenance	Training	
Reorganizing and Refurbishing of Government Offices Caribbean Regional Communication Infrastructure-CARCIP	3,370,000	6,033,549	163,542		65,000		186,812	74,600	61,500	13,000	3,370,000
Multi Channel Contact and Data Centre		230,575	312,686			136,264					679,525
Government Islandwide Network-GINET		1,413,399									1,413,399
Shared Services Platform National Vital Records Management System							4,031,624				4,031,624
Agency Total	3,370,000	7,677,523	476,228	0	65,000	136,264	4,218,436	74,600	61,500	13,000	16,092,551

**ESTIMATES 2018 - 2019
CAPITAL EXPENDITURE**

32: ATTORNEY GENERAL CHAMBERS

Project	PROJECT TITLE	Estimated Project Total Cost \$	Estimates \$	Source Code	Source of Funds				Estimated Cumulative Expenditure March 31,'18 \$	Estimated Project Balance March 31,'19 \$
					Revenue \$	Grants \$	Bonds \$	Loans \$		
01: POLICY, PLANNING AND ADMINISTRATIVE SERVICES										
1 215	Law Revision	3,138,020	313,844	1004			313,844		1,575,802	1,248,374
	TOTAL	3,138,020	313,844				313,844		1,575,802	1,248,374
	AGENCY TOTAL	3,138,020	313,844				313,844		1,575,802	1,248,374

32: ATTORNEY GENERAL CHAMBERS

2018-2019 CAPITAL EXPENDITURE ESTIMATES DETAILED BY SOC

	211	212	221	295	
	Building & Infrastructure	Plant, Machinery & Equipment	Land	Consultancy Feasibility & Tendering	Total
Law Revision				313,844	313,844
Agency Total	-	-	-	313,844	313,844

**ESTIMATES 2018 - 2019
CAPITAL EXPENDITURE**

35: DEPARTMENT OF JUSTICE

Project	PROJECT TITLE	Estimated Project Total Cost \$	Estimates \$	Source Code	Source of Funds				Estimated Cumulative Expenditure March 31, '18 \$	Estimated Project Balance March 31, '19 \$
					Revenue \$	Grants \$	Bonds \$	Loans \$		
04: SUPREME COURT										
1	204 Computer Aided Birth Certificate	6,161,044	648,496	1004			648,496		5,512,548	-
	TOTAL	6,161,044	648,496		0	0	648,496	0	5,512,548	0
	AGENCY TOTAL	6,161,044	648,496		0	0	648,496	0	5,512,548	0

35: DEPARTMENT OF JUSTICE

2018-2019 CAPITAL EXPENDITURE ESTIMATES DETAILED BY SOC

Project Title	212	221	291	293	294	Total
	Plant Machinery & Equipment	Land	Salary & Allowances	Stationery Supplies and Materials	Utilities	
Computer Aided Birth Certificate			621,496		27,000	648,496
Agency Total			621,496		27,000	648,496

**ESTIMATES 2018-2019
CAPITAL EXPENDITURE**

36: DEPARTMENT OF HOME AFFAIRS AND NATIONAL SECURITY

Project	PROJECT TITLE	Estimated Project Total Cost \$	Estimates \$	Source Code	Source of Funds				Estimated Cumulative Expenditure March 31, '18 \$	Estimated Project Balance March 31, '19 \$
					Revenue \$	Grants \$	Bonds \$	Loans Other \$		
01: POLICY PLANNING AND ADMINISTRATIVE										
1	201 Purchase of Vehicle	150,000	150,000	1004	0	0	150,000	0	-	
	TOTAL	150,000	150,000				150,000	0	0	
03: CORRECTIONAL FACILITY										
2	205 CCTV Security System	770,958	145,422	1004	0	0	145,422	145,422	480,114	
	TOTAL	770,958	145,422				145,422	145,422	480,114	
07: POLICE										
3	205 Purchase of Furniture and Equipment	60,000	60,000	1004	2,608,644	-	60,000	-	-	
4	258 Communications Equipment - (Digital Radio System for Police and Fire)	2,608,644	2,608,644	1001	2,608,644	-	-	-	-	
	TOTAL	2,668,644	2,668,644		2,608,644	-	60,000	-	-	
	AGENCY TOTAL	3,589,602	2,964,066		2,608,644	-	355,422	145,422	480,114	

36: DEPARTMENT OF HOME AFFAIRS NATIONAL SECURITY

2018-2019 CAPITAL ESTIMATES DETAILED BY SOC

Project Title	212	283	284	295	297	298	299	Total
	Plant, Machinery & Equipment	Stationery Supplies and Materials	Utilities	Consultancy Feasibility & Tendering	Grants Contributions and Subventions	Operating and Maintenance	Training	
Purchase of Vehicle	150,000							150,000
CCTV Security System	145,422							145,422
Purchase of Furniture & Equipment	60,000							60,000
Communication Equipment (Digital Radio System for Police & Fire)	2,608,644							2,608,644
Agency Total	2,964,066	0	0	0	0	0	0	2,964,066

ESTIMATES 2018-2019
CAPITAL EXPENDITURE

41: DEPARTMENT OF AGRICULTURE, FISHERIES, NATURAL RESOURCES AND CO-OPERATIVES

Project	PROJECT TITLE	Estimated Project Total Cost \$	Estimates \$	Source Code	Source of Funds				Estimated Cumulative Expenditure March 31, '18 \$	Estimated Project Balance March 31, '19 \$
					Revenue \$	Grant \$	Bonds \$	Loans Other \$		
01 : POLICY, PLANNING, AND ADMINISTRATIVE SERVICES										
1	224 Project Management Unit	309,100	309,100	1001	309,100				-	-
2	241 Agricultural Transformation Programme	36,000,000	3,020,000	1004		2,020,000			25,716,725	7,263,275
				EU/BAM-3AJ2	1,000,000					
3	243 Praedial Larceny Programme	705,000	705,000	1004		705,000			-	-
4	246 Banana Productivity Improvement Project	13,844,126	4,339,915	1004		2,637,175			1,337,892	8,166,319
	TOTAL	50,858,226	8,374,015	ROCT-3112	309,100	2,702,740	5,362,175	-	27,054,617	15,429,594
12 : CROP DEVELOPMENT										
5	257 Morocco Soil Fertility Mapping Project	1,633,227	208,780	AMCI-3922		208,780			-	1,424,447
6	258 Rehabilitation of Tissue Culture Facility	453,200	179,000	ROCT-3112		179,000			274,200	-
	TOTAL	2,086,427	387,780		-	387,780	-	-	274,200	1,424,447
13 : LIVESTOCK DEVELOPMENT										
7	224 Tropical Bont Tick & Endemic Disease Control Eradication	1,116,200	408,000	1004			408,000		-	708,200
	TOTAL	1,116,200	408,000		-	-	408,000	-	-	708,200
14: FISHERIES DEVELOPMENT										
8	222 Ridge to Reef Ecosystem Rehabilitation	2,205,611	1,556,207	CCCCC-2252		1,556,207			-	649,404
	TOTAL	2,205,611	1,556,207		-	1,556,207	-	-	-	649,404
18 : WATER RESOURCES MANAGEMENT										
9	203 Denmyer Water Supply Redevelopment	48,102,600	10,983,007	1004			1,992,111		15,247,649	21,871,944
				CDB-2AA3				8,443,656		
10	204 Early Warning System and Hydrological Monitoring for Water Management & Disaster Risk Reduction	268,726	268,726	CDB-2AA2		547,240			-	-
				KG-3092		268,726			-	-
11	205 Vieux Fort Water Supply Redevelopment	66,471,500	4,834,500	1004			1,037,500		-	61,637,000
				CDB-2AA2		1,300,000				
				CDB-2AA3				2,497,000		
12	206 Protection of Data & Servers	14,657	14,657	1004					-	-
	TOTAL	114,857,483	16,100,890		-	2,115,966	3,044,268	10,940,656	15,247,649	83,508,944
	AGENCY TOTAL	171,123,947	26,826,892		309,100	6,762,693	8,814,443	10,940,656	42,576,466	101,720,589

41: DEPARTMENT OF AGRICULTURE, FISHERIES, NATURAL RESOURCES AND COOPERATIVES

2018-2019 CAPITAL EXPENDITURE ESTIMATES DETAILED BY SOC

Project Title	211	212	221	291	293	294	295	296	298	299	Total
	Building & Infrastructure	Plant Machinery & Equipment	Land	Salary & Allowances	Stationery Supplies and Materials	Utilities	Consultancy Feasibility & Tendering	Rental	Operating and Maintenance	Training	
Project Management Unit				231,600	47,500				18,000	12,000	309,100
Agricultural Transformation Programme	3,000,000				10,000					10,000	3,020,000
Praedial Larceny Project				613,287	28,000	30,000		14,400	19,313		705,000
Banana Productivity Improvement Project	100,000		895,672	1,278,300	1,577,893	30,000	208,750	74,300	100,000	75,000	4,339,915
Morocco Soil Fertility Mapping Project		150,000			30,000				28,780		208,780
Rehabilitation of Tissue Culture Facility					100,000				79,000		179,000
Tropical Bont Tick & Endemic Disease Control Eradication		258,000							150,000		408,000

41: DEPARTMENT OF AGRICULTURE, FISHERIES, NATURAL RESOURCES AND COOPERATIVES

2018-2019 CAPITAL EXPENDITURE ESTIMATES DETAILED BY SOC

Project Title	2018-2019 CAPITAL EXPENDITURE ESTIMATES DETAILED BY SOC										Total
	211	212	221	291	293	294	295	296	298	299	
	Building & Infrastructure	Plant Machinery & Equipment	Land	Salary & Allowances	Stationery Supplies and Materials	Utilities	Consultancy Feasibility & Tendering	Rental	Operating and Maintenance	Training	
Ridge to Reef Ecosystem Rehabilitation		1,026,794			529,413						1,556,207
Denney Water Supply Redevelopment	3,000,000	3,783,007	1,000,000	1,200,000			2,000,000				10,983,007
Early Warning System and Hydrological Monitoring for Water Management & Disaster Risk Reduction		238,726			30,000						268,726
Vieux Fort Water Supply Redevelopment		1,500,000	500,000	1,200,000			1,634,500				4,834,500
Protection of Data & Servers					14,657						14,657
Agency Total	6,100,000	6,956,527	2,395,672	4,523,187	2,367,463	60,000	3,843,250	88,700	395,093	97,000	26,826,892

**ESTIMATES 2018-2019
CAPITAL EXPENDITURE**

42: DEPARTMENT OF COMMERCE, INTERNATIONAL TRADE, INVESTMENT, ENTERPRISE DEVELOPMENT AND CONSUMER AFFAIRS

Project	PROJECT TITLE	Estimated Project Total Cost \$	Estimates \$	Source Code	Source of Funds				Estimated Cumulative Expenditure March 31, '18 \$	Estimated Project Balance March 31, '19 \$
					Revenue \$	Grants \$	Bonds \$	Loan \$		
01: POLICY, PLANNING AND ADMINISTRATIVE SERVICES										
1	215 Purchase of Vehicle	150,000	150,000	1004			150,000		-	-
	TOTAL	150,000	150,000				150,000		-	-
02: COMMERCE AND INDUSTRY										
2	235 National Export Development Strategy (Infrastructure Development for Trade Competitiveness)	2,808,000	898,560	CDF-2162		898,560			1,909,440	-
	TOTAL	2,808,000	898,560			898,560			1,909,440	-
	AGENCY TOTAL	2,958,000	1,048,560			898,560	150,000		1,909,440	-

42: DEPARTMENT OF COMMERCE, INTERNATIONAL TRADE, INVESTMENT, ENTERPRISE DEVELOPMENT AND CONSUMER AFFAIRS

2018-2019 CAPITAL EXPENDITURE ESTIMATES DETAILED BY SOC

Project Title	212	293	295	297	299	Total
	Plant Machinery & Equipment	Stationery Supplies and Materials	Consultancy Feasibility & Tendering	Grants Contributions and Subventions	Training	
Purchase of Vehicle	150,000					150,000
National Export Development Strategy- (Infrastructure Development for Trade Competitiveness)			898,560			898,560
Agency Total	150,000	-	898,560	-	-	1,048,560

**ESTIMATES 2018-2019
CAPITAL EXPENDITURE**

43: DEPARTMENT OF INFRASTRUCTURE, PORTS AND ENERGY

Project	PROJECT TITLE	Estimated Project Total Cost \$	Estimates \$	Source Code	Source of Funds				Estimated Cumulative Expenditure March 31, '18 \$	Estimated Project Balance March 31, '19 \$
					Revenue \$	Grant \$	Bonds \$	Loans Other \$		
06: ROAD INFRASTRUCTURE										
1	240 Bridges and Culverts	46,400,000	14,937,500	1004			3,000,000	-	31,462,500	
2	258 Development of a GIS Based Road Maintenance Management Sstem (RMMS)	4,445,775	1,212,000	JICA-3962 1004	11,937,500		1,212,000	1,200,000	2,033,775	
3	268 Supervision of Major Capital Projects	250,000	250,000	1004			250,000	-	-	
4	276 Disaster Recovery Programme	77,829,000	5,230,000	1004			1,730,000	44,447,012	28,151,988	
5	281 Bocage-Chabot-Sunbilt & Entrepot, Independence City Road Rehab Project	10,914,860	1,003,584	CDBB-2AA3 1004			1,003,584	9,402,416	508,860	
6	289 La Dig (Mocha) & Deville Bridge Reconstruction	5,511,296	344,456	1004			344,456	5,166,840	0	
7	292 Choiseul Roads Rehabilitation	18,901,578	3,819,535	1004			3,819,535	9,141,126	5,940,917	
8	293 Vieux Fort Clarke Street & St. Judes Highway Intersection, Rehabilitation	7,230,828	1,446,526	1004			1,446,526	4,338,677	1,445,625	
9	295 SRRP: Banse La Haut & Laborie Main Village	35,394,808	7,082,620	1004			7,082,620	14,033,880	14,278,308	
10	296 Eau Piquant Belle Vue Road Project	9,727,814	1,869,905	1004			1,869,905	1,869,904	5,988,005	
11	297 Ti La Ressource Dennerly Road Rehab. Project	723,177	241,060	1004			241,060	482,117		

**ESTIMATES 2018-2019
CAPITAL EXPENDITURE**

43: DEPARTMENT OF INFRASTRUCTURE, PORTS AND ENERGY

Project	PROJECT TITLE	Estimated Project Total Cost \$	Estimates \$	Source Code	Source of Funds				Estimated Cumulative Expenditure March 31, '18 \$	Estimated Project Balance March 31, '19 \$
					Revenue \$	Grant \$	Bonds \$	Loans \$		
12	298 Fond Cacao Babonneau Road Rehab	2,321,785	464,357	1004			464,357		928,714	928,714
13	299 HIA to Concrete Strip Vfort Roadway Rehab Project	2,177,129	435,786	1004			435,786		871,213	870,130
14	2A2 Ciceron Main Road Rehab Project	3,277,179	655,436	1004			655,436		1,310,872	1,310,871
15	2A6 Ti Rocher Micoud Roads Rehabilitation Project	18,550,275	4,637,569	1004			4,637,569		770,464	13,142,242
16	2A7 Millennium Highway / West Coast Road Upgrade	120,400,000	3,338,815	1004			400,000			117,061,185
	TOTAL	364,055,504	46,969,149	UK/CIF-3972		2,938,815	28,592,834	3,500,000	93,963,237	223,123,118
11: ENERGY SCIENCE AND TECHNOLOGY										
17	201 Geothermal Resource Development Project	5,400,000	1,658,084	IDA-3CA2		1,658,084			2,700,646	1,041,270
18	202 Sustainable Development and Solar PV Documentation and scale-up project	1,612,920	1,506,212	WB-3292		1,506,212			106,708	-
19	203 Solar Carport and Charging Station	1,308,280	1,093,254	GOITALLY-3932		1,093,254			215,026	-
	TOTAL	8,321,200	4,257,550			4,257,550			3,022,380	1,041,270
	AGENCY TOTAL	372,376,704	51,226,699			19,133,865	28,592,834	3,500,000	96,985,617	224,164,388

43: DEPARTMENT OF INFRASTRUCTURE, PORTS AND ENERGY
2018-19 CAPITAL EXPENDITURE ESTIMATES DETAILED BY SOC

Project Title	211	212	221	291	293	294	295	296	298	299	Total
	Building & Infrastructure	Plant Machinery & Equipment	Land	Salary & Allowances	Stationery Supplies and Materials	Utilities	Consultancy Feasibility & Tendering	Rental	Operating and Maintenance	Training	
Bridges & Culverts	11,911,310		3,000,000	26,190							14,937,500
Development of a GIS Based Road Maintenance Management System (RMMS)		93,370		108,630			1,000,000		10,000		1,212,000
Supervision of Major Capital Projects				59,416	22,620	18,000	104,982	28,800	16,182		250,000
Disaster Recovery Programme	2,750,000		1,000,000				1,230,000	250,000			5,230,000
Bocage - Chabot - Sunbilit & Entrepot Independence City Road Rehab Project	1,003,584										1,003,584
La Dig (Mocha) & Deville Bridge Reconstruction	344,456										344,456
Choiseul Roads Rehabilitation	3,819,535										3,819,535
Vieux Fort Clarke Street & St Jude's Highway Intersection Rehabilitation	1,446,526										1,446,526
SRRP: Banse La Haut & Laborie Main Village	7,082,620										7,082,620

43: DEPARTMENT OF INFRASTRUCTURE, PORTS AND ENERGY

2018-19 CAPITAL EXPENDITURE ESTIMATES DETAILED BY SOC

Project Title	211	212	221	291	293	294	295	296	298	299	Total
	Building & Infrastructure	Plant Machinery & Equipment	Land	Salary & Allowances	Stationery Supplies and Materials	Utilities	Consultancy Feasibility & Tendering	Rental	Operating and Maintenance	Training	
Eau Piquant Belle Vue Road Project	1,869,905										1,869,905
Ti La Ressource Dennery Road Rehab Project	241,060										241,060
Fond Cacao Babonneau Road Rehab Project	464,357										464,357
HIA to Concrete Strip Vfort Roadway Rehab Project	435,786										435,786
Ciceron Main Road Rehab Project	655,436										655,436
Micoud Road Rehab. Project	4,637,569										4,637,569
Millennium Highway/West Coast Road Upgrade	2,838,815						500,000				3,338,815
Geothermal Resource Development Project				129,144	20,000	4,690	1,352,596		15,000	136,654	1,658,084
Sustainable Development and Solar PV Demonstration and Scale-up Project		1,344,100		83,850	30,218				1,000	47,044	1,506,212
Solar Carport and Charging Stations	693,741	291,457								108,056	1,093,254
Agency Total	40,194,700	1,728,927	4,000,000	407,230	72,838	22,690	4,187,578	278,800	42,182	291,754	51,226,699

**ESTIMATES 2018-2019
CAPITAL EXPENDITURE**

44: DEPARTMENT OF FINANCE

Project	PROJECT TITLE	Estimated Project Total Cost \$	Estimates \$	Source Code	Source of Funds				Estimated Cumulative Expenditure March 31, '18 \$	Estimated Project Balance March 31, '19 \$
					Revenue \$	Grants \$	Bonds \$	Loans \$		
01:	POLICY, PLANNING AND ADMINISTRATIVE SERVICES									
1	252 Business Reform Project: Insolvency and Secured Transactions	954,035	573,289	1004			233,676		163,204	217,542
	TOTAL	954,035	573,289	WB - 3292			233,676		163,204	217,542
03:	OFFICE OF THE BUDGET									
2	201 Office Furniture and Equipment	250,000	250,000	1004			250,000			-
3	202 Computer & Printing Equipment	300,000	300,000	1004			300,000			-
4	204 Capital Contingency	7,100,000	7,100,000	1004			7,100,000			-
	TOTAL	7,650,000	7,650,000				7,650,000			-
12:	OFFICE OF THE DIRECTOR OF FINANCE									
5	218 CDB SDF Capital Contribution	1,027,668	1,027,668	1004			1,027,668			
6	225 CDB OCR Capital Contribution	775,681	775,681	1004			775,681			
	TOTAL	1,803,349	1,803,349				1,803,349			
	AGENCY TOTAL	10,407,384	10,026,638				9,687,025		163,204	217,542

44: DEPARTMENT OF FINANCE
2018-2019 CAPITAL EXPENDITURE ESTIMATES DETAILED BY SOC

Project Title	211	212	231	232	235	293	294	295	298	299	Total
	Building & Infrastructure	Plant Machinery & Equipment	Equity Investment	Other Investment	Capital Grant	Stationery Supplies and Materials	Utilities	Consultancy Feasibility & Tendering	Operating and Maintenance	Training	
Business Reform Project: Insolvency and Secured Transactions		100,000				34,338		418,951		20,000	573,289
Office Furniture and Equipment		250,000									250,000
Computer and Printing Equipment		300,000									300,000
Capital Contingency				7,100,000							7,100,000
CDB SDF Capital Contribution			1,027,668								1,027,668
CDB OCR Capital Contribution			775,681								775,681
AGENCY TOTAL	-	650,000	1,803,349	7,100,000	-	34,338	-	418,951	-	20,000	10,026,638

**ESTIMATES 2018-2019
CAPITAL EXPENDITURE**

45: DEPARTMENT OF EXTERNAL AFFAIRS

Project	PROJECT TITLE	Estimated Project Total Cost \$	Estimates \$	Source Code	Source of Funds				Estimated Cumulative Expenditure March 31, '18 \$	Estimated Project Balance March 31, '19 \$
					Revenue \$	Grants \$	Bonds \$	Loans Other \$		
	01 - POLICY, PLANNING AND ADMINISTRATIVE SERVICES									
1	217 Capacity Building of Organizations	24,000	12,000	GOLYBIA-3942	-	12,000	-	-	12,000	-
	TOTAL	24,000	12,000			12,000			12,000	
	03 - FOREIGN MISSIONS									
2	225 Embassy- Republic of China on Taiwan	2,788,067	501,854	ROCT-3112	-	501,854	-	-	1,644,711	641,502
	TOTAL	2,788,067	501,854			501,854			1,644,711	641,502
	AGENCY TOTAL	2,812,067	513,854			513,854			1,656,711	641,502

45: DEPARTMENT OF EXTERNAL AFFAIRS

2018-2019 CAPITAL EXPENDITURE ESTIMATES DETAILED BY SOC

Project Title	212	291	292	293	294	295	296	298	Total
	Plant Machinery and Equipment	Salary & Allowances	Wages & Allowances	Stationery Supplies and Materials	Utilities	Consultancy Feasibility & Tendering	Rental	Operating and Maintenance	
Capacity Building of Organizations						12,000			12,000
Embassy- Republic of China on Taiwan		206,000	102,000	12,414	10,000		154,940	16,500	501,854
Agency Total	-	206,000	102,000	12,414	10,000	12,000	154,940	16,500	513,854

**ESTIMATES 2018-2019
CAPITAL EXPENDITURE**

46: DEPARTMENT OF TOURISM, INFORMATION AND BROADCASTING

Project	PROJECT TITLE	Estimated Total Project Cost \$	Estimates \$	Source Code	Source of Funds				Estimated Cumulative Expenditure March 31, '18 \$	Estimated Project Balance March 31, '19 \$
					Revenue \$	Grants \$	Bonds \$	Loan Other \$		
01: POLICY, PLANNING AND ADMINISTRATIVE										
1	OECS Tourism Competitiveness Project	40,500,000	4,808,227	IDA-3CA3				4,808,227	139,383	35,552,390
	TOTAL	40,500,000	4,808,227		-	-	-	4,808,227	139,383	35,552,390
02: TOURISM DEVELOPMENT SERVICES										
2	Village Tourism	324,000	324,000	CDF-2162		324,000				
	TOTAL	324,000	324,000		-	324,000				
04: MARKETING & PROMOTION										
3	Tourism Marketing Promotion	26,900,000	26,900,000	1004			19,900,000			
	TOTAL	26,900,000	26,900,000	1001	7,000,000					
	AGENCY TOTAL	67,724,000	32,032,227		7,000,000	324,000	19,900,000	4,808,227	139,383	35,552,390

46: DEPARTMENT OF TOURISM, INFORMATION AND BROADCASTING

CAPITAL ESTIMATES 2018-2019 DETAILED BY SOC

Project Title	212	235	291	292	293	294	295	298	299	Total
	Plant and Equipment	Capital Grant	Salary & Allowances	Wages & Allowances	Stationery Supplies and Materials	Utilities	Consultancy & Feasibility & Tendering	Operating and Maintenance	Training	
OECS Tourism Competitiveness Project			509,795		90,199		4,072,623	1,200	134,410	4,808,227
Village Tourism							324,000			324,000
Tourism Marketing Promotion		26,900,000								26,900,000
Agency Total	0	26,900,000	509,795	0	90,199	0	4,396,623	1,200	134,410	32,032,227

**ESTIMATES 2018-2019
CAPITAL EXPENDITURE**

47: DEPARTMENT OF PHYSICAL PLANNING

Project	PROJECT TITLE	Estimated Project Total Cost \$	Estimates \$	Source Code \$	Source of Funds				Estimated Cumulative Expenditure March 31, '18 \$	Estimated Project Balance March 31, '19 \$
					Revenue \$	Grants \$	Bonds \$	Loans Other \$		
01 : POLICY, PLANNING AND ADMINISTRATIVE SERVICES										
1	217 Purchase of Vehicle	150,000	150,000	1004	-	-	150,000	-	-	-
	TOTAL	150,000	150,000				150,000			
02 : LAND ADMINISTRATION										
2	241 Computerization of Land Registry & Automation of Databases of Land	2,500,000	399,843	1004	-	-	399,843	1,540,691	559,466	
3	243 Modernization of St. Lucia Geodetic Network	440,000	180,136	1004	-	-	180,136	177,932	81,932	
4	244 Land Acquisition	13,150,000	13,150,000	1001	9,150,000	-	4,000,000	-	-	
5	247 Purchase of Equipment	35,622	35,622	1004	35,622	-	-	-	-	
	TOTAL	16,125,622	13,765,601		9,185,622	-	4,579,979	1,718,623	641,398	
	AGENCY TOTAL	16,275,622	13,915,601		9,185,622	0	4,729,979	1,718,623	641,398	

47: DEPARTMENT OF PHYSICAL PLANNING
2018-2019 CAPITAL EXPENDITURE ESTIMATES DETAILED BY SOC

Project Title	211	212	221	291	293	294	295	298	Total
	Building & Infrastructure	Plant Machinery & Equipment	Land	Salary & Allowances	Stationery Supplies and Materials	Utilities	Consultancy Feasibility & Tendering	Operating and Maintenance	
Purchase of Vehicle		150,000							150,000
Computerization of Land Registry & Automation of Databases of Land		131,775		247,846	10,502			9,720	399,843
Modernization of Saint Lucia Geodetic Network	105,000	47,136					28,000		180,136
Land Acquisition			13,150,000						13,150,000
Purchase of Equipment		35,622							35,622
Agency Total	105,000	364,533	13,150,000	247,846	10,502	0	28,000	9,720	13,915,601

**ESTIMATES 2018-2019
CAPITAL EXPENDITURE**

48: DEPARTMENT OF HOUSING, URBAN RENEWAL & TELECOMMUNICATIONS

Project	PROJECT TITLE	Estimated Project Total Cost \$	Estimates \$	Source Code \$	Source of Funds				Estimated Cumulative Expenditure March 31, '18 \$	Estimated Project Balance March 31, '19 \$
					Revenue \$	Grants \$	Bonds \$	Loans Other \$		
02 : HOUSING AND URBAN RENEWAL										
1	222 PROUD/Settlement Upgrade Project- SUP	21,757,020	9,168,418	CDB-2AA3				6,301,017	5,486,577	7,102,025
2	223 PROUD Phase III	3,799,936	3,200,000	1004	3,200,000		2,867,401		599,936	-
3	225 National Sites and Services Programme	4,257,727	4,075,646	1001	4,075,646				70,942	111,139
4	227 Housing Construction Programme	15,053,875	1,500,000	CDB (PBL)-2AB3				1,500,000	-	13,553,875
	TOTAL	44,868,558	17,944,064		7,275,646	-	2,867,401	7,801,017	6,157,455	20,767,039
	AGENCY TOTAL	44,868,558	17,944,064		7,275,646	-	2,867,401	7,801,017	6,157,455	20,767,039

48: DEPARTMENT OF HOUSING, URBAN RENEWAL AND TELECOMMUNICATIONS

2018-2019 CAPITAL EXPENDITURE ESTIMATES DETAILED BY SOC

Project Title	211	291	293	294	295	298	299	Total
	Building & Infrastructure	Salary & Allowances	Stationery Supplies and Materials	Utilities	Consultancy Feasibility & Tendering	Operating and Maintenance	Training	
PROUD/Settlement Upgrade Project - SUP	6,285,762	965,747	34,645	10,004	1,805,101	62,159	5,000	9,168,418
PROUD - Phase III	2,015,901	394,556	10,394	3,001	757,500	18,648		3,200,000
National Sites and Services Programme	3,794,146		24,500		257,000			4,075,646
Housing Construction Programme	1,391,500		16,875		91,625			1,500,000
Agency Total	13,487,309	1,360,303	86,414	13,005	2,911,226	80,807	5,000	17,944,064

**ESTIMATES 2018-2019
CAPITAL EXPENDITURE**

51: DEPARTMENT OF EQUITY, SOCIAL JUSTICE, EMPOWERMENT AND HUMAN SERVICES

Project	PROJECT TITLE	Estimated Project Total Cost \$	Estimates \$	Source Code	Revenue \$	Source of Funds			Estimated Cumulative Expenditure March 31, '18 \$	Estimated Project Balance March 31, '19 \$
						Grants \$	Bonds \$	Loans Other \$		
01: POLICY, PLANNING AND ADMINISTRATIVE SE										
1	201 Purchase of Vehicle	150,000	150,000	1004	-	150,000	-	-	-	-
	TOTAL	150,000	150,000			150,000				
03: SOCIAL TRANSFORMATION										
2	268 Community After School Programme(CASP)	340,000	340,000	1004	-	340,000	-	-	-	-
3	280 Social Safety Net Reform	756,000	756,000	1004	-	756,000	-	-	-	-
4	290 Home Care Programme	6,491,663	6,491,663	1004	-	6,491,663	-	-	-	-
				ROCT-3112						
5	292 Youth Empowerment for Life Project	11,963,375	3,259,965	1004	862,616	702,083	-	-	8,703,410	-
				CDB-2AA2						
6	295 BNTF 9th Programme	14,175,128	1,938,756	CDB-2AA3	1,650,005	288,751	1,695,266	-	12,236,372	-
				1004						
				CDB-2AA2						
	TOTAL	33,726,166	12,786,384			8,578,497	1,695,266		20,939,782	
	AGENCY TOTAL	33,876,166	12,936,384			8,728,497	1,695,266		20,939,782	

51: DEPARTMENT OF EQUITY, SOCIAL JUSTICE, EMPOWERMENT AND HUMAN SERVICES

2018-2019 CAPITAL EXPENDITURE ESTIMATES DETAILED BY SOC

Project Title	211	212	291	293	295	298	299	Total
	Building & Infrastructure	Plant, Machinery & Equipment	Salary & Allowances	Stationery Supplies and Materials	Consultancy Feasibility & Tendering	Operating and Maintenance	Training	
Purchase of Vehicle		150,000						150,000
Community After School Programme (CASP)				100,000		40,000	200,000	340,000
Social Safety Net Reform					726,000		30,000	756,000
Home Care Programme			6,179,457	232,206			80,000	6,491,663
Youth Empowerment for Life Project	463,031	130,000	1,579,734	282,031	212,906		592,263	3,259,965
BNTF 9th Programme	1,533,083						405,673	1,938,756
Agency Total	1,996,114	280,000	7,759,191	614,237	938,906	40,000	1,307,936	12,936,384

**ESTIMATES 2018-2019
CAPITAL EXPENDITURE**

52: DEPARTMENT OF EDUCATION, INNOVATION AND GENDER RELATIONS

Project	PROJECT TITLE	Estimated Project Total Cost \$	Estimates \$	Source Code	Source of Funds				Estimated Cumulative Expenditure March 31, '18 \$	Estimated Project Balance March 31, '19 \$
					Revenue \$	Grants \$	Bonds \$	Loans Other \$		
01: POLICY, PLANNING & ADMINISTRATIVE SERVICES										
1	217 Purchase of Equipment	100,000	100,000	1001	100,000	-	-	-	-	-
	TOTAL	100,000	100,000							
05: PLANT AND EQUIPMENT										
2	242 St. Lucia Education Quality Improvement Project	56,682,000	2,000,000	CDB-2AA2	500,000	-	-	-	-	54,682,000
				CDB-2AA3			1,200,000			
	TOTAL	56,682,000	2,000,000	1004			300,000			
24: GENDER RELATIONS										
3	202 Mainstreaming Gender Equality in St. Lucia's National Sustainable Development Plan	480,516	350,810	CDB-2AA2	350,810	-	-	-	-	129,706
	TOTAL	480,516	350,810							
	AGENCY TOTAL	57,262,516	2,450,810		100,000	850,810	300,000	1,200,000	-	54,811,706

52: DEPARTMENT OF EDUCATION, INNOVATION AND GENDER RELATIONS

2018-2019 CAPITAL EXPENDITURE ESTIMATES DETAILED BY SOC

Project Title	211	212	291	292	293	295	299	Total
	Building & Infrastructure	Plant Machinery & Equipment	Salary & Allowances	Wages & Allowances	Stationery Supplies and Materials	Consultancy Feasibility & Tendering	Training	
Purchase of Equipment		100,000						100,000
St. Lucia Education Quality Improvement Project	1,200,000					300,000	500,000	2,000,000
Mainstreaming Gender Equality in St. Lucia's National Sustainable Development Plan			320,810	5,000	5,000	20,000		350,810
Agency Total	1,200,000	100,000	320,810	5,000	5,000	320,000	500,000	2,450,810

**ESTIMATES 2018-2019
CAPITAL EXPENDITURE**

53: DEPARTMENT OF HEALTH AND WELLNESS

Project	PROJECT TITLE	Estimated Project Total Cost \$	Estimates \$	Source Code	Source of Funds				Estimated Cumulative Expenditure March 31, '18 \$	Estimated Project Balance March 31, '19 \$
					Revenue \$	Grants \$	Bonds \$	Loans Other \$		
01 : POLICY, PLANNING AND ADMINISTRATIVE SERVICES										
1	208 New National Hospital	171,372,609	4,722,800	1001	3,000,000				166,649,809	-
2	223 Technical Assistance	563,260	563,260	1004 OECS/PPS-2142		12,000	1,722,800		-	-
3	224 New National Hospital Commissioning	2,663,104	2,663,104	PAHO-3252 1004		551,260	2,663,104		-	-
	TOTAL	174,598,973	7,949,164		3,000,000	563,260	4,385,904	-	166,649,809	-
	AGENCY TOTAL	174,598,973	7,949,164		3,000,000	563,260	4,385,904	-	166,649,809	0

53: DEPARTMENT OF HEALTH AND WELLNESS

2018-2019 CAPITAL EXPENDITURE ESTIMATES DETAILED BY SOC

Project Title	211	212	291	293	295	298	299	Total
	Building & Infrastructure	Plant Machinery & Equipment	Salary & Allowances	Stationery and Supplies and Materials	Consultancy Feasibility & Tendering	Operating and Maintenance	Training	
New National Hospital Technical Assistance	1,036,640	3,000,000				686,160	563,260	4,722,800
New National Hospital Commissioning		1,200,000	349,104	364,000	200,000	500,000	50,000	2,663,104
Agency Total	1,036,640	4,200,000	349,104	364,000	200,000	1,186,160	613,260	7,949,164

**ESTIMATES 2018-2019
CAPITAL EXPENDITURE**

54: DEPARTMENT OF YOUTH DEVELOPMENT AND SPORTS

Project	PROJECT TITLE	Estimated Project Total Cost \$	Estimates \$	Source Code	Source of Funds				Estimated Cumulative Expenditure March 31, '18 \$	Estimated Project Balance March 31, '19 \$
					Revenue \$	Grants \$	Bonds \$	Loans \$		
01:	POLICY, PLANNING AND ADMINISTRATIVE SERVICE									
11	201 Purchase of Vehicle	150,000	150,000	1004			150,000			-
	TOTAL	150,000	150,000			-	150,000		-	-
	AGENCY TOTAL	150,000	150,000			-	150,000		-	-

54 : DEPARTMENT OF YOUTH DEVELOPMENT AND SPORTS

2018-2019 CAPITAL EXPENDITURE ESTIMATES DETAILED BY SOC

Project Title	2018-2019 Capital Expenditure Estimates Detailed by SOC					Total
	211 Building & Infrastructure	212 Plant, Machinery & Equipment	291 Salary & Allowances	293 Stationery Supplies and Materials	299 Training	
Purchase of Vehicle		150,000				150,000
Agency Total	-	150,000	-	-	-	150,000

ESTIMATES 2018 - 2019
CAPITAL EXPENDITURE

55: DEPARTMENT OF SUSTAINABLE DEVELOPMENT

Project	PROJECT TITLE	Estimated Project Total Cost \$	Estimates \$	Source Code \$	Source of Funds				Estimated Cumulative Expenditure March 31, '18 \$	Estimated Project Balance March 31, '19 \$
					Revenue \$	Grants \$	Bonds \$	Loans \$		
02: SUSTAINABLE DEVELOPMENT										
1	212 Phasing Out of Ozone Depleting Substances - Montreal Protocol Project	725,814	377,311	UNEP- 3162		377,311			338,264	10,239
2	213 Iyanola - Natural Resources Management of the North East Coast	6,733,264	2,545,061	UNEP- 3162		2,545,061			1,081,032	3,107,171
3	218 Capacity Building and Awareness of the Global Environment Facility - GEF	24,452	10,000	UNEP- 3162		10,000			18,357	-3,905
4	222 Increasing St. Lucia Capacity to Monitor Multilateral Environmental Agreements	2,688,200	677,680	UNEP- 3162		677,680			598,256	1,412,264
5	223 Integrated Ecosystem Management and Restoration of the Forest on the South East Coast of St. Lucia	1,712,351	500,000	UNEP- 3162		500,000			358,966	853,385
6	224 Biennial Update Report (BUR1) under the United Nations Framework Convention on Climate Change (UNFCCC)	946,246	458,279	UNEP- 3162		458,279			26,800	461,167
7	225 Preparation of the Third National Biosafety Report to the Cartagena Protocol on Biosafety	67,185	11,000	UNEP- 3162		11,000			42,664	13,521
8	227 Sixth National Report on Biosafety	268,820	268,820	UNEP- 3162		268,820				
	TOTAL	13,166,332	4,848,151			4,848,151			2,464,339	5,853,842
	AGENCY TOTAL	13,166,332	4,848,151			4,848,151			2,464,339	5,853,842

55:DEPARTMENT OF SUSTAINABLE DEVELOPMENT

2018-2019 CAPITAL EXPENDITURE ESTIMATES DETAILED BY SOC

Project Title	211	212	291	292	293	294	295	298	299	Total
	Building & Infrastructure	Plant Machinery & Equipment	Salary & Allowances	Wages & Allowances	Stationery Supplies and Materials	Utilities	Consultancy Feasibility & Tendering	Operating and Maintenance	Training	
Phasing Out of Ozone Depleting Substances - Montreal Protocol Project		3,500	43,137		62,826	1,200	215,308	3,850	47,490	377,311
Iyano-la- Natural Resource Management of the North East Coast	80,646	848,913	90,600	189,460	93,764		613,169	134,443	494,066	2,545,061
Capacity Building & Awareness of the Global Environment Facility - GEF					7,000			3,000		10,000
Increasing St. Lucia's Capacity to Monitor Multilateral Environmental Agreements		26,882	129,202		69,828	1,290	281,936	7,250	161,292	677,680
Integrated Ecosystem Management & Restoration of the Forest on the S.E. Coast of St. Lucia					80,000	0	420,000			500,000
Biennial Update Report (BURI) under the United Nations Framework Convention on Climate Change (UNFCCC)	4,690		30,123			1,206	415,400	1,340	5,520	458,279
Preparation of the 3rd Biosafety Report					6,000				5,000	11,000
Sixth National Report on Biodiversity					14,220	1,290	253,310			268,820
Agency Total	85,336	879,295	293,062	189,460	333,638	4,986	2,199,123	149,883	713,368	4,848,151

**ESTIMATES 2018-2019
CAPITAL EXPENDITURE**

56: DEPARTMENT OF ECONOMIC DEVELOPMENT, TRANSPORT AND CIVIL AVIATION

Project	PROJECT TITLE	Estimated Project Total Cost \$	Estimates \$	Source Code	Source of Funds				Estimated Cumulative Expenditure March 31, '18 \$	Estimated Project Balance March 31, '19 \$
					Revenue \$	Grants \$	Bonds \$	Loans Other \$		
02: ECONOMIC PLANNING										
1	202 National Development Planning Framework	2,471,126	50,196	1004			50,196		1,033,795	1,387,135
2	203 St. Jude's Hospital Reconstruction Project	137,171,936	18,916,949	ROCT-3113 PS-1992 1001	92,800			13,584,500	96,945,211	21,309,776
3	204 Constituency Development Programme	18,610,488	18,610,488	1004	3,242,292		1,997,357			
4	205 Disaster Vulnerability Reduction Project - DVRP	205,200,000	26,971,553	ROCT-3112 IDA-3CA3	18,000,000			11,236,386	32,466,326	145,762,121
5	208 Support to the National Authorising Office & Non State Actors Advisory Panel	4,500,000	1,500,000	IDA(SCF) - 3CC3 IDA(SCF) - 3CC2 1004	6,319,303		3,000,000	6,415,864		3,000,000
6	209 Generation of Employment through Private Sector Development (11th EDF)	16,000,000	5,225,223	EDF-3AA2	1,500,000					
	TOTAL	383,953,550	71,274,409		31,137,326		5,658,041	31,236,750	130,445,332	182,233,809
06: TRANSPORT										
7	201 Licensing & Registration Database	2,212,000	531,500	CDB (PBL)-2AB3				531,500	11,158	1,669,342
	TOTAL	2,212,000	531,500		-		-	531,500	11,158	1,669,342
	AGENCY TOTAL	386,165,550	71,805,909		31,137,326		5,658,041	31,768,250	130,456,490	183,903,151

56: DEPARTMENT OF ECONOMIC DEVELOPMENT, TRANSPORT & CIVIL AVIATION

2018-2019 CAPITAL EXPENDITURE ESTIMATES DETAILED BY SOC

Project Title	211	212	291	293	294	295	298	299	Total
	Building & Infrastructure	Plant Machinery & Equipment	Salary & Allowances	Stationery Supplies and Materials	Utilities	Consultancy Feasibility & Tendering	Operating and Maintenance	Training	
National Development Planning Framework				25,000		25,196			50,196
St. Jude's Reconstruction Project	15,989,849	40,000	359,100		103,000	2,392,000	33,000		18,916,949
Constituency Development Programme	18,000,000		442,000	25,000	15,000	115,000	13,488		18,610,488
Disaster Vulnerability Reduction Project - DVRP	15,438,819	2,290,022	1,334,385	120,000	48,000	7,195,328	3,600	541,399	26,971,553
Support to the National Authorizing Office & Non State Actors Advisory Panel			849,094	133,140		204,972		312,794	1,500,000
Generation of Employment through Private Sector Development (11th EDF)			1,600,000	960,000		1,280,000		1,385,223	5,225,223
Licensing & Registration Database						531,500			531,500
Agency Total	49,428,668	2,330,022	4,584,579	1,263,140	166,000	11,743,996	50,088	2,239,416	71,805,909

**ESTIMATES 2018-2019
CAPITAL EXPENDITURE**

57: DEPARTMENT OF LOCAL GOVERNMENT, CULTURE AND CREATIVE INDUSTRIES

Project	PROJECT TITLE	Estimated Project Total Cost \$	Estimates \$	Source Code	Source of Funds				Estimated Cumulative Expenditure March 31, '18 \$	Estimated Project Balance March 31, '19 \$
					Revenue \$	Grants \$	Bonds \$	Loans Other \$		
01: POLICY PLANNING & ADMINISTRATIVE SERVICES										
1	201 Purchase of Vehicle	150,000	150,000	1004			150,000			-
	TOTAL	150,000	150,000				150,000			-
02: LOCAL GOVERNMENT										
2	202 Gros Islet Human Resource Development Centre	4,232,300	1,329,716	ROCT-3112		1,129,716		2,902,584		-
3	211 Local Government Community Projects	1,400,000	1,400,000	1004			200,000			-
	TOTAL	5,632,300	2,729,716			1,129,716	1,600,000			2,902,584
	AGENCY TOTAL	5,782,300	2,879,716			1,129,716	1,750,000			2,902,584

57 : DEPARTMENT OF LOCAL GOVERNEMENT, CULTURE AND CREATIVE INDUSTRIES

2018-2019 CAPITAL EXPENDITURE ESTIMATES DETAILED BY SOC

Project Title	211	212	293	297	298	299	Total
	Building & Infrastructure	Plant, Machinery & Equipment	Stationery Supplies and Materials	Grants Contributions and Subventions	Operating and Maintenance	Training	
Purchase of Vehicle		150,000					150,000
Gros Islet Human Resource Development	1,329,716						1,329,716
Local Government Community Projects	1,400,000						1,400,000
Agency Total	2,729,716	150,000	0	0	0	0	2,879,716

ESTIMATES 2018 - 2019

**CAPITAL EXPENDITURE
SUMMARY: CAPITAL PROGRAMME FINANCING**

SOURCE OF FUNDS	TOTAL \$
CIP REVENUE	29,032,560
Other	7,275,646
475000 Sale of Assets Sale of Assets	444,722
472000 Capital Projects Grants	
AMCI	208,780
CCCCC	1,556,207
CDB	4,663,431
CDF	1,222,560
EDF	6,725,223
EU/BAM	1,000,000
GOITALY	1,093,254
GOLYBIA	12,000
GOM	547,240
IDA	1,658,084
IDA(SCF)	6,319,303
JICA	11,937,500
KG	268,726
OECS/PPS	12,000
PAHO	551,260
PS	92,800
ROCT	22,192,835
UK/CIF	2,938,815
UNEP	4,848,151
WB	1,845,825
TOTAL GRANTS	69,693,994
Capital Project Loans	
BONDS	110,369,559
CDB	23,636,939
CDB (PBL)	2,031,500
IDA	22,142,616
IDA(SCF)	6,415,864
ROCT	13,584,500
TOTAL LOANS	178,180,978
CAPITAL PROGRAMME FINANCING	284,627,900

ESTIMATES 2018 - 2019

CAPITAL EXPENDITURE CAPITAL PROGRAMME FINANCING: DETAILS OF GRANTS BY AGENCY

HEAD		PROJECT TITLE	FUNDING AGENCY	AMOUNT \$
2211	207	Multi Channel Contact and Data Centre System	ROCT-3112	679,525
4101	241	Agricultural Transformation Programme	EU/BAM-3AJ2	1,000,000
4101	246	Banana Productivity Improvement Project	ROCT-3112	1,702,740
4112	257	Morocco Soil Fertility Mapping Project	AMCI-3922	208,780
4112	258	Rehabilitation of Tissue Culture Facility	ROCT-3112	179,000
4114	222	Ridge to Reef Ecosystem Rehabilitation	CCCCC-2252	1,556,207
4118	203	Dennerly Water Supply Redevelopment	GOM-3812	547,240
4118	204	Strengthening of Flood Early Warning & Hydrological Data Collections Systems in St. Lucia	KG-3092	268,726
4118	205	Vieux- Fort Water Supply Redevelopment	CDB-2AA2	1,300,000
4202	235	National Export Development Strategy (Infrastructure Development for Trade Competiveness)	CDF-2162	898,560
4306	240	Bridges and Culverts	JICA-3962	11,937,500
4306	2A7	Millennium Highway/ West Coast Road Upgrade	UK/CIF-3972	2,938,815
4311	201	Geothermal Resource Development Project	IDA-3CA2	1,658,084
4311	202	Sustainable Development and Solar PV Demonstration and Scale-up Project	WB-3292	1,506,212
4311	203	Solar Carport and Charging Stations	GOITALY-3932	1,093,254
4401	252	Business Reform Project: Insolvency and Secured Transactions	WB-3292	339,613
4501	217	Capacity Building of Organizations	GOLYBIA-3942	12,000
4503	225	Establishment of Embassy in Taiwan	ROCT-3112	501,854
4602	218	Village Tourism	CDF-2162	324,000
5103	295	BNTF 9th Programme	CDB-2AA2	1,650,005
5103	292	Youth Empowerment for Life Project	CDB-2AA2	862,616
5205	242	St. Lucia Education Quality Improvement Project- EQIP	CDB-2AA2	500,000
5224	202	Mainstreaming Gender Equality in Saint Lucia's National Sustainable Development Plan	CDB-2AA2	350,810
5301	223	Technical Assistance	PAHO-3252	551,260
5301	223	Technical Assistance	OECS/PPS-2142	12,000
5502	212	Phasing Out of Ozone Depleting Substances - Montreal Protocol Project	UNEP-3162	377,311
5502	213	Iyanola - Natural Resources Management of the North East Coast	UNEP-3162	2,545,061
5502	218	Capacity Building and Awareness of the Global Environment Facility -GEF	UNEP-3162	10,000

ESTIMATES 2018 - 2019

CAPITAL EXPENDITURE CAPITAL PROGRAMME FINANCING: DETAILS OF GRANTS BY AGENCY

HEAD		PROJECT TITLE	FUNDING AGENCY	AMOUNT \$
5502	222	Increasing St. Lucia's Capacity to Monitor Multilateral Environmental Agreements	UNEP-3162	677,680
5502	223	Integrated Ecosystem Management and Restoration of the Forest on the South East Coast of St. Lucia	UNEP-3162	500,000
5502	224	Biennial Update Report(BURI) under the United Nations' Framework Convention on Climate Change (UNFCCC)	UNEP-3162	458,279
5502	225	Preparation of the third National Biosafety Report on the Carte	UNEP-3162	11,000
5502	227	Sixth National Biosafety Report on Biodiversity	UNEP-3162	268,820
5602	203	St. Jude's Hospital Reconstruction Project	PS-1992	92,800
5602	204	Constituency Development Programme	ROCT-3112	18,000,000
5602	205	Disaster Vulnerability Reduction Project- DVRP	IDA-SCF-3CA2	6,319,303
5602	209	Support to the National Authorising Office and Non State Actors Advisory Panel	EDF-3AA2	1,500,000
5602	210	Generation of employment through Private sector Development (11th EDF)	EDF-3AA2	5,225,223
5702	202	Gros Islet Human Resource Development Centre	ROCT-3112	1,129,716
				69,693,994

ESTIMATES 2018 - 2019

**CAPITAL EXPENDITURE
CAPITAL PROGRAMME FINANCING: DETAILS OF LOANS BY AGENCY**

HEAD		PROJECT TITLE	FUNDING AGENCY	BONDS	OTHER
2101	269	Refurbishment of Office of the Prime Minister	1004	55,000	
2101	280	National Apprenticeship Programme- NAP	1004	7,955,646	
2101	282	Enhancement of Security System	1004	43,628	
2202	245	Reorganization and Refurbishing of Government Offices	1004	3,370,000	
2211	206	Caribbean Regional Communication Infrastructure (CARCIP)	1004	500,000	
2211	206	Caribbean Regional Communication Infrastructure (CARCIP)	IDA-3CA3		6,098,003
2211	213	Government Island Wide Network(GINET Project)	1004	1,413,399	
3201	215	Law Revision	1004	313,844	
3504	204	Computer Aided Birth Certificate	1004	648,496	
3601	201	Purchase of Vehicle	1004	150,000	
3603	205	CCTV Security System	1004	145,422	
3607	205	Purchase of Furniture and Equipment	1004	60,000	
4101	241	Agricultural Transformation Programme	1004	2,020,000	
4101	243	Praedial Larceny Programme	1004	705,000	
4101	246	Banana Productivity Improvement Project	1004	2,637,175	
4114	224	Tropical Bont Tick Endemic Disease Control/ Eradication	1004	408,000	
4118	203	Dennery Water Supply Redevelopment	1004	1,992,111	
4118	203	Dennery Water Supply Redevelopment	CDB-2AA3		8,443,656
4118	205	Vieux- Fort Water Supply Redevelopment	1004	1,037,500	
4118	205	Vieux -Fort Water Supply Redevelopment	CDB-2AA3		2,497,000
4118	206	Protection of data & Servers- WRMA	1004	14,657	
4201	215	Purchase of Vehicle	1004	150,000	
4306	240	Bridges and Culverts	1004	3,000,000	
4306	258	Development of a GIS Based Road Maintenance Management System- RMMS	1004	1,212,000	
4306	268	Supervision of Major Capital Projects	1004	250,000	
4306	276	Disaster Recovery Programme	1004	1,730,000	
4306	276	Disaster Recovery Programme	CDB-2AA3		3,500,000
4306	281	Bocage-Chabot-Sunbilt & Entrepot Hill-Independence City Road Rehabilitation	1004	1,003,584	
4306	289	La Dig (Mocha) & Deville Bridge Reconstruction	1004	344,456	
4306	292	Choiseul Roads Rehabilitation	1004	3,819,535	
4306	293	Vieux Fort Clarke Street & St Judes Highway Intersection Rehabilitation	1004	1,446,526	

ESTIMATES 2018 - 2019

CAPITAL EXPENDITURE CAPITAL PROGRAMME FINANCING: DETAILS OF LOANS BY AGENCY

HEAD	PROJECT TITLE	FUNDING AGENCY	BONDS	OTHER
4306	295 SRRP: Banse La Haut & Laborie Main Village	1004	7,082,620	
4306	296 Eau Piquant Belle Vue Road Project	1004	1,869,905	
4306	297 Ti LA Ressource Dennery	1004	241,060	
4306	298 Fond Cocoa Babonneau Road Rehabilitation	1004	464,357	
4306	299 HIA to Concrete Strip Vieux Fort Roadway	1004	435,786	
4306	2A2 Ciceron Main Road Rehabilitation	1004	655,436	
4306	2A6 Ti Rocher Micoud Roads Rehabilitation	1004	4,637,569	
4306	2A7 Millennium Highway/ West Coast Road Upgrade	1004	400,000	
4401	244 Strengthening Public-Private Dialogue in St. Lucia - NCPC	1004		
4401	247 Finance Administrative Complex	1004		
4401	249 Purchase of Vehicle	1004		
4401	252 Business Reform Project: Insolvency and Secured Transactions	1004	233,676	
4403	201 Office Furniture and Equipment	1004	250,000	
4403	202 Computer & Printing Equipment	1004	300,000	
4403	204 Capital Contingency	1004	7,100,000	
4412	218 CDB SDF Capital Contribution	1004	1,027,668	
4412	225 CDB OCR Capital Contribution	1004	775,681	
4601	201 OECS Tourism Competitiveness Project	IDA-3CA3		4,808,227
4604	201 Tourism Marketing Promotion	1004	19,900,000	
4701	217 Purchase of Vehicle	1004	150,000	
4702	241 Computerization of Land Registry & Automation of Databases of Land	1004	399,843	
4702	243 Modernization of St. Lucia Geodetic Network	1004	180,136	
4702	244 Land Acquisition	1004	4,000,000	
4802	222 PROUD/Settlement Upgrade Project- SUP	1004	2,867,401	
4802	222 PROUD/Settlement Upgrade Project- SUP	CDB-2AA3		6,301,017
4802	227 Housing Construction Programme	CDB (PBL)-2AB3		1,500,000
5101	268 Purchase of Vehicle	1004	150,000	
5103	268 Community After School Programme-CASP	1004	340,000	
5103	280 Social Safety Net Reform	1004	756,000	
5103	290 Home Care Programme	1004	6,491,663	
5103	292 Youth Empowerment for Life Project	1004	702,083	
5103	292 Youth Empowerment for Life Project	CDB-2AA3		1,695,266
5103	295 BNTF 9th Programme	1004	288,751	

ESTIMATES 2018 - 2019

**CAPITAL EXPENDITURE
CAPITAL PROGRAMME FINANCING: DETAILS OF LOANS BY AGENCY**

HEAD		PROJECT TITLE	FUNDING AGENCY	BONDS	OTHER
5205	242	St. Lucia Education Quality Improvement Project-EQIP	1004	300,000	
5205	242	St. Lucia Education Quality Improvement Project-EQIP	CDB-2AA3		1,200,000
5301	208	New National Hospital	1004	1,722,800	
5301	224	New National Hospital Commissioning	1004	2,663,104	
5401	201	Purchase of Vehicle	1004	150,000	
5602	202	National Development Planning Framework	1004	50,196	
5602	203	St. Jude's Hospital Reconstruction Project	1004	1,997,357	
5602	203	St. Jude's Hospital Reconstruction Project	ROCT-3113		13,584,500
5602	204	Constituency Development Programme	1004	610,488	
5602	205	Disaster Vulnerability Reduction Project- DVRP	1004	3,000,000	
5602	205	Disaster Vulnerability Reduction Project- DVRP	IDA-3CA3		11,236,386
5602	205	Disaster Vulnerability Reduction Project- DVRP	IDA-SCF-3CA3		6,415,864
5606	201	Licensing & Registration Database	CDB (PBL)-2AB3		531,500
5701	201	Purchase of Vehicle	1004	150,000	
5702	202	Gros Islet Human Resource Development Centre	1004	200,000	
5702	211	Local Government Community Projects	1004	1,400,000	
		TOTAL		110,369,559	67,811,419

ESTIMATES 2018/2019

SUMMARY OF CENTRAL GOVERNMENT DEBT SERVICE PAYMENTS

SUMMARY	Estimates 2018/2019	Revised Estimates 2017/2018	Approved Estimates 2017/2018	Actual Estimates 2016/2017
Public Debt Servicing - Domestic	137,787,451	139,995,204	139,995,204	150,106,345
Public Debt Servicing - External	178,942,834	154,641,709	154,641,709	134,510,117
Public Debt Servicing	316,730,285	294,636,913	294,636,913	284,616,463
DOMESTIC DEBT SERVICING				
Interest Payment & Exchange	91,633,081	96,035,149	96,035,149	100,753,046
Loan Repayments & Expenses	34,154,370	31,960,055	31,960,055	49,353,300
Sinking Fund Contribution	12,000,000	12,000,000	12,000,000	0
Public Debt Servicing (Local)	137,787,451	139,995,204	139,995,204	150,106,345
EXTERNAL DEBT SERVICING				
Interest Payment & Exchange	88,058,795	74,088,741	74,088,741	57,376,359
Loan Repayments & Expenses	90,884,039	80,552,968	80,552,968	77,133,759
Public Debt Servicing (Foreign)	178,942,834	154,641,709	154,641,709	134,510,117
TOTAL DEBT SERVICE				
Interest Payment & Exchange	179,691,876	169,673,490	170,123,890	158,129,404
Principal Repayment	125,038,409	112,513,023	112,513,023	126,487,058
Sinking Fund Contribution	12,000,000	12,000,000	12,000,000	0
Public Debt Servicing	316,730,285	294,186,513	294,636,913	284,616,463

Estimates 2018/2019
Details of Central Government Debt Servicing
Domestic

	PRINCIPAL	TERMS		INTEREST CHARGES	PRINCIPAL REPAYMENT OR S.F. CONTRIBUTION	BALANCE AS AT 31/12/2017
		Interest Rate	Effective Date			
COMMERCIAL BANKS :	ORIGINAL			2018/2019	2018/2019	
1. First Caribbean International Bank						
Refinanced Loan (CWC & Demand Loan 1)	81,000,000	5.50	2012	3,770,943	4,229,333	68,333,186.09
Refinanced Loan (CWC & Demand Loan 2)	73,000,000	5.95	2013	3,626,484	4,130,565	61,881,897
2. BOSL						
Fixed Rated Note US\$12 million	32,400,000	7.50	2008	2,409,750		32,130,000
2017/2032 BOSL ECD25M 15-year Loan	25,000,000	6.00	2017	1,471,154	1,060,414	25,000,000
3. First National Bank St. Lucia Ltd.						
Demand Installment Loan	6,912,253	6.75	2015	300,754	946,462	5,235,645
2017/2032 First Nat'l Bank ECD15M 15-year Loan	15,000,000	6.00	2017	892,728	626,220	14,948,422
Sub Total (Loans)	233,312,253			12,471,812	10,992,994	207,529,150
4. National Insurance Corporation (NIC)						
NIC 15 year (ECD\$14.9m) Pointe Seraphine Financial Complex	14,939,276	6.5%	2014	497,023	340,095	14,207,944
NIC ECD 3m cruise sector training loan 2014-2024	3,000,000	6.5%	2014	86,064	280,876	2,221,135
Sub Total (NIC)	17,939,276			583,087	620,971	16,429,079
TREASURY BILLS						
Special Issue	14,741,154	4% & 5%		886,455		14,741,154
EC Global Investments (1-Year) ECD13.2368M	3,541,885	4.50%		159,385		3,541,885
EC Global Investments (1-Year) ECD65.7618M	21,596,645	4.50%		971,849		21,596,645
EC Global Investments (ECD22.772M) (1 year)	8,360,500	4.50%		376,223		8,360,500
EC Global Investments Pri. USD10.315M (1 Year)	5,054,500	4.50%		227,453		5,054,500
EC Global Investments Pri. ECD21.7M (1 year)	9,156,087	5.00%		457,804		10,594,586
EC Global Investments Pri. USD20M (1 Year) (GOSLPP101217)	33,474,562	5.00%		1,673,728		33,474,562
EC Global Investments Pri. ECD25.5363M (1-Year)	14,908,617	4.50%		670,888		14,908,617
EC Global Investments Pri. ECD27.433M (1-Year)	20,363,000	4.50%		1,374,503		20,363,000
EC Global Investments (1 Year) ECD22.796M (GOSLPP260818)	18,862,985	4.50%		848,834		18,050,704
EC Global Investments Pri. ECD11.0045M (1 year) GOSLPP250218	3,216,187	4.50%		144,728		3,216,187
EC Global Investments (1 Year) USD 3.1577M (GOSLPP250218)	622,138	4.50%		100,360		622,138

Estimates 2018/2019
 Details of Central Government Debt Servicing
 Domestic

	PRINCIPAL	TERMS	INTEREST CHARGES	PRINCIPAL REPAYMENT OR S.F. CONTRIBUTION	BALANCE AS AT 31/12/2017
LCB160118 (ECD\$25 Million) (180 days)	19,249,000	5.00%	962,450		19,249,000
LCB130318 (ECD\$21Million) (91 days)	9,400,000	3.00%	714,335		13,487,000
LCB230318 (ECD\$16Million) (91 days)	250,000	3.00%	7,500		250,000
LCB160418 (ECD\$25 Million) (180 days)	7,000,000	2.00%	140,000		5,000,000
LCB270618 (ECD\$25Million) (180 days)	12,500,000	3.00%	375,000		6,500,000
LCB060218 (ECD\$30Million) (180 days)	17,966,000	5.00%	898,300		17,966,000
Sub-Total T-Bills	220,263,260		10,989,795	0	216,976,477
TREASURY BONDS					
RGSM					
2010/2018 LCG080718 (ECD47.711M)	16,436,000	7.50%	1,232,700		16,436,000
2012/2020 LCG080320 (ECD\$50M)	42,475,000	7.10%	3,015,725		42,475,000
2012/2022 LCG100322 (ECD20M)	8,696,000	7.40%	643,504		8,696,000
2012/2019 LCG071019 (ECD40M AMORTIZED)	21,419,107	7.00%	1,499,337	2,253,678	20,291,786
2012/2022 LCG101222 (ECD25M AMORTIZED)	4,247,000	7.50%	303,113	274,000	4,110,000
2013/2023 LCG100223 (ECD15M) AMORTIZED)	5,022,000	7.50%	557,293	504,400	3,892,050
2013/2019 LCG060219 (ECD25M)	8,457,000	6.75%	570,848		8,457,000
2013/2020 LCG070320 (ECD17M)	13,506,000	7.00%	945,420		13,506,000
2013/2021 LCG080721 (ECD30M)	8,149,000	7.10%	578,579		8,149,000
2013/2019 LCG061019 (ECD40M) Amortized)	25,160,000	7.00%	1,599,978		23,172,000
2014/2029 LCG150729 (ECD50M)	47,200,000	7.95%	3,752,400	3,975,100	40,000,000
2014/2024 LCG101124 (ECD35M)	29,790,000	7.50%	2,234,250		27,408,000
2014/2024 LCG100524 (ECD29M) Amortized 50%)	19,125,000	7.50%	1,371,094	1,125,000	18,562,500
2015/2021 FLG061221 (USD7.178M)	5,583,600	7.25%	404,811		5,583,600
2016/2022 FLG060222 (USD17M) Tranche 1 of 2	20,873,700	7.00%	1,461,159		20,873,700
2016/2026 LCG100226 (ECD25M)	10,466,000	7.50%	784,950		10,466,000
2017/2025 LCG071124 (ECD30M)	8,439,000	7.00%	590,730		8,439,000
2017/2026 LCG080426 (ECD30M)	30,000,000	7.00%	0		
2017/2027 LCG101027 (ECD30M)	15,030,000	7.25%	1,089,675		15,030,000
2018/2028 LCG100128 (ECD\$16M)	16,000,000	7.50%	1,200,000		16,000,000
2008/2018 LCG100718 (ECD\$70M)	42,815,000	7.50%	3,211,125		42,815,000
2010/2018 LCG0318AA (ECD\$31.335M)	16,867,000	7.50%	632,513		16,867,000

Estimates 2018/2019
Details of Central Government Debt Servicing
Domestic

	PRINCIPAL	TERMS			INTEREST CHARGES	PRINCIPAL REPAYMENT OR S.F. CONTRIBUTION	BALANCE AS AT 31/12/2017
		7.0%	7.5%	2019			
Non-RGSM							
2012/2019 FLG070719 (7 yrs) Tranche 4	17,776,000	7.0%	2012	1,235,432		17,776,000	
2012/2022 FLG100722 (10 yrs) Tranche 5	7,762,500	7.5%	2012	582,188		7,762,500	
T&T Stock Exchange (AMORTIZED)	8,678,571	7.5%	2013	832,504	2,000,000	7,714,286	
2013/2023 Sagikor Life (LCG100623)	25,000,000	7.5%	2013	1,875,000		25,000,000	
2014/2024 Sagikor Life	7,000,000	7.5%	2014	527,158		7,000,000	
2013/2021 NIC ECD\$10M (AMORTIZED) 8-Year Bond	7,812,500	7.25%	2013	516,940	625,000	7,500,000	
2013/2019 NIC ECD11.016M (AMORTIZED) 6-Year Bond	7,801,200	7.0%	2013	443,394	1,101,600	6,609,600	
2014/2024 NIC (Bullet)	4,010,000	7.5%	2014	300,750		4,010,000	
2014/2024 NIC (Bullet)	10,000,000	7.5%	2014	750,000		10,000,000	
2014/2024 NIC (Bullet)	15,000,000	7.5%	2014	1,125,000		15,000,000	
2014/2024 NIC (Bullet)	2,539,238	7.5%	2014	190,443		2,539,238	
2014/2019 NIC (Bullet) Jalousie shares	7,459,539	5.0%	2014	372,977		7,459,539	
2016/2026 NIC - ECD\$40M Bond	40,000,000	7.5%	2016	3,000,000		40,000,000	
FCIS Pri. Pft ECD\$10.553, LCG080921 (AMORTIZED)	5,883,592	7.3%	2021	383,991	471,064	5,648,247	
FCIS Pri. Pft ECD\$0.650M, LCG061119 (AMORTIZED)	479,317	7.0%	2019	27,169	67,500	444,659	
FCIS Pri. Pft USD\$0.843M, FLG061119 (AMORTIZED)	410,668	6.8%	2019	24,522	63,180	379,078	
FCIS Pri. Pft ECD\$4.248M, LCG0611AA and LCG0611AB (Bullet)	3,858,000	7.0%	2015	270,060		3,858,000	
2015/2025 EC Global Investments ECD\$15M (Bullet) 10-Year Bond	15,000,000	7.5%	2015	1,125,000		15,000,000	
2015/2021 EC Global Investments ECD\$11.27M 6-Year Bond	10,020,000	7.2%	2015	721,440		10,020,000	
2015/2021 FCIS Pri. Pft ECD\$20.284M LCG060921 6-Year Bond	5,497,000	7.2%	2015	395,784		5,497,000	
2015/2021 FCIS Pri. Pft ECD\$15.236M, LCG060821 6-Year Bond	11,136,000	7.2%	2015	801,792		11,136,000	
2015/2022 FCIS Pri. Pft ECD6M 7-Year Bond LCG071022	6,000,000	7.5%	2015	450,000		6,000,000	
2016/2021 FCIS Pri. Pft USD5M 5-Year Bond	13,500,000	6.0%	2016	810,000		13,500,000	
2015/2020 Malcolm & Anita Charles ECD\$3M 5-Year Bond	3,000,000	6.0%	2015	180,000		3,000,000	
2015/2019 Pri. Pft. Anthony Bristol ECD\$1.25M 4 year Bond	1,250,000	6.0%	2015	75,000		1,250,000	
2015/2019 Pri. Pft. Zai Mohammed & Khamal Osman Mohammed ECD\$1M	1,000,000	6.0%	2015	60,000		1,000,000	
2015/2019 Pri. Pft. Bank of St. Lucia Ltd. ECD\$6.157M 4-Year bond	6,157,800	6.0%	2015	369,468		6,157,800	
2015/2019 Pri. Marie Anne Cecilia Francis ECD\$5.0922M 4-Year Bond	5,092,200	6.0%	2015	305,532		5,092,200	
2015/2018 Pri. Pft Roebuck Properties ECD\$32M 3.5-Year Bond (Amortized)	13,720,000	0.0%	2015	0	9,142,857	9,150,000	
2015/2020 Winfresh Limited ECD\$7.147M 5-Year Bond	7,147,394	6.0%	2015	428,844		7,147,394	
2016/2022 1st National Bank Ltd ECD\$3.0M 10-Year Bond	3,000,000	7.5%	2016	225,000		3,000,000	
2016/2022 FLG060222 (USD5M) Tranche 2 of 2	4,185,000	7.0%	2016	292,950		4,185,000	
2016/2024 FCIS 8-Year Bond ECD15M	15,000,000	7.0%	2016	1,050,000		15,000,000	
2016/2021 EC Global Investments ECD20M 5-Year Bond	20,000,000	6.5%	2016	1,300,000		20,000,000	
2016/2026 FCIS Pri. Pft LCG100926 (ECD40.140M)	35,925,000	7.5%	2016	2,694,375		10,625,000	

Estimates 2018/2019
 Details of Central Government Debt Servicing
 Domestic

	PRINCIPAL	TERMS		INTEREST CHARGES	PRINCIPAL REPAYMENT OR S.F. CONTRIBUTION	BALANCE AS AT 31/12/2017
Non-RGSM						
2016/2024 FCIS Pri PIt LCG080924 ECD14.250M	12,250,000	7.0%	2016	857,500		12,250,000
2017/2027 NIC ECD10M 10-year Bond	10,000,000	7.0%	2017	656,250	500,000	9,750,000
2017/2032 GOSLPP220932 ECD10M 15-year Bond	10,000,000	6.0%	2017	575,603	437,025	9,931,057
2017/2024 LCG0701AA	6,181,000	6.3%	2017	386,313		6,181,000
2017/2027 FCIS \$12.133M 10yr Bond	11,146,000	7.3%	2017	808,085		11,146,000
2017/2024 FCIS USD\$0.670M	1,809,000	6.5%	2017	117,585		1,809,000
2017/2024 FCIS USD\$0.690M	1,863,000	6.5%	2017	121,095		1,863,000
2017/2019 ECFH 2yr 15m 5% Bond	14,573,863	5.0%	2017	728,693		14,573,863
Sub-Total Bonds	831,680,789			55,673,037.15	22,540,404.73	754,195,096
TREASURY NOTES						
RGSM						
2014/2019 LCN250819 (ECD 17.885 Million)	10,695,000	7.15%	2014	764,693		10,695,000
2015/2020 FLN031220 (USD4.0570M)	10,089,900	6.00%	2015	686,113		10,089,900
2015/2020 LCN041220 (ECD33.783M)	28,473,000	6.80%	2015	1,936,164		28,483,000
2015/2020 LCN301020 (ECD15.7850M)	10,005,000	6.00%	2015	625,288		10,005,000
2017/2019 GOSLPP160319 Pri. USD11.960M	5,579,161	5.00%	2017	278,958		5,579,161
2018/2020 EC Global Investments USD9.3782 Tranche 2 (2 yrs)	102,732	5.45%	2016	2,799		102,732
2017/2022 GOSLPP210722 (5 yrs) Tranche 3	9,661,000	6.25%	2017	603,813		9,661,000
2014/2019 EC Global Investments Pri ECD13M LCN141019	500,000	5.50%	2014	27,500		500,000
2015/2020 EC Global Investments Pri. ECD7.838M	770,500	6.50%	2015	50,083		770,500
2017/2021 FCIS Private ECD15M LCN100421	15,000,000	6.35%	2015	952,500		15,000,000
2015/2020 FCIS Private ECD10.266M LCN041220 Tranche 2	7,509,000	6.80%	2015	510,612		7,509,000
2016/2018 FCIS Pri Placement USD17M FLN050918	7,452,000	5.00%	2016	372,600		7,452,000
2016/2021 FCIS Pri Placement ECD40M LCN011121	37,425,000	6.80%	2016	2,544,900		29,906,668
2017/2019 GOSLPP180719 Pri USD11.237M Tranche 1 (2-YR)	10,447,671	5.00%	2017	522,384		10,447,671
2017/2019 GOSLPP260519 Pri. ECD19.3M	9,146,652	5.00%	2017	498,500		9,779,339
2017/2019 EC Global Investments Pri. USD4.636M	11,751,982	4.75%	2017	589,878		12,766,768
2017/2019 LCN140719 FCIS Pri	4,470,000	5.00%	2017	223,500		4,470,000
EC Global Investments (1 year) USD7.0111M (Tranche 1)	6,960,076	4.50%	2017	313,203		6,660,360
FCIS EC\$5M	5,000,000	5.50%	2017	137,500		5,000,000
FCIS EC\$8M Private Placement	8,000,000	5.50%	2017	0		8,000,000
Choc Estate Limited - EC\$4.5727M	4,572,715	6.00%	2017	274,363		4,572,715
Sub-Total - Treasury Notes	203,611,389			11,915,350	0	197,450,814
Sub Total (Loans, T-bills, Notes & Bonds)	1,506,806,968			91,633,081	34,154,370	1,392,580,616
Sinking Fund						
Sinking Fund				0	12,000,000	
Total Domestic Debt Servicing	1,506,806,968			91,633,081	46,154,370	1,392,580,616

Estimates 2018-19
Details of Cental Government Debt Servicing
External Debt

LOAN SOURCE	ORIGINAL PRINCIPAL EC\$	INTEREST RATE %	INTEREST 2018/2019	PRINCIPAL 2018/2019	Balance as at 31/12/2017 EC\$
MULTILATERAL LOANS:					
Caribbean Development Bank:					
Additional Equity in S.L.D.B. - 27/SFR-St.L	1,090,727	0.8%	2,813	32,886	394,628
Construction of Water Supply Schemes - 37/SFR-St.L	14,850,000	0.8%	14,906	130,335	1,991,782
Vocational and Technical Education Project - 39/SFR-St.L. SUP	6,462,496	0.75% & 2%	47,711	285,508	4,801,617
Water Supplies - 8/SFR-OR-St.L	19,583,100	4.5 & 2.0	106,723	384,655	5,577,504
Road Improvement & Maint. Proj. 13/SFR-OR-St.L	12,960,000	4.5 & 2	10,489	35,991	539,862
Road Improvement & Maint. Supp. 43/SFR-St.L	5,559,130	0.8%	13,646	250,957	1,855,706
West Indies Shipping Corporation - 6SFR-R-ST.L.	325,197	4.0%	498	11,821	55,546
Road Improvement & Maintenance 15/SFR-OR-St.L	14,877,010	2%, 4.5 %	8,079	290,250	580,500
Rehabilitation of Strom Damage 45/SFR St.L	10,640,395	2.0%	121,461	354,680	6,295,567
OECS Waste Management Project - 18/SFR-OR-St.L	7,614,000	2.0 & 4.5	86,620	371,488	3,655,641
OECS Waste Management Project - 18/SFR-OR-St.L-Add	6,534,000	2.5%	134,421	161,366	3,953,463
Basic Education Project 16/SFR-OR-St.L	11,340,000	2.0 & 4.5	96,188	251,462	4,966,369
Rural Enterprise Project - 47/SFR-St.L	2,578,500	2.5%	7,929	133,679	401,036
Disaster Mitigation 20 SFR/OR-St.L	10,273,500	4.5 & 2.5	120,292	519,000	4,863,190
Roads Development Programme - 12/OR-St.L	74,220,300	4.5%	740,167	4,368,017	24,024,094

Estimates 2018-19
Details of Central Government Debt Servicing
External Debt

LOAN SOURCE	ORIGINAL PRINCIPAL EC\$	INTEREST RATE %	INTEREST 2018/2019	PRINCIPAL 2018/2019	Balance as at 31/12/2017 EC\$
Roads Development Programme - 12/OR-St.L.-ADD	8,307,780	4.5%	76,191	449,632	2,472,975
Roads Development Programme - 12/OR-St.L./ (Second ADD)	60,933,600	4.5%	1,097,923	3,558,251	33,803,380
Landslide Immediate Response - 48/SFR-St.L	1,350,000	2.5%	20,741	67,500	860,625
Hurricane Lenny Immediate Response 49/SFR-St.L	1,350,000	2.5%	6,725	21,444	278,777
Basic Education Reform (2nd Loan) - 22/SFR-St.L	17,253,000	4.5 & 3.5	193,251	913,632	6,055,544
Shelter Development Project 23/SFR-OR-St.L	29,241,000	2.5, 3.5 & 4.5	580,108	1,449,833	16,734,042
Natural Disaster Management Rehabilitation-Landslide 24/SFR-OR-St.L./ADD	12,444,300	2.5 & 4.5	106,616	425,976	3,979,449
Fifth Water Supply Project - 25/SFR-OR-St.L./ADD	14,231,700	2.5 & 4.5	149,211	812,930	5,603,441
Banana Recovery Project 27/SFR-OR-St.L	12,150,000	2.5 & 4.5	76,317	519,605	3,377,436
Econ. Recon. Pgrme-Primary Schools & Health Centers 28/SFR-OR-St.L	16,329,600	2.5 & 4.5	221,546	960,957	8,249,924
Flood Mitigation - Castrics Anse La Raye 29/SFR-OR-St.L	14,723,100	2.5 & 4.5	261,341	786,288	8,964,408
Policy Based Loan 30/SFR-STL	81,000,000	2.5, 4.5	2,062,570	4,860,000	63,990,000
Policy Based Loan 30/SFR-STL-Add	40,500,000	2.5, 4.5	1,054,011	2,836,385	35,107,712
Caribbean Castastrophe Risk Insurance Facility 54/SFR-STL	1,518,750	2.5%	11,417	189,844	569,531
Basic Education Enhancement 53/SFR-STL	32,400,000	2.5%	1,237,293	0	29,381,305
Immediate Response - Hurrican Thomas 55/SFR-STL	2,025,000	2.5%	20,681	261,290	979,839
NDM Rehabilitation and Reconstruction - Hurricane Tomas 31/SFR-OR-STL	28,590,300	2.5%	1,846,538	3,018,441	28,690,441
Sixth Water - Vieux-Fort Water Supply Redevelopment 33/SFR	53,122,500	2.5, 4.5	1,184,934	0	596,789
NDM Immediate Response Torrential Rainfall Event 57/SFR	2,025,000	2.5%	37,178	253,125	1,645,313
Settlement Upgrading Project	16,829,100	2.5%	72,518.27	-	869,012.55
Sub-Total CDB	645,233,085		11,838,943	29,030,508	316,166,450
	532,317,141		0		

Estimates 2018-19
Details of Central Government Debt Servicing
External Debt

LOAN SOURCE	ORIGINAL PRINCIPAL EC\$	INTEREST RATE %	INTEREST 2018/2019	PRINCIPAL 2018/2019	Balance as at 31/12/2017 EC\$
World Bank:					
Water Supply Project					
1. International Development Association	15,177,200	0.0075	39,488	780,000	5,767,727
Watershed & Environmental Management Project					
1. International Development Association	6,411,550	0.0075	29,213	331,500	4,085,473
OECS Solid Waste Management Project					
1. International Development Association	6,764,640	0.0075	27,416	311,099	3,834,072
Basic Education Reform Project					
1. International Development Association	8,674,450	0.0075	39,524	448,500	5,306,308
OECS Telecommunications Reform Project					
1. International Development Association	1,718,107	0.0075	9,167	87,750	1,226,725
OECS Emergency Recovery and Disaster Management Project					
1. International Development Association	8,297,300	0.0075	48,664	321,750	6,450,241
Poverty Reduction Fund					
1. International Development Association	4,525,800	0.0075	27,360	117,000	3,633,668
Water Sector Reform Project					
1. International Development Association	3,697,760	0.0075	27,119	107,250	3,595,216
OECS Education Development Loan					
1. International Development Association	16,191,840	0.0075	118,463	468,000	15,918,925
Emergency Recovery & Security Enhancement					
1. International Development Association	12,143,880	0.0075	88,847	351,000	11,939,194
Second Disaster Management Project					
1. Int'l Bank for Reconstruction and Development	9,990,000	Libor plus fixed rate spread	17,818	1,004,500	1,507,102
2. International Development Association	10,297,560	0.0075	69,876	253,500	9,122,621
3. International Development Association	8,100,000	0.0075	55,994	185,250	7,305,787

Estimates 2018-19
Details of Central Government Debt Servicing
External Debt

LOAN SOURCE	ORIGINAL PRINCIPAL EC\$	INTEREST RATE %	INTEREST 2018/2019	PRINCIPAL 2018/2019	Balance as at 31/12/2017 EC\$
Hiv/Aids Prevention Project	8,640,000	Libor plus fixed rate spread	8,687	818,634	1,228,583
1. Int'l Bank for Reconstruction and Development	4,582,635	0.7500	30,064	112,125	4,035,005
2. International Development Association					
Telecommunication & Information & Communication Technical Development Project					
1. Int'l Bank for Reconstruction and Development	734,835	Libor plus fixed rate spread	2,675	81,000	195,046
2. International Development Association	79,212	0.8%	5,504	19,431	718,395
Water Supply Infrastructure Improvement					
1. Int'l Bank for Reconstruction and Development	10,395,000	Libor plus fixed rate spread	124,857	1,039,500	2,598,750
2. International Development Association	10,715,380	0.8%	70,822	253,500	9,372,556
Water Supply Infrastructure Improvement (ADD) IDA	5,200,000	0.8%	36,795	126,613	4,868,469
OECS Catastrophe Insurance					
1. International Development Association	12,150,000	0.8%	83,978	287,637	11,060,096
OECS E Government for Regional Integration (APL)					
1. International Development Association	6,480,000	0.8%	42,272	146,250	5,593,093
OECS (LC) Skills for Inclusive Growth					
1. International Development Association	9,450,000	0.8%	68,952	234,000	9,112,752
Economic and Social Development Policy Loan					
1. Int'l Bank for Reconstruction and Development	21,600,000	Libor plus fixed rate spread	473,558	432,000	20,379,300
2. International Development Association	10,800,000	0.0075	155,025	0	9,720,000
Hurricane Tomas Emergency Recovery					
1. International Development Association	40,500,000	0.8%	249,632	0	32,816,225
Eastern Caribbean Energy Regulatory Authority (ECERA)					
1. International Development Association	7,560,000	0.8%	52,041	0	2,955,645
Caribbean Regional Communications Infrastructure Program (CARCIP) - IDA					
1. International Development Association	16,200,000	0.8%	111,496	0	11,712,306
St. Lucia Disaster Vulnerability Reduction Project					
1. International Development Association	100,321,900	0.8%	309,231	0	25,097,730
St. Lucia Disaster Vulnerability Reduction Project (TF017101)					
1. International Development Association	9,723,052	0.8%			9,723,052
Sub-Total (World Bank)	387,122,101		2,424,536	8,317,789	240,880,061

Estimates 2018-19
Details of Central Government Debt Servicing
External Debt

LOAN SOURCE	ORIGINAL PRINCIPAL EC\$	INTEREST RATE %	INTEREST 2018/2019	PRINCIPAL 2018/2019	Balance as at 31/12/2017 EC\$
OTHER LOANS					
1. IMF Loans					
A. Exogeneous Shock Facility	28,890,000	0.0%	0	5,374,200	10,597,236
B. Rapid Credit Facility	16,069,580	0.0%	0	2,987,400	10,308,850
Sub-Total Other Loans	44,959,580		0	8,361,600	20,906,086
BILATERAL LOANS:					
Group Agence Francaise de Development					
Rehabilitation of Tertiary Roads (CSDRMS 2003050)	28,687,001	3.5%	432,848	2,603,599	12,024,908
Government of Trinidad and Tobago					
Concessional Loan Facility	40,500,000	4.5%	1,386,113	2,700,000	32,400,000
Kuwait Fund for Arab Economic Development					
(i) Castries/Choc Bay Junction Hwy.Imp. (CSDRMS 2002020)	22,275,500	4.0%	194,667	1,498,500	4,917,727
(ii) Agriculture Feeder Roads (CSDRMS 2009019)	22,275,500	3.5%	691,215	1,602,000	17,433,803
The Export-Import Bank of the Republic of China					
St. Jude Hospital Reconstruction Project (US\$20M) - CS-DRMS 2014067	54,000,000	Libor+1	822,120	3,176,474	27,000,000
Sub-Total Bi-lateral Loans	167,738,001		3,526,963	11,580,573	93,776,438
BONDS:					
RGSM					
2014/2029 LCG150729 (ECD50M)	10,000,000	8.0%	795,000	0	10,000,000
2014/2024 LCG101124 (ECD35M)	7,592,000	7.5%	569,400	0	7,592,000
2008/2018 LCG100718 (ECS70M)	27,185,000	7.5%	2,038,875		27,185,000
2010/2018 LCG0318AA (ECS31.335M)	14,468,000	7.5%	542,550	57,000	14,468,000
2010/2018 LCG080718 (ECD47.711M)	31,275,000	7.5%	2,345,625		31,275,000
2012/2020 LCG080320 (ECD\$50M)	7,525,000	7.1%	534,275	0	7,525,000
2012/2022 LCG100322 (ECD20M)	11,304,000	7.4%	836,496	0	11,304,000
2012/2019 LCG071019 (ECD40M) AMORTIZED	5,723,750	7.0%	411,750	602,500	5,422,500
2012/2022 LCG101222 (ECD25.0M) AMORTIZED	15,128,000	7.5%	1,079,700	976,000	14,640,000
2013/2023 LCG100223 (ECD15M) AMORTIZED	9,978,000	7.5%	271,354	245,600	7,732,950
2013/2019 LCG060219 (ECD25M)	16,543,000	6.8%	1,116,653		16,543,000
2013/2020 LCG070320 (ECD17M)	3,494,000	7.0%	244,580	0	3,494,000
2013/2021 LCG080721 (ECD30M)	21,851,000	7.1%	1,551,421	0	21,851,000
2013/2019 LCG061019 (ECD40M) Amortized)	840,000	7.0%	11,643	12,450	840,000
2014/2024 LCG100524 (ECD29M) Amortized)	5,525,000	7.5%	396,094	325,000	5,362,500
2015/2021 FLG061221 (USD7.178M)	13,797,000	7.3%	1,000,283	0	13,797,000

Estimates 2018-19
Details of Cental Government Debt Servicing
External Debt

LOAN SOURCE	ORIGINAL PRINCIPAL EC\$	INTEREST RATE %	INTEREST 2018/2019	PRINCIPAL 2018/2019	Balance as at 31/12/2017 EC\$
BONDS:					
RGSM					
2016/2022 FLG060222 (USD17M)	21,046,500	7.0%	1,473,255	0	21,046,500
2016/2026 LCG100226 (ECD25M)	7,820,000	7.5%	586,500	0	7,820,000
2017/2024 FLG071024	7,236,000	6.5%	470,340	0	7,236,000
2017/2024 FLG071124	8,110,000	6.3%	506,875	0	8,110,000
2017/2017 LCG101027	1,007,000	7.3%	73,008	0	1,007,000
2016/2022 FLG060322 (USD1.440M)	3,891,675	7.0%	272,417	0	3,891,675
ECSE Listed					
2012/2019 FLG070719 (7 yrs)	2,970,000	7.0%	206,415	0	2,970,000
2012/2022 FLG100722 (10 yrs)	11,137,500	7.5%	835,313	0	11,137,500
FCIS Pri. Placement ECS\$10.553, LCG080921 AMORTIZED	2,360,941	7.3%	167,745	188,874	2,266,504
FCIS Pri. Placement ECS\$0.650M, LCG061119 AMORTIZED	239,811	7.0%	15,725	36,000	222,468
FCIS Pri. Placement USS\$0.843M, FLG061119 AMORTIZED	1,068,797	6.8%	63,797	164,430	986,582
2015/2021 ECD Global Investments ECD\$11.27M 6-Year Bond	1,250,000	7.2%	89,375	0	1,250,000
2015/2021 FCIS Pri. Plt ECD\$20.284M LCG060921 6-Year Bond	14,787,000	7.2%	1,057,271	0	14,787,000
2015/2021 FCIS Pri. Plt ECD\$15.236M, LCG060821 6-Year Bond	4,100,000	7.2%	293,150	0	4,100,000
2016/2022 FLG060222 (USD5M) Tranche 2	9,315,000	7.0%	652,050	0	9,315,000
2016/2026 FCIS Pri Plt LCG100926 (ECD45.140M)	34,515,000	7.5%	2,588,625	0	34,515,000
2016/2024 FCIS Pri Plt LCG080924 ECD16M	3,750,000	7.0%	262,500	0	3,750,000
2016/2026 EC Global Pri 1M	1,000,000	7.5%	75,000	0	1,000,000
2016/2021 CIP Gary Jordan USD0.5500M 5-Year Bond	1,485,000	0.0%	0	0	1,485,000
2016/2021 CIP Dmytro Shevchuk USD0.575M 5-Year Bond	1,552,500	0.0%	0	0	1,552,500
2016/2021 CIP Uzi Pinhasi USD0.50M 5-Year Bond	1,350,000	0.0%	0	0	1,350,000
2017/2022 CIP Dominic Ferszt USD0.550M 5-Year Bond	1,485,000	0.0%	0	0	1,485,000
2017/2022 CIP Gabriele Bini USD0.600M 5-Year Bond	1,620,000	0.0%	0	0	1,620,000
2017/2024 GOSLPP131124	10,800,000	6.3%	675,000	0	10,800,000
2017/2024 FLG0711AA	4,745,000	6.3%	296,563	0	4,745,000
2017/2019 FCIS Private place LCN140719	11,915,000	5.0%	595,750	0	11,915,000
Sub-Total Bonds	345,326,474		25,002,369	2,607,854	369,395,679

Estimates 2018-19
Details of Central Government Debt Servicing
External Debt

LOAN SOURCE	ORIGINAL PRINCIPAL EC\$	INTEREST RATE %	INTEREST 2018/2019	PRINCIPAL 2018/2019	Balance as at 31/12/2017 EC\$
OTHER BONDS					
2. T&T Stock Exchange Bond	78,107,143	7.5%	6,870,536	19,285,714	69,428,572
3. Jamaica Bond	4,320,000	6.0%	85,014	2,160,000	2,160,000
4. Government of St. Kitts & Nevis 10YR ECD5.4M (Amortized)	4,050,000	7.5%	318,206	540,000	3,780,000
Sub-Total Bonds	86,477,143	0	7,273,755	21,985,714	75,368,572
TREASURY NOTES:					
RGSM					
2014/2019 LCN250819 (ECS17,885 Million)	7,190,000	6.0%	431,400	0	7,190,000
2015/2020 FLN031220 (USD4,057M)	864,000	6.8%	58,752	0	864,000
2015/2020 LCN041220 (ECD33.783M)	5,300,000	6.8%	360,400	0	5,300,000
2015/2020 LCN301020 (ECD15.785M)	5,780,000	6.5%	375,700	0	5,780,000
Global Investments					
2018/2020 EC Global Investments Tranche 2 (2 yrs)	25,218,418	5.45%	1,374,404	0	25,218,418
2017/2022 GOSLPP210722 (5 yrs) Tranche 3	3,308,099	6.25%	206,756	0	3,308,099
2017/2019 GOSLPP180719 USD11.2373 (2 yrs)	19,893,276	5.00%	994,664	0	19,893,276
2017/2019 GOSLPP160319 Pri. USD11.960M	26,713,159	5.00%	1,335,658	0	26,713,159
2014/2019 EC Global Investments Pri. ECD13M LCN141019	12,500,000	5.50%	687,500	0	12,500,000
2015/2020 EC Global Investments Pri. ECD7.838	7,068,000	6.50%	461,308	0	7,068,000
2017/2019 GOSLPP260519 Pri. ECD19.3M	10,220,661	5.00%	510,283	0	10,220,661
2017/2019 EC Global Investments Pri. USD4.636M	765,632	4.75%	36,368	0	765,632
EC Global Investments (1 year) USD7.0111M(Tranche 1)	12,821,757	4.5%	576,979	0	12,269,624
2016/2018 EC Global Investments Pri. ECD6M	6,000,000	5.00%	149,589	0	6,000,000
2017/2019 EC Global 15m 2yr 5% Bond	1,150,000	5.00%	57,500	0	1,150,000
FCIS					
2015/2020 FCIS Private ECD10.266M LCN041220 Tranche 2	2,757,000	6.80%	281,214	0	2,757,000
2016/2018 FCIS Pri Placement USD17M FLN050918	38,448,000	5.00%	1,922,400	0	38,448,000
2016/2018 FCIS Pri Placement ECD40M LCN011121	5,648,888	6.80%	175,100	0	5,648,888
2017/2027 FCIS \$12.133M	987,000	7.25%	71,558	0	987,000
2017/2019 FCIS Pri. ECD2M	2,000,000	5.00%	100,000	0	2,000,000
Sub-Total -T--Notes	194,633,891		10,167,532	0	192,081,757.58

Estimates 2018-19
Details of Cental Government Debt Servicing
External Debt

LOAN SOURCE	ORIGINAL PRINCIPAL E.C.\$	INTEREST RATE %	INTEREST 2018/2019	PRINCIPAL 2018/2019	Balance as at 31/12/2017 E.C.\$
TREASURY BILLS:					
RGSM					
LCB160118 (ECDS\$25 Million) (180 days)	5,648,000	5.0%	282,400	0	5,648,000
LCB130318 (ECDS\$21Million) (91 days)	7,513,000	3.0%	225,390	0	7,513,000
LCB230318 (ECDS\$16Million) (91 days)	15,750,000	3.0%	472,500	0	15,750,000
LCB160418 (ECDS\$25 Million) (180 days)	20,000,000	5.0%	1,000,000	0	20,000,000
LCB261217 (ECDS\$25Million) (180 days)	18,500,000	3.0%	555,000	0	18,500,000
LCB060218 (ECDS\$30Million) (180 days)	12,034,000	5.0%	601,700	0	12,034,000
GLOBAL INVESTMENTS					
EC Global Investments (1-Year) ECD13.2368M	9,694,948	4.5%	436,273	0	9,694,948
EC Global Investments USD10.315M 1 Year	22,798,262	4.5%	1,025,922	0	22,798,262
EC Global Investments (1-Year) ECD65.7618M	44,165,198	4.5%	1,987,434	0	44,165,198
EC Global Investments (ECD22.772M) (1 year)	14,361,500	4.5%	646,268	0	14,361,500
EC Global Investments (1 Year) USD 3.1577M (GOSLPP250218)	7,903,912	4.5%	355,676	0	7,903,912
EC Global Investments Pri. ECD21.7M (1 year)	11,121,702	5.0%	556,085	0	11,121,702
EC Global Investments Pri. USD200M (1 Year) (GOSL99101217)	20,744,244	5.0%	1,037,212	0	20,744,244
EC Global Investments (1 Year) ECD22.796M (GOSLPP260818)	4,745,601	4.5%	213,552	0	4,745,601
EC Global Investments Pri. ECD27.433M (1-Y ear)	7,070,000	4.5%	318,150	0	7,070,000
EC Global Investments Pri. ECD25.5363M (1-Year)	10,627,717	4.5%	478,247	0	10,627,717
EC Global Investments Pri. ECD11.0045 (1 Year) GOSLPP250218	7,788,314	4.5%	350,474	0	7,788,314
2017/2018 EC Global Investments Pri. USD10M (1yr)	27,000,000	5.25%	1,417,500	0	27,000,000
FCIS					
FCIS - ECDS.0M Private (1 Year)	5,000,000	5.0%	250,000	0	5,000,000
FCIS - ECD7.8M Private (180-day)	7,850,000	3.9%	306,629	0	7,850,000
Sub-Total -T-Bills	280,316,399		12,516,412	0	280,316,399
OTHER CHARGES					
1. ECCB					
Interest on ECCB Operating Account			960,000	0	
2. Brokerage Fees			3,500,000	0	
3. Provision for New Loans			10,848,286	9,000,000	
Sub-Total Other Charges			15,308,286	9,000,000	0
Total Foreign Debt Servicing	-		88,058,795	90,884,039	1,590,891,442

ESTIMATES 2018-2019
CONTINGENT LIABILITIES - (DOMESTIC)

Loan Source	Original Principal	Interest Rate %	Interest Charges 2018/2019	Principal Repayment 2018/2019	Principal Outstanding 31-Dec-17
Bank of Saint Lucia					
1. SLASPA Equip for Port Castries, GFL Charles & Hewanorra Airports	8,500,000	7.75	128,416	803,217	1,656,981.56
2. SLASPA Air & Sea Ports Project	12,500,000	5.75	451,858	772,584	7,858,403.68
Bank of Nova Scotia					
1. SLASPA-Dredging of Castries Harbour	5,964,703	4.75	212,073	300,000	4,464,702.66
2. SLASPA-Hewanorra Airport Improvement	19,070,865	3.75	161,958	375,639	4,318,881.73
3. National Lotteries Authority-Beausejour Cricket Stadium	22,987,565	9.00	551,200	1,021,755	6,124,448.50
First National Bank St. Lucia Ltd.					
1. Demand Installment Loan	6,912,253	6.75	353,406	946,459	5,235,644.76
2. La Place Carenage & Ferry Terminal Loan	4,594,213	4.50	172,036	222,305	3,823,024.08
National Insurance Corporation Loans					
1. Saint Lucia Housing Authority	10,000,000	4.00	1,360,367	0	34,009,187
2. Saint Lucia Development Bank	15,000,000	4.50	280,652	805,832	6,584,167
	10,000,000	5.00	536,081	1,141,184	10,721,614
	10,000,000	4.50	439,388	321,542	9,843,660
3. Saint Lucia Air & Sea Ports Authority		6.50	3,753,750	3,086,342	57,750,000
SLDB					
1. Student Loan Guarantees	6,897,000	8.00	110,716	235,106	1,383,942
Total Local Contingent Liabilities	122,426,598		8,511,902	10,031,965	153,774,657

**ESTIMATES 2018-2019
CONTINGENT LIABILITIES - (EXTERNAL)**

LOAN SOURCE	PRINCIPAL ORIGINAL	INTEREST RATE	Interest Charges 2018/2019	Principal Repayment 2018/2019	Principal Outstanding 12/31/17
	\$	%	\$	\$	\$
1. NATIONAL DEVELOPMENT COPORATION CDB:					
11/SFR-OR-St.L - Industrial Estate	1,846,626.58	2.00	15,987.00	59,363.73	984,750.24
2. ST. LUCIA AIR & SEAPORT AUTHORITY					
1. CDB:					
10/SFR-OR-St.L - Hewanorra Improvement	6,831,769.85	2.00	23,360.90	341,588.40	1,366,035.33
11/OR - St.L - Upgrading of Cruiseship Facilities	14,309,999.97	3.80	6,826.10	715,501.35	715,501.35
3. BANK OF SAINT LUCIA					
1. CDB:					
17/SFR-OR-St.L - Fifth Consolidated Line of Credit	7,712,664.35	3.80	42,049.00	514,177.64	1,413,988.35
21/SFR-OR - Seventh Consolidated Line of Credit	5,940,000.00	2.50	20,371.30	429,182.50	1,072,955.81

**ESTIMATES 2018-2019
CONTINGENT LIABILITIES - (EXTERNAL)**

LOAN SOURCE	PRINCIPAL ORIGINAL	INTEREST RATE	Interest Charges 2018/2019	Principal Repayment 2018/2019	Principal Outstanding 12/31/17
	\$	%	\$	\$	\$
26/SFR-OR-STL Student Loan Scheme (6th Loan)	10,800,000.00	2.50	34,704.40	997,493.30	1,994,983.43
	21,600,000.00	3.80	105,228.80	1,989,829.90	3,979,659.63
19/SFR-OR - Sixth Consolidated Line of Credit	2,849,539.12	2.50	9,016.90	189,969.30	474,922.87
	11,959,159.84	3.80	57,521.30	797,277.36	1,993,192.87
40/SFR-STL - Consolidated Line of Credit	4,695,707.03	3.00	1,511.89	47,063.19	47,063.19
02/SFR-OR-REG - UWI Open Campus Development Project	17,887,500.00	3.80	230,497.30	0.00	1,826,815.98
	17,212,500.00	2.50	169,105.29	0.00	7,768,185.31
34/SFR-OR-STL - Seventh Water (John Compton Dam Rehab) Project	36,452,700.00	3.80	369,325.33	0.00	231,803.34
4. ST. LUCIA DEVELOPMENT BANK					
1. CDF					
On-lent loan- Private Sector	10,076,400.00	3.00	179,485.90	839,700.00	7,461,665.06
2. CDB					
32/SFR-OR-St.L - Consolidated Line of Credit	10,800,000.00	3.80	300,525.00	720,000.00	8,626,499.51
	2,700,000.00	2.50	58,910.97	180,000.00	2,490,661.22
Total Foreign Contingent Liabilities	183,674,566.74		1,624,427.38	7,821,146.67	42,448,683.49

ESTIMATES 2018 - 2019

**CLASSIFICATION OF POSTS
PERMANENT ESTABLISHMENT**

Position Title

Grade # 21

Attorney General
Cabinet Secretary/Permanent Secretary
Director of Public Prosecutions
Permanent Secretary/Director of Finance
Permanent Secretary, Department of Commerce, International Trade, Investments, Enterprise
Development and Consumer Affairs
Permanent Secretary, Department of Economic Development, Transport and Civil Aviation
Permanent Secretary, Department of Education, Innovation and Gender Relations
Permanent Secretary, Department of External Affairs
Permanent Secretary, Department Housing, Urban Renewal and Telecommunications
Permanent Secretary Ministry of Equity, Social Justice, Empowerment, Youth Development,
Sports, Culture and Local Government
Permanent Secretary, Department of Labour
Permanent Secretary, Department of Public Service
Special Advisor (Security)

ESTIMATES 2018 - 2019

**CLASSIFICATION OF POSTS
PERMANENT ESTABLISHMENT**

Position Title

Grade # 20

Accountant General
Ambassador II
Ambassador/CARICOM and the OECS
Ambassador, PetroCaribe/ALBA
Budget Director
Commissioner of Police
Comptroller of Customs & Excise
Comptroller of Inland Revenue
Development Policy Advisor/Coordinator
Director of Audit
Director of Economic Planning & National Development
Director of Financial Administration
Director of Legislative Drafting
Director of Public Sector Modernisation
Director of Statistics
Director of International Trade
Director, Financial Sector Supervision
Director, Research and Policy
Director, Trade Facilitation
Director, Special Initiatives
Permanent Secretary (P.S.):
P.S. Attorney General's Chambers
P.S. Department of Agriculture, Fisheries, Natural Resources and Cooperatives
P.S. Department of Health and Wellness
P.S. Department of Home Affairs and National Security
P.S. Department of Infrastructure, Port Services and Transport
P.S. Department of Justice
P.S. Department of Physical Planning,
P.S. Department of Sustainable Development
P.S. Department of Tourism, Broadcasting and Information
P.S. Parastatal Monitoring Department
Solicitor General
Special Prosecutor

ESTIMATES 2018 - 2019

**CLASSIFICATION OF POSTS
PERMANENT ESTABLISHMENT**

Position Title

Grade # 19

Administrative Attaché (Political)
Administrative Officer, Police Department
Ambassador 1
Chief Architect
Chief Aviation Officer
Chief Economist
Chief Education Officer
Chief Engineer
Chief Housing and Urban Renewal Officer
Chief ICT Officer
Chief Immigration Officer
Chief Medical Officer
Chief Physical Planning Officer
Chief Surveyor
Commissioner of Crown Lands
Consul General
Chief Sustainable Development Officer
Deputy Accountant General
Deputy Commissioner of Police
Deputy Comptroller of Customs
Deputy Comptroller of Inland Revenue
Deputy Director of Audit
Deputy Director, Budget
Deputy Director, Economic Affairs
Deputy Director, Finance - (Administration)
Deputy Director, Finance - (Debt & Investment Management)
Deputy Director, Finance – (Financial Administration, Evaluation & Monitoring)
Deputy Director, Financial Sector Supervision
Deputy Director of Legislative Drafting
Deputy Director of Public Prosecution
Deputy Director of Statistics
Deputy Permanent Secretary
Director, Information and Communications Technology
Director, National Competitiveness and Productivity
Director, National Emergency Management Organization
Director, National Integrated Planning & Programme Unit (NIPP)
Director of Agricultural Services
Director of Correction, Bordelais Correctional Facility

ESTIMATES 2018 - 2019

**CLASSIFICATION OF POSTS
PERMANENT ESTABLISHMENT**

Position Title	Grade # 19 (Cont'd)
Director of Forensic Science Services	
Director of Information Services	
Director of Social Transformation	
Director of Tertiary Education	
Executive Director, Victoria Hospital	
Economic Policy Advisor	
External Trade Officer	
Labor Commissioner	
Manager, National Printing Corporation	
Postmaster General	
Programme Manager	
Registrar of High Court	
Registrar, Civil Status Registry	
Senior Crown Counsel	
Senior Legal Officer	
Senior Magistrate	
Senior Policy Analyst	
Trade Advisor	

ESTIMATES 2018 - 2019

**CLASSIFICATION OF POSTS
PERMANENT ESTABLISHMENT**

Position Title

Grade # 18

Assistant Accountant General
Assistant Commissioner of Police
Assistant Comptroller, Customs & Excise
Assistant Comptroller, Inland Revenue
Assistant Director, Budget
Assistant Director, Debt & Investment
Assistant Director, Economic Affairs
Assistant Director, Financial Administration
Assistant Director, Statistics
Assistant Permanent Secretary
Chief Electrical Engineer
Chief Energy, Science & Technology Officer
Chief Fire Officer
Chief Fisheries Officer
Chief Forest Officer
Chief Health Planner
Chief Nursing Officer
Chief of Protocol
Chief Public Utilities Officer
Chief Technical Officer
Chief Transport Officer
Chief Valuation Surveyor
Clerk of Cabinet IV
Clerk of Parliament
Communications Manager
Crown Counsel IV
Deputy Chief Economist
Deputy Chief Sustainable Development and Environment Officer
Deputy Chief Education Officer
Deputy Director of Corrections
Deputy Director, Forensic Science Services
Deputy Director, Agricultural Services
Deputy Director, Information and Communications Technology
Deputy Director, Public Sector Reform
Deputy Director/Technical Coordination (NCPC Unit)
Deputy Labour Commissioner/Registrar of Trade Unions and Employers
Organizations Director, Child and Adolescent Services
Director, Creative Industries
Director, Human Resource Management
Director, Legal Aid

ESTIMATES 2018 - 2019

**CLASSIFICATION OF POSTS
PERMANENT ESTABLISHMENT**

Position Title

Grade #18 Cont'd

Director, Organizational Development
Director, Water Resources Management
Director of Commerce and Industry
Director of Consumer Affairs
Director of Investment Coordination
Director of Meteorological Services
Director of Negotiations
Director of Local Government
Director of Product Development
Director of Small Enterprises Development Unit
Director of Substance Abuse Secretariat, Council Secretariat
Director of Training
Financial Analyst
Financial Director (Victoria Hospital)
Housing Planner
Information Officer (Miami Consulate)
Labour Relations Officer (Labour Act)
Legal Officer IV
Magistrate II
Medical Director
Medical Officer of Health
National Epidemiologist
Nursing Director
Personal Assistant to Prime Minister
Press Secretary, Political
Principal Information Officer
Registrar of Examinations and School Statistics
Registrar, Corporate Affairs, Companies and Intellectual Properties
Registrar of Cooperatives & Friendly Societies
Secretary, Public Service Commission
Senior Foreign Service Officer
Senior Foreign Service Officer (Security)

ESTIMATES 2018 - 2019

**CLASSIFICATION OF POSTS
PERMANENT ESTABLISHMENT**

Position Title

Grade # 17

Assistant Director of Corrections
Assistant Director, Project Co-ordinator
Audit Principal
Chief Agricultural Engineer
Chief Agricultural Planning Officer
Chief Data and Records Officer
Chief Extension Officer
Chief Livestock Officer
Chief Telecommunications Officer
Chief Veterinary Officer
Civil Aviation Officer III
Clerk of Cabinet III
Consultant, Adolescent Health
Consultant Dermatologist
Consultant (Medical)
Consultant Oncologist
Consultant Pediatrician
Consultant Pathologist
Consultant Psychiatrist
Consultant Radiologist
Contract Manager III
Coordinator, Guidance Counselling
Criminal Division Manager III
Crown Counsel III
Deputy Chief Engineer
Deputy Chief Fisheries Officer (Fisheries Officer III)
Deputy Chief Forest and Lands Officer
Deputy Chief Immigration Officer
Deputy Chief Physical Planner
Deputy Chief Surveyor
Deputy Commissioner of Crown Lands
Deputy Director, Creative Industries
Deputy Director, National Emergency Management Organization
Deputy Director of Training
Deputy Director, Social Transformation
Deputy Director, Water Resources Management
Deputy Postmaster General
Deputy Registrar, High Court
Director, Crime Prevention Coordinating Unit

ESTIMATES 2018 - 2019

**CLASSIFICATION OF POSTS
PERMANENT ESTABLISHMENT**

Position Title

Grade # 17 cont'd

Director of Gender Relations
Director of Innovation
Director of Security
Director of Training
Director of Works
Director, Probation & Parole Services
Director, Social Rehabilitation
Director, Social Services
Director, Sports
Director, Youth Development
Education Officer III
Executive Director (Mental Health Services)
Foreign Services Officer IV
General Secretary II (UNESCO National Commission)
ICT Project Manager
Information Systems Manager (Education)
Internal Auditor
Legal Officer III
Legal Drafter III
Magistrate I
Minister/Counselor
National Epidemiologist
Policy Analyst IV
Planning Officer III (Ministry of Education)
Principal IV
Registrar of Lands
Senior Dental Surgeon
Senior Forensic Scientist
Senior ICT Officer
Senior Local Government Officer
Senior Research Officer (Agriculture)
Tax Research Analyst IV

ESTIMATES 2018 - 2019

**CLASSIFICATION OF POSTS
PERMANENT ESTABLISHMENT**

Position Title	Grade #16
Accountant III	
Administrator, Gros Islet Polyclinic	
Agricultural Engineer III	
Analytical Chemist III	
Aquaculturist III	
Architect III	
Assistant Chief Forest and Lands Officer	
Assistant Director (Administration, Victoria Hospital)	
Assistant Director, Social Transformation	
Assistant Director (Human Resources) Victoria Hospital	
Auditor III	
Banking Supervisor III	
Biomedical Engineer III	
Biostatistician III	
Budget Analyst III	
Business Development Officer III	
Chemical Engineer III	
Chemist III	
Chief Environmental Health Officer	
Civil Engineer III	
Clerk of Cabinet III	
Commerce & Industry Officer III	
Communications Officer/Specialist (ICT)	
Consul III	
Construction Manager	
Coordinator, Student Welfare Programme	
Counsel General	
Counselor (External Affairs)	
Criminal Division Manager II	
Crown Counsel II	
Customs Inspector III	
DBA Systems Administrator III	
Data & Records Officer III	
Database Systems Engineer III	
Debt & Investment Officer III	
Deputy Chief Fire Officer	
Deputy Co-ordinator, Drug Abuse Programme	
Deputy Co-ordinator, Substance Abuse	
Deputy Director, Consumer Affairs	
Deputy Registrar, Corporate Affairs and Intellectual Property Registry	
Director, Family Court	

ESTIMATES 2018 - 2019

**CLASSIFICATION OF POSTS
PERMANENT ESTABLISHMENT**

Position Title

Grade # 16 cont'd

Director of Library Services
Economist III
Education Officer II
Electrical Engineer III
Energy Officer III
Engineer (Field Scientist) III
Environmental Engineer III
Facilities Management Officer III
Financial Administration Officer III
Financial Regulator III
Fisheries Biologist III
Foreign Service Officer III
Forensic Scientist III
Guidance Counsellor IV
Health Planner III
Hospital Engineer III
Housing Officer III
Human Resource Development Officer III
Human Resource Officer III
ICT Specialist/Engineer III
Industries Manager
Information and Network Security Specialist III
Information Systems Analyst III
Information Systems Manager
Innovation Officer III
Legal Draughtsman III
Legal Officer II
Legal Drafter II
Manager, Agricultural Stations
Manager, Civil Status Registry
Manager, Information Systems
Manager, (Transit Home)
Manager, Senior Citizens' Home
Marketing Specialist III
Mechanical Engineer III
Meteorologist III
Negotiating Officer III
Network Administrator/Engineer (ICT) III

ESTIMATES 2018 - 2019

**CLASSIFICATION OF POSTS
PERMANENT ESTABLISHMENT**

Position Title

Grade # 16 cont'd

Organizational Development Officer III
Physical Planning Officer III
Policy Analyst III
Policy Officer/Specialist (ICT) III
Polyclinic Administrator
Portal and Content Specialist III
Principal III
Procurement Officer III
Plant and Facilities Manager (V/H)
Produce Chemist
Programme Development Officer III
Programme Officer III
Public Utilities Officer III
Publishing Specialist (Production)
Quality Assurance Officer/Specialist (ICT) III
Quantity Surveyor III
Records and Information Management Specialist III
Research Officer/Analyst (ICT) III
Science & Technology Officer III
Senior Crop Protection Officer
Senior Medical Officer
Senior Medical Registrar
Senior Tax Inspector III
Social Work Supervisor
Statistician III
Structural Engineer III
Superintendent of Police
Sustainable Development and Environment Officer III
Systems Administrator
Systems Analyst/Developer (ICT) III
Systems Auditor (ICT) III
Tourism Officer III
Tax Research Analyst III
Telecommunications Officer III
Trade Officer III
Traffic Engineer III
Training Officer III
Valuation Surveyor III
Water Resource Specialist/Hydrologist III
Website Developer/Designer (ICT) III

ESTIMATES 2018 - 2019

**CLASSIFICATION OF POSTS
PERMANENT ESTABLISHMENT**

Position Title

Grade # 15

ADC to the Governor General III
Administrative Attaché
Accreditation Officer III
Agricultural Planning Officer III
Agronomist III
Animal Husbandry Officer III
Animal Nutritionist III
Archivist
Assistant Administrative Officer,
Assistant Director, Probation & Parole Services
Assistant Labour Commissioner
Assistant Manager/National Printing Corporation
Assistant Postmaster General
Assistant Registrar
Catering Manager
Chief Complaints & Investigations Officer
Chief Import Monitoring Officer
Chief Librarian
Chief Pharmacist
Civil Aviation Officer II
Clinical Psychologist
Communications Officer
Contract Manager II
Court Administrator II
Crop Protection Officer III
Crown Counsel I
Curriculum Officer V (Specialist Supervisor)
Deputy Manager (Transit Home)
Deputy Manager, Senior Citizens Home
Dental Surgeon
Deputy Registrar of Co-operatives
Deputy Registrar of Lands
Director of Music, Police
Director, Health Education Unit
Director, Turning Point
District Medical Officer
Divisional Officer
Documentalist III
Drug Control/Prevention Officer III
Education Officer (Special Needs/Special Education)

ESTIMATES 2018 - 2019

**CLASSIFICATION OF POSTS
PERMANENT ESTABLISHMENT**

Position Title

Grade # 15 Cont'd

Education Officer I (District Education Officer)
Education Officer (Technical Education)
Entomologist III
Environmental Education Officer III
Farm Manager III
Forest Research Officer III
Gender Relations Officer III
General Secretary I (UNESCO National Commission)
Graduate Teacher V
Guidance Counselor III
Horticulturist III
Information Officer III
Information Systems Manager
Information Technology Manager II
Laboratory Superintendent
Legal Officer I
Legal Drafter I
Livestock Extension Officer III
Manager, Boys Training Centre
Manager, Computer Aided Transcription (CAT) Reporting Unit
Medical Officer
Medical Registrar
Medical Surveillance Officer
Microbiologist III
National Co-ordinator, Youth Skills Programme
Nursing Superintendent (Principal Nursing Officer)
Nutritionist III
Occupational Therapist IV
Pasture Development Specialist III
Podiatrist
Principal II
Principal Nursing Officer, Nursing School
Principal Nursing Officer, Primary Health Care
Propagation Officer III
Programme Development Officer III
Publishing Specialist (Editing)
Regional Co-ordinator
Registrar (Psychiatric)
Research Officer III
School Attendance Officer

ESTIMATES 2018 - 2019

**CLASSIFICATION OF POSTS
PERMANENT ESTABLISHMENT**

Position Title

Grade # 15 Cont'd

Secretary, Integrity Commission
Senior Field Officer III
Senior Field Social Worker
Shop Director
Social Planning Officer III
Social Research Officer III
Superintendent of Works
Testing and Evaluation Officer
Veterinary Officer III
Webmaster/Network Administrator III
Wildlife Officer III

ESTIMATES 2018 - 2019

CLASSIFICATION OF POSTS PERMANENT ESTABLISHMENT

Position Title	Grade # 14
Accountant II	
Administrative Manager (Bordelais Correctional Facility)	
Agricultural Engineer II	
Agricultural Planning Officer II	
Analytical Chemist II	
Aquaculturist II	
Architect II	
Assistant Adjudicator	
Assistant Chief Environmental Health Officer	
Assistant Manager, Boy's Training Centre	
Assistant Principal Nursing Officer, Primary Health Care	
Assistant Superintendent of Police	
Auditor II	
Banking Supervisor II	
Biomedical Engineer II	
Biostatistician II	
Budget Analyst II	
Business Development Officer II	
Catering Manager (Bordelais Correctional Facility)	
Charge Nurse III (Mental Health Services)	
Chemical Engineer II	
Chemist II	
Civil Engineer II	
Clerk of Cabinet II	
Commerce & Industry Officer II	
Communications Officer/Specialist (ICT) II	
Complaints & Investigations Officer III	
Consul II	
Criminal Division Manager I	
Curriculum Officer IV (Curriculum Specialist)	
Custodial Manager (Bordelais Correctional Facility)	
Customs Inspector II	
DBA Systems Administrator (ICT) II	
Database Systems Engineer II	
Debt & Investments Officer II	
Deputy Counsel General	
Development Control Officer III	
Director, National Joint Co-ordinating Committee	
Drug Inspector	
Economist II	
Education Manager, (Bordelais Correctional Facility)	

ESTIMATES 2018 - 2019

**CLASSIFICATION OF POSTS
PERMANENT ESTABLISHMENT**

Position Title

Grade # 14 Cont'd

Electrical Engineer II
Energy Officer II
Engineer (Field Scientist) II
Environmental Engineer II
Facilities Manager, Bordelais Correctional Facility
Facility Management Officer II
Faith-based Affairs Officer III
Family Case Worker III
First Secretary
Fisheries Biologist II
Financial Administration Officer II
Financial Regulator II
Fisheries Officer II
Foreign Service Officer II
Forensic Scientist II
Graduate Teacher IV
Graphic Artist (Ministry of Education)
Guidance Counsellor II
Health Planner II
Hospital Engineer II
Housing Officer II
Human Resource Development Officer II
Human Resource Officer III (Bordelais)
Human Resource Officer II
Human Resource Specialist
ICT Specialist/Engineer II
Industries Manager, Bordelais Correctional Facility
Information and Network Security Specialist II
Information Systems Analyst II
Innovation Officer II
Intake Counsellor
Intake Social Worker III, Human Services
Intelligence Officer III
Investigations Officer III
Investment Co-ordination Officer
Legal Draughtsman II
Local Government Officer III
Marketing Specialist II
Mechanical Engineer II
Meteorologist II
Negotiating Officer II

ESTIMATES 2018 - 2019

**CLASSIFICATION OF POSTS
PERMANENT ESTABLISHMENT**

Position Title

Grade # 14 Cont'd

Network Administrator/Engineer (ICT) II
Operations Manager III
Organizational Development Officer II
Physical Education Specialist III
Physical Planning Officer II
Policy Analyst II
Policy and Programme Officer III
Policy Officer/Specialist (ICT) II
Portal and Content Specialist II
Principal I
Principal Nursing Officer II
Principal Nursing Officer III (Soufriere and Dennery Hospitals)
Probation Officer III
Procurement Officer II
Programme Development Officer II
Programme Officer II
Programme Manager, Bordelais Correctional Facility
Project Officer II
Public Utilities Officer II
Publishing Specialist (Editing)
Quality Assurance Officer/Specialist (ICT) II
Quantity Surveyor II
Records and Information Management Specialist II
Research Officer/Analyst (ICT) II
School Guidance Counselor III
Science & Technology Officer II
Secretary, Teaching Service Commissions
Senior Animal Husbandry Officer
Senior House Officer
Senior Immigration Officer
Senior Labour Officer
Senior Licensing Officer
Senior Occupational Health and Safety Officer
Senior Tax Inspector II
Social Transformation Officer III
Social Worker III (Senior Citizens' Home)
Special Operations Team Commander III
Statistician II
Structural Engineer II

ESTIMATES 2018 - 2019

**CLASSIFICATION OF POSTS
PERMANENT ESTABLISHMENT**

Position Title

Grade # 14 Cont'd

Sustainable Development & Environment Officer II
Systems Administrator, Bordelais Correctional Facility
Systems Analyst/Developer (ICT) II
Systems Auditor (ICT) II
Systems Engineer/Network
Systems Engineer/Software
Tax Research Analyst II
Telecommunications Officer II
Tourism Officer II
Trade Officer II
Training Officer II
Transport Officer II
Unit Manager III
Valuation Officer II
Valuation Surveyor II
Veterinary Officer II
Vice Principal/Secondary Schools
Water Resource Specialist/Hydrologist
Website Developer/Designer (ICT) II
Welfare Officer III
Youth and Sports Officer III

ESTIMATES 2018 - 2019

**CLASSIFICATION OF POSTS
PERMANENT ESTABLISHMENT**

Position Title

Grade # 13

ADC to Governor-General II
Accreditation Officer II
Agricultural Research Officer I
Agronomist II
Animal Husbandry Officer II
Animal Nutritionist II
Assistant Director of Music, Police
Assistant Divisional Officer
Assistant Superintendent of Printing
Charge Nurse II
Civil Aviation Officer I
Community Outreach Officer II
Complaints & Investigations Officer II
Contract Manager I
Co-operatives Officer IV
Corrections Classification Supervisor II
Court Administrator I
Court Reporter III
Crop Protection Officer II
Curriculum Officer III (Curriculum Specialist)
Curriculum Specialist (Information Technology)
Custodial Manager
Day Care Officer II
Dental Laboratory Technician III
Departmental Sister
Deputy Clerk of Parliament
Documentalist II
Drug Control/Prevention Officer II
Entomologist II
Environmental Education Officer II
Facilities Manager
Faith-based Affairs Officer II
Family Case Worker II
Family Life Co-ordinator
Farm Improvement Officer II
Farm Manager II
Field Scientist III
Gender Relations Officer II
Graduate Teacher III

ESTIMATES 2018 - 2019

**CLASSIFICATION OF POSTS
PERMANENT ESTABLISHMENT**

Position Title

Grade # 13 Cont'd

Health Educator
Monitoring and Evaluation Officer
Horticulturist II
Hospital Administrator I (Dennery and Soufriere Hospital)
House Officer
Human Resource Officer II (Bordelais)
Information Officer II
Information Technology Manager I
Intake Social Worker II, Human Services
Livestock Extension Officer II
Local Government Officer II
Medical Technologist V
Microbiologist II
Nurse Anesthetist
Nurse Practitioner
Nursing Supervisor (Turning Point)
Nutritionist II
Occupational Therapist III
Pasture Development Specialist II
Pharmacist IV
Physical Education Specialist II
Policy and Programme Officer II
Principal Nursing Officer II (Soufriere and Dennery Hospitals)
Probation Officer II
Psychiatric Social Worker II
Psychotherapist II
Public Health Nursing Supervisor
Research Officer II
Residential Social Worker II (Transit Home)
School Guidance Counselor II
Senior Field Officer II
Senior Surveyor
Social Planning Officer II
Social Research Officer II
Social Worker II, Senior Citizens' Home
Social Transformation Officer II
Special Needs Assessor

ESTIMATES 2018 - 2019

**CLASSIFICATION OF POSTS
PERMANENT ESTABLISHMENT**

Position Title

Grade # 13 Cont'd

Supervisor of Customs
Veterinary Officer I
Webmaster/Network Administrator II
Welfare Officer II
Wild Life Officer II
Youth and Sports Officer II

ESTIMATES 2018 - 2019

**CLASSIFICATION OF POSTS
PERMANENT ESTABLISHMENT**

Position Title

Grade # 12

Accountant I
Accreditation Officer I
Administrative Assistant
Agricultural Engineer I
Agronomist I
Analytical Chemist I
Animal Husbandry Officer I
Animal Nutritionist I
Aquaculturist I
Architect I
Assistant Systems Administrator
Auditor I
Banking Supervisor I
Biologist I
Biomedical Engineer I
Budget Analyst I
Business Development Officer I
Cadet IV
Cartographer V
Charge Nurse I
Chemical Engineer I
Chemist I
Chief Electrical Inspector
Chief Warden
Civil Engineer I
Clerk of Cabinet I
Clinical Instructor
Commerce and Industry Officer I
Communications Officer/Specialist (ICT) I
Community Health Nurse
Community Mental Health Nurse
Community Outreach Officer I
Community Psychiatric Nurse
Consul I
Complaints & Investigations Officer I
Corrections Classification Supervisor I
Creative Industry Officer
Criminal Division Case Manager III
Crop Protection Officer I
Crown Lands Officer III

ESTIMATES 2018 - 2019

**CLASSIFICATION OF POSTS
PERMANENT ESTABLISHMENT**

Position Title

Grade # 12 Cont'd

Cultural Field Officer III
Curriculum Officer II (Curriculum Specialist)
Customs Inspector I
DBA/Systems Administrator (ICT) I
Database Systems Engineer I
Data and Records Officer I
Day Care Officer I
Debt & Investment Officer I
Demographer/Social Scientist I
Dental Laboratory Technician II
Dental Hygienist IV
Development Control Officer II
Dietician III
Documentalist I
Drug Control/Prevention Officer I
Economist I
Electrical Engineer I
Energy Officer I
Engineer (Field Scientist) I
Entomologist I
Environmental Education Officer I
Environmental Engineer I
Environmental Health Officer III (Senior)
Facility Management Officer I
Faith-based Affairs Officer I
Family Case Worker I
Farm Improvement Officer I
Farm Manager I
Financial Administration Officer I
Financial Regulator I
Fisheries Biologist I
Fisheries Officer I
Foreign Service Officer I
Forensic Scientist I
Forest Research Officer I
Gender Relations Officer I
Graduate Teacher II
Graphic Artist III
Guidance Counselor I

ESTIMATES 2018 - 2019

**CLASSIFICATION OF POSTS
PERMANENT ESTABLISHMENT**

Position Title

Grade # 12 Cont'd

Health Planner I
Hospital Engineer I
Housing Officer I
Human Resource Development Officer I
Human Resource Officer I
Immigration Officer IV
Information and Network Security Specialist I
Information Officer I
Information Technology Officer I
Innovation Officer I
Inspector of Police
Instructor/Trainee Youth Skills III
Intake Social Worker I, Human Services
Intelligence Officer II
Investigations Officer II
Labour Officer III
Legal Draughtsman I
Librarian III
Licensing Officer III
Livestock Extension Officer I
Local Government Officer I
Marketing Specialist I
Mechanical Engineer I
Medical Technologist IV
Meteorologist I
Microbiologist I
Negotiating Officer I
Network Administrator/Engineer (ICT) I
Nutritionist I
Occupational Safety and Health Officer III
Operations Manager II
Organizational Development Officer I
Pasture Development Specialist I
Pharmacist III
Physical Education Specialist I
Physical Planning Officer I
Physiotherapist III/Senior Physiotherapist
Policy Analyst I
Policy Officer/Specialist (ICT) I

ESTIMATES 2018 - 2019

**CLASSIFICATION OF POSTS
PERMANENT ESTABLISHMENT**

Position Title

Grade # 12 cont'd

Policy and Programme Officer I
Portal and Content Specialist I
Principal Nursing Officer I (Soufriere and Dennery Hospitals)
Probation Officer I
Procurement Officer I
Programme Officer I
Programme Development Officer I
Project Officer I
Propagation Officer I
Property Tax Valuer
Psychiatric Social Worker I
Psychotherapist I
Public Health Nurse
Public Utilities Officer I
Quality Assurance Officer/Specialist (ICT) I
Quantity Surveyor I
Radiographer III/Senior Radiographer
Research Officer/Analyst (ICT) I
Residential Social Worker I
School Guidance Counselor I
Science & Technology Officer I
Second Secretary
Senior Tax Inspector I
Social Planning Officer I
Social Transformation Officer I
Social Worker (Family Court)
Social Worker (Boys Training Centre)
Social Worker I (Senior Citizens' Home)
Special Operations Response Team Commander II
Statistician I
Steward/Stewardess
Steward to Governor General
Structural Engineer I
Surveyor III
Sustainable Development & Environment Officer I
Systems Analyst/Developer (ICT) I
Systems Auditor (ICT) I
Tax Research Analyst I

ESTIMATES 2018 - 2019

**CLASSIFICATION OF POSTS
PERMANENT ESTABLISHMENT**

Position Title

Grade # 12 cont'd

Telecommunications Officer I
Tourism Officer I
Tourism Officer/Cruise Aviation
Tourism Standards Officer I
Trade Officer I
Training Officer I
Transport Officer I
Unit Manager II
Ward Sister
Valuation Officer I
Valuation Surveyor I
Water Resource Specialist/Hydrologist
Website Developer/Designer (ICT) I
Welfare Officer I
Wild Life Officer I
Work Permit Officer III
Youth and Sports Officer I

ESTIMATES 2018 - 2019

**CLASSIFICATION OF POSTS
PERMANENT ESTABLISHMENT**

Position Title

Grade # 11

A.D.C to Governor General I
Architectural Assistant III
Building Officer V
Cartographer IV
Clerk of Court III (High Court/Family Court)
Complaints & Investigations Officer I
Co-operative Officer III (Senior)
Co-ordinator Schools and Youth Orchestra
Court Reporter II
Crown Lands Officer II
Curriculum Officer I (Curriculum Specialist)
Customs Officer IV
Day Care Field Officer
Day Nursery Supervisor
Development Control Officer I
Dietician II
Draughtsman III
Engineering Assistant III
Examination Officer III
Family Life Educator
Field Scientist II
Fire Investigator II
Family Planning Educator
Forensic Officer II
Forest Officer V
Graduate Teacher I
Horticulturist I
ICT Officer
ICT Research Assistant III
Immigration Officer III
Import Monitoring Officer III
Instructor/Trainer Youth Skills II
Intelligence Officer I
Inventories Officer II
Librarian II
Operations Manager I

ESTIMATES 2018 - 2019

**CLASSIFICATION OF POSTS
PERMANENT ESTABLISHMENT**

Position Title	Grade # 11 (Cont'd)
Pharmacist II	
Research Officer I	
Road Supervisor	
Senior Administrative Secretary	
Senior Field Officer	
Senior ICT Technician III	
Senior Information Officer	
Sewerage/Water Treatment Plant Operator	
Senior Research Assistant (ICT) III	
Senior Residential Educarer Transit Home	
Social Research Officer I	
Special Operations Response Team Commander I	
Staff Nurse III, Bordelais Correctional Facility	
Staff Nurse III	
Station Officer	
Structural Technologist III	
Surveyor II	
Third Secretary	
Unit Manager I	
Vice Consul	
Webmaster/Network Administrator I	

ESTIMATES 2018 - 2019

**CLASSIFICATION OF POSTS
PERMANENT ESTABLISHMENT**

Position Title

Grade # 10

Administrative Secretary
Agricultural Instructor
Agricultural Officer IV
Architectural Assistant II
Assistant Faith-Based Affairs Officer III
Assistant Chief Security Officer
Assistant Policy & Programme Officer III
Assistant Project Officer II
Assistant Quantity Surveyor
Assistant Registrar of Lands
Assistant Registrar, Corporate Planning and Intellectual Property
Audio/Visual Librarian III
Biomedical Technician
Building Officer IV
Cadet III
Cartographer III
Coach, Youth & Sports
Court Reporter I
Criminal Division Case Manager II
Crown Lands Officer I
Dental Laboratory Technician I
Dental Hygienist III
Dietician I
Driving Examiner
Education Research Officer
Electrical Inspector III
Employment Officer III
Engineering Assistant II
Environmental Health Officer II
Examinations Officer II
Facility Management Assistant III
Fisheries Assistant IV
Foreman II (Vector Control)
Forest Officer IV
Graphic Artist II
Health Information Assistant III
Hospital Maintenance Technician III
House Mother
Human Resource Assistant III

ESTIMATES 2018 - 2019

**CLASSIFICATION OF POSTS
PERMANENT ESTABLISHMENT**

Position Title

Grade # 10 Cont'd

Human Resource Development Assistant III
ICT Officer II
Information Assistant III
Instructor (Boys Training Centre)
Instructor/Trainee Youth Skills I
Inventories Officer
Investigations Officer I
Job Developer
Laboratory Technician III (Agriculture and Communications)
Labour Officer II
Librarian I
Maintenance Officer
Maintenance Technician III
Medical Technologist III (Senior)
Meteorological Officer IV
Occupational Safety and Health Officer II
Occupational Therapist II
Pharmacist I
Physiotherapist II
Placement Officer
Private Secretary to the Governor-General
Printer IV
Protocol Assistant II
Radiographer II
Recording Draftsman
Rehabilitative Unit Manager III
Remedial Teacher (Boys Training Centre)
Senior Executive Officer
Senior ICT Technician II
Senior Research Assistant (ICT) II
Senior Residential Educarer (Transit Home)
Sergeant
Skills Instructor/Remedial Teacher
Social Worker Assistant III
Sports Co-ordinator
Sports Instructor, Bordelais Correctional Facility

ESTIMATES 2018 - 2019

**CLASSIFICATION OF POSTS
PERMANENT ESTABLISHMENT**

Position Title

Grade # 10 Cont'd

Staff Nurse II, Bordelais Correctional Facility
Staff Nurse II
Statistical Assistant IV
Stock Verifier
Structural Technologist II
Tax Inspector III
Teacher IV
Training Officer II (Pre-schools)
Water Resource Officer IV
Work Permit Officer II
Youth Employment Officer

ESTIMATES 2018 - 2019

**CLASSIFICATION OF POSTS
PERMANENT ESTABLISHMENT**

Position Title

Grade # 9

Agricultural Officer III
Architectural Assistant I
Assistant Accountant II
Assistant Budget Analyst III
Assistant Debt & Investment Officer II
Assistant Economist III
Assistant Faith Based Affairs Officer II
Assistant Financial Regulator III
Assistant Policy & Programme Officer II
Assistant Project Officer I
Assistant Quantity Surveyor I
Audit Assistant II
Audio/Visual Librarian II
Building Officer III
Cadet Officer (Police, Fire, Prisons)
Cadet Sergeant
Cadet Teacher
Cartographer II
Catering Supervisor III
Chief Guard
Complaints & Investigation Assistant III
Computer Technician
Co-operative Officer II
Correctional Officer III
Court Transcriptionist III
Crown Lands Assistant III
Crown Lands Technician II
Cultural Field Officer II
Customs Officer III
Dental Hygienist II
Draughtsman II
Electrical Inspector II
Employment Officer II
Engineering Assistant I
Executive Housekeeper (Victoria Hospital)
Field Nutrition Officer III
Field Scientist I
Fisheries Assistant III

ESTIMATES 2018 - 2019

**CLASSIFICATION OF POSTS
PERMANENT ESTABLISHMENT**

Position Title

Grade # 9 Cont'd

Fire Investigator I
Forensic Officer I
Forest Officer III
Graphic Artist I
ICT Officer I
Import Monitoring Officer II
Information Assistant II
Information Processor II
Information Technician III
Inventories Control Officer
Laboratory Supervisor (A' Level College)
Laboratory Technician II (Agriculture and Communications)
Licensing Officer II
Machinist III
Medical Technologist II
Meteorological Officer III
Physical Planning Technician III
Postal Executive IV
Printer III
Process Service Supervisor
Procurement Assistant II
Programme Assistant III
Refrigeration Technician (Victoria Hospital)
Researcher/Librarian
Residential Educarer III (Transit Home)
Senior Forest Extension Officer
Special Teacher II
Staff Nurse I
Statistical Assistant III
Storekeeper IV
Structural Technologist I
Subordinate Officer
Surveyor I
Training Officer I (Preschools)
Water Resource Officer III

ESTIMATES 2018 - 2019

**CLASSIFICATION OF POSTS
PERMANENT ESTABLISHMENT**

Position Title

Grade # 8

Assistant Faith Based Officer I
Assistant Debt & Investment Officer I
Audio/Visual Librarian I
Assistant Librarian III
Assistant Policy & Programme Officer I
Cartographer I
Co-operatives Officer I
Corporal
Criminal Division Case Manager I
Cultural Field Officer I
Dental Hygienist I
Draftsman I
Emergency Medical Technician III
Environmental Health Officer I
Examination Officer I
Foreman I (Vector Control)
Health Information Assistant II
Hospital Maintenance Technician II
Hotel Inspector
ICT Research Assistant II
ICT Technician III
Immigration Officer I
Labour Officer I
Maintenance Technician II
Meteorological Officer II
Occupational Health and Safety Officer I
Occupational Therapist I
Physiotherapist I
Postal Executive III
Radiographer I
Rehabilitative Unit Manager II
Secretary IV
Secretary, Disciplinary Committee (SLBA)
Senior ICT Technician I
Senior Nursing Assistant
Senior Research Assistant (ICT)
Social Worker Assistant II
Special Teacher I

ESTIMATES 2018 - 2019

**CLASSIFICATION OF POSTS
PERMANENT ESTABLISHMENT**

Position Title

Grade # 8 Cont'd

Survey Technician II
Tax Inspector II
Teacher III (a)
Wireless Technician
Worker Permit Officer I

ESTIMATES 2018 - 2019

**CLASSIFICATION OF POSTS
PERMANENT ESTABLISHMENT**

Position Title

Grade # 7

Activities Coordinator
Agricultural Officer II
Agricultural Research Assistant II
Architectural Technician III
Assistant Accountant I
Assistant Budget Analyst II
Assistant Chief Guard
Assistant Computer Technician
Assistant Economist II
Assistant Financial Regulator II
Assistant Librarian II
Assistant Negotiating Officer I
Assistant Radiographer III
Assistant Storekeeper IV
Assistant Wireless Technician
Audit Assistant I
Building Maintenance Technician II
Building Officer II
Cadet II
Cartographic Technician II
Catering Supervisor II (Victoria Hospital)
Catering and Ancillary Services Supervisor II
Clerk of Court II
Correctional Officer II
Court Transcriptionist II
Crown Lands Assistant II
Crown Lands Technician I
Customs Broker
Customs Officer II (Junior Customs Officer)
Data Processing/Entry Officer III
Electrical Inspector I
Emergency Medical Technician II
Employment Officer I
Engineering Technician II
Executive Officer
Facility Management Assistant II
Field Nutrition Officer II
Fisheries Assistant II

ESTIMATES 2018 - 2019

**CLASSIFICATION OF POSTS
PERMANENT ESTABLISHMENT**

Position Title

Grade # 7 Cont'd

Forensic Assistant III
Forest Officer II
Graphic Artist
Health Project Officer I
Human Resource Assistant II
Human Resource Development Assistant II
ICT Technician II
Import Monitoring Officer I
Information Assistant I
Information Processor I
Information Technician II
Inspector of Post
Insurance Officer II (Assistant Insurance Supervisor II)
Laboratory Assistant III (Schools)/Agriculture
Laboratory Technician I (Agriculture and Communications)
Leading Fireman
Legal Assistant
Licensing Officer I
Machinist II (Senior Machinist)
Medical Technologist I
Milk Technician
Nursery Officer II
Nursing Assistant II
Photographer (Technical)
Physical Planning Technician II
Postal Executive II
Printer II
Printing Technician II
Process Server III
Produce Inspector II
Programme Assistant II
Protocol Assistant I
Research Assistant II
Residential Educarer II (Transit Home)
Secretary III
Senior Constable
Senior Co-operative Assistant
Special Services Officer
Statistical Assistant II

ESTIMATES 2018 - 2019

**CLASSIFICATION OF POSTS
PERMANENT ESTABLISHMENT**

Position Title

Grade # 7 Cont'd

Storekeeper III
Survey Technician I
Sustainable Development & Environment Assistant II
Tax Inspector I
Technician III
Transcriptionist II
Water Resource Officer II

ESTIMATES 2018 - 2019

**CLASSIFICATION OF POSTS
PERMANENT ESTABLISHMENT**

Position Title

Grade # 6

Architectural Technician II
Assistant Environmental Health Officer
Assistant Financial Regulator I
Assistant Librarian I
Assistant Occupational Therapist
Assistant Inspector of Postmen
Building Foreman I
Building Officer I
Catering and Ancillary Service Supervisor, Senior Citizens' Home
Catering and Housekeeping Supervisor, Mental Health Services
Catering Supervisor I (Victoria Hospital)
Complaints & Investigations Assistant II
Co-operatives Assistant II
Data Entry/Control Clerk III
Data Processing/Entry Officer II
Domestic Supervisor
Electrician II
Emergency Medical Technician I
Field Nutrition Officer I
Forensic Assistant II
Forest Officer I
Health Information Assistant I
Hospital Maintenance Technician I
ICT Research Assistant I
ICT Technician I
Information Technician I
Laboratory Assistant II (Schools)
Laundry Manager
Maintenance Technician I
Mechanic II
Meteorological Officer I
Nursery Officer I
Nursing Assistant I
Physical Planning Technician I
Plumber
Police Constable II
Postal Executive I
Process Server II

ESTIMATES 2018 - 2019

**CLASSIFICATION OF POSTS
PERMANENT ESTABLISHMENT**

Position Title

Grade # 6 Cont'd

Rehabilitative Unit Manager I
Secretary II
Social Worker Assistant I
Statistical Assistant I
Storekeeper II
Tax Officer II
Teacher III (b)
Technician II
Warden II
Warehouse Keeper II

ESTIMATES 2018 - 2019

**CLASSIFICATION OF POSTS
PERMANENT ESTABLISHMENT**

Position Title

Grade # 5

Accounts Clerk III
Agricultural Officer I
Agricultural Research Assistant I
Architectural Technician I
Assistant Budget Analyst I
Assistant Coach
Assistant Customs Officer III
Assistant Economist I
Assistant Housemother
Assistant Inspector of Post
Assistant Radiographer II
Assistant Storekeeper III
Assistant Teacher III
Audit Clerk III
Bailiff
Building Maintenance Technician I
Bursar
Cadet I
Cartographic Technician I
Clerk III
Clerk of Court I
Complaints & Investigation Assistant I
Co-operatives Assistant I
Correctional Officer I
Court Interpreter
Court Transcriptionist I
Crown Lands Assistant I
Customs Officer I
Data Entry/Control Clerk II
Data Processing/Entry Officer I
Electrician I
Engineering Technician I
Facility Management Assistant I
Fireman/Firewoman
Fisheries Assistant I
Forensic Assistant I
Forest Assistant II
Forest Officer II
Human Resource Assistant I

ESTIMATES 2018 - 2019

**CLASSIFICATION OF POSTS
PERMANENT ESTABLISHMENT**

Position Title

Grade # 5 Cont'd

Human Resource Development Assistant I
Insurance Officer I (Assistant Insurance Supervisor I)
Laundry Foreman
Law Clerk III
Library Assistant III
Licensing Clerk III
Machinist I
Mechanic I
Mental Health Aide III
Nursery Assistant II
Police Constable I
Postal Assistant
Postal Officer III
Printer I
Printing Technician I
Printing Technician II (Schools)
Process Server I
Produce Inspector I
Programme Assistant I
Record Sorter III
Research Assistant I
Residential Educarer I (Transit Home)
Secretary I
Statistical Clerk III
Storekeeper I
Sustainable Development & Environment Assistant I
Tax Officer I
Teacher II (a)
Technician I
Theater Technician
Transcriptionist I
Warden I
Warehouse Keeper I
Water Resource Officer I
Workshop Technician

ESTIMATES 2018 - 2019

**CLASSIFICATION OF POSTS
PERMANENT ESTABLISHMENT**

Position Title

Grade # 4

Accounts Clerk II
Assistant Customs Officer II
Assistant Storekeeper II
Assistant Teacher II
Audit Clerk II
Band Cadet
Boilerman
Book Binder
Clerk II
Cytology Technician
Darkroom Technician
Data Entry/Control Clerk I
Forest Assistant I
Laboratory Assistant I (Schools)
Laboratory Assistant I
Law Clerk II
Library Assistant II
Licensing Clerk II
Machine Attendant III
Medical Laboratory Assistant
Mental Health Aide II
Nursery Assistant I
Pharmacist Technician
Phlebotomist
Postal Officer II
Printing Technician I (Schools)
Protocol Driver/Office Assistant
Receptionist III
Rehabilitative Care Assistant II
Statistical Clerk II
Student Nurse
Switchboard Operator III
Teacher II (b)

ESTIMATES 2018 - 2019

**CLASSIFICATION OF POSTS
PERMANENT ESTABLISHMENT**

Position Title

Grade # 3

Accounts Clerk I
Apprentice Cartographer
Apprentice Draftsman
Apprentice Environmental Health Officer
Apprentice Laboratory Technician
Apprentice Medical Technologist (Trainee Technologist)
Apprentice Meteorological Officer
Apprentice Physiotherapist
Apprentice Planning Technician
Apprentice Printer
Apprentice Surveyor
Apprentice Wireless Technician
Architectural Apprentice
Assistant Customs Officer I
Assistant Radiographer I
Assistant Storekeeper I
Assistant Teacher I
Audit Clerk I
Band Cadet
Carer III (Senior Citizen's Home)
Caretaker II (Choc Islet)
Clerk I
Clerk/Typist
Community Health Aide II
Cook III
Driver II
Field Technician II
First Responder
Forensic Assistant I
Law Clerk I
Library Assistant I
Licensing Clerk I
Machine Attendant II
Mental Health Aide I
Office Assistant/Driver
Postal Officer I
Postman/Postwoman

ESTIMATES 2018 - 2019

**CLASSIFICATION OF POSTS
PERMANENT ESTABLISHMENT**

Position Title

Grade # 3 Cont'd

Postman Driver
Pupil Nursing Assistant
Receptionist II
Record Sorter II
Recruit (Police, Fire, Prisons)
Seamstress II
Statistical Clerk I
Storeroom Attendant III
Student Pharmacist
Switchboard Operator II
Teacher II (c)
Warehouse Assistant

ESTIMATES 2018 - 2019

**CLASSIFICATION OF POSTS
PERMANENT ESTABLISHMENT**

Position Title

Grade # 2

Ambulance Driver
Assistant Caretaker
Band Apprentice
Bindery Assistant
Carer II, Senior Citizens' Home
Community Health Aide I
Cook II
Customs Guard I
Domestic Assistant II
Driver I
Field Technician I
Government House Groundsman
Machine Attendant I
Office Assistant II
Plant Attendant
Receptionist I
Record Sorter I
Rehabilitative Care Assistant I
Seamstress I
Storeroom Attendant II
Supernumerary Clerk
Supernumerary Teacher
Switchboard Operator I
Temporary Clerk
Vault Attendant II

ESTIMATES 2018 - 2019

**CLASSIFICATION OF POSTS
PERMANENT ESTABLISHMENT**

Position Title

Grade # 1

Attendant I
Carer I, Senior Citizens' Home
Cook I
Domestic Assistant I
Domestic Assistant/Janitor
Groundsman
Handyman
Kitchen Attendant, Senior Citizens' Home
Laboratory Attendant
Laundress
Medical Assistant /Attendant I
Medical Records Clerk
Mortuary Assistant
Office Assistant I
Storeroom Attendant I
Vault Attendant I

ESTIMATES 2018 - 2019

MONTHLY SALARIES PAY RANGE: \$984.65 to \$12,831.00

GRADE	STEP UP	(MIN) STEP 1	STEP 2	STEP 3	STEP 4	STEP 5	MAX STEP	STEP TO STEP GAP
21		12,831.00						
20		9,828.00						
19		8,599.50						
18	126.03	6,467.13	6,545.90	6,624.66				78.77
17	96.32	6,128.42	6,199.32	6,270.21	6,341.10			70.89
16	96.32	5,805.46	5,876.35	5,947.25	6,018.14			70.89
15	96.32	5,482.49	5,553.39	5,624.28	5,695.18			70.89
14	96.32	5,159.53	5,230.42	5,301.32	5,372.21			70.89
13	82.55	4,860.20	4,923.22	4,986.24	5,049.26			63.02
12	82.55	4,513.60	4,576.63	4,639.65	4,702.67	4,765.69		63.02
11	82.55	4,167.01	4,230.03	4,293.05	4,356.08	4,419.10		63.02
10	82.55	3,820.41	3,883.44	3,946.46	4,009.48	4,072.50		63.02
9	68.79	3,505.32	3,560.46	3,615.59	3,670.73	3,725.86		55.14
8	68.79	3,205.99	3,261.13	3,316.26	3,371.40	3,426.53		55.14
7	68.79	2,851.52	2,906.66	2,961.79	3,016.93	3,072.06	3,127.20	55.14
6	54.52	2,497.06	2,552.19	2,607.33	2,662.46	2,717.60	2,772.73	55.14
5	54.52	2,181.97	2,229.23	2,276.49	2,323.75	2,371.02	2,418.28	47.26
4	54.52	1,882.63	1,929.89	1,977.15	2,024.42	2,071.68	2,118.94	47.26
3	54.52	1,583.30	1,630.56	1,677.83	1,725.09	1,772.35	1,819.61	47.26
2	54.52	1,283.97	1,331.23	1,378.49	1,425.76	1,473.02	1,520.28	47.26
1	0.00	984.65	1,031.91	1,079.18	1,126.44	1,173.70	1,220.96	47.26

ESTIMATES 2018 - 2019

ANNUAL SALARIES PAY RANGE: \$11,815.80 - \$153,972.00

GRADE	STEP UP	(MIN) STEP 1	STEP 2	STEP 3	STEP 4	STEP 5	MAX STEP	STEP TO STEP GAP
21		153,972.00						
20		117,936.00						
19		103,194.00						
18	1,512.30	77,605.56	78,550.75	79,495.95				945.20
17	1,323.37	73,541.06	74,391.79	75,242.52	76,093.25			850.73
16	1,323.37	69,665.49	70,516.22	71,366.95	72,217.69			850.73
15	1,323.37	65,789.93	66,640.66	67,491.39	68,342.12			850.73
14	1,323.19	61,914.36	62,765.09	63,615.82	64,466.55			850.73
13	1,134.07	58,322.37	59,078.64	59,834.90	60,591.17			756.27
12	1,134.07	54,163.24	54,919.51	55,675.77	56,432.04	57,188.30		756.27
11	1,134.07	50,004.11	50,760.37	51,516.64	52,272.90	53,029.17		756.27
10	1,134.62	45,844.98	46,601.24	47,357.51	48,113.77	48,870.04		756.27
9	945.51	42,063.88	42,725.50	43,387.12	44,048.74	44,710.36		661.62
8	945.52	38,471.89	39,133.51	39,795.13	40,456.75	41,118.37		661.62
7	945.50	34,218.27	34,879.89	35,541.51	36,203.13	36,864.75	37,526.37	661.62
6	945.32	29,964.67	30,626.29	31,287.91	31,949.53	32,611.15	33,272.77	661.62
5	756.29	26,183.58	26,750.74	27,317.89	27,885.05	28,452.20	29,019.36	567.15
4	756.16	22,591.52	23,158.68	23,725.83	24,292.99	24,860.14	25,427.30	567.15
3	756.19	18,999.60	19,566.75	20,133.90	20,701.06	21,268.21	21,835.37	567.15
2	756.06	15,407.63	15,974.78	16,541.94	17,109.09	17,676.25	18,243.40	567.15
1	-	11,815.80	12,382.95	12,950.10	13,517.26	14,084.41	14,651.57	567.15