

ESTIMATES 2017-2018

FOREWARD

The budget reform exercise introduced four years ago focused on strengthening the link between resource allocation, agency spending decisions and government strategic priorities. The 2017/18 Estimates of Expenditure seeks to ensure that agencies' budget reflect Government's priorities and support the improvement of service delivery.

Now in its fourth year, the Estimates of Expenditure provides information on the objectives and strategies of departments and outlines targets for service delivery in key output areas. In this way, it allows accounting officers to track performance, promotes transparency and allows for more informed debate in Parliament and within civil society.

Departments and Agencies must therefore continue to embrace the challenges of aligning resource requirements to demonstrated performance results. Increased transparency and scrutiny through stronger Public Financial Management 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 development of a comprehensive Medium-term Macroeconomic Expenditure Framework 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.

It has become common practice for agencies to be reconfigured after a general election. Following the 2016 elections, a re-organisation of departments was announced to give effect to the required government policy shifts. These changes have been reflected in the 2017/18 Estimates of Revenue and Expenditure along with the comparative figures for the fiscal years 2016/17 and 2015/16.

Expenditure priorities for the 2017/18 fiscal year continue to be focused on infrastructural development; value-added agriculture and fisheries; improving security; enhancing the quality

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of education to make it internationally competitive; improving access to essential healthcare services; and tourism product development. The ultimate goal is to ensure that our expenditure policies will significantly improve our growth prospects for the next 10 years.

The 2017/18 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 of Revenue and Expenditure is 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. The Department of Finance is most grateful for the contribution of all of these officials and looks forward to strengthening these relationships as we progress further with budget reform.

BUDGET SUMMARY

	2015-16 ACTUAL	2016-17 APPROVED ESTIMATES	2016-17 PROJECTED OUTTURN	2017-18 BUDGET ESTIMATE
REVENUE				
Tax Revenue	916,331,169	945,695,328	958,883,181	957,987,629
Non-Tax Revenue.....	77,258,425	100,155,772	91,876,633	115,357,472
Total Recurrent Revenue	993,589,595	1,045,851,100	1,050,759,815	1,073,345,100
Current Revenue (net of refunds).....	983,040,484	1,035,837,100	1,040,628,169	1,063,181,100
Capital Revenue.....	2,833,599	31,065,584	5,126,887	7,446,222
Grants.....	44,862,072	97,248,170	61,943,608	87,429,651
Total Revenue and Grants.....	1,030,736,154	1,164,150,854	1,107,698,663	1,158,056,973
EXPENDITURE				
Wages & Salaries.....	462,856,453	476,903,424	476,323,410	490,130,016
Goods & Services	175,515,588	188,375,758	190,096,984	214,782,812
Transfers.....	105,615,273	131,310,845	123,536,149	141,787,159
Current Primary Expenditures.....	743,987,315	796,590,027	789,956,542	846,699,987
Interest Charges on Debt.....	157,620,275	170,403,917	165,738,241	170,133,890
Current Expenditure.....	901,607,590	966,993,944	955,694,783	1,016,833,877
Principal Repayment (PR).....	118,506,563	123,310,856	122,195,635	124,513,023
Refunds	10,549,111	10,014,000	10,131,646	10,164,000
Total Recurrent Expenditure.....	1,030,663,264	1,100,318,800	1,088,022,064	1,151,510,900
Capital Expenditure.....	256,869,828	325,976,700	214,925,324	362,141,300
Total Expenditure.....	1,287,533,092	1,426,295,499	1,302,947,388	1,513,652,200
Total Expenditure(Excluding PR and Refunds).....	1,158,477,418	1,292,970,643	1,170,620,107	1,378,975,177
Current Surplus/(Deficit).....	81,432,894	68,843,156	84,933,386	46,347,223
Recurrent Surplus/(Deficit).....	-37,073,669	-54,467,700	-37,262,249	-78,165,800
Primary Surplus/(Deficit).....	29,879,011	41,584,128	102,816,797	-50,784,314
Overall Surplus/(Deficit).....	-127,741,264	-128,819,789	-62,921,444	-220,918,204
GDP (in billions).....	4.46	4.02	4.55	4.72
Primary Balance as a % of GDP.....	0.7%	1.0%	2.3%	-1.1%
Overall Balance as a % of GDP.....	-2.9%	-3.2%	-1.4%	-4.7%
FINANCING				
External Borrowing.....	54,244,661	74,202,592	27,762,064	84,761,098
T-bills & Bonds.....	192,003,166	175,120,223	145,928,556	257,764,591
Other	0	2,807,830	11,426,458	2,905,538
Total	246,247,827	252,130,645	185,117,078	345,431,227

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SUMMARY OF RECURRENT REVENUE BY ECONOMIC CLASSIFICATION

CODE	ITEM	2015-2016 Actual	2016-2017 Approved Estimates	2016-2017 Revised Estimates	2017-2018 Estimates	2018-2019 Forward Estimates	2019-2020 Forward Estimates
	TAX REVENUE						
350	TAXES ON INCOME AND PROFITS	251,795,220	255,363,396	268,588,131	263,705,337	267,852,299	272,537,162
351	TAXES ON PROPERTY	10,743,467	10,887,912	12,027,321	11,500,000	10,996,792	11,216,727
352	TAXES ON INTERNATIONAL TRADE	422,617,856	438,392,908	446,333,760	463,727,429	475,001,977	485,823,094
353	TAXES ON DOMESTIC SALES & SERVICES	231,174,627	241,051,111	231,933,969	219,054,863	223,658,003	227,495,555
	TOTAL TAX REVENUE	916,331,169	945,695,328	958,883,181	957,987,629	977,509,071	997,072,538
	NON TAX REVENUE						
360	LICENCES	28,497,568	31,957,749	30,706,644	26,427,294	27,085,082	30,315,784
361	RENTS & INTERESTS	6,960,304	4,589,864	5,459,876	4,619,781	3,903,410	3,915,201
362	FEES, FINES & FORFEITURES	27,327,820	52,138,842	34,957,718	73,559,127	79,933,162	95,592,347
363	USER CHARGES	6,206,094	6,544,915	5,427,762	6,039,766	6,121,621	6,221,124
364	CURRENCY PROFITS	0	300,000	0	0	300,000	600,000
369	OTHER REVENUE	8,266,639	4,624,403	15,324,634	4,711,503	4,565,354	4,550,704
	TOTAL NON-TAX REVENUE	77,258,425	100,155,772	91,876,633	115,357,472	121,908,629	141,195,161
	TOTAL RECURRENT REVENUE	993,589,595	1,045,851,100	1,050,759,815	1,073,345,100	1,099,417,700	1,138,267,700

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SUMMARY OF TOTAL EXPENDITURE

Head No.	Agency	ESTIMATES 2017-2018		
		Recurrent	Capital	Total
		\$	\$	\$
11	Governor General	1,072,600	65,611	1,138,211
12	Legislature	3,040,400	0	3,040,400
13	Service Commissions	1,084,000	0	1,084,000
14	Electoral Department	1,774,600	0	1,774,600
15	Audit Department	1,924,900	0	1,924,900
21	Office of the Prime Minister and Cabinet	8,776,700	10,000,000	18,776,700
22	Department of Public Service	27,511,400	10,555,919	38,067,319
32	Attorney General's Chambers	6,148,400	298,859	6,447,259
35	Department of Justice	18,815,200	934,801	19,750,001
36	Department of Home Affairs and National Security	107,200,900	6,377,608	113,578,508
41	Department of Agriculture, Fisheries, Natural Resources and Cooperatives	20,890,400	49,270,520	70,160,920
42	Department of Commerce, International Trade, Investment, Enterprise Development & Consumer Affairs	8,066,300	1,603,164	9,669,464
43	Department of Infrastructure, Ports and Energy	41,765,300	60,769,702	102,535,002
44	Department of Finance	476,404,900	22,818,177	499,223,077
45	Department of External Affairs	26,140,300	874,327	27,014,627
46	Department of Tourism, Broadcasting & Information	14,260,700	33,628,250	47,888,950
47	Department of Physical Planning	8,580,100	14,577,181	23,157,281
48	Department of Housing, Urban Renewal and Telecommunications	1,473,900	25,544,397	27,018,297
49	Department of Labour	2,443,000	0	2,443,000
51	Department of Equity, Social Justice, Empowerment and Human Services	28,873,900	22,667,165	51,541,065
52	Department of Education, Innovation and Gender Relations	179,835,500	1,505,859	181,341,359
53	Department of Health and Wellness	110,168,700	18,665,975	128,834,675
54	Department of Youth Development & Sports	5,679,600	1,601,547	7,281,147
55	Department of Sustainable Development	10,623,700	9,542,448	20,166,148
56	Department of Economic Development, Transport and Civil Aviation	6,720,700	67,781,977	74,502,677
57	Department of Local Government, Culture and Creative Industries	32,234,800	3,057,813	35,292,613
TOTAL EXPENDITURE		1,151,510,900	362,141,300	1,513,652,200

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COMPARATIVE SUMMARY OF RECURRENT EXPENDITURE

	Agency	ACTUAL	OUTTURN	ESTIMATES				
		(Preliminary) 2015-2016	Provisional 2016-2017	APPROVED 2016-2017	REVISED 2016-2017	BUDGET 2017-2018	FORWARD 2018-2019	FORWARD 2019-2020
				\$	\$	\$	\$	\$
11	Governor General	992,715	1,062,510	1,002,000	996,000	1,072,600	1,072,600	1,072,600
12	Legislature	2,333,091	2,142,312	2,485,900	2,447,900	3,040,400	3,040,400	3,040,400
13	Service Commissions	953,599	879,128	1,030,800	937,238	1,084,000	1,084,000	1,084,000
14	Electoral Department	1,735,189	1,743,405	1,774,600	1,868,299	1,774,600	1,774,600	1,774,600
15	Audit Department	1,756,932	1,704,453	1,979,000	1,964,539	1,924,900	1,924,900	1,924,900
21	Office of the Prime Minister / Cabinet Office	10,139,071	9,738,907	9,193,900	9,646,106	8,776,700	8,776,700	8,776,700
22	Department of Public Service	25,445,657	28,275,391	28,038,876	28,116,876	27,511,400	27,511,400	27,511,400
32	Attorney General's Chambers	4,844,826	6,179,492	6,148,400	6,491,177	6,148,400	6,148,400	6,148,400
35	Department of Justice	15,253,427	16,027,538	18,678,400	18,678,400	18,815,200	18,815,200	18,815,200
36	Department of Home Affairs and National Security	102,784,752	104,885,780	106,542,800	106,572,800	107,200,900	107,200,900	107,200,900
41	Department of Agriculture, Fisheries, Natural Resources and Cooperatives	19,084,591	20,417,866	20,859,393	20,998,419	20,890,400	20,890,400	20,890,400
42	Department of Commerce, International Trade, Investment, Enterprise Development and Consumer Affairs	12,705,556	11,470,797	11,841,482	11,856,482	8,066,300	8,066,300	8,066,300
43	Department of Infrastructure, Ports and Energy	29,057,507	26,705,341	27,865,580	27,855,180	41,765,300	41,765,300	41,765,300
44	Department of Finance	417,470,953	456,722,799	455,858,077	454,005,587	476,404,900	494,508,660	433,000,193
45	Department of External Affairs	23,726,713	25,047,083	26,137,236	26,142,436	26,140,300	26,140,300	26,140,300
46	Department of Tourism, Broadcasting & Information	3,029,165	12,427,693	12,634,489	12,705,777	14,260,700	3,660,700	3,660,700
47	Department of Physical Planning	7,709,275	7,690,008	8,490,025	8,490,025	8,580,100	8,580,100	8,580,100
48	Department of Housing, Urban Renewal and Telecommunications	1,146,160	1,276,262	1,238,376	1,247,403	1,473,900	1,473,900	1,473,900
49	Department of Labour	2,144,770	2,212,250	2,371,331	2,371,331	2,443,000	2,443,000	2,443,000
51	Department of Equity, Social Justice, Empowerment and Human Services	23,550,550	26,554,480	27,962,682	27,209,860	28,873,900	24,873,900	24,873,900
52	Department of Education, Innovation and Gender Relations	176,908,317	178,812,439	176,592,540	176,684,460	179,835,500	179,835,500	179,835,500
53	Department of Health and Wellness	102,496,304	100,802,021	107,868,692	107,868,692	110,168,700	110,168,700	110,168,700
54	Department of Youth Development & Sports	5,165,574	6,036,501	5,181,452	5,181,452	5,679,600	5,679,600	5,679,600
55	Department of Sustainable Development	9,406,654	10,288,812	10,323,684	10,334,084	10,623,700	10,623,700	10,623,700
56	Department of Economic Development, Transport and Civil Aviation	6,470,712	6,610,416	6,693,548	6,941,374	6,720,700	6,720,700	6,720,700
57	Department of Local Government, Culture and Creative Industries	21,721,380	22,598,361	21,525,538	22,706,904	32,234,800	32,134,491	32,134,491
	TOTAL EXPENDITURE	1,028,033,440	1,088,312,044	1,100,318,800	1,100,318,800	1,151,510,900	1,154,914,351	1,093,405,884

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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	501,226	1,328,710	843,268	209,289	1,544,660	3,591,832	4,456,581	2,435,597	8,076,400	76,550,118	11,769,708	3,881,843	6,849,792	29,352,076	9,336,030
102 Wages	109,192	364,643	6,305	752,672	6,383	297,760	1,073,885	22,742	263,045	1,373,064	2,933,711	13,729	4,411,359	1,677,187	1,403,920
103 National Insurance Scheme						0								11,800,000	
104 Retiring Benefits						0								81,858,312	
105 Travel & Subsistence	7,620	114,828	18,336	23,124	165,828	715,366	120,446	126,996	802,128	1,107,425	2,114,179	380,609	846,887	1,363,205	219,637
106 Hosting & Entertainment	35,000	80,000				446,018									54,039
107 Passages						523,000	20,000								60,000
108 Training		2,727		5,000	6,000	255,500	723,022	16,600	45,818	478,527	5,600	30,037	40,200	245,983	4,000
109 Office & General	20,462	30,066	21,707	36,160	36,940	138,534	139,682	155,271	262,099	1,209,029	215,549	36,816	247,259	915,474	140,000
110 Supplies & Materials	35,400	9,545	5,571	234,608		301,182	80,178	43,504	195,673	3,259,017	381,212	38,500	1,058,608	249,204	3,900
111 Stationery						0								315,500	10,600
112 Stamps & Stamped Stationery						0								36,000	3,000
113 Utilities	68,082	62,074	100,269	128,436	120,000	179,298	1,578,260	87,488	948,836	3,071,616	921,980	235,000	9,971,882	2,650,746	317,492
114 Tools & Instruments	1,848					9,150	49,300			138,500	0		47,500	46,000	3,000
115 Communications	75,000	107,464	15,800	41,440	14,139	163,048	1,487,024	95,477	474,212	2,416,033	332,437	86,836	402,234	1,397,685	369,783
116 Operating & Maintenance	156,186	32,032	4,734	326,286	29,750	204,900	3,509,258	117,246	870,106	5,891,166	486,597	62,250	16,711,219	3,862,039	426,916
117 Rental of Property		309,372		0		70,700	13,612,028		2,400,853	8,796,478	323,520	0	0	13,263,803	2,877,239
118 Hire of Equipment & Transport		1,000		800	1,200	3,925	30,000		800	79,000	1,500	1,500	814,650	238,700	6,400
119 Reserved						0								0	
120 Grants & Contributions		74,359		1,358		860,000	16,000	1,049,313	2,640,902	434,251	303,504	3,120,210	158,249	9,609,876	9,973,493
124 Subsidies						0					500,000	0		0	
125 Rewards, Compensation & Incentives						0		500,000	15,000	118,000			10,000	102,750	
126 Commissions						0								1,050	
127 Interest payments & Exchange						0								170,123,890	10,000
128 Loan repayments & Expenses						0								112,513,023	
129 Sinking Fund Contributions						0								12,000,000	
130 Public Assistance						0									
131 Refunds						0								10,164,000	
132 Professional & Consultancy Services		9,500	68,010			704,068	419,100	1,493,366	1,741,625	412,343	136,698	173,270	125,461	2,788,177	69,990
134 Retroactive Wage Settlements						0									
136 Contingency						0								3,000,000	
137 Insurance	17,584	7,500		15,427		107,419	125,926	4,800	77,703	1,288,333	427,545	3,700	70,000	6,820,220	849,861
138 Advertising						5,000	25,000				20,660			10,000	
139 Miscellaneous	45,000	506,580				200,000	45,710			578,000	16,000	2,000			1,000
						0									
						0									
Totals	1,072,600	3,040,400	1,084,000	1,774,600	1,924,900	8,776,700	27,511,400	6,148,400	18,815,200	107,200,900	20,890,400	8,066,300	41,765,300	476,404,900	26,140,300
% of Total Recurrent Expenditure	0.09	0.26	0.09	0.15	0.17	0.76	2.39	0.53	1.63	9.31	1.81	0.70	3.63	41.37	2.27

Standard Object Classification		46	47	48	49	51	52	53	54	55	56	57		
		Tourism	Physical Development	Housing	Labour	Equity	Education	Health	Youth Development	Sustainable Development	Economic Development	Local Government	TOTAL	%
											0			
101	Personal Emoluments	1,954,189	6,488,977	1,005,294	1,466,149	6,597,975	120,801,681	41,676,900	1,598,261	1,931,011	4,469,980	468,091	349,185,638	30.32
102	Wages	68,182	698,864	12,096	21,600	695,418	14,471,444	8,088,300	305,117	52,849	571,096	7,591,503	47,286,066	4.11
103	National Insurance Scheme												11,800,000	1.02
104	Retiring Benefits												81,858,312	7.11
105	Travel & Subsistence	154,018	714,426	112,281	189,830	467,396	820,726	1,953,223	234,460	153,076	346,011	69,138	13,341,199	1.16
106	Hosting & Entertainment												615,057	0.05
107	Passages												603,000	0.05
108	Training	44,239		5,000	16,000	60,025	3,257,315	570,400	32,000	8,000	93,984	5,000	5,950,977	0.52
109	Office & General	56,751	167,421	12,727	23,451	136,606	274,103	556,458	54,677	76,700	120,075	310,270	5,394,287	0.47
110	Supplies & Materials	37,990	39,014	8,600	9,000	536,950	4,850,320	17,397,416	15,000	15,000	302,386	100,500	29,208,278	2.54
111	Stationery		0										326,100	0.03
112	Stamps & Stamped Stationery		100										39,100	0.00
113	Utilities	220,468	27,285	93,018	46,488	403,975	4,030,759	3,631,414	80,877	133,939	0	569,500	29,679,182	2.58
114	Tools & Instruments		1,000		3,000	10,500	1,000	24,500		0		70,000	405,298	0.04
115	Communications	109,285	159,363	73,228	42,831	249,274	614,559	1,170,776	101,500	55,282	188,056	68,384	10,311,150	0.90
116	Operating & Maintenance	115,436	99,944	37,080	81,370	553,856	1,437,280	2,522,983	83,300	104,000	394,407	2,873,916	40,994,257	3.56
117	Rental of Property	3,885	103,500	0	188,370	211,200	695,967	1,328,457	1,423,022	599,127	60,210	123,000	46,390,731	4.03
118	Hire of Equipment					144,000	6,000	101,910	181,500		1,000	289,740	1,903,625	0.17
119	Reserved												0	0.00
120	Grants & Contributions	11,023,386				10,259,060	22,121,006	29,360,133	916,944	7,479,216	25,200	18,298,853	127,725,313	11.09
124	Subsidies						5,304,470						5,804,470	0.50
125	Rewards, Compensation & Incentives					5,000	324,500		151,500				1,226,750	0.11
126	Commissions												1,050	0.00
127	Interest payments												170,133,890	14.77
128	Loan repayments												112,513,023	9.77
129	Sinking Fund Contributions												12,000,000	1.04
130	Public Assistance					8,257,376		0					8,257,376	0.72
131	Refunds												10,164,000	0.88
132	Professional & Consultancy Services	460,530	63,348	107,238	302,411	202,438	103,838	1,532,330	336,809	2,000	135,838	678,000	12,066,388	1.05
134	Retroactive Wage Settlements												0	0.00
136	Contingency												3,000,000	0.26
137	Insurance	12,341	14,754	7,338		65,065	197,521	69,000	11,730	7,000	12,457	42,655	10,255,879	0.89
138	Advertising												60,660	0.01
139	Miscellaneous		2,104		52,500	17,786	523,011	184,500	152,903	6,500		676,250	3,009,844	0.26
	Totals	14,260,700	8,580,100	1,473,900	2,443,000	28,873,900	179,835,500	110,168,700	5,679,600	10,623,700	6,720,700	32,234,800	1,151,510,900	100.00
	% of Total Recurrent Expenditure	1.24	0.75	0.13	0.21	2.51	15.62	9.57	0.49	32.96	20.85	2.80	100.00	

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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							1,280,071			1,035,946	17,747,146		48,539,085	211 Building & Infrastructure	864,144	213,284		304,145	17,391,694		11,171,029	371,337	1,174,700	762,016	1,151,385	53,826,817	2,142,813	157,975,612	43.62	
212 Plant, Machinery and Equipment						18,000	5,254,514		211,800	5,205,562		5,000	400,000	212 Plant, Machinery and Equipment	1,277,461			45,816	119,855		130,000	504,612	7,137,243	103,030	1,781,494	3,283,490	715,000	26,192,877	7.23	
221 Land											4,565,226		3,000,000	221 Land				14,000,000	1,101,800									22,667,026	6.26	
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	2,119,606														2,119,606	0.59
232 Acquisition of Other Investment														232 Acquisition of Other Investment	16,500,000														16,500,000	4.56
235 Capital Grant														235 Capital Grant			31,610,000												31,610,000	8.73
291 Salary and Salary Allowance						4,600,348	1,799,738		693,496		2,544,197		251,416	291 Salary and Salary Allowance	529,969	266,198	117,000	216,000	1,709,744		7,078,286		2,010,835	132,501	1,036,414	2,361,298	25,347,440	7.00		
292 Wage and Wage Allowance							45,600							292 Wage and Wage Allowance		112,149										69,155		226,904	0.06	
293 Stationery Supplies and Material						17,000	203,398		2,505		8,030,236	18,000	87,620	293 Stationery Supplies and Material	19,000	17,000	20,000	3,500	230,902		461,031		596,941	4,000	391,151	147,340	10,259,624	2.83		
294 Utilities						30,000	481,477		27,000		112,975		18,000	294 Utilities		10,350					461,031		1,755,600		13,770	191,501		2,936,648	0.81	
295 Consultancy Feasibility & Tendering							232,978	298,859			641,519	1,176,585	4,754,671	295 Consultancy Feasibility & Tendering	1,205,000	69,906	1,826,250		4,608,619		396,906		1,040,376		4,647,219	7,275,973	28,174,861	7.78		
296 Rental						134,652					87,600		78,800	296 Rental		154,940												455,992	0.13	
297 Grants Contributions and Subventions							367,330					50,000		297 Grants Contributions and Subventions										500,000			190,000	1,107,330	0.31	
298 Operations and Maintenance	65,611					200,000	404,838				15,153,497		3,640,110	298 Operations and Maintenance	217,352	30,500	5,000	7,720	80,808				250,000		140,480	492,788		20,688,704	5.71	
299 Training						5,000,000	485,976			136,100	388,124	353,579		299 Training	85,645		50,000		5,000		3,429,913	629,910	4,700,280	100,000	311,380	202,770		15,878,677	4.38	
																													0	0.00
Totals	65,611	0	0	0	0	10,000,000	10,555,919	298,859	934,801	6,377,608	49,270,520	1,603,164	60,769,702	Totals	22,818,177	874,327	33,628,250	14,577,181	25,544,397	0	22,667,165	1,505,859	18,665,975	1,601,547	9,542,448	67,781,977	3,057,813	362,141,300	100.00	
of Total Government Expenditure	0.02	0.00	0.00	0.00	0.00	2.76	2.91	0.08	0.26	1.76	13.61	0.44	16.78		6.30	0.24	9.29	4.03	7.05	0.00	6.26	0.42	5.15	2.36	2.64	18.72	0.84	100.00		

ESTIMATES 2017 - 2018

**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 2017 - 2018

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 2017 - 2018

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 2017 - 2018

**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.
140 HIV/AIDS Awareness		Self Explanatory

ESTIMATES 2017 - 2018

**GUIDELINE FOR STANDARD OBJECT CLASSIFICATION
OF RECURRENT & CAPITAL EXPENDITURE**

Items No.	Standard Object Classification	Items to be covered
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 2017 - 2018

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 Equipment Other Rental

ESTIMATES 2017 - 2018

**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 2017 - 2018
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
Eatern 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 2017 - 2018
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 2017 - 2018
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 2017 - 2018
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	GOGE	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
Government of Morocco	AMCI	392
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 2017 - 2018

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 1201003	General Administration 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 1402002	Verification Registration

15: AUDIT DEPARTMENT

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

ESTIMATES 2017 - 2018

PROGRAMME / ACTIVITY STRUCTURE

21: OFFICE OF THE PRIME MINISTER AND CABINET

Prog Code	PROGRAMME	Activity Code	ACTIVITY
2101	Policy, Planning and Administrative Services	2101002	Corporate Planning and Administration
		2101003	Budget and Finance
		2101004	Prime Minister's Official Residence
		2101007	Communications Unit
2102	Cabinet Office	2102001	Management and Coordination Services
		2102002	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
2111	Regional Integration and Diaspora Affairs	2111001	Regional Integration and Diaspora Unit

22: DEPARTMENT OF THE PUBLIC SERVICE

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

ESTIMATES 2017 - 2018

PROGRAMME / ACTIVITY STRUCTURE

32: ATTORNEY GENERAL'S CHAMBERS

Prog Code	PROGRAMME	Activity Code	ACTIVITY
3201	Policy Planning and Administrative Services	3201001 3201002	Administration 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 3501002 3501003	Main Office Budgeting and Finance General Support Services
3502	Crown Prosecution Service	3502001 3502002	Office of the Director of Public Prosecution Crown Prosecution Service (2nd District)
3503	Eastern Caribbean Supreme Court	3503001	Court of Appeal
3504	Supreme Court	3504001 3504002 3504003 3504004 3504005	Administration Registry Civil Status Criminal Division Commercial Division
3505	District Court	3505001 3505002 3505003 3505004 3505005 3505006	Administration First District Court Family Court Second District Court Night Court Legal Aid
3507	Forensic Science Services	3507001	Forensic Services Unit
3511	Computer Aided Transcription Unit	3511001	Court Reporting Unit

ESTIMATES 2017 - 2018

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

ESTIMATES 2017 - 2018

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 2017 - 2018

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

ESTIMATES 2017 - 2018

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

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
4402	Accountant General	4402001	Programme Administration
		4402003	Treasury Audit and Accounting Systems
		4402004	Funds Management and Payment
		4402005	Accounting and Financial Reporting
		4402007	Pensions Management
		4402008	Out District Services
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

ESTIMATES 2017 - 2018

PROGRAMME / ACTIVITY STRUCTURE

44: DEPARTMENT OF FINANCE

Prog Code	PROGRAMME	Activity Code	ACTIVITY
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	4405001	Programme Administration
		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 2017 - 2018

PROGRAMME / ACTIVITY STRUCTURE

45: DEPARTMENT OF EXTERNAL AFFAIRS

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

46: DEPARTMENT OF TOURISM, INFORMATION AND BROADCASTING

Prog Code	PROGRAMME	Activity Code	ACTIVITY
4601	Policy, Planning and Administrative Services	4601001	Corporate Planning & Policy Development
		4601002	Budgeting and Finance
		4601003	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

ESTIMATES 2017 - 2018

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 2017 - 2018

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 & Gender Relations	5107001	Administration
		5107002	Family & Child Care
		5107004	Transit Home
		5107005	Senior Citizens' Home
5111	Boys' Training Center	5111001	Administration
5114	Welfare 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

ESTIMATES 2017 - 2018

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	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

ESTIMATES 2017 - 2018

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	Dr. Owen King EU Hospital

ESTIMATES 2017 - 2018

PROGRAMME / ACTIVITY STRUCTURE

54: DEPARTMENT OF YOUTH DEVELOPMENT AND SPORTS

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

55: DEPARTMENT OF SUSTAINABLE DEVELOPMENT

Code	PROGRAMME	Activity Code	ACTIVITY
5501	Policy, Planning and Administrative Services	5501001	Main Office
		5501002	Budgeting and Finance
		5501003	General Support Services
5502	Sustainable Development	5502001	Sustainable Development
5507	Renewable Energy	5506001	Renewable Energy Management

ESTIMATES 2017 - 2018

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

ESTIMATES 2017 – 2018
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 2017 - 2018
RECURRENT REVENUE**

CODE	AGENCY	2015-2016	2016-2017	2016-2017	2017-2018	2018-2019	2019-2020
		Actual	Approved Estimates	Revised Estimates	Estimates	Forward Estimates	Forward Estimates
14	Electoral Department	85,304	50,700	75,468	51,500	51,500	52,313
21	Office of the Prime Minister and Cabinet	431,935	439,613	401,381	445,658	454,548	462,274
22	Department of Public Service	2,727,013	0	0	0	0	0
32	Attorney General's Chambers	1,625,308	1,674,155	1,880,050	1,707,346	1,707,346	1,741,201
35	Department of Justice	2,662,998	2,642,693	2,494,424	2,549,282	2,589,380	2,646,975
36	Department of Home Affairs and National Security	4,239,317	4,550,969	5,503,992	4,587,328	4,620,750	4,717,390
41	Department of Agriculture, Fisheries, Natural Resources and Cooperatives	1,111,576	1,012,250	968,561	1,025,925	1,038,425	1,038,425
42	Department of Commerce, International Trade, Investment, Enterprise Development and Consumer Affairs	108,410	116,625	66,480	112,000	114,000	108,600
43	Department of Infrastructure, Ports and Energy	991,608	1,391,500	1,537,359	1,374,230	1,392,580	1,408,895
44	Department of Finance	947,694,862	998,484,086	1,002,255,696	1,031,044,166	1,056,443,767	1,091,673,787
45	Department of External Affairs	543,204	345,500	677,502	527,518	541,938	558,196
47	Department of Physical Planning	1,430,315	1,855,238	1,411,409	1,250,255	1,258,532	1,273,224
49	Department of Labour	3,554,400	3,591,522	3,146,500	3,240,895	3,305,713	3,305,729
52	Department of Education, Innovation and Gender Relations	2,101,004	1,750,701	1,636,611	1,786,632	1,788,011	1,764,251
53	Department of Health and Wellness	9,836,811	9,509,389	10,035,952	9,595,424	9,612,557	9,676,820
56	Department of Economic Development, Transport and Civil Aviation	14,174,579	18,182,659	18,407,373	13,775,492	14,221,777	17,557,205
57	Department of Local Government, Culture and Creative Industries	270,950	253,500	261,058	271,448	276,877	282,414
TOTAL REVENUE		993,589,595	1,045,851,100	1,050,759,815	1,073,345,100	1,099,417,700	1,138,267,700

**ESTIMATES 2017 - 2018
RECURRENT REVENUE**

14: ELECTORAL DEPARTMENT

CODE	ITEM	2015-2016	2016-2017	2016-2017	2017-2018	2018-2019	2019-2020
		Actual	Approved Estimates	Revised Estimates	Estimates	Forward Estimates	Forward Estimates
1401	ELECTORAL DEPARTMENT						
363	User Charges	85,304	35,700	75,468	36,200	36,200	36,707
037	Sale of I.D. Cards	85,304	35,700	75,468	36,200	36,200	36,707
369	Other Revenue	0	15,000	0	15,300	15,300	15,606
006	Sundry Receipts	0	15,000	0	15,300	15,300	15,606
	Total Revenue	85,304	50,700	75,468	51,500	51,500	52,313
	AGENCY TOTAL	85,304	50,700	75,468	51,500	51,500	52,313

21: OFFICE OF THE PRIME MINISTER AND CABINET

CODE	ITEM	2015-2016	2016-2017	2016-2017	2017-2018	2018-2019	2019-2020
		Actual	Approved Estimates	Revised Estimates	Estimates	Forward Estimates	Forward Estimates
2109	NATIONAL PRINTING CORPORATION						
363	User Charges	230,655	229,314	225,706	232,525	237,151	241,182
001	Sale of Publications & Printed Forms	230,655	229,314	225,706	232,525	237,151	241,182
369	Other Revenue	201,279	210,299	175,674	213,134	217,396	221,092
006	Sundry Receipts	201,279	210,299	175,674	213,134	217,396	221,092
	Total Revenue	431,935	439,613	401,381	445,658	454,548	462,274
	AGENCY TOTAL	431,935	439,613	401,381	445,658	454,548	462,274

22: DEPARTMENT OF PUBLIC SERVICE

CODE	ITEM	2015-2016	2016-2017	2016-2017	2017-2018	2018-2019	2019-2020
		Actual	Approved Estimates	Revised Estimates	Estimates	Forward Estimates	Forward Estimates
2222	INFORMATION AND BROADCASTING						
361	Rents & Interests	2,727,013	0	0	0	0	0
036	ECTEL Surplus Revenue	2,727,013					
	Total Revenue	2,727,013	0	0	0	0	0
360	Licences	0	0	0	0	0	0
009	Radio Broadcasting Licence	0	0	0	0	0	0
012	Television Broadcasting Licence	0	0	0	0	0	0
023	Cable Licences	0	0	0	0	0	0
028	GIS Technical & Promotion Services	0	0	0	0	0	0
	Total Revenue	0	0	0	0	0	0
	AGENCY TOTAL	2,727,013	0	0	0	0	0

**ESTIMATES 2017 - 2018
RECURRENT REVENUE**

32: ATTORNEY GENERAL'S CHAMBERS

CODE	ITEM	2015-2016	2016-2017	2016-2017	2017-2018	2018-2019	2019-2020
		Actual	Approved Estimates	Revised Estimates	Estimates	Forward Estimates	Forward Estimates
3201	ATTORNEY GENERAL'S CHAMBERS						
360	Licences	710,695	720,000	618,680	734,400	734,400	749,088
029	Marriage Licences	710,695	720,000	618,680	734,400	734,400	749,088
	Total Revenue	710,695	720,000	618,680	734,400	734,400	749,088
3202	REGISTRY OF COMPANIES & INTELLECTUAL PROPERTY						
362	Fees, Fines & Forfeitures	914,613	954,155	1,261,370	972,946	972,946	992,113
015	Registration of Companies - General	890,109	939,155	1,225,470	957,946	957,946	977,113
042	Adoption Fees	14,400	14,200	22,500	14,200	14,200	14,200
069	Apostle fees	10,104	800	13,400	800	800	800
	Total Revenue	914,613	954,155	1,261,370	972,946	972,946	992,113
	AGENCY TOTAL	1,625,308	1,674,155	1,880,050	1,707,346	1,707,346	1,741,201

35: DEPARTMENT OF JUSTICE

CODE	ITEM	2015-2016	2016-2017	2016-2017	2017-2018	2018-2019	2019-2020
		Actual	Draft Estimates	Revised Estimates	Estimates	Forward Estimates	Forward Estimates
3504	SUPREME COURT						
360	Licences	107,377	106,000	119,600	103,000	103,000	103,000
022	Notaries	107,377	106,000	119,600	103,000	103,000	103,000
362	Fees, Fines & Forfeitures	1,051,216	1,090,101	1,070,117	1,099,691	1,099,691	1,115,985
003	High Court - Fines & Fees	35,529	36,385	59,080	30,000	30,000	30,000
004	Civil Status	771,568	798,716	446,362	814,691	814,691	830,985
055	Sheriff Fees	0	20,000	5,980	20,000	20,000	20,000
068	Rectifications	244,119	235,000	558,695	235,000	235,000	235,000
	Total Revenue	1,158,593	1,196,101	1,189,717	1,202,691	1,202,691	1,218,985
3505	DISTRICT COURTS						
362	Fees, Fines & Forfeitures	1,501,727	1,436,592	1,293,087	1,336,592	1,376,689	1,417,990
002	Dist. Court - Fines, Fees & Forfeitures	1,501,727	1,436,592	1,293,087	1,336,592	1,376,689	1,417,990
	Total Revenue	1,501,727	1,436,592	1,293,087	1,336,592	1,376,689	1,417,990
3511	CAT REPORTING UNIT						
363	User Charges	2,678	10,000	11,620	10,000	10,000	10,000
029	Sale of Transcripts/Tapes	2,678	10,000	11,620	10,000	10,000	10,000
	Total Revenue	2,678	10,000	11,620	10,000	10,000	10,000
	AGENCY TOTAL	2,662,998	2,642,693	2,494,424	2,549,282	2,589,380	2,646,975

**ESTIMATES 2017 - 2018
RECURRENT REVENUE**

36: DEPARTMENT OF HOME AFFAIRS AND NATIONAL SECURITY

CODE	ITEM	2015-2016	2016-2017	2016-2017	2017-2018	2018-2019	2019-2020
		Actual	Approved Estimates	Revised Estimates	Estimates	Forward Estimates	Forward Estimates
3601	POLICY, PLANNING & ADMINISTRATIVE SERVICES						
362	Fees, Fines & Forfeitures	602,650	575,000	885,350	586,500	586,500	598,230
008	Citizenship Fees	602,650	575,000	885,350	586,500	586,500	598,230
	Total Revenue	602,650	575,000	885,350	586,500	586,500	598,230
3602	FIRE SERVICES						
362	Fees, Fines & Forfeitures	99,834	96,993	97,145	98,111	98,111	99,251
009	Insurance Reports & Other Receipts	3,390	9,698	5,905	9,698	9,698	9,698
061	Ambulance Fees	76,307	55,900	60,445	57,018	57,018	58,158
062	Fire Service	787	3,275	7,720	3,275	3,275	3,275
063	Surveys and Inspections	19,350	28,120	23,075	28,120	28,120	28,120
369	Other Revenue	515,070	1,030,139	1,287,675	1,030,139	1,030,139	1,030,139
011	Contribution to Fire Service Programme-SLASPA	515,070	1,030,139	1,287,675	1,030,139	1,030,139	1,030,139
	Total Revenue	614,904	1,127,132	1,384,820	1,128,250	1,128,250	1,129,390
3603	CORRECTIONAL FACILITY						
363	User Charges	16,746	28,628	22,020	28,628	28,628	28,628
019	Correctional Facility Manufacturing Account	16,746	28,628	22,020	28,628	28,628	28,628
	Total Revenue	16,746	28,628	22,020	28,628	28,628	28,628
3607	POLICE						
360	Licences	249,715	248,700	258,160	253,674	253,674	258,747
006	Fire Arms	249,715	248,700	258,160	253,674	253,674	258,747
362	Fees, Fines & Forfeitures	2,731,916	2,535,809	2,922,480	2,554,576	2,599,844	2,665,980
006	Passport Fees	1,688,785	1,465,000	1,747,600	1,508,950	1,554,219	1,600,845
009	Insurance Reports & Other Receipts	790,766	795,809	845,785	811,725	811,725	827,960
054	Visa Charges	252,365	275,000	329,095	233,900	233,900	237,175
369	Other Revenue	23,386	35,700	31,162	35,700	23,854	36,414
012	Rental of Space - Explosive Magazine	23,386	35,700	31,162	35,700	23,854	36,414
	Total Revenue	3,005,017	2,820,209	3,211,802	2,843,950	2,877,372	2,961,141
	AGENCY TOTAL	4,239,317	4,550,969	5,503,992	4,587,328	4,620,750	4,717,390

**ESTIMATES 2017 - 2018
RECURRENT REVENUE**

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

CODE	ITEM	2015-2016	2016-2017	2016-2017	2017-2018	2018-2019	2019-2020
		Actual	Approved Estimates	Revised Estimates	Estimates	Forward Estimates	Forward Estimates
4101	POLICY, PLANNING & ADMINISTRATIVE SERVICES						
369	Other Revenue	8,867	23,164	6,289	23,700	23,700	23,700
006	Sundry Receipts	8,647	3,181	5,746	3,200	3,200	3,200
015	Plant Tissue Culture	0	15,936	543	16,000	16,000	16,000
016	Cut Flower	220	4,047	0	4,500	4,500	4,500
	Total Revenue	8,867	23,164	6,289	23,700	23,700	23,700
4112	CROP DEVELOPMENT						
363	User Charges	414,751	394,205	328,964	396,630	396,630	396,630
008	Plant Propagation/ Manufacturing Account	372,981	347,575	283,581	350,000	350,000	350,000
014	Phytosanitary Certificates	41,770	46,630	45,383	46,630	46,630	46,630
	Total Revenue	414,751	394,205	328,964	396,630	396,630	396,630
4113	LIVESTOCK DEVELOPMENT						
363	User Charges	255,833	194,089	235,889	198,000	198,000	198,000
007	Operation of Central Beausejour	136,124	105,537	117,112	106,000	106,000	106,000
013	Drugs and Vaccines	28,054	21,668	23,227	25,000	25,000	25,000
015	Import Vet Permit and Health Certificates	91,655	66,884	95,550	67,000	67,000	67,000
	Total Revenue	255,833	194,089	235,889	198,000	198,000	198,000
4114	FISHERIES DEVELOPMENT						
360	Licences	41,805	34,630	53,895	34,630	34,957	34,957
017	Occupation Certificate and Licence	27,680	19,261	39,400	19,261	19,588	19,588
018	Import and Export Licence - Fish	11,950	12,097	11,640	12,097	12,097	12,097
019	Fishing Licence	2,175	3,272	2,855	3,272	3,272	3,272
362	Fees, Fines and Forfeitures	9,010	3,700	1,200	3,700	3,700	3,700
017	Fines - Fish	9,010	3,700	1,200	3,700	3,700	3,700
363	User Charges	1,025	3,697	494	4,000	4,000	4,000
012	Sale of Fish and Prawns	1,025	3,697	494	4,000	4,000	4,000
	Total Revenue	51,840	42,027	55,589	42,330	42,657	42,657
4115	FOREST AND LANDS RESOURCES DEVELOPMENT						
362	Fees, Fines and Forfeitures	12,138	11,500	12,342	11,500	11,500	11,500
018	Rental and Registration Fee-Forestry	12,138	11,500	12,342	11,500	11,500	11,500
363	User Charges	168,148	147,265	129,489	153,765	165,938	165,938
006	Forest Produce	32,485	21,500	24,855	23,000	35,173	35,173
011	Forest Tours	36,352	67,336	59,933	67,336	67,336	67,336
036	Use of Aerial Tram	99,310	58,429	44,701	63,429	63,429	63,429
360	Licences	200,000	200,000	200,000	200,000	200,000	200,000
059	Water Extraction Licence Fee	200,000	200,000	200,000	200,000	200,000	200,000
	Total Revenue	380,286	358,765	341,831	365,265	377,438	377,438
	AGENCY TOTAL	1,111,576	1,012,250	968,561	1,025,925	1,038,425	1,038,425

**ESTIMATES 2017 - 2018
RECURRENT REVENUE**

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

CODE	ITEM	2015-2016	2016-2017	2016-2017	2017-2018	2018-2019	2019-2020
		Actual	Approved Estimates	Revised Estimates	Estimates	Forward Estimates	Forward Estimates
4201	POLICY, PLANNING & ADMINISTRATIVE SERVICES						
360	Licences	5,410	4,625	4,480	6,000	6,000	600
014	Petroleum Licence	5,410	4,625	4,480	6,000	6,000	600
	Total Revenue	5,410	4,625	4,480	6,000	6,000	600
4202	COMMERCE AND INDUSTRY						
360	Licences	103,000	112,000	62,000	106,000	108,000	108,000
016	Trade Licence	103,000	112,000	62,000	106,000	108,000	108,000
	Total Revenue	103,000	112,000	62,000	106,000	108,000	108,000
	AGENCY TOTAL	108,410	116,625	66,480	112,000	114,000	108,600

43: DEPARTMENT OF INFRASTRUCTURE, PORTS AND ENERGY

CODE	ITEM	2015-2016	2016-2017	2016-2017	2017-2018	2018-2019	2019-2020
		Actual	Approved Estimates	Revised Estimates	Estimates	Forward Estimates	Forward Estimates
4302	METEOROLOGICAL SERVICES						
369	Other Revenue	150,000	600,000	600,000	600,000	600,000	600,000
014	Contribution to Meteorology Programme-SLASPA	150,000	600,000	600,000	600,000	600,000	600,000
	Total Revenue	150,000	600,000	600,000	600,000	600,000	600,000
4304	ELECTRICAL SERVICES						
362	Fees, Fines & Forfeitures	569,551	550,000	682,336	567,000	581,205	594,350
001	Electrical Inspection Fee (Domestic)	569,551	550,000	682,336	280,500	286,110	290,402
073	Electrical Inspection Fee (Commercial)	0	0	0	280,500	288,915	297,582
074	Electrical Inspection Fee (Routine)	0	0	0	6,000	6,180	6,365
360	Licences	14,140	0	31,195	18,000	18,360	18,635
060	Electrical Licence Fees	14,140	0	31,195	18,000	18,360	18,635
	Total Revenue	583,691	550,000	713,531	585,000	599,565	612,985
4305	PROJECT PLANNING & DESIGN (ENGINEERING)						
363	User Charges	180,500	136,500	199,833	139,230	142,015	144,145
030	Laboratory Test	180,500	136,500	199,833	139,230	142,015	144,145
	Total Revenue	180,500	136,500	199,833	139,230	142,015	144,145
4306	ROAD INFRASTRUCTURE						
369	Other Revenue	77,417	105,000	23,995	50,000	51,000	51,765
006	Sundry Receipts	77,417	105,000	23,995	50,000	51,000	51,765
	Total Revenue	77,417	105,000	23,995	50,000	51,000	51,765
	AGENCY TOTAL	991,608	1,391,500	1,537,359	1,374,230	1,392,580	1,408,895

**ESTIMATES 2017 - 2018
RECURRENT REVENUE**

44: DEPARTMENT OF FINANCE

CODE	ITEM	2015-2016	2016-2017	2016-2017	2017-2018	2018-2019	2019-2020
		Actual	Approved Estimates	Revised Estimates	Estimates	Forward Estimates	Forward Estimates
4402	ACCOUNTANT GENERAL						
361	Rents & Interests	2,818,848	2,868,004	4,527,907	3,529,120	2,801,860	2,801,860
006	Interest (Loans & Advances)	70,726	95,000	380,586	350,000	95,000	95,000
007	Dividends-LUCELEC	2,479,263	2,500,000	3,828,434	2,975,116	2,500,000	2,500,000
008	Interest -Joint Consolidated Fund	268,859	204,004	318,887	204,004	206,860	206,860
362	Fees, Fines & Forfeitures	7,771,172	33,299,445	15,459,252	54,739,345	61,039,316	76,358,790
012	Collection Fees (Insurance)	286,693	280,000	316,865	280,000	280,000	280,000
013	Disembarkation Charges	207,570	35,800	95,730	81,744	35,800	35,800
045	Collection Fees (Other)	135,515	110,000	136,979	110,000	112,200	112,200
059	Intransit Fees	7,141,394	8,873,645	8,974,132	11,256,401	8,997,876	11,413,990
071	Citizenship by Investment fee	0	24,000,000	5,935,546	43,011,200	51,613,440	64,516,800
363	User Charges	160,887	135,000	178,784	182,360	187,000	187,000
002	Sale of Government Stores	160,887	135,000	178,784	182,360	187,000	187,000
364	Currency Profits	0	300,000	0	0	300,000	600,000
001	ECCB Profits	0	300,000	0	0	300,000	600,000
369	Other Revenue	1,247,520	1,250,000	11,666,056	1,250,000	1,250,000	1,250,000
003	Recoveries - Overpymts Prev. Yrs.	1,177,053	1,000,000	1,465,978	1,000,000	1,000,000	1,000,000
004	Pension Contribution	6,468	25,000	15,146	25,000	25,000	25,000
005	Sundry Reimbursement	1,500	75,000	6,250	75,000	75,000	75,000
006	Sundry Receipts	62,500	150,000	10,178,682	150,000	150,000	150,000
	Total Revenue	11,998,427	37,852,449	31,831,998	59,700,824	65,578,176	81,197,650
4404	INLAND REVENUE						
350	Taxes on Income & Profits	251,795,220	255,363,396	268,588,131	263,705,337	267,852,299	272,537,162
001	Income tax (individuals)	104,870,277	105,162,966	106,142,809	104,817,855	105,866,034	107,665,756
002	Income tax (withholdings)	25,073,506	28,700,430	24,254,550	26,322,052	26,769,527	27,224,609
003	Income tax (corporations)	78,238,620	78,900,000	99,013,457	89,632,606	91,425,259	92,979,488
004	Income tax (arrears)	43,612,816	42,600,000	39,177,315	42,932,823	43,791,479	44,667,309
351	Taxes on Property	10,743,467	10,887,912	12,027,321	11,500,000	10,996,792	11,216,727
001	Property tax	10,743,467	10,887,912	12,027,321	11,500,000	10,996,792	11,216,727
353	Taxes on Domestic Sales	212,766,134	217,824,217	206,479,929	193,154,961	197,240,104	201,233,054
002	Stamp Duty - Inland Revenue	12,075,711	12,048,683	13,939,255	14,073,429	14,354,897	14,713,770
004	Insurance Premium Tax	8,275,378	8,390,887	8,139,929	7,743,629	7,875,270	8,009,150
005	Hotel Accommodation Tax	666,917	500,000	216,901	0	0	0
006	Passenger Facility Fee	3,452,927	3,868,366	3,303,811	3,499,519	3,945,733	4,024,648
007	Travel Tax	4,427,023	4,059,358	4,139,995	4,195,700	4,148,664	4,231,637
014	Value Added Tax (VAT)	183,868,179	188,956,923	176,740,038	163,642,685	166,915,539	170,253,850
360	Licences	7,120,763	6,650,000	5,730,634	6,200,000	6,200,000	6,200,000
001	Aliens' Land Holding license	125,830	150,000	136,980	200,000	200,000	200,000
013	Telecommunications Class Licence	6,994,933	6,500,000	5,593,654	6,000,000	6,000,000	6,000,000
362	Fees, Fines & Forfeitures	641,964	673,580	662,200	686,971	700,631	700,631
011	Collection Fee -Towns & Villages	5,720	4,000	55,152	4,000	4,000	4,000
046	Gaming fees	636,244	669,580	607,048	682,971	696,631	696,631
	Total Revenue	483,067,548	491,399,106	493,488,215	475,247,270	482,989,825	491,887,575

**ESTIMATES 2017 - 2018
RECURRENT REVENUE**

44: DEPARTMENT OF FINANCE

CODE	ITEM	2015-2016	2016-2017	2016-2017	2017-2018	2018-2019	2019-2020
		Actual	Approved Estimates	Revised Estimates	Estimates	Forward Estimates	Forward Estimates
4405	CUSTOMS AND EXCISE						
352	Taxes on International Trade	422,617,856	438,392,908	446,333,760	463,727,429	475,001,977	485,823,094
001	Import Duty	106,183,370	108,867,321	113,560,291	114,850,303	117,147,309	119,490,255
003	Consumption Tax - Imports	273,338	0	0	0	0	0
004	Service Charge - Imports	68,886,006	75,000,165	71,406,604	72,151,766	73,594,802	75,066,698
005	Thruput Charges	2,720,203	2,191,200	3,675,443	3,748,952	3,823,931	3,801,438
007	Airport Tax	7,398,388	8,004,945	10,495,513	28,745,085	29,319,986	29,906,386
008	Environmental Protection Levy	4,364	0	0	0	0	0
012	Excise Tax - Imports	73,655,485	76,533,459	86,750,743	104,138,957	108,221,736	110,386,170
013	Security Charge - SLASPA	994,737	714,000	666,349	871,850	889,287	907,073
015	Value Added Tax (VAT)	162,501,966	167,081,817	159,778,817	139,220,516	142,004,926	146,265,074
353	Taxes on Domestic Sales	18,408,493	23,226,894	25,454,041	25,899,902	26,417,900	26,262,500
001	Consumption Tax - Domestic	23,474	0	36,500	0	0	0
009	Excise Tax - Domestic	3,904,317	3,570,000	4,048,302	4,090,464	4,172,273	4,147,730
011	Fuel Surcharge	14,480,702	19,656,894	21,369,239	21,809,438	22,245,627	22,114,770
360	Licences	484,985	511,020	585,345	618,916	631,294	631,294
002	Liquor & Other licenses	484,985	511,020	585,345	618,916	631,294	631,294
362	Fees, Fines & Forfeitures	1,460,958	1,295,085	551,045	743,519	758,390	759,196
010	Revenue Seizure and Penalties	275,356	412,080	109,456	195,774	199,690	198,515
014	Private Warehouse Registration Fee	205,604	211,485	206,170	245,390	250,298	252,752
044	Duty Free Shopping W/ouse Sys. Rev.	760	0	0	0	0	0
053	Revenue Recoveries	967,539	659,821	235,419	290,422	296,230	296,230
070	Container Examination Fees	11,699	11,699	0	11,933	12,172	11,699
369	Other Revenue	4,630,021	176	147,044	139,536	100	100
006	Sundry Receipts	4,630,021	176	147,044	139,536	100	100
	Total Revenue	447,602,313	463,426,083	473,071,235	491,129,302	502,809,661	513,476,184
4413	FINANCIAL SECTOR SUPERVISION						
360	Licences	1,754,765	1,613,233	1,493,889	1,631,653	1,664,286	1,647,623
007	Bank Licence	744,159	921,000	779,975	939,420	958,208	955,390
008	Licence Fees - Insurance Companies	625,316	445,200	390,251	445,200	454,104	445,200
032	Licence Fees - Registered Agents and Trustees	230,357	219,350	235,362	219,350	223,737	219,350
033	Licence Fees - Int'l Public Mutual Funds/Mutual Funds Admin	5,434	12,183	16,301	12,183	12,427	12,183
035	Licence Fees -- Money Services Business	149,500	15,500	72,000	15,500	15,810	15,500
362	Fees Fines & Forfeitures	174,053	133,317	139,784	133,317	135,983	133,317
016	Registration Fees - Ins. Agents/Brokers/Salesmen	44,010	56,400	47,880	56,400	57,528	56,400
040	Penalties - Insurance Co. Late Registration	110,286	50,400	62,824	50,400	51,408	50,400
056	Registration of International Private Mutual Funds	8,009	12,517	9,469	12,517	12,767	12,517
057	Other Misc. Fees	814	1,246	750	1,246	1,271	1,246
065	Application Fees	10,934	12,754	18,860	12,754	13,009	12,754
	Total Revenue	1,928,819	1,746,550	1,633,673	1,764,970	1,800,269	1,780,940

**ESTIMATES 2017 - 2018
RECURRENT REVENUE**

44: DEPARTMENT OF FINANCE

CODE	ITEM	2015-2016	2016-2017	2016-2017	2017-2018	2018-2019	2019-2020
		Actual	Approved Estimates	Revised Estimates	Estimates	Forward Estimates	Forward Estimates
4419	POST OFFICE						
361	Rents & Interests	452,279	497,900	247,964	479,900	489,498	499,900
017	Rental of Letter Boxes	452,279	497,900	247,964	479,900	489,498	499,900
362	Fees, Fines & Forfeitures	119,030	583,500	18,723	343,500	350,370	343,500
035	Terminal Dues	119,030	583,500	18,723	343,500	350,370	343,500
363	User Charges	2,526,446	2,978,499	1,963,887	2,378,400	2,425,968	2,488,037
022	Sale of Stamps	1,530,347	1,760,985	1,184,378	1,219,910	1,244,308	1,219,910
023	Comm. on Money & Postal Orders	1,165	1,000	1,767	500	510	1,000
024	Share of Parcel Post	64,030	71,518	60,196	73,664	75,137	75,873
025	Miscellaneous Postal Receipts	820,362	1,007,496	662,516	1,027,646	1,048,199	1,048,199
026	Expedited Mail Service	110,543	137,500	55,030	56,681	57,815	143,055
	Total Revenue	3,097,755	4,059,899	2,230,575	3,201,800	3,265,836	3,331,437
	AGENCY TOTAL	947,694,862	998,484,086	1,002,255,696	1,031,044,166	1,056,443,767	1,091,673,787

45: DEPARTMENT OF EXTERNAL AFFAIRS

CODE	ITEM	2015-2016	2016-2017	2016-2017	2017-2018	2018-2019	2019-2020
		Actual	Approved Estimates	Revised Estimates	Estimates	Forward Estimates	Forward Estimates
4501	POLICY, PLANNING & ADMINISTRATIVE SERVICES						
369	Other Revenue	76,550	45,500	59,605	46,865	46,865	48,271
006	Sundry Receipts	76,550	45,500	59,605	46,865	46,865	48,271
	Total Revenue	76,550	45,500	59,605	46,865	46,865	48,271
4503	FOREIGN MISSIONS						
362	Fees, Fines & Forfeitures	466,654	300,000	617,897	480,653	495,073	509,925
054	Issue of Passports & Visas	466,654	300,000	617,897	480,653	495,073	509,925
	Total Revenue	466,654	300,000	617,897	480,653	495,073	509,925
	AGENCY TOTAL	543,204	345,500	677,502	527,518	541,938	558,196

47: DEPARTMENT OF PHYSICAL PLANNING

CODE	ITEM	2015-2016	2016-2017	2016-2017	2017-2018	2018-2019	2019-2020
		Actual	Approved Estimates	Revised Estimates	Estimates	Forward Estimates	Forward Estimates
4702	LAND ADMINISTRATION						
361	Rents & Interests	472,909	1,114,136	548,841	494,911	494,911	494,911
002	Rent of Crown Lands	472,909	1,114,136	548,841	494,911	494,911	494,911
362	Fees, Fines & Forfeitures	925,947	712,102	830,325	726,344	734,621	749,313
033	Town & Country Planning Fee	528,369	306,402	449,353	312,530	312,530	318,781
034	Land Registration Fee	397,578	405,700	380,972	413,814	422,090	430,532
363	User Charges	31,459	29,000	32,242	29,000	29,000	29,000
028	Sale of Maps & Other Receipts	31,459	29,000	32,242	29,000	29,000	29,000
	Total Revenue	1,430,315	1,855,238	1,411,409	1,250,255	1,258,532	1,273,224
	AGENCY TOTAL	1,430,315	1,855,238	1,411,409	1,250,255	1,258,532	1,273,224

**ESTIMATES 2017 - 2018
RECURRENT REVENUE**

49: DEPARTMENT OF LABOUR

CODE	ITEM	2015-2016	2016-2017	2016-2017	2017-2018	2018-2019	2019-2020
		Actual	Approved Estimates	Revised Estimates	Estimates	Forward Estimates	Forward Estimates
4902	LABOUR RELATIONS						
360	Licences	3,554,400	3,591,522	3,146,500	3,240,895	3,305,713	3,305,729
020	Work Permits	3,554,400	3,591,522	3,146,500	3,240,895	3,305,713	3,305,729
	Total Revenue	3,554,400	3,591,522	3,146,500	3,240,895	3,305,713	3,305,729

52: DEPARTMENT OF EDUCATION, INNOVATION AND GENDER RELATIONS

CODE	ITEM	2015-2016	2016-2017	2016-2017	2017-2018	2018-2019	2019-2020
		Actual	Approved Estimates	Revised Estimates	Estimates	Forward Estimates	Forward Estimates
5201	POLICY, PLANNING & ADMINISTRATIVE SERVICES						
361	Rents & Interests	33,955	15,000	18,650	15,000	15,000	15,000
018	Rental of Schools, Chairs, etc.	33,955	15,000	18,650	15,000	15,000	15,000
369	Other Revenue	40	1,000	80	1,000	1,000	1,000
006	Sundry Receipts	40	1,000	80	1,000	1,000	1,000
	Total Revenue	33,995	16,000	18,730	16,000	16,000	16,000
5206	EARLY CHILDHOOD EDUCATION						
369	Other Revenue	259,986	263,068	256,295	266,225	266,751	269,952
006	Sundry Receipts	259,986	263,068	256,295	266,225	266,751	269,952
	Total Revenue	259,986	263,068	256,295	266,225	266,751	269,952
5207	PRIMARY EDUCATION						
362	Fees, Fines & Forfeitures	27,936	25,000	26,742	25,000	25,000	25,000
020	Insurance Premium Contribution	27,936	25,000	26,742	25,000	25,000	25,000
369	Other Revenue	185,471	195,000	150,509	200,120	203,522	153,068
006	Sundry Receipts (School Feeding)	185,471	195,000	150,509	200,120	203,522	153,068
	Total Revenue	213,406	220,000	177,251	225,120	228,522	178,068
5208	SECONDARY EDUCATION						
362	Fees, Fines & Forfeitures	69,563	72,000	103,728	77,744	78,194	79,410
019	Transportation Fees	0	10,000	700	15,000	15,450	15,914
060	Textbook Rental	69,563	62,000	103,028	62,744	62,744	63,497
	Total Revenue	69,563	72,000	103,728	77,744	78,194	79,410
5211	NATIONAL ENRICHMENT & LEARNING PROG'						
369	Other Revenue	138,109	136,501	130,182	138,412	138,412	140,350
006	Sundry Receipts	138,109	136,501	130,182	138,412	138,412	140,350
	Total Revenue	138,109	136,501	130,182	138,412	138,412	140,350
5213	CURRICULUM DEVELOPMENT						
361	Rents & Interests	367,782	31,132	56,375	31,132	31,132	31,132
010	Royalties - Textbooks	367,782	31,132	56,375	31,132	31,132	31,132
363	User Charges	1,004,071	1,000,000	874,408	1,020,000	1,017,000	1,037,340
016	Sale of Mathematics & Other Textbooks	1,004,071	1,000,000	874,408	1,020,000	1,017,000	1,037,340
	Total Revenue	1,371,854	1,031,132	930,783	1,051,132	1,048,132	1,068,472
5216	EDUCATION EVALUATION & EXAMINATION						
369	Other Revenue	9,190	10,000	10,945	10,000	10,000	10,000
006	Sundry Receipts	9,190	10,000	10,945	10,000	10,000	10,000
	Total Revenue	9,190	10,000	10,945	10,000	10,000	10,000
5218	LIBRARY SERVICES						
369	Other Revenue	4,902	2,000	8,697	2,000	2,000	2,000
006	Sundry Receipts	4,902	2,000	8,697	2,000	2,000	2,000
	Total Revenue	4,902	2,000	8,697	2,000	2,000	2,000
	AGENCY TOTAL	2,101,004	1,750,701	1,636,611	1,786,632	1,788,011	1,764,251

**ESTIMATES 2017 - 2018
RECURRENT REVENUE**

53: DEPARTMENT OF HEALTH AND WELLNESS

CODE	ITEM	2015-2016	2016-2017	2016-2017	2017-2018	2018-2019	2019-2020
		Actual	Approved Estimates	Revised Estimates	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	68,735	79,000	104,140	85,000	85,000	86,275
006	Sundry Receipts	68,735	79,000	104,140	85,000	85,000	86,275
361	Rents & Interests	525	5,100	0	5,171	5,171	5,244
019	OECS PPS Surplus Account	525	5,100	0	5,171	5,171	5,244
	Total Revenue	5,069,260	5,084,100	5,104,140	5,090,171	5,090,171	5,091,519
5315001	PRIMARY HEALTH CARE SERVICES						
362	Fees, Fines & Forfeitures	52,156	51,000	46,531	51,000	51,714	51,714
027	Dental Fees	52,156	51,000	46,531	51,000	51,714	51,714
363	User Charges	454,699	482,905	409,591	485,000	492,563	494,700
013	Sale of Drugs & Vaccines	454,699	482,905	409,591	485,000	492,563	494,700
369	Other Revenue	25,894	27,000	21,648	27,000	27,000	27,000
006	Sundry Receipts	25,894	27,000	21,648	27,000	27,000	27,000
	Total Revenue	532,749	560,905	477,770	563,000	571,277	573,414
5315003	SOUFRIERE HOSPITAL						
362	Fees, Fines & Forfeitures	94,064	51,120	107,612	69,500	72,500	73,520
021	Hospital Fees	1,618	3,000	2,083	3,000	5,000	5,000
022	Confinement Fees	390	1,500	270	1,500	1,500	1,500
026	Medical Fees	89,287	31,620	104,090	50,000	51,000	52,020
027	Dental Fees	2,770	15,000	1,170	15,000	15,000	15,000
363	User Charges	121,615	141,801	106,569	141,801	143,786	143,786
013	Sale of Drugs & Vaccines	121,615	141,801	106,569	141,801	143,786	143,786
369	Other Revenue	50,711	35,896	57,786	40,000	36,399	40,560
006	Sundry Receipts	50,711	35,896	57,786	40,000	36,399	40,560
	Total Revenue	266,390	228,817	271,967	251,301	252,685	257,866
5315004	DENNERY HOSPITAL						
362	Fees, Fines & Forfeitures	34,970	28,827	33,366	32,000	29,363	32,600
021	Hospital Fees	60	100	0	100	100	100
022	Confinement Fees	0	100	0	100	100	100
026	Medical Fees	34,515	26,827	32,356	30,000	27,363	30,600
027	Dental Fees	395	1,800	1,010	1,800	1,800	1,800
363	User Charges	104,535	112,241	97,633	112,241	114,486	116,776
013	Sale of Drugs & Vaccines	104,535	112,241	97,633	112,241	114,486	116,776
369	Other Revenue	13,454	15,447	21,320	16,000	16,320	16,646
006	Sundry Receipts	13,454	15,447	21,320	16,000	16,320	16,646
	Total Revenue	152,958	156,515	152,319	160,241	160,170	166,022

**ESTIMATES 2017 - 2018
RECURRENT REVENUE**

53: DEPARTMENT OF HEALTH AND WELLNESS

CODE	ITEM	2015-2016	2016-2017	2016-2017	2017-2018	2018-2019	2019-2020
		Actual	Approved Estimates	Revised Estimates	Estimates	Forward Estimates	Forward Estimates
5315009	GROS ISLET POLYCLINIC						
362	Fees, Fines & Forfeitures	484,150	488,363	434,945	491,372	498,237	502,072
021	Hospital Fees - X Ray Fees	53,375	49,372	28,405	49,372	50,373	51,884
026	Medical Fees	238,435	264,002	237,415	265,000	269,282	270,300
027	Dental Fees	18,775	9,270	11,300	10,000	9,548	9,548
028	Laboratory Fees	173,565	165,719	157,825	167,000	169,034	170,340
363	User Charges	54,143	63,441	48,044	63,441	64,710	64,710
013	Sale of Drugs & Vaccines	54,143	63,441	48,044	63,441	64,710	64,710
369	Other Revenue	46,207	36,900	39,683	38,000	36,900	36,900
006	Sundry Receipts	46,207	36,900	39,683	38,000	36,900	36,900
	Total Revenue	584,499	588,704	522,672	592,813	599,846	603,682
5316003	ENVIRONMENTAL HEALTH						
360	Licences	234,244	174,000	184,372	176,428	176,428	176,428
021	Health Licence	234,244	174,000	184,372	176,428	176,428	176,428
362	Fees, Fines & Forfeitures	152,583	147,710	145,107	147,710	150,258	150,258
023	Public Health Inspections	121,567	117,710	110,866	117,710	119,358	119,358
024	Registration of Food Handlers	31,016	30,000	34,241	30,000	30,900	30,900
	Total Revenue	386,827	321,710	329,479	324,138	326,686	326,686
5322001	VICTORIA HOSPITAL						
362	Fees, Fines & Forfeitures	1,910,596	1,697,427	2,174,619	1,728,092	1,728,092	1,759,324
021	Hospital Fees	840,139	632,611	968,481	645,263	645,263	658,168
022	Confinement Fees	4,660	19,600	1,585	19,992	19,992	20,392
026	Medical Fees	530,955	547,307	578,801	554,969	554,969	562,739
028	Laboratory Fees	534,842	497,909	625,752	507,867	507,867	518,025
037	Ophthalmology Fee	0	0	0	0	0	0
363	User Charges	392,600	422,629	487,121	428,546	428,546	434,546
013	Sale of Drugs & Vaccines	392,600	422,629	487,121	428,546	428,546	434,546
369	Other Revenue	487,192	411,363	479,856	417,122	417,122	422,962
006	Sundry Receipts	487,192	411,363	479,856	417,122	417,122	422,962
	Total Revenue	2,790,389	2,531,420	3,141,596	2,573,760	2,573,760	2,616,831
5322004	TURNING POINT						
362	Fees, Fines & Forfeitures	53,740	37,218	36,010	40,000	37,963	40,800
021	Hospital Fees	53,740	37,218	36,010	40,000	37,963	40,800
	Total Revenue	53,740	37,218	36,010	40,000	37,963	40,800
	AGENCY TOTAL	9,836,811	9,509,389	10,035,952	9,595,424	9,612,557	9,676,820

**ESTIMATES 2017 - 2018
RECURRENT REVENUE**

56: DEPARTMENT OF ECONOMIC DEVELOPMENT, TRANSPORT AND CIVIL AVIATION

CODE	ITEM	2015-2016	2016-2017	2016-2017	2017-2018	2018-2019	2019-2020
		Actual	Approved Estimates	Revised Estimates	Estimates	Forward Estimates	Forward Estimates
5606	TRANSPORT						
360	Licences	13,909,343	17,984,359	18,212,644	13,100,492	13,645,699	16,878,346
	003 Motor vehicle Registration/Transfer of Ownership	909,012	750,000	1,069,118	912,733	930,988	946,814
	005 Motor Drivers' Licence	5,498,831	7,290,000	7,952,841	4,697,100	5,043,000	8,111,898
	025 Motor Dealer Licence	24,000	80,000	40,000	80,000	80,000	80,000
	034 Motor Vehicle Licence	7,366,750	9,716,359	9,022,335	7,030,109	7,210,862	7,396,133
	036 Car Rental Licence	100,300	135,000	105,000	162,500	162,500	125,000
	037 Reserved Motor Vehicle Licence Plate Number	10,450	8,000	13,350	10,550	10,850	11,000
	038 Motor Vehicle Personalized Licence	0	5,000	10,000	7,500	7,500	7,500
	061 Agent's Licence				200,000	200,000	200,000
362	Fees, Fines & Forfeitures	234,963	118,250	165,503	624,950	526,028	628,809
	030 Route Permit Fee	119,242	0	40,895	490,000	389,000	490,000
	032 Drivers' Instructors Fee	2,500	16,250	11,205	16,250	16,250	16,250
	066 Tourism Taxi Fees	1,900	17,000	350	17,000	17,000	17,000
	070 Vehicle Inspection	111,321	85,000	113,053	101,700	103,778	105,559
369	Other Revenue	30,272	80,050	29,225	50,050	50,050	50,050
	006 Sundry Receipts	30,272	80,050	29,225	50,050	50,050	50,050
	Total Revenue	14,174,579	18,182,659	18,407,373	13,775,492	14,221,777	17,557,205
	AGENCY TOTAL	14,174,579	18,182,659	18,407,373	13,775,492	14,221,777	17,557,205

57: DEPARTMENT OF LOCAL GOVERNMENT, CULTURE AND CREATIVE INDUSTRIES

CODE	ITEM	2015-2016	2016-2017	2016-2017	2017-2018	2018-2019	2019-2020
		Actual	Approved Estimates	Revised Estimates	Estimates	Forward Estimates	Forward Estimates
5702	LOCAL GOVERNMENT						
360	Licences	6,925	7,660	5,249	3,207	3,271	3,337
	016 Trade Licence	5,724	5,860	3,892	2,250	2,295	2,341
	024 Hawkers Licence	1,201	1,800	1,357	957	976	996
361	Rents & Interest	86,992	58,592	60,138	64,547	65,838	67,155
	001 Rental of Property	86,992	58,592	60,138	64,547	65,838	67,155
362	Fees, Fines & Forfeitures	160,666	171,048	178,903	187,494	191,244	195,069
	017 Fines - Fish	1,833	1,810	4,161	5,153	5,256	5,361
	038 Market Dues	19,979	30,638	26,246	22,628	23,080	23,542
	039 Cemetery Dues	138,854	138,600	148,496	159,714	162,908	166,166
369	Other Revenue	16,367	16,200	16,768	16,200	16,524	16,854
	006 Sundry Receipts	16,367	16,200	16,768	16,200	16,524	16,854
	Total Revenue	270,950	253,500	261,058	271,448	276,877	282,414
	AGENCY TOTAL	270,950	253,500	261,058	271,448	276,877	282,414

TOTAL RECURRENT REVENUE	993,589,595	1,045,851,100	1,050,759,815	1,073,345,100	1,099,417,700	1,138,267,700
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ESTIMATES 2017-2018

RECURRENT REVENUE BY STANDARD OBJECT CODE

CODE	ITEM	2015-2016	2016-2017	2016-2017	2017-2018	2018-2019	2019-2020
		Actual	Approved Estimates	Revised Estimates	Estimates	Forward Estimates	Forward Estimates
350	Taxes on Income & Profits						
001	Income tax (individuals)	104,870,277	105,162,966	106,142,809	104,817,855	105,866,034	107,665,756
002	Income tax (withholdings)	25,073,506	28,700,430	24,254,550	26,322,052	26,769,527	27,224,609
003	Income tax (corporations)	78,238,620	78,900,000	99,013,457	89,632,606	91,425,259	92,979,488
004	Income tax (arrears)	43,612,816	42,600,000	39,177,315	42,932,823	43,791,479	44,667,309
	Sub-Total	251,795,220	255,363,396	268,588,131	263,705,337	267,852,299	272,537,162
351	Taxes on Property						
001	Property tax	10,743,467	10,887,912	12,027,321	11,500,000	10,996,792	11,216,727
	Sub-Total	10,743,467	10,887,912	12,027,321	11,500,000	10,996,792	11,216,727
352	Taxes on International Trade						
001	Import Duty	106,183,370	108,867,321	113,560,291	114,850,303	117,147,309	119,490,255
003	Consumption Tax - Imports	273,338	0	0	0	0	0
004	Service Charge - Imports	68,886,006	75,000,165	71,406,604	72,151,766	73,594,802	75,066,698
005	Thruput Charges	2,720,203	2,191,200	3,675,443	3,748,952	3,823,931	3,801,438
007	Airport Tax	7,398,388	8,004,945	10,495,513	28,745,085	29,319,986	29,906,386
008	Environmental Protection Levy	4,364	0	0	0	0	0
012	Excise Tax - Imports	73,655,485	76,533,459	86,750,743	104,138,957	108,221,736	110,386,170
013	Security Charge - SLASPA	994,737	714,000	666,349	871,850	889,287	907,073
015	Value Added Tax (VAT)	162,501,966	167,081,817	159,778,817	139,220,516	142,004,926	146,265,074
	Sub-Total	422,617,856	438,392,908	446,333,760	463,727,429	475,001,977	485,823,094
353	Taxes on Domestic Sales						
001	Consumption Tax - Domestic	23,474	0	36,500	0	0	0
002	Stamp Duty - Inland Revenue	12,075,711	12,048,683	13,939,255	14,073,429	14,354,897	14,713,770
004	Insurance Premium Tax	8,275,378	8,390,887	8,139,929	7,743,629	7,875,270	8,009,150
005	Hotel Accommodation Tax	666,917	500,000	216,901	0	0	0
006	Passenger Facility Fee	3,452,927	3,868,366	3,303,811	3,499,519	3,945,733	4,024,648
007	Travel Tax	4,427,023	4,059,358	4,139,995	4,195,700	4,148,664	4,231,637
009	Excise Tax - Domestic	3,904,317	3,570,000	4,048,302	4,090,464	4,172,273	4,147,730
011	Fuel Charge	14,480,702	19,656,894	21,369,239	21,809,438	22,245,627	22,114,770
014	Value Added Tax (VAT)	183,868,179	188,956,923	176,740,038	163,642,685	166,915,539	170,253,850
	Sub-Total	231,174,627	241,051,111	231,933,969	219,054,863	223,658,003	227,495,555

ESTIMATES 2017-2018

RECURRENT REVENUE BY STANDARD OBJECT CODE

CODE	ITEM	2015-2016	2016-2017	2016-2017	2017-2018	2018-2019	2019-2020
		Actual	Approved Estimates	Revised Estimates	Estimates	Forward Estimates	Forward Estimates
360	Licences						
001	Aliens' Land Holding license	125,830	150,000	136,980	200,000	200,000	200,000
002	Liquor & Other licenses	484,985	511,020	585,345	618,916	631,294	631,294
003	Motor vehicle Registration/Transfer of Ownership	909,012	750,000	1,069,118	912,733	930,988	946,814
005	Motor Drivers' Licence	5,498,831	7,290,000	7,952,841	4,697,100	5,043,000	8,111,898
006	Fire Arms	249,715	248,700	258,160	253,674	253,674	258,747
007	Bank Licence	744,159	921,000	779,975	939,420	958,208	955,390
008	Licence Fees - Insurance Companies	625,316	445,200	390,251	445,200	454,104	445,200
013	Telecommunications Class Licence	6,994,933	6,500,000	5,593,654	6,000,000	6,000,000	6,000,000
014	Petroleum Licence	5,410	4,625	4,480	6,000	6,000	600
016	Trade Licence	108,724	117,860	65,892	108,250	110,295	110,341
017	Occupation Certificate and Licence	27,680	19,261	39,400	19,261	19,588	19,588
018	Import and Export Licence - Fish	11,950	12,097	11,640	12,097	12,097	12,097
019	Fishing Licence	2,175	3,272	2,855	3,272	3,272	3,272
020	Work Permits	3,554,400	3,591,522	3,146,500	3,240,895	3,305,713	3,305,729
021	Health Licence	234,244	174,000	184,372	176,428	176,428	176,428
022	Notaries	107,377	106,000	119,600	103,000	103,000	103,000
024	Hawkers Licence	1,201	1,800	1,357	957	976	996
025	Motor Dealer Licence	24,000	80,000	40,000	80,000	80,000	80,000
029	Marriage Licences	710,695	720,000	618,680	734,400	734,400	749,088
032	Licence Fees - Registered Agents and Trustees	230,357	219,350	235,362	219,350	223,737	219,350
033	Licence Fees - Int'l Public Mutual Funds/Mutual Funds Admin	5,434	12,183	16,301	12,183	12,427	12,183
034	Motor Vehicle Licence	7,366,750	9,716,359	9,022,335	7,030,109	7,210,862	7,396,133
035	Licence Fees -- Money Services Business	149,500	15,500	72,000	15,500	15,810	15,500
036	Car Rental Licence	100,300	135,000	105,000	162,500	162,500	125,000
037	Reserved Motor Vehicle Licence Plate Number	10,450	8,000	13,350	10,550	10,850	11,000
038	Motor Vehicle Personalized Licence	0	5,000	10,000	7,500	7,500	7,500
059	Water Extraction Licence Fee	200,000	200,000	200,000	200,000	200,000	200,000
060	Electrical Licence	14,140	0	31,195	18,000	18,360	18,635
061	Agent's Licence	0	0	0	200,000	200,000	200,000
	Sub-Total	28,497,568	31,957,749	30,706,644	26,427,294	27,085,082	30,315,784
361	Rents & Interests						
001	Rental of Property	86,992	58,592	60,138	64,547	65,838	67,155
002	Rent of Crown Lands	472,909	1,114,136	548,841	494,911	494,911	494,911
006	Interest (loans & Advances)	70,726	95,000	380,586	350,000	95,000	95,000
007	Dividends-Lucelec	2,479,263	2,500,000	3,828,434	2,975,116	2,500,000	2,500,000
008	Interest -Joint Consolidated Fund	268,859	204,004	318,887	204,004	206,860	206,860
009	Dividends - Mortgage & Finance	0	69,000	0	0	0	0
010	Royalties - Text Books	367,782	31,132	56,375	31,132	31,132	31,132
017	Rental of Letter Boxes	452,279	497,900	247,964	479,900	489,498	499,900
018	Rental of Schools, Chairs, etc.	33,955	15,000	18,650	15,000	15,000	15,000
019	OECS PPS Surplus Account	525	5,100	0	5,171	5,171	5,244
	Sub-Total	6,960,304	4,589,864	5,459,876	4,619,781	3,903,410	3,915,201

ESTIMATES 2017-2018

RECURRENT REVENUE BY STANDARD OBJECT CODE

CODE	ITEM	2015-2016	2016-2017	2016-2017	2017-2018	2018-2019	2019-2020
		Actual	Approved Estimates	Revised Estimates	Estimates	Forward Estimates	Forward Estimates
364	Currency Profits						
001	ECCB Profits	0	300,000	0	0	300,000	600,000
	Sub-Total	0	300,000	0	0	300,000	600,000
362	Fees, Fines & Forfeitures						
001	Electrical Inspection Fee	569,551	550,000	682,336	280,500	286,110	290,402
002	Dist. Court - Fines, Fees & Forfeitures	1,501,727	1,436,592	1,293,087	1,336,592	1,376,689	1,417,990
003	High Court - Fines & Fees	35,529	36,385	59,080	30,000	30,000	30,000
004	Civil Status	771,568	798,716	446,362	814,691	814,691	830,985
006	Passport Fees	1,688,785	1,465,000	1,747,600	1,508,950	1,554,219	1,600,845
008	Citizenship Fees	602,650	575,000	885,350	586,500	586,500	598,230
009	Insurance Reports & Other Receipts	794,156	805,507	851,690	821,423	821,423	837,658
010	Revenue Seizure and Penalties	275,356	412,080	109,456	195,774	199,690	198,515
011	Collection Fee -Towns & Villages	5,720	4,000	55,152	4,000	4,000	4,000
012	Collection Fees (Insurance)	286,693	280,000	316,865	280,000	280,000	280,000
013	Disembarkation Charges	207,570	35,800	95,730	81,744	35,800	35,800
014	Private Warehouse Registration Fee	205,604	211,485	206,170	245,390	250,298	252,752
015	Registration of Companies - General	890,109	939,155	1,225,470	957,946	957,946	977,113
016	Registration Fees - Ins. Agents/Brokers/Salesmen	44,010	56,400	47,880	56,400	57,528	56,400
017	Fines - Fish	10,843	5,510	5,361	8,853	8,956	9,061
018	Rental and Registration Fee-Forestry	12,138	11,500	12,342	11,500	11,500	11,500
019	Transportation Fees	0	10,000	700	15,000	15,450	15,914
020	Insurance Premium Contribution (Schools)	27,936	25,000	26,742	25,000	25,000	25,000
021	Hospital Fees	948,932	722,301	1,034,978	737,735	738,699	755,953
022	Confinement Fees	5,050	21,200	1,855	21,592	21,592	21,992
023	Public Health Inspections	121,567	117,710	110,866	117,710	119,358	119,358
024	Registration of Food Handlers	31,016	30,000	34,241	30,000	30,900	30,900
026	Medical Fees	893,191	869,756	952,661	899,969	902,614	915,659
027	Dental Fees	74,096	77,070	60,011	77,800	78,062	78,062
028	Laboratory Fees	708,407	663,628	783,577	674,867	676,901	688,365
030	Route Permit Fee	119,242	0	40,895	490,000	389,000	490,000
032	Drivers' Instructors Fee	2,500	16,250	11,205	16,250	16,250	16,250
033	Town & Country Planning Fee	528,369	306,402	449,353	312,530	312,530	318,781
034	Land Registration Fee	397,578	405,700	380,972	413,814	422,090	430,532
035	Terminal Dues	119,030	583,500	18,723	343,500	350,370	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	19,979	30,638	26,246	22,628	23,080	23,542
039	Cemetery Dues	138,854	138,600	148,496	159,714	162,908	166,166
040	Penalties - Ins. Co Late Registration	110,286	50,400	62,824	50,400	51,408	50,400
042	Adoption Fees	14,400	14,200	22,500	14,200	14,200	14,200
044	Duty Free Shopping W/house Sys. Rev.	760	0	0	0	0	0
045	Collection Fees (Other)	135,515	110,000	136,979	110,000	112,200	112,200
046	Gaming fees	636,244	669,580	607,048	682,971	696,631	696,631
053	Revenue Recoveries	967,539	659,821	235,419	290,422	296,230	296,230
054	Issue of Passports & Visas	719,019	575,000	946,992	714,554	728,973	747,100
055	Sheriff Fees	0	20,000	5,980	20,000	20,000	20,000

ESTIMATES 2017-2018

RECURRENT REVENUE BY STANDARD OBJECT CODE

CODE	ITEM	2015-2016	2016-2017	2016-2017	2017-2018	2018-2019	2019-2020
		Actual	Approved Estimates	Revised Estimates	Estimates	Forward Estimates	Forward Estimates
362	Fees, Fines & Forfeitures Cont'd						
056	Registration of International Private Mutual Funds	8,009	12,517	9,469	12,517	12,767	12,517
057	Special Services and Other Miscellaneous Fees	814	1,246	750	1,246	1,271	1,246
059	Intransit Fees	7,141,394	8,873,645	8,974,132	11,256,401	8,997,876	11,413,990
060	Textbook Rental	69,563	62,000	103,028	62,744	62,744	63,497
061	Ambulance Fees	76,307	55,900	60,445	57,018	57,018	58,158
062	Fire Service	787	3,275	7,720	3,275	3,275	3,275
063	Surveys and Inspections	19,350	28,120	23,075	28,120	28,120	28,120
065	Application Fees	10,934	12,754	18,860	12,754	13,009	12,754
066	Tourism Taxi Fees	1,900	17,000	350	17,000	17,000	17,000
068	Rectifications	244,119	235,000	558,695	235,000	235,000	235,000
069	Apostle fees	10,104	800	13,400	800	800	800
070	Vehicle Inspection	111,321	85,000	113,053	101,700	103,778	105,559
071	Citizenship by Investment fee	0	24,000,000	5,935,546	43,011,200	51,613,440	64,516,800
072	Container Examination Fees	11,699	11,699	0	11,933	12,172	11,699
073	Electrical Inspection Fee (Commercial)	0	0	0	280,500	288,915	297,582
074	Electrical Inspection Fee (Routine)	0	0	0	6,000	6,180	6,365
	Sub-Total	27,327,820	52,138,842	34,957,718	73,559,127	79,933,162	95,592,347
363	User Charges						
001	Sale of Publications & Printed Forms	230,655	229,314	225,706	232,525	237,151	241,182
002	Sale of Government Stores	160,887	135,000	178,784	182,360	187,000	187,000
006	Forest Produce	32,485	21,500	24,855	23,000	35,173	35,173
007	Operation of Central Beausejour	136,124	105,537	117,112	106,000	106,000	106,000
008	Plant Propagation/ Manufacturing Account	372,981	347,575	283,581	350,000	350,000	350,000
011	Forest Tours	36,352	67,336	59,933	67,336	67,336	67,336
012	Sale of Fish and Pawns	1,025	3,697	494	4,000	4,000	4,000
013	Sale of Drugs	1,155,646	1,244,685	1,172,185	1,256,029	1,269,091	1,279,518
014	Phytosanitary Certificates	41,770	46,630	45,383	46,630	46,630	46,630
015	Import Vet Permit and Health Certificates	91,655	66,884	95,550	67,000	67,000	67,000
016	Sale of Mathematics & Other Textbooks	1,004,071	1,000,000	874,408	1,020,000	1,017,000	1,037,340
019	Correctional Facility Manufacture Account	16,746	28,628	22,020	28,628	28,628	28,628
022	Sale of Stamps	1,530,347	1,760,985	1,184,378	1,219,910	1,244,308	1,219,910
023	Comm. on Money & Postal Orders	1,165	1,000	1,767	500	510	1,000
024	Share of Parcel Post	64,030	71,518	60,196	73,664	75,137	75,873
025	Miscellaneous Postal Receipts	820,362	1,007,496	662,516	1,027,646	1,048,199	1,048,199
026	Expedited Mail Service	110,543	137,500	55,030	56,681	57,815	143,055
028	Sale of Maps & Other Receipts	31,459	29,000	32,242	29,000	29,000	29,000
029	Sale of Transcripts/Tapes	2,678	10,000	11,620	10,000	10,000	10,000
030	Laboratory Test-Infrastructure	180,500	136,500	199,833	139,230	142,015	144,145
036	Use of Aerial Tram	99,310	58,429	44,701	63,429	63,429	63,429
037	Sale of ID Cards	85,304	35,700	75,468	36,200	36,200	36,707
	Sub-Total	6,206,094	6,544,915	5,427,762	6,039,766	6,121,621	6,221,124

ESTIMATES 2017-2018

RECURRENT REVENUE BY STANDARD OBJECT CODE

CODE	ITEM	2015-2016	2016-2017	2016-2017	2017-2018	2018-2019	2019-2020
		Actual	Approved Estimates	Revised Estimates	Estimates	Forward Estimates	Forward Estimates
369	Other Revenue						
003	Recoveries - Overpayments Prev. Yrs.	1,177,053	1,000,000	1,465,978	1,000,000	1,000,000	1,000,000
004	Pension Contribution	6,468	25,000	15,146	25,000	25,000	25,000
005	Sundry Reimbursement	1,500	75,000	6,250	75,000	75,000	75,000
006	Sundry Receipts	6,392,943	1,838,581	11,917,880	1,925,164	1,790,862	1,763,651
011	Contribution to Fire Service Programme-SLASPA	515,070	1,030,139	1,287,675	1,030,139	1,030,139	1,030,139
012	Rental of Space - Explosive Magazine	23,386	35,700	31,162	35,700	23,854	36,414
014	Contribution to Metereology Programme-SLASPA	150,000	600,000	600,000	600,000	600,000	600,000
015	Plant Tissue Culture	0	15,936	543	16,000	16,000	16,000
016	Cut Flower	220	4,047	0	4,500	4,500	4,500
	Sub-Total	8,266,639	4,624,403	15,324,634	4,711,503	4,565,354	4,550,704
472	Grant Revenue						
	Budgetary Aid	0	0	0	0	0	0
	Sub-Total	0	0	0	0	0	0
	TOTAL RECURRENT REVENUE	993,589,595	1,045,851,100	1,050,759,815	1,073,345,100	1,099,417,700	1,138,267,700

ESTIMATES 2017-2018

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	2015/16 Actual	2016/17 Budget Estimates	2016/17 Revised Estimates	2017/18 Budget Estimates	2018/19 Forward Estimates	2019/20 Forward Estimates
	OFFICE OF THE GOVERNOR GENERAL	\$992,715	\$1,068,501	\$1,062,501	\$1,138,211	\$1,072,600	\$1,072,600
1101	Recurrent Expenditure	\$992,715	\$1,002,000	\$996,000	\$1,072,600	\$1,072,600	\$1,072,600
	Capital Expenditure	\$0	\$66,501	\$66,501	\$65,611	\$0	\$0
	TOTAL DEPARTMENT/AGENCY BUDGET CEILING	\$992,715	\$1,002,000	\$996,000	\$1,072,600	\$1,072,600	\$1,072,600
	Department/Agency Budget Ceiling - Recurrent	\$992,715	\$1,002,000	\$996,000	\$1,072,600	\$1,072,600	\$1,072,600
	Department/Agency Budget Ceiling - Capital	\$0	\$0	\$0	\$0	\$0	\$0

AGENCY STAFFING RESOURCES – Actual Number of Staff by Category

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	2015/16 Actual	2016/17 Budget Estimates	2016/17 Revised Estimates	2017/18 Budget Estimates	2018/19 Forward Estimates	2019/20 Forward Estimates
101	Personal Emoluments	\$507,454	\$491,506	\$491,506	\$501,226	\$501,226	\$501,226
102	Wages	\$109,066	\$109,192	\$109,192	\$109,192	\$109,192	\$109,192
105	Travel And Subsistence	\$7,720	\$7,620	\$7,620	\$7,620	\$7,620	\$7,620
106	Hosting & Entertainment	\$26,447	\$35,000	\$29,000	\$35,000	\$35,000	\$35,000
109	Office and General Expenses	\$26,608	\$20,462	\$23,462	\$20,462	\$20,462	\$20,462
110	Supplies and Materials	\$35,631	\$35,000	\$39,000	\$35,400	\$35,400	\$35,400
113	Utilities	\$66,426	\$65,848	\$52,848	\$68,082	\$68,082	\$68,082
114	Tools & Instruments	\$13,295	\$1,000	\$1,000	\$1,848	\$1,848	\$1,848
115	Communication	\$46,349	\$59,786	\$59,786	\$75,000	\$75,000	\$75,000
116	Operating and Maintenance Services	\$96,719	\$115,586	\$121,586	\$156,186	\$156,186	\$156,186
137	Insurance	\$15,132	\$16,000	\$16,000	\$17,584	\$17,584	\$17,584
139	Miscellaneous	\$41,869	\$45,000	\$45,000	\$45,000	\$45,000	\$45,000
	Agency Budget Ceiling - Recurrent	\$992,715	\$1,002,000	\$996,000	\$1,072,600	\$1,072,600	\$1,072,600

CAPITAL

Funding Source	2015/16	2016/17	2016/17	2017/18	2018/19	2019/20
Local Revenue	\$0	\$0	\$0	\$0	\$0	\$0
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	\$992,715	\$1,002,000	\$996,000	\$1,072,600	\$1,072,600	\$1,072,600

ESTIMATES 2017-2018

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	2015/16 Actual	2016/17 Budget Estimates	2016/17 Revised Estimates	2017/18 Budget Estimates	2018/19 Forward Estimates	2019/20 Forward Estimates
RECURRENT							
101	Personal Emoluments	\$507,454	\$491,506	\$491,506	\$501,226	\$501,226	\$501,226
102	Wages	\$109,066	\$109,192	\$109,192	\$109,192	\$109,192	\$109,192
105	Travel And Subsistence	\$7,720	\$7,620	\$7,620	\$7,620	\$7,620	\$7,620
106	Hosting & Entertainment	\$26,447	\$35,000	\$29,000	\$35,000	\$35,000	\$35,000
109	Office and General Expenses	\$26,608	\$20,462	\$23,462	\$20,462	\$20,462	\$20,462
110	Supplies and Materials	\$35,631	\$35,000	\$39,000	\$35,400	\$35,400	\$35,400
113	Utilities	\$66,426	\$65,848	\$52,848	\$68,082	\$68,082	\$68,082
114	Tools & Instruments	\$13,295	\$1,000	\$1,000	\$1,848	\$1,848	\$1,848
115	Communication	\$46,349	\$59,786	\$59,786	\$75,000	\$75,000	\$75,000
116	Operating and Maintenance Services	\$96,719	\$115,586	\$121,586	\$156,186	\$156,186	\$156,186
137	Insurance	\$15,132	\$16,000	\$16,000	\$17,584	\$17,584	\$17,584
139	Miscellaneous	\$41,869	\$45,000	\$45,000	\$45,000	\$45,000	\$45,000
Programme - Recurrent		\$992,715	\$1,002,000	\$996,000	\$1,072,600	\$1,072,600	\$1,072,600

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
220	Furniture and Equipment	\$0	\$66,501	\$66,501	\$0	\$0	\$0
227	Minor Improvements to Government House	\$0	\$0	\$0	\$65,611	\$0	\$0
Programme - Capital		\$0	\$66,501	\$66,501	\$65,611	\$0	\$0
TOTAL PROGRAMME EXPENDITURE		\$992,715	\$1,068,501	\$1,062,501	\$1,138,211	\$1,072,600	\$1,072,600

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

Category	2015/16	2016/17	2016/17	2017/18	2018/19	2019/20
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 2017-2018

11: GOVERNOR GENERAL

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2016/17	ACHIEVEMENTS/PROGRESS
Implementation of a maintenance schedule to assess and replace non-functional assets by September 2016	The maintenance schedule has been completed and has taken effect. All items on hand at Government House and at The Office of the Governor General that were deemed non functional were assessed by the relevant contractors including the Government Information Technology Services Ltd. Reports were provided and those items deemed unrepairable and obsolete were recorded along with their relevant serial numbers. The Board of Condemnation process was then initiated and completed by the Ministry of Finance. The Office was able to secure from the Ministry of Finance, (Procurement Office) some items that warranted replacement.

KEY PROGRAMME STRATEGIES 2017/18 (Aimed at improving programme performance)

Increase staff productivity, motivation and efficiency by the fourth quarter of the new financial year, through staff engagement exercises.
 Completion of the Cipher room and documentation (archived) organisation

KEY PERFORMANCE INDICATORS	2015/16	2016/17	2016/17	2017/18	2018/19	2019/20
	Actual	Estimate	Revised	Estimate	Estimate	Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
Number of appointments made			101			
Number of seals affix		5	501			
Number of state ceremonial visits		5	5	1		
Number of Investiture ceremonies	2	2	2	2		
Number of swearing-ins conducted	7	7	7	2		
Number of receptions hosted	3	3	3	15		
Number of fundraisers held	2	4	4	2		
Number of Acts assented to	15	15	15	27		
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%	99%	99%	100%		
Percentage of seals affixed within 2 days of receipt	99%	99%	99%	100%		
Percentage of Investiture ceremonies held	100%	100%	100%	100%		
Percentage of Acts assented to within 1 day of receipt	99%	99%	99%	100%		

**ESTIMATES 2017-2018
RECURRENT EXPENDITURE
STAFF POSITIONS
PERMANENT ESTABLISHMENT**

11: GOVERNOR GENERAL

PROGRAMME	STAFF POSITIONS	2016-2017			2017-2018		
		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, I	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			47,814			57,534
	Total	10	8	491,506	10	8	501,226
		Allowances					
		Acting		29,926			29,926
	House - DGG		12,000			12,000	
	Duty - ADC		3,000			12,000	
	Uniform - ADC		1,200			1,920	
	Entertainment - DGG		1,688			1,688	
	Total		47,814			57,534	
	Programme Total	10	8	491,506	10	8	501,226
	AGENCY TOTAL	10	8	491,506	10	8	501,226

**ESTIMATES 2017-2018
RECURRENT EXPENDITURE
NON-ESTABLISHED (WAGES) STAFF POSITIONS**

11: GOVERNOR GENERAL

PROGRAMME	WAGES STAFF POSITIONS	2016-2017			2017-2018		
		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			14,880
	Total	6	6	109,192	6	6	109,192
	Allowances						
	Acting - Handyman			1,968			1,968
	Acting - Groundsman			2,708			2,708
	Acting - Domestic			3,704			3,704
	Special			2,160			2,160
	Acting - Steward			4,340			4,340
				14,880			14,880
	Programme Total	6	6	109,192	6	6	109,192
	AGENCY TOTAL	6	6	109,192	6	6	109,192

ESTIMATES 2017-2018
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:

To ensure adherence to the provision of the Constitution and laws as they relate to Parliament.

AGENCY EXPENDITURE - BY PROGRAMME

Prog Code	Programme	2015/16	2016/17	2016/17	2017/18	2018/19	2019/20
		Actual	Budget Estimates	Revised Estimates	Budget Estimates	Forward Estimates	Forward Estimates
1201	OFFICE OF PARLIAMENT	\$1,644,670	\$1,693,476	\$1,680,476	\$1,741,396	\$1,741,396	\$1,741,396
	Recurrent Expenditure	\$1,590,864	\$1,693,476	\$1,680,476	\$1,741,396	\$1,741,396	\$1,741,396
	Capital Expenditure	\$53,806	\$0	\$0	\$0	\$0	\$0
1202	OFFICE OF THE OMBUDSMAN	\$233,950	\$279,004	\$254,004	\$279,004	\$279,004	\$279,004
	Recurrent Expenditure	\$233,950	\$279,004	\$254,004	\$279,004	\$279,004	\$279,004
	Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
1203	CONSTITUENCY OFFICES	\$508,278	\$513,420	\$513,420	\$1,020,000	\$1,020,000	\$1,020,000
	Recurrent Expenditure	\$508,278	\$513,420	\$513,420	\$1,020,000	\$1,020,000	\$1,020,000
	Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MINISTRY/AGENCY BUDGET CEILING		\$2,386,897	\$2,485,900	\$2,447,900	\$3,040,400	\$3,040,400	\$3,040,400
Ministry/Agency Budget Ceiling - Recurrent		\$2,333,091	\$2,485,900	\$2,447,900	\$3,040,400	\$3,040,400	\$3,040,400
Ministry/Agency Budget Ceiling - Capital		\$53,806	\$0	\$0	\$0	\$0	\$0

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	10	11	11	11	11	11
Non-Established	32	32	32	32	32	32
TOTAL AGENCY STAFFING	54	55	55	55	55	55

AGENCY EXPENDITURE

RECURRENT EXPENDITURE - BY STANDARD OBJECT CODE (SOC)

SOC No.	Item	2015/16	2016/17	2016/17	2017/18	2018/19	2019/20
		Actual	Budget Estimates	Revised Estimates	Budget Estimates	Forward Estimates	Forward Estimates
101	Personal Emoluments	\$1,147,952	\$1,278,705	\$1,169,885	\$1,328,710	\$1,328,710	\$1,328,710
102	Wages	\$306,377	\$364,643	\$352,643	\$364,643	\$364,643	\$364,643
105	Travel And Subsistence	\$109,624	\$114,828	\$114,828	\$114,828	\$114,828	\$114,828
106	Hosting & Entertainment	\$114,111	\$83,500	\$105,175	\$80,000	\$80,000	\$80,000
108	Training	\$3,515	\$2,727	\$29,872	\$2,727	\$2,727	\$2,727
109	Office and General Expenses	\$29,608	\$24,816	\$65,711	\$30,066	\$30,066	\$30,066
110	Supplies and Materials	\$7,283	\$9,545	\$9,240	\$9,545	\$9,545	\$9,545
113	Utilities	\$48,136	\$47,646	\$47,646	\$62,074	\$62,074	\$62,074
115	Communication	\$143,989	\$109,444	\$107,444	\$107,444	\$107,444	\$107,444
116	Operating and Maintenance Services	\$36,801	\$42,315	\$38,725	\$32,052	\$32,052	\$32,052
117	Rental of Property	\$296,872	\$309,372	\$309,372	\$309,372	\$309,372	\$309,372
118	Hire of equipment and transport	\$880	\$1,500	\$1,500	\$1,000	\$1,000	\$1,000
120	Grants & Contributions	\$67,902	\$74,359	\$74,359	\$74,359	\$74,359	\$74,359
132	Professional & Consultancy Services	\$17,749	\$14,500	\$13,500	\$9,500	\$9,500	\$9,500
137	Insurance	\$2,295	\$8,000	\$8,000	\$7,500	\$7,500	\$7,500
139	Miscellaneous	\$0	\$0	\$0	\$506,580	\$506,580	\$506,580
Agency Budget Ceiling - Recurrent		\$2,333,091	\$2,485,900	\$2,447,900	\$3,040,400	\$3,040,400	\$3,040,400

ESTIMATES 2017-2018
12: LEGISLATURE

AGENCY EXPENDITURE

Funding Source	CAPITAL					
	2015/16	2016/17	2016/17	2017/18	2018/19	2019/20
	Actual	Budget Estimates	Revised Estimates	Budget Estimates	Forward Estimates	Forward Estimates
Local Revenue	\$0	\$0	\$0	\$0	\$0	\$0
Bonds	\$0	\$0	\$0	\$0	\$0	\$0
External - Grants	\$53,806	\$0	\$0	\$0	\$0	\$0
External - Loans	\$0	\$0	\$0	\$0	\$0	\$0
Agency Budget Ceiling - Capital	\$53,806	\$0	\$0	\$0	\$0	\$0
TOTAL AGENCY BUDGET CEILING	\$2,386,897	\$2,485,900	\$2,447,900	\$3,040,400	\$3,040,400	\$3,040,400

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	2015/16	2016/17	2016/17	2017/18	2018/19	2019/20
		Actual	Budget Estimates	Revised Estimates	Budget Estimates	Forward Estimates	Forward Estimates
RECURRENT							
101	Personal Emoluments	\$992,052	\$1,082,615	\$1,000,295	\$1,132,620	\$1,132,620	\$1,132,620
102	Wages	\$71,312	\$110,305	\$110,305	\$110,305	\$110,305	\$110,305
105	Travel and Subsistence	\$102,004	\$107,208	\$107,208	\$107,208	\$107,208	\$107,208
106	Hosting and Entertainment	\$114,111	\$83,000	\$104,675	\$79,500	\$79,500	\$79,500
108	Training	\$3,515	\$2,727	\$29,872	\$2,727	\$2,727	\$2,727
109	Office and General Expenses	\$13,395	\$11,300	\$37,800	\$11,300	\$11,300	\$11,300
110	Supplies and Materials	\$1,822	\$2,045	\$2,045	\$2,045	\$2,045	\$2,045
113	Utilities	\$14,330	\$18,872	\$18,872	\$33,300	\$33,300	\$33,300
115	Communication	\$78,447	\$71,000	\$69,000	\$69,000	\$69,000	\$69,000
116	Operating and Maintenance Services	\$35,151	\$33,815	\$30,815	\$28,802	\$28,802	\$28,802
117	Rental of Property	\$75,900	\$75,900	\$75,900	\$75,900	\$75,900	\$75,900
118	Hire of Equipment and Transport	\$880	\$1,500	\$1,500	\$1,000	\$1,000	\$1,000
120	Grants and Contributions	\$67,902	\$71,689	\$71,689	\$71,689	\$71,689	\$71,689
132	Professional and Constituency Services	\$17,749	\$13,500	\$12,500	\$8,500	\$8,500	\$8,500
137	Insurance	\$2,295	\$8,000	\$8,000	\$7,500	\$7,500	\$7,500
Programme - Recurrent		\$1,590,864	\$1,693,476	\$1,680,476	\$1,741,396	\$1,741,396	\$1,741,396
CAPITAL							
Code	Project Title	2015/16	2016/17	2016/17	2017/18	2018/19	2019/20
		Actual	Budget Estimates	Revised Estimates	Budget Estimates	Forward Estimates	Forward Estimates
208	Digital Recording System	\$53,806	\$0	\$0	\$0	\$0	\$0
Programme - Capital		\$53,806	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAMME EXPENDITURE		\$1,644,670	\$1,693,476	\$1,680,476	\$1,741,396	\$1,741,396	\$1,741,396

ESTIMATES 2017-2018
12: LEGISLATURE

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

Category	2015/16 Actual	2016/17 Budget Estimates	2016/17 Revised Estimates	2017/18 Budget Estimates	2018/19 Forward Estimates	2019/20 Forward Estimates
Executive/Managerial	4	4	4	4	4	4
Technical/Front Line Services	6	6	6	6	6	6
Administrative Support	8	9	9	9	9	9
Non-Established	5	5	5	5	5	5
TOTAL PROGRAMME STAFFING	23	24	24	24	24	24

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2016/17	ACHIEVEMENTS/PROGRESS
To improve capacity of staff by attending Parliament sessions in other Caribbean Parliaments	Attendance of one member of staff to Workshop in Grenada.
To ensure the public is aware of all legislation passed in Parliament	In discussion - to have weekly programmes on NTN
To provide training for staff in Parliamentary Procedures and digital transcription	Still pending

KEY PROGRAMME STRATEGIES 2017/18 (Aimed at improving programme performance)

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, 2017.

KEY PERFORMANCE INDICATORS	2015/16 Actual	2016/17 Budget Estimates	2016/17 Revised Estimates	2017/18 Budget Estimates	2018/19 Forward Estimates	2019/20 Forward Estimates
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Output Indicators (the quantity of output or services delivered by the programme)	2015/16 Actual	2016/17 Budget Estimates	2016/17 Revised Estimates	2017/18 Budget Estimates	2018/19 Forward Estimates	2019/20 Forward Estimates
No. of House Sittings conducted	12	15	18	20	20	20
No. of Senate Sittings conducted	9	12	15	16	16	16
No. of Hansards produced	12	15	18	20	20	20
No. of Journals produced	9	12	15	16	16	16

Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)	2015/16 Actual	2016/17 Budget Estimates	2016/17 Revised Estimates	2017/18 Budget Estimates	2018/19 Forward Estimates	2019/20 Forward Estimates
Average time to prepare Hansards (months)				3	2	2
Average time to prepare Journals (months)				3	2	2
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:	To ensure the protection of Civil/Constitutional Rights through public education and intervention on suspected civil rights violations.
OBJECTIVE:	

PROGRAMME EXPENDITURE

SOC No. Item	2015/16 Actual	2016/17 Budget Estimates	2016/17 Revised Estimates	2017/18 Budget Estimates	2018/19 Forward Estimates	2019/20 Forward Estimates
RECURRENT						
101 Personal Emoluments	\$155,900	\$196,090	\$169,590	\$196,090	\$196,090	\$196,090
102 Wages	\$6,590	\$7,246	\$7,246	\$7,246	\$7,246	\$7,246
105 Travel and Subsistence	\$7,620	\$7,620	\$7,620	\$7,620	\$7,620	\$7,620
106 Hosting and Entertainment	\$0	\$500	\$500	\$500	\$500	\$500
109 Office and General Expenses	\$4,763	\$3,516	\$5,766	\$4,266	\$4,266	\$4,266
113 Utilities	\$5,234	\$5,800	\$5,800	\$5,800	\$5,800	\$5,800
115 Communication	\$6,372	\$6,090	\$6,090	\$6,090	\$6,090	\$6,090
116 Operating and Maintenance Services	\$0	\$1,000	\$250	\$250	\$250	\$250
117 Rental of Property	\$47,472	\$47,472	\$47,472	\$47,472	\$47,472	\$47,472
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	\$233,950	\$279,004	\$254,004	\$279,004	\$279,004	\$279,004

**ESTIMATES 2017-2018
12: LEGISLATURE**

PROGRAMME EXPENDITURE

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		\$233,950	\$279,004	\$254,004	\$279,004	\$279,004	\$279,004

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

Category	2015/16	2016/17	2016/17	2017/18	2018/19	2019/20
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 2016/17	ACHIEVEMENTS/PROGRESS
Investigate promptly and impartially complaints from the general public To submit annual and special reports to Parliament. To disseminate information relating to the work of the Office to interested groups, organizations or schools To provide feedback to complaints on a regular basis.	Progress have been made in this regard. Last report submitted to Parliament was for the years 2010-2012 Much progress made and is still ongoing

KEY PROGRAMME STRATEGIES 2017/18 (Aimed at improving programme performance)

Develop a database to capture citizens' complaints by March 31, 2018.
Production of a set of brochures for dissemination by September 2017.

KEY PERFORMANCE INDICATORS	2015/16 Actual	2016/17 Estimate	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 cases investigated	35	35	35	35	35	35
No. of reports submitted to Parliament	1	1	1	1	1	1
No. of schools/organisations visited	20	20	20	20	20	20
No. of brochures distributed	25	50	50	50	50	50
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme)						
Percentage of cases received that have been successfully investigated						
Percentage of reports submitted within stipulated timeframe						
No of new cases reported						

**ESTIMATES 2017-2018
12: LEGISLATURE**

SECTION 2: PROGRAMME DETAILS

PROGRAMME: 03: CONSTITUENCY OFFICES

PROGRAMME To facilitate better communication between parliamentarians and constituents to ensure that the needs and concerns of all
OBJECTIVE: constituents are met.

PROGRAMME EXPENDITURE

SOC No.	Item	2015/16 Actual	2016/17 Budget Estimates	2016/17 Revised Estimates	2017/18 Budget Estimates	2018/19 Forward Estimates	2019/20 Forward Estimates
RECURRENT							
102	Wages	\$228,475	\$247,092	\$235,092	\$247,092	\$247,092	\$247,092
109	Office and General Expenses	\$11,450	\$10,000	\$22,145	\$14,500	\$14,500	\$14,500
110	Supplies and Materials	\$5,461	\$7,500	\$7,195	\$7,500	\$7,500	\$7,500
113	Utilities	\$28,572	\$22,974	\$22,974	\$22,974	\$22,974	\$22,974
115	Communication	\$59,170	\$32,354	\$32,354	\$32,354	\$32,354	\$32,354
116	Operating and Maintenance Services	\$1,650	\$7,500	\$7,660	\$3,000	\$3,000	\$3,000
117	Rental of Property	\$173,500	\$186,000	\$186,000	\$186,000	\$186,000	\$186,000
139	Miscellaneous	\$0	\$0	\$0	\$506,580	\$506,580	\$506,580
Programme - Recurrent		\$508,278	\$513,420	\$513,420	\$1,020,000	\$1,020,000	\$1,020,000

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		\$508,278	\$513,420	\$513,420	\$1,020,000	\$1,020,000	\$1,020,000

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

Category	2015/16	2016/17	2016/17	2017/18	2018/19	2019/20
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	26	26	26	26	26	26
TOTAL PROGRAMME STAFFING	26	26	26	26	26	26

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2016/17	ACHIEVEMENTS/PROGRESS
To ensure that each Parliamentarian maintains a constituency office	All seventeen constituencies offices have been maintained by the Office of Parliament
To ensure maintenance of strict accountability and transparency	Quarterly statements on accounts have been sent to Members
To ensure the proper representation is maintained geographically	

KEY PROGRAMME STRATEGIES 2017/18 (Aimed at improving programme performance)

Conduct meetings at least one meeting in each constituency by March 31, 2018.
Conduct at least one visit per constituency by March 31st 2018 in order to identify major concerns to be addressed

KEY PERFORMANCE INDICATORS	2015/16 Actual	2016/17 Estimate	2016/17 Revised	2017/18 Estimate	2018/19 Estimate	2019/20 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
No. of constituency meetings conducted	10	25	25	34	34	34
No. of concerns recorded	35	40	40	30	30	30
No. of concerns addressed		35	35	27	30	30
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Percentage of concerns successfully addressed		25%	20%	30%	50%	60%

**ESTIMATES 2017-2018
RECURRENT EXPENDITURE
STAFF POSITIONS
PERMANENT ESTABLISHMENT**

12: LEGISLATURE

PROGRAMME	STAFF POSITIONS	2016-2017			2017-2018			
		APPR OVED #	FUNDED #	\$	APPR OVED #	FUNDED #	\$	
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	0	0	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	1	1	42,064	
	Accounts Clerk III,II,I	1	0	0	1	0	0	
	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			189,146	
	Total	21	17	971,477	21	18	1,021,482	
		Allowances						
		President of the Senate			23,112			23,112
		Senators			93,100			93,100
		Entertainment - Speaker of the House			5,869			5,869
		Entertainment - Elected Member			39,672			39,672
	Entertainment - Deputy Speaker			6,613			6,613	
	Entertainment - President of Senate			1,734			1,734	
	Legal Officer			0			0	
	Acting			8,960			8,960	
	Sergeant-at-Arms			1,800			1,800	
	Technician			6,000			6,000	
	Overtime			2,286			2,286	
				189,146			189,146	
	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							
	Entertainment - Leader of the Opposition			17,997			17,997	
				17,997			17,997	
	Programme Total	22	18	1,082,615	22	19	1,132,620	
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	22	1,278,705	26	23	1,328,710	

**ESTIMATES 2017-2018
RECURRENT EXPENDITURE
NON-ESTABLISHED (WAGES) STAFF POSITIONS**

12: LEGISLATURE

PROGRAMME	WAGES STAFF POSITIONS	2016-2017			2017-2018		
		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 Office Assistant			0			0
	Replacement Cleaner			909			909
				909			909
	Programme Total		2	1	7,246	2	1
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
AGENCY TOTAL		34	32	364,643	34	32	364,643

ESTIMATES 2017-2018
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	2015/16 Actual	2016/17 Budget Estimate	2016/17 Revised Estimate	2017/18 Budget Estimate	2018/19 Forward Estimate	2019/20 Forward Estimate
1301	PUBLIC SERVICE COMMISSION	\$740,169	\$810,343	\$790,343	\$863,512	\$863,512	\$863,512
	Recurrent Expenditure	\$740,169	\$810,343	\$790,343	\$863,512	\$863,512	\$863,512
	Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
1302	TEACHING SERVICE COMMISSION	\$113,863	\$117,241	\$117,241	\$117,278	\$117,278	\$117,278
	Recurrent Expenditure	\$113,863	\$117,241	\$117,241	\$117,278	\$117,278	\$117,278
	Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
1303	INTEGRITY COMMISSION	\$99,566	\$103,216	\$29,654	\$103,210	\$103,210	\$103,210
	Recurrent Expenditure	\$99,566	\$103,216	\$29,654	\$103,210	\$103,210	\$103,210
	Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MINISTRY/AGENCY BUDGET CEILING		\$953,599	\$1,030,800	\$937,238	\$1,084,000	\$1,084,000	\$1,084,000
Agency Budget Ceiling - Recurrent		\$953,599	\$1,030,800	\$937,238	\$1,084,000	\$1,084,000	\$1,084,000
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	2	2	2	2
Administrative Support	6	6	7	9	9	9
Non-Established	1	1	1	1	1	1
TOTAL AGENCY STAFFING	13	13	14	16	16	16

AGENCY EXPENDITURE

RECURRENT EXPENDITURE - BY STANDARD OBJECT CODE (SOC)

SOC No.	Item	2015/16 Actual	2016/17 Budget Estimate	2016/17 Revised Estimate	2017/18 Budget Estimate	2018/19 Forward Estimate	2019/20 Forward Estimate
101	Personal Emoluments	\$737,968	\$790,019	\$731,636	\$843,268	\$843,268	\$843,268
102	Wages	\$8,352	\$6,305	\$6,305	\$6,305	\$6,305	\$6,305
105	Travel & Subsistence	\$18,336	\$18,336	\$18,336	\$18,336	\$18,336	\$18,336
109	Office & General	\$22,096	\$21,707	\$20,486	\$21,707	\$21,707	\$21,707
110	Supplies & Materials	\$3,731	\$5,571	\$5,971	\$5,571	\$5,571	\$5,571
113	Utilities	\$88,998	\$100,318	\$100,318	\$100,269	\$100,269	\$100,269
115	Communication Expenses	\$18,674	\$15,800	\$14,417	\$15,800	\$15,800	\$15,800
116	Operating & Maintenance	\$214	\$4,734	\$3,769	\$4,734	\$4,734	\$4,734
132	Professional & Consultancy	\$55,231	\$68,010	\$36,000	\$68,010	\$68,010	\$68,010
Agency Budget Ceiling - Recurrent		\$953,599	\$1,030,800	\$937,238	\$1,084,000	\$1,084,000	\$1,084,000

CAPITAL EXPENDITURE

Local Revenue						
Bonds						
External - Grants						
External - Loans						
Agency Budget Ceiling - Capital	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL AGENCY BUDGET CEILING	\$953,599	\$1,030,800	\$937,238	\$1,084,000	\$1,084,000	\$1,084,000

ESTIMATES 2017-2018
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	2015/16 Actual	2016/17 Budget Estimate	2016/17 Revised Estimate	2017/18 Budget Estimate	2018/19 Forward Estimate	2019/20 Forward Estimate
RECURRENT							
101	Personal Emoluments	\$577,372	\$627,527	\$607,527	\$680,745	\$680,745	\$680,745
102	Wages	\$8,352	\$6,305	\$6,305	\$6,305	\$6,305	\$6,305
105	Travel & Subsistence	\$18,336	\$18,336	\$18,336	\$18,336	\$18,336	\$18,336
109	Office & General	\$17,356	\$17,062	\$16,662	\$17,062	\$17,062	\$17,062
110	Supplies & Materials	\$3,731	\$5,571	\$5,971	\$5,571	\$5,571	\$5,571
113	Utilities	\$88,998	\$100,318	\$100,318	\$100,269	\$100,269	\$100,269
115	Communication Expenses	\$10,427	\$9,855	\$9,855	\$9,855	\$9,855	\$9,855
116	Operating & Maintenance	\$214	\$3,769	\$3,769	\$3,769	\$3,769	\$3,769
132	Professional & Consultancy	\$15,385	\$21,600	\$21,600	\$21,600	\$21,600	\$21,600
Programme - Recurrent		\$740,169	\$810,343	\$790,343	\$863,512	\$863,512	\$863,512

CAPITAL

Code	Project Title	2015/16 Actual	2016/17 Budget Estimate	2016/17 Revised Estimate	2017/18 Budget Estimate	2018/19 Forward Estimate	2019/20 Forward Estimate
Programme - Capital		\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAMME EXPENDITURE		\$740,169	\$810,343	\$790,343	\$863,512	\$863,512	\$863,512

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

Category	2015/16	2016/17	2016/17	2017/18	2018/19	2019/20
Executive/Managerial	2	2	2	2	2	2
Technical/Front Line Services	2	2	2	2	2	2
Administrative Support	5	5	6	8	8	8
Non-Established	1	1	1	1	1	1
TOTAL PROGRAMME STAFFING	10	10	11	13	13	13

ESTIMATES 2017-2018
13: SERVICE COMMISSIONS

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2016/17	ACHIEVEMENTS/PROGRESS
Publishing of revised Public Service Commission Regulations by March 2016	PSC Regulations Draft completed.
Improve communication between the Public Service Commission, teaching Service Commission and stakeholders, as well as improved response time by March 2016	The two Commissions have improved communication and have worked together on various initiatives

KEY PROGRAMME STRATEGIES 2017/18 (Aimed at improving programme performance)

Training of Key Public Officers in the Public Service Commission Regulations by March 2017

KEY PERFORMANCE INDICATORS	2015/16 Actual	2016/17 Budget Estimate	2016/17 Revised Estimate	2017/18 Budget Estimate	2018/19 Forward Estimate	2019/20 Forward Estimate
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	60	100	100	100
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%	100%	100%
Level of confidence in decision of the PSC			90%	90%	100%	100%
Response time for applications submitted	-50%	-50%	-50%	90%	100%	100%
Processing time by the Public Service Commission			100%	100%	100%	100%
Public confidence in government hiring and disciplinary practices.			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	2015/16 Actual	2016/17 Budget Estimate	2016/17 Revised Estimate	2017/18 Budget Estimate	2018/19 Forward Estimate	2019/20 Forward Estimate
RECURRENT							
101	Personal Emoluments	\$94,806	\$96,696	\$96,696	\$96,733	\$96,733	\$96,733
109	Office & General	\$3,637	\$3,145	\$3,145	\$3,145	\$3,145	\$3,145
115	Communication Expenses	\$2,071	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000
132	Professional & Consultancy	\$13,350	\$14,400	\$14,400	\$14,400	\$14,400	\$14,400
Programme - Recurrent		\$113,863	\$117,241	\$117,241	\$117,278	\$117,278	\$117,278
CAPITAL							
Code	Project Title	2015/16 Actual	2016/17 Budget Estimate	2016/17 Revised Estimate	2017/18 Budget Estimate	2018/19 Forward Estimate	2019/20 Forward Estimate
Programme - Capital		\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAMME EXPENDITURE		\$113,863	\$117,241	\$117,241	\$117,278	\$117,278	\$117,278

ESTIMATES 2017-2018
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	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

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2016/17

ACHIEVEMENTS/PROGRESS

KEY PROGRAMME STRATEGIES 2017/18 (Aimed at improving programme performance)

KEY PERFORMANCE INDICATORS	2015/16 Actual	2016/17 Budget Estimate	2016/17 Revised Estimate	2017/18 Budget Estimate	2018/19 Forward Estimate	2019/20 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%
Number of qualified/trained teachers appointed					50	50

ESTIMATES 2017-2018
13: SERVICE COMMISSIONS

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	2015/16 Actual	2016/17 Budget Estimate	2016/17 Revised Estimate	2017/18 Budget Estimate	2018/19 Forward Estimate	2019/20 Forward Estimate
RECURRENT							
101	Personal Emoluments	\$65,790	\$65,796	\$27,413	\$65,790	\$65,790	\$65,790
109	Office & General	\$1,103	\$1,500	\$679	\$1,500	\$1,500	\$1,500
115	Communication Expenses	\$6,177	\$2,945	\$1,562	\$2,945	\$2,945	\$2,945
116	Operating & Maintenance Expenses	\$0	\$965	\$0	\$965	\$965	\$965
132	Professional & Consultancy	\$26,497	\$32,010	\$0	\$32,010	\$32,010	\$32,010
Programme - Recurrent		\$99,566	\$103,216	\$29,654	\$103,210	\$103,210	\$103,210

CAPITAL

Code	Project Title	2015/16 Actual	2016/17 Budget Estimate	2016/17 Revised Estimate	2017/18 Budget Estimate	2018/19 Forward Estimate	2019/20 Forward Estimate
Programme Ceiling - Capital		\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAMME EXPENDITURE		\$99,566	\$103,216	\$29,654	\$103,210	\$103,210	\$103,210

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

Category	2015/16	2016/17	2016/17	2017/18	2018/19	2019/20
Executive/Managerial	1	1	1	1	1	1
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	1	1	1	1	1	1

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2016/17	ACHIEVEMENTS/PROGRESS
Facilitate and guide persons in public life with the filing of declaration	An increase in the number of declarations made
Increase communication with persons in public life	Every individual required to file were contacted
Distribution of handbooks on integrity in public life to officials and provide annual reminder for filing declarations	Everyone in Public Life received handbooks
Receive and investigate complaints of non-compliance with or breach of the Act.	Moderate number of calls received by the Commission

ESTIMATES 2017-2018
13: SERVICE COMMISSIONS

KEY PROGRAMME STRATEGIES 2017/18 (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	2015/16 Actual	2016/17 Budget Estimate	2016/17 Revised Estimate	2017/18 Budget Estimate	2018/19 Forward Estimate	2019/20 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 2017-2018
RECURRENT EXPENDITURE
STAFF POSITIONS
PERMANENT ESTABLISHMENT**

13: SERVICE COMMISSIONS

PROGRAMME	STAFF POSITIONS	2016-2017			2017-2018		
		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
	Transcriptionist III, II, I	1	1	42,064	1	1	42,064
	Secretary IV, III, II, I	1	1	38,472	1	1	38,472
	Clerk III, II, I	2	2	48,775	2	2	48,775
	Receptionist				1	1	19,000
	Office Assistant	1	1	19,000	1	1	19,000
	Allowances			55,139			55,139
	Total	10	10	627,527	12	12	680,745
		Allowances					
	Entertainment			10,260		10,260	
	Acting			2,536		2,536	
	In lieu of Private Practice			42,000		42,000	
	Overtime			343		343	
				55,139		55,139	
	Programme Total	10	10	627,527	12	12	680,745
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			563			600
	Total	2	2	96,696	2	2	96,733
	Allowances						
	Acting			563		600	
				563		600	
	Programme Total	2	2	96,696	2	2	96,733
Office of Integrity Commission	Office of Integrity Commission						
	Secretary, Integrity Commission	1	1	65,796	1	1	65,790
	Total	1	1	65,796	1	1	65,790
	Programme Total	1	1	65,796	1	1	65,790
	AGENCY TOTAL	13	13	790,019	15	15	843,268

**ESTIMATES 2017-2018
 RECURRENT EXPENDITURE
 NON-ESTABLISHED (WAGES) STAFF POSITIONS**

13: SERVICE COMMISSIONS

PROGRAMME	WAGES STAFF POSITIONS	2016-2017			2017-2018		
		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 2017-2018

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	2015/16 Actual	2016/17 Budget Estimates	2016/17 Revised Estimates	2017/18 Budget Estimates	2018/19 Forward Estimates	2019/20 Forward Estimates
1401	Elections Management	\$1,182,425	\$1,150,654	\$1,006,882	\$1,150,654	\$1,150,654	\$1,150,654
	Recurrent Expenditure	\$1,182,425	\$1,150,654	\$1,006,882	\$1,150,654	\$1,150,654	\$1,150,654
	Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
1402	Voter Registration	\$2,317,949	\$3,123,946	\$3,361,417	\$623,946	\$623,946	\$623,946
	Recurrent Expenditure	\$552,764	\$623,946	\$861,417	\$623,946	\$623,946	\$623,946
	Capital Expenditure	\$1,765,185	\$2,500,000	\$2,500,000	\$0	\$0	\$0
TOTAL MINISTRY/AGENCY BUDGET CEILING		\$3,500,374	\$4,274,600	\$4,368,299	\$1,774,600	\$1,774,600	\$1,774,600
Agency Budget Ceiling - Recurrent		\$1,735,189	\$1,774,600	\$1,868,299	\$1,774,600	\$1,774,600	\$1,774,600
Agency Budget Ceiling - Capital		\$1,765,185	\$2,500,000	\$2,500,000	\$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	2015/16 Actual	2016/17 Budget Estimates	2016/17 Revised Estimates	2017/18 Budget Estimates	2018/19 Forward Estimates	2019/20 Forward Estimates
101	Personal Emoluments	\$209,906	\$209,289	\$302,988	\$209,289	\$209,289	\$209,289
102	Wages	\$729,556	\$752,672	\$987,143	\$752,672	\$752,672	\$752,672
105	Travel And Subsistence	\$24,932	\$23,124	\$23,124	\$23,124	\$23,124	\$23,124
108	Training	\$8,157	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
109	Office and General Expenses	\$225,615	\$36,160	\$97,174	\$36,160	\$36,160	\$36,160
110	Supplies and Materials	\$222,711	\$234,608	\$70,137	\$234,608	\$234,608	\$234,608
113	Utilities	\$104,360	\$128,436	\$128,436	\$128,436	\$128,436	\$128,436
115	Communication	\$45,645	\$41,440	\$41,440	\$41,440	\$41,440	\$41,440
116	Operating and Maintenance Services	\$155,555	\$326,286	\$198,286	\$326,286	\$326,286	\$326,286
117	Rental of Property	\$0	\$0	\$3,000	\$0	\$0	\$0
118	Hire of Equipment and Transport	\$1,500	\$800	\$800	\$800	\$800	\$800
120	Grants & Contributions	\$0	\$1,358	\$1,358	\$1,358	\$1,358	\$1,358
137	Insurance	\$7,252	\$15,427	\$9,413	\$15,427	\$15,427	\$15,427
Agency Budget Ceiling - Recurrent		\$1,735,189	\$1,774,600	\$1,868,299	\$1,774,600	\$1,774,600	\$1,774,600

CAPITAL EXPENDITURE BY SOURCE OF FUNDS

Funding Source	2015/16 Actual	2016/17 Budget Estimates	2016/17 Revised Estimates	2017/18 Budget Estimates	2018/19 Forward Estimates	2019/20 Forward Estimates
Local Revenue	\$22,500	\$0	\$0	\$0	\$0	\$0
Bonds	\$1,742,685	\$2,500,000	\$2,500,000	\$0	\$0	\$0
Grants	\$0	\$0	\$0	\$0	\$0	\$0
Loans	\$0	\$0	\$0	\$0	\$0	\$0
Agency Budget Ceiling - Capital	\$1,765,185	\$2,500,000	\$2,500,000	\$0	\$0	\$0
TOTAL AGENCY BUDGET CEILING	\$3,500,374	\$4,274,600	\$4,368,299	\$1,774,600	\$1,774,600	\$1,774,600

ESTIMATES 2017-2018

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	2015/16 Actual	2016/17 Budget Estimates	2016/17 Revised Estimates	2017/18 Budget Estimates	2018/19 Forward Estimates	2019/20 Forward Estimates
RECURRENT							
101	Personal Emoluments	\$209,906	\$209,289	\$302,988	\$209,289	\$209,289	\$209,289
102	Wages	\$234,647	\$248,586	\$248,586	\$248,586	\$248,586	\$248,586
105	Travel And Subsistence	\$24,740	\$22,044	\$22,044	\$22,044	\$22,044	\$22,044
108	Training	\$8,157	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
109	Office and General Expenses	\$219,478	\$30,160	\$91,174	\$30,160	\$30,160	\$30,160
110	Supplies and Materials	\$211,206	\$185,000	\$20,529	\$185,000	\$185,000	\$185,000
113	Utilities	\$91,859	\$117,936	\$117,936	\$117,936	\$117,936	\$117,936
115	Communication	\$33,624	\$30,240	\$30,240	\$30,240	\$30,240	\$30,240
116	Operating and Maintenance Services	\$141,555	\$285,614	\$157,614	\$285,614	\$285,614	\$285,614
120	Grants & Contributions	\$0	\$1,358	\$1,358	\$1,358	\$1,358	\$1,358
137	Insurance	\$7,252	\$15,427	\$9,413	\$15,427	\$15,427	\$15,427
Programme - Recurrent		\$1,182,425	\$1,150,654	\$1,006,882	\$1,150,654	\$1,150,654	\$1,150,654

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		\$1,182,425	\$1,150,654	\$1,006,882	\$1,150,654	\$1,150,654	\$1,150,654

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

Category	2015/16 Actual	2016/17 Budget	2016/17 Revised	2017/18 Budget	2018/19 Forward	2019/20 Forward
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 2017-2018

14: ELECTORAL DEPARTMENT

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2016/17	ACHIEVEMENTS/PROGRESS
Establishment of temporary registration offices in Soufriere, Dennerly and Gros Islet for verification and rectification of voters by March 31st 2016	
Conduct enumeration, verification and voter registration training to a cadre of persons to increase the accuracy of elections data by March 31st 2016.	
KEY PROGRAMME STRATEGIES 2017/18 (Aimed at improving programme performance)	

KEY PERFORMANCE INDICATORS	2015/16 Actual	2016/17 Estimate	2016/17 Revised	2017/18 Estimate	2018/19 Estimate	2019/20 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	2	2
Percentage change in the number of registered voters				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	2015/16 Actual	2016/17 Budget Estimates	2016/17 Revised Estimates	2017/18 Budget Estimates	2018/19 Forward Estimates	2019/20 Forward Estimates
RECURRENT							
102	Wages	\$494,909	\$504,086	\$738,557	\$504,086	\$504,086	\$504,086
105	Travel And Subsistence	\$192	\$1,080	\$1,080	\$1,080	\$1,080	\$1,080
109	Office and General Expenses	\$6,137	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000
110	Supplies and Materials	\$11,505	\$49,608	\$49,608	\$49,608	\$49,608	\$49,608
113	Utilities	\$12,501	\$10,500	\$10,500	\$10,500	\$10,500	\$10,500
115	Communication	\$12,021	\$11,200	\$11,200	\$11,200	\$11,200	\$11,200
116	Operating and Maintenance Services	\$14,000	\$40,672	\$40,672	\$40,672	\$40,672	\$40,672
117	Rental of Property	\$0	\$0	\$3,000	\$0	\$0	\$0
118	Hire of equipment and transport	\$1,500	\$800	\$800	\$800	\$800	\$800
Programme - Recurrent		\$552,764	\$623,946	\$861,417	\$623,946	\$623,946	\$623,946

ESTIMATES 2017-2018

14: ELECTORAL DEPARTMENT

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
209	General Elections	\$0	\$2,500,000	\$2,500,000	\$0	\$0	\$0
210	Purchase of Back-up Server	\$22,500	\$0	\$0	\$0	\$0	\$0
211	Verification and Field registration	\$1,742,685	\$0	\$0	\$0	\$0	\$0
Programme - Capital		\$1,765,185	\$2,500,000	\$2,500,000	\$0	\$0	\$0
TOTAL PROGRAMME EXPENDITURE		\$2,317,949	\$3,123,946	\$3,361,417	\$623,946	\$623,946	\$623,946

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

Category	2015/16 Actual	2016/17 Actual	2016/17 Revised	2017/18 Actual	2018/19 Actual	2019/20 Actual
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 2016/17	ACHIEVEMENTS/PROGRESS
Employ technology to modernize processes, including modifying IT systems to better use existing data March 31, 2106	
Develop PSA's or the print and electronic media targeting new registrants by December 31, 2016	
Develop a website to increase voter outreach and disseminate information by March 21, 2017	
Conduct verification exercises in areas with low registration rates by December 31, 2017	

KEY PROGRAMME STRATEGIES 2017/18 (Aimed at improving programme performance)

Employ technology to modernize processes, including modifying IT systems to better use existing data by March 31, 2018
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 March 31, 2018

KEY PERFORMANCE INDICATORS	2015/16 Actual	2016/17 Estimate	2016/17 Revised	2017/18 Estimate	2018/19 Estimate	2019/20 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%	90%	90%	95%	95%	95%
Percentage of publications of the voters' lists in compliance with the Elections Act.		100%	100%	100%	100%	100%

**ESTIMATES 2017-2018
RECURRENT EXPENDITURE
STAFF POSITIONS
PERMANENT ESTABLISHMENT**

14: ELECTORAL DEPARTMENT

PROGRAMME	STAFF POSITIONS	2016-2017			2017-2018		
		APPR OVED #	FUNDED #	\$	APPR OVED #	FUNDED #	\$
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	209,289
AGENCY TOTAL	3	3	209,289	3	3	209,289	

**ESTIMATES 2017-2018
RECURRENT EXPENDITURE
NON-ESTABLISHED (WAGES) STAFF POSITIONS**

14: ELECTORAL DEPARTMENT

PROGRAMME	WAGES STAFF POSITIONS	2016-2017			2017-2018		
		APPR OVED #	FUNDED #	FUNDED \$	APPR OVED #	FUNDED #	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						
	Gratuity Payment						
	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	26,172	1	1	26,184
	Allowances			2,559			2,547
	Total	4	4	113,615	4	4	113,615
	Allowances						
	Acting			2,559			2,547
				2,559			2,547
	Registration						
	Assistant Chief Elections Officer						
	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 2017-2018

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, 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	2015/16 Actual	2016/17 Budget Estimates	2016/17 Revised Estimates	2017/18 Budget Estimates	2018/19 Forward Estimates	2019/20 Forward Estimates
1501	AUDITING SERVICES	\$446,472	\$515,481	\$506,454	\$461,380	\$461,380	\$461,380
	Recurrent Expenditure	\$446,472	\$515,481	\$506,454	\$461,380	\$461,380	\$461,380
	Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
1502	AUDIT OPERATIONS	\$1,310,460	\$1,463,519	\$1,458,085	\$1,463,520	\$1,463,520	\$1,463,520
	Recurrent Expenditure	\$1,310,460	\$1,463,519	\$1,458,085	\$1,463,520	\$1,463,520	\$1,463,520
	Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MINISTRY/AGENCY BUDGET CEILING		\$1,756,932	\$1,979,000	\$1,964,539	\$1,924,900	\$1,924,900	\$1,924,900
Ministry/Agency Budget Ceiling - Recurrent		\$1,756,932	\$1,979,000	\$1,964,539	\$1,924,900	\$1,924,900	\$1,924,900
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	5	5	4	4	4
Non-Established	1	1	1	1	1	1
TOTAL AGENCY STAFFING	31	31	31	30	30	30

ESTIMATES 2017-2018

15: OFFICE OF THE DIRECTOR OF AUDIT

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

SOC No.	Item	2015/16 Actual	2016/17 Budget Estimates	2016/17 Revised Estimates	2017/18 Budget Estimates	2018/19 Forward Estimates	2019/20 Forward Estimates
101	Personal Emoluments	\$1,419,441	\$1,598,229	\$1,583,768	\$1,544,660	\$1,544,660	\$1,544,660
102	Wages	\$6,383	\$6,383	\$6,383	\$6,383	\$6,383	\$6,383
105	Travel & Subsistence	\$147,871	\$166,562	\$166,562	\$165,828	\$165,828	\$165,828
108	Training	\$5,609	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000
109	Office & General	\$51,101	\$36,939	\$36,939	\$36,940	\$36,940	\$36,940
113	Utilities	\$91,617	\$120,000	\$118,000	\$120,000	\$120,000	\$120,000
115	Communications	\$9,950	\$12,006	\$14,006	\$14,139	\$14,139	\$14,139
116	Operating & Maintenance	\$24,759	\$31,681	\$31,681	\$29,750	\$29,750	\$29,750
118	Hire of Equipment and Transport	\$200	\$1,200	\$1,200	\$1,200	\$1,200	\$1,200
Agency Budget Ceiling - Recurrent		\$1,756,932	\$1,979,000	\$1,964,539	\$1,924,900	\$1,924,900	\$1,924,900

CAPITAL

Funding Source	2015/16 Actual	2016/17 Budget Estimates	2016/17 Revised Estimates	2017/18 Budget Estimates	2018/19 Forward Estimates	2019/20 Forward Estimates
Agency Budget Ceiling - Capital	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL AGENCY BUDGET CEILING	\$0	\$0	\$0	\$0	\$0	\$0

SECTION 2: PROGRAMME DETAILS

PROGRAMME: 01: AUDITING SERVICES

PROGRAMME OBJECTIVE: 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.

PROGRAMME EXPENDITURE

SOC No.	Item	2015/16 Actual	2016/17 Budget Estimates	2016/17 Revised Estimates	2017/18 Budget Estimates	2018/19 Forward Estimates	2019/20 Forward Estimates
RECURRENT							
101	Personal Emoluments	\$257,519	\$299,926	\$290,899	\$246,356	\$246,356	\$246,356
102	Wages	\$6,383	\$6,383	\$6,383	\$6,383	\$6,383	\$6,383
105	Travel & Subsistence	\$6,961	\$9,542	\$9,542	\$8,808	\$8,808	\$8,808
109	Office & General	\$51,101	\$36,939	\$36,939	\$36,940	\$36,940	\$36,940
113	Utilities	\$91,617	\$120,000	\$118,000	\$120,000	\$120,000	\$120,000
115	Communications	\$7,931	\$9,810	\$11,810	\$11,943	\$11,943	\$11,943
116	Operating & Maintenance	\$24,759	\$31,681	\$31,681	\$29,750	\$29,750	\$29,750
118	Hire of Equipment and Transport	\$200	\$1,200	\$1,200	\$1,200	\$1,200	\$1,200
Programme - Recurrent		\$446,472	\$515,481	\$506,454	\$461,380	\$461,380	\$461,380

ESTIMATES 2017-2018

15: OFFICE OF THE DIRECTOR OF AUDIT

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		\$446,472	\$515,481	\$506,454	\$461,380	\$461,380	\$461,380

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

Category	2015/16	2016/17	2016/17	2017/18	2018/19	2019/20
Executive/Managerial	1	1	1	1	1	1
Technical/Front Line Services	0	0	0	0	0	0
Administrative Support	5	5	5	4	4	4
Non-Established	1	1	1	1	1	1
TOTAL PROGRAMME STAFFING	7	7	7	6	6	6

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2016/17	ACHIEVEMENTS/PROGRESS
To improve the quality, efficiency and effectiveness of audit operations through the implementation and consistent application of INTOSAI auditing standards and new audit methodology by March 31, 2017.	Accounting Standards and new methodology were used to improve the quality, efficiency and effectiveness of audit operations.

KEY PROGRAMME STRATEGIES 2017/18 (Aimed at improving programme performance)

Work with parliamentarians and their staff to achieve an active and effective Public Accounts Committee.

Increase use of technology when conducting audits.

Prepare audit reports that are clear, concise, and timely, which includes audit recommendations to assist in eliminating the underlying cause of identified deficiencies.

To increase the level of compliance with international standards of Supreme Audit institutions.

KEY PERFORMANCE INDICATORS	2015/16 Actual	2016/17 Estimate	2016/17 Revised	2017/18 Estimate	2018/19 Estimate	2019/20 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
Number of Financial Audit Reports completed	8	8	6	8	8	8
Number of Operational Audit Reports completed	3	3	3	3	3	3
Number of Performance Audit Reports 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	50%	60%	60%	65%	70%	75%
Percentage of recommendations agreed by clients	90%	90%	90%	90%	90%	90%
Percentage of corrective action taken	50%	60%	60%	60%	60%	60%

ESTIMATES 2017-2018

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	2015/16 Actual	2016/17 Budget Estimates	2016/17 Revised Estimates	2017/18 Budget Estimates	2018/19 Forward Estimates	2019/20 Forward Estimates
RECURRENT							
101	Personal Emoluments	\$1,161,922	\$1,298,303	\$1,292,869	\$1,298,304	\$1,298,304	\$1,298,304
105	Travel & Subsistence	\$140,910	\$157,020	\$157,020	\$157,020	\$157,020	\$157,020
108	Training	\$5,609	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000
115	Communications	\$2,019	\$2,196	\$2,196	\$2,196	\$2,196	\$2,196
Programme - Recurrent		\$1,310,460	\$1,463,519	\$1,458,085	\$1,463,520	\$1,463,520	\$1,463,520

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		\$1,310,460	\$1,463,519	\$1,458,085	\$1,463,520	\$1,463,520	\$1,463,520

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

Category	2015/16	2016/17	2016/17	2017/18	2018/19	2019/20
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 2016/17	ACHIEVEMENTS/PROGRESS
To conduct 6 Job Competency training workshops for Auditors by March 31, 2017.	Five (5) Job Competency training sessions conducted.
To complete Audit Manuals for Compliance, Financial and Performance Audits by March 31, 2017.	Manuals for Financial Audits completed. Performance and Compliance Audit Manuals in progress.
To increase the level of compliance with International Standards of Supreme Audit Institutions (ISSAIs) by March 31, 2017.	Compliance with International Standards increased by 10%.
To introduce the use of electronic audit working papers and Caseware by March 31, 2017.	Training in use of Caseware completed. Glitches in installation of software delayed introduction.
KEY PROGRAMME STRATEGIES 2017/18 (Aimed at improving programme performance)	
To complete all Audit Manuals by March 31, 2018.	
Improve quality control systems at the office and individual audit levels.	
To complete the introduction of the use of electronic audit working papers and Caseware by March 31, 2018.	
To conduct five (5) Job Competency training sessions for Auditors by March 31, 2018.	

ESTIMATES 2017-2018

15: OFFICE OF THE DIRECTOR OF AUDIT

SECTION 2: PROGRAMME DETAILS

KEY PERFORMANCE INDICATORS	2015/16 Actual	2016/17 Estimate	2016/17 Revised	2017/18 Estimate	2018/19 Estimate	2019/20 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 Bodied conducted	1	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 recommendation implemented/ corrective action taken	60%	60%	60%	70%	70%	70%
Time taken to complete other financial operational and performance audits						
Time taken to submit reports for tabling						

**ESTIMATES 2017/2018
RECURRENT EXPENDITURE
STAFF POSITIONS
PERMANENT ESTABLISHMENT**

15: AUDIT DEPARTMENT

PROGRAMME	STAFF POSITIONS	2016-2017			2017-2018		
		APPR OVED #	FUNDED #	FUNDED \$	APPR OVED #	FUNDED #	FUNDED \$
Auditing Services	General Administration						
	Director of Audit	1	1	117,936	1	1	117,936
	Administrative Assistant	1	1	54,163			0
	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			9,102			9,696
		6	6	299,926	5	5	246,356
	Allowances						
	Entertainment			6,705			6,480
	Acting			1,797			2,616
	Uniform			600			600
				9,102			9,696
	Programme Total	6	6	299,926	5	5	246,356
Audit Operations	Financial/Compliance						
	Deputy Director of Audit	1	1	103,194	1	1	103,194
	Audit Principal	3	3	220,624	3	3	220,623
	Auditor II, I	6	5	286,318	6	5	286,318
	Audit Assistant II, I	5	5	178,935	5	5	178,937
	Audit Clerk III, II, I	5	4	79,591	5	4	79,590
	Allowances			17,444			17,444
	Total	20	18	886,106	20	18	886,107
	Allowances						
	Entertainment			3,780			3,780
	Acting			13,664			13,664
				17,444			17,444
	VFM (Value for money)						
	Audit Principal	1	1	73,541	1	1	73,541
	Auditor II, I	3	2	116,077	3	2	116,078
Audit Assistant II	1	1	42,064	1	1	42,064	
Total	5	4	231,682	5	4	231,682	
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	1,298,303	29	24	1,298,305	
AGENCY TOTAL	35	30	1,598,229	34	29	1,544,660	

**ESTIMATES 2017-2018
RECURRENT EXPENDITURE
NON-ESTABLISHED (WAGES) STAFF POSITIONS**

15: AUDIT DEPARTMENT

PROGRAMME	WAGES STAFF POSITIONS	2016-2017			2017-2018		
		APPR OVED #	FUNDED #	\$	APPR OVED #	FUNDED #	\$
Auditing Services	General Administration						
	Cleaner	1	1	5,942	1	1	5,942
	Allowances			441			441
	Total	1	1	6,383	1	1	6,383
	Allowances						
	Acting			441			441
	Programme Total	1	1	6,383	1	1	6,383
	AGENCY TOTAL	1	1	6,383	1	1	6,383

ESTIMATES 2017-2018

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	2015/16 Actual	2016/17 Budget Estimates	2016/17 Revised Estimates	2017/18 Budget Estimates	2018/19 Forward Estimates	2019/20 Forward Estimates
2101	POLICY, PLANNING AND ADMINISTRATIVE SERVICES	\$27,667,907	\$24,193,272	\$24,510,215	\$13,206,091	\$3,206,091	\$3,206,091
	Recurrent Expenditure	\$5,347,219	\$3,743,272	\$4,060,215	\$3,206,091	\$3,206,091	\$3,206,091
	Capital Expenditure	\$22,320,688	\$20,450,000	\$20,450,000	\$10,000,000	\$0	\$0
2102	CABINET OFFICE	\$2,089,637	\$2,457,621	\$2,682,959	\$2,473,891	\$2,473,891	\$2,473,891
	Recurrent Expenditure	\$2,068,057	\$2,457,621	\$2,682,959	\$2,473,891	\$2,473,891	\$2,473,891
	Capital Expenditure	\$21,580	\$0	\$0	\$0	\$0	\$0
2103	NATIONAL EMERGENCY MANAGEMENT SERVICES	\$610,008	\$742,186	\$742,186	\$740,607	\$740,607	\$740,607
	Recurrent Expenditure	\$610,008	\$742,186	\$750,186	\$740,607	\$740,607	\$740,607
	Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
2108	PARASTATAL MONITORING DEPARTMENT	\$274,824	\$279,134	\$244,134	\$341,048	\$341,048	\$341,048
	Recurrent Expenditure	\$274,824	\$279,134	\$244,134	\$341,048	\$341,048	\$341,048
	Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
2109	NATIONAL PRINTING CORPORATION	\$1,461,103	\$1,542,529	\$1,477,439	\$1,578,532	\$1,578,532	\$1,578,532
	Recurrent Expenditure	\$1,461,103	\$1,542,529	\$1,477,439	\$1,578,532	\$1,578,532	\$1,578,532
	Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
2111	REGIONAL INTEGRATION AND DIASPORA AFFAIRS	\$377,860	\$429,158	\$431,174	\$436,531	\$436,531	\$436,531
	Recurrent Expenditure	\$377,860	\$429,158	\$431,174	\$436,531	\$436,531	\$436,531
	Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL AGENCY BUDGET CEILING		\$29,506,870	\$26,164,959	\$26,418,828	\$8,776,700	\$8,776,700	\$8,776,700
Agency Budget Ceiling - Recurrent		\$10,139,071	\$9,193,900	\$9,646,106	\$8,776,700	\$8,776,700	\$8,776,700
Agency Budget Ceiling - Capital		\$22,342,268	\$20,450,000	\$20,450,000	\$10,000,000	\$0	\$0

AGENCY STAFFING RESOURCES – Actual Number of Staff by Category

Executive/Managerial	13	12	15	16	16	16
Technical/Front Line Services	32	29	25	26	26	26
Administrative Support	21	17	18	21	21	21
Non-Established	12	10	18	17	17	17
TOTAL AGENCY STAFFING	78	68	76	80	80	80

ESTIMATES 2017-2018

21: OFFICE OF THE PRIME MINISTER AND CABINET

AGENCY EXPENDITURE

RECURRENT EXPENDITURE - BY STANDARD OBJECT CODE (SOC)

SOC No.	Item	2015/16 Actual	2016/17 Budget Estimates	2016/17 Revised Estimates	2017/18 Budget Estimates	2018/19 Forward Estimates	2019/20 Forward Estimates
101	Personal Emoluments	\$3,207,741	\$3,531,528	\$3,395,347	\$3,591,832	\$3,591,832	\$3,591,832
102	Wages	\$238,615	\$316,760	\$279,496	\$297,760	\$297,760	\$297,760
105	Travel and Subsistence	\$857,363	\$655,366	\$671,244	\$715,366	\$715,366	\$715,366
106	Hosting & Entertainment	\$326,003	\$270,000	\$732,587	\$446,018	\$446,018	\$446,018
107	Passages	\$544,840	\$450,000	\$655,975	\$523,000	\$523,000	\$523,000
108	Training	\$6,600	\$11,000	\$178,289	\$255,500	\$255,500	\$255,500
109	Office and General Expenses	\$139,159	\$138,664	\$144,460	\$138,534	\$138,534	\$138,534
110	Supplies and Materials	\$328,896	\$309,320	\$359,500	\$301,182	\$301,182	\$301,182
113	Utilities	\$165,662	\$179,303	\$127,335	\$179,298	\$179,298	\$179,298
114	Tools and Equipment	\$0	\$9,150	\$9,150	\$9,150	\$9,150	\$9,150
115	Communication	\$257,703	\$163,048	\$165,153	\$163,048	\$163,048	\$163,048
116	Operating and Maintenance Services	\$285,739	\$206,349	\$256,594	\$204,900	\$204,900	\$204,900
117	Rental of Property	\$72,000	\$72,500	\$72,500	\$70,700	\$70,700	\$70,700
118	Hire of equipment and transport	\$4,617	\$3,925	\$9,905	\$3,925	\$3,925	\$3,925
120	Grants and Contributions	\$1,455,640	\$1,560,000	\$1,567,000	\$860,000	\$860,000	\$860,000
130	Public Assistance	\$0	\$0	\$13,814	\$0	\$0	\$0
132	Professional & Consultancy Services	\$2,142,289	\$704,568	\$790,068	\$704,068	\$704,068	\$704,068
137	Insurance	\$81,205	\$107,419	\$107,419	\$107,419	\$107,419	\$107,419
138	Advertising	\$0	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
139	Miscellaneous	\$25,000	\$500,000	\$105,270	\$200,000	\$200,000	\$200,000
Agency Budget Ceiling - Recurrent		\$10,139,071	\$9,193,900	\$9,646,106	\$8,776,700	\$8,776,700	\$8,776,700

CAPITAL EXPENDITURE - BY SOURCE OF FUNDS

GoSL - Local Revenue	\$21,580	\$750,000	\$750,000	\$4,109,490	\$0	\$0
GoSL - Bonds	\$8,820,688	\$19,700,000	\$19,700,000	\$5,890,510	\$0	\$0
External - Grants	\$13,500,000	\$0	\$0	\$0	\$0	\$0
External - Loans	\$0	\$0	\$0	\$0	\$0	\$0
Agency Budget Ceiling - Capital	\$22,342,268	\$20,450,000	\$20,450,000	\$10,000,000	\$0	\$0
TOTAL AGENCY BUDGET CEILING	\$32,481,339	\$29,643,900	\$30,096,106	\$18,776,700	\$8,776,700	\$8,776,700

ESTIMATES 2017-2018

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	2015/16 Actual	2016/17 Budget Estimates	2016/17 Revised Estimates	2017/18 Budget Estimates	2018/19 Forward Estimates	2019/20 Forward Estimates
RECURRENT							
101	Personal Emoluments	\$950,813	\$878,047	\$951,727	\$823,504	\$823,504	\$823,504
102	Wages	\$167,633	\$244,355	\$199,355	\$225,355	\$225,355	\$225,355
105	Travel And Subsistence	\$21,009	\$17,616	\$17,616	\$17,616	\$17,616	\$17,616
108	Training	\$6,600	\$10,000	\$149,263	\$254,500	\$254,500	\$254,500
109	Office and General Expenses	\$96,855	\$42,916	\$42,916	\$42,916	\$42,916	\$42,916
110	Supplies and Materials	\$38,298	\$48,138	\$48,138	\$40,000	\$40,000	\$40,000
113	Utilities	\$57,744	\$46,555	\$46,555	\$46,555	\$46,555	\$46,555
114	Tools and Equipment	\$0	\$8,500	\$8,500	\$8,500	\$8,500	\$8,500
115	Communication	\$212,079	\$102,382	\$102,382	\$102,382	\$102,382	\$102,382
116	Operating and Maintenance Services	\$147,910	\$94,652	\$146,652	\$94,652	\$94,652	\$94,652
117	Rental of Property	\$0	\$500	\$500	\$500	\$500	\$500
118	Hire of Equipment and Transport	\$0	\$500	\$500	\$500	\$500	\$500
120	Grants and Contributions	\$1,455,640	\$1,560,000	\$1,567,000	\$860,000	\$860,000	\$860,000
132	Professional & Consultancy Services	\$2,133,289	\$628,820	\$718,820	\$628,820	\$628,820	\$628,820
137	Insurance	\$34,349	\$55,291	\$55,291	\$55,291	\$55,291	\$55,291
138	Advertising	\$0	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
139	Miscellaneous	\$25,000	\$0	\$0	\$0	\$0	\$0
Programme - Recurrent		\$5,347,219	\$3,743,272	\$4,060,215	\$3,206,091	\$3,206,091	\$3,206,091

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
209	Independence Celebrations	461,048	\$0	\$0	\$0	\$0	\$0
214	Purchase of Vehicles	223,900	\$0	\$0	\$0	\$0	\$0
249	Distress Support Fund	\$480,000	\$450,000	\$417,888	\$0	\$0	\$0
259	Monument In Honour of Sir John	\$0	\$0	\$21,800	\$0	\$0	\$0
272	National Initiative to Create Employment	\$20,457,992	\$19,000,000	\$19,000,000	\$0	\$0	\$0
274	Citizenship Investment Programme-CIP	\$400,000	\$0	\$0	\$0	\$0	\$0
276	National Vision Commission	\$297,748	\$0	\$10,312	\$0	\$0	\$0
278	Credit Union Employment Initiative	\$0	\$1,000,000	\$1,000,000	\$0	\$0	\$0
280	National Apprenticeship Programme - NAP	\$0	\$0	\$0	\$10,000,000	\$0	\$0
Programme - Capital		\$22,320,688	\$20,450,000	\$20,450,000	\$10,000,000	\$0	\$0
TOTAL PROGRAMME EXPENDITURE		\$27,667,907	\$24,193,272	\$24,510,215	\$13,206,091	\$3,206,091	\$3,206,091

ESTIMATES 2017-2018

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SECTION 2: PROGRAMME DETAILS

STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category						
Category	2015/16 Actual	2016/17 Budget Estimates	2016/17 Revised Estimates	2017/18 Budget Estimates	2018/19 Forward Estimates	2019/20 Forward Estimates
Executive/Managerial	3	3	3	3	3	3
Technical/Front Line Services	3	3	3	3	3	3
Administrative Support	10	8	8	11	11	11
Non-Established	3	3	12	11	11	11
TOTAL PROGRAMME STAFFING	19	17	26	28	28	28

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2016/17	ACHIEVEMENTS/PROGRESS
<p>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.</p> <p>To improve the quality and effectiveness of service delivery by O.P.M and satellite agencies.</p> <p>To foster greater relationship between O.P.M and other programmes.</p> <p>Improve financial efficiency, accountability and compliance with policies, regulations and laws.</p> <p>Communication unit embracing all forms of media in dissemination of information</p>	
KEY PROGRAMME STRATEGIES 2017/18 (Aimed at improving programme performance)	

KEY PERFORMANCE INDICATORS	2015/16 Actual	2016/17 Budget Estimates	2016/17 Revised Estimates	2017/18 Budget Estimates	2018/19 Forward Estimates	2019/20 Forward Estimates
Output Indicators (the quantity of output or services delivered by the programme)						
No. of organized training programs & impact of annual staff retreat			1	2	2	2
No. of Press Releases sent			17	100	20	20
No. of agency performance reports and individual performance assessment submitted			1	4	4	4
No. of general and divisional staff meeting held and impact of decisions taken			3	12	12	12
Timely submission of budgetary allocations and associated work			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			5	80	80	80
Percentage of press releases delivered on a timely basis & press conferences held			100	95	95	95
Percentage of Agency and individual performance improvement as compared to the previous financial year				85	85	85

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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	2015/16 Actual	2016/17 Budget Estimates	2016/17 Revised Estimates	2017/18 Budget Estimates	2018/19 Forward Estimates	2019/20 Forward Estimates
RECURRENT							
101	Personal Emoluments	\$414,283	\$549,321	\$484,635	\$557,073	\$557,073	\$557,073
105	Travel And Subsistence	\$769,953	\$542,624	\$558,502	\$602,624	\$602,624	\$602,624
106	Hosting and Entertainment	\$326,003	\$270,000	\$732,587	\$446,018	\$446,018	\$446,018
107	Passages	\$544,840	\$450,000	\$655,975	\$523,000	\$523,000	\$523,000
109	Office and General Expenses	\$45	\$48,574	\$48,574	\$48,574	\$48,574	\$48,574
110	Supplies and Materials	\$0	\$8,000	\$6,000	\$8,000	\$8,000	\$8,000
115	Communication	\$3,933	\$15,354	\$15,354	\$15,354	\$15,354	\$15,354
130	Public Assistance	\$0	\$0	\$13,814	\$0	\$0	\$0
132	Professional & Consultancy Services	\$9,000	\$73,748	\$62,248	\$73,248	\$73,248	\$73,248
139	Miscellaneous	\$0	\$500,000	\$105,270	\$200,000	\$200,000	\$200,000
Programme - Recurrent		\$2,068,057	\$2,457,621	\$2,682,959	\$2,473,891	\$2,473,891	\$2,473,891
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
201	Replacement of Furniture At Prime Minister's Official Residence	\$21,580	\$0	\$0	\$0	\$0	\$0
Programme - Capital		\$21,580	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAMME EXPENDITURE		\$2,089,637	\$2,457,621	\$2,682,959	\$2,473,891	\$2,473,891	\$2,473,891

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

Category	2015/16	2016/17	2016/17	2017/18	2018/19	2019/20
Executive/Managerial	3	3	4	4	4	4
Technical/Front Line Services	6	2	0	0	0	0
Administrative Support	2	1	2	2	2	2
Non-Established	3	1	0	0	0	0
TOTAL PROGRAMME STAFFING	14	7	6	6	6	6

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2016/17	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 2017/18 (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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PROGRAMME EXPENDITURE

KEY PERFORMANCE INDICATORS	2015/16 Actual	2016/17 Budget Estimates	2016/17 Revised Estimates	2017/18 Budget Estimates	2018/19 Forward Estimates	2019/20 Forward Estimates
Output Indicators (the quantity of output or services delivered by the programme)						
No of PS committee meetings held			12	12	12	12
No of Cabinet decision memos distributed			557	500	500	500
No. of workshops conducted on good governance			5	5	5	5
No. of ceremonies organized			12	12	12	12
No. of policy documents assessed			15	15	15	15
No. of PS sub committees established			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%	100%	100%
Percentage of memos distributed within three working days after cabinet decision				95%	95%	95%
Percentage of ceremonies managed within budget and on schedule				75%	90%	90%
Percentage of policy documents assessed obtaining cabinet approval				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	2015/16 Actual	2016/17 Budget Estimates	2016/17 Revised Estimates	2017/18 Budget Estimates	2018/19 Forward Estimates	2019/20 Forward Estimates
RECURRENT							
101	Personal Emoluments	\$340,191	\$418,232	\$418,232	\$418,232	\$418,232	\$418,232
102	Wages	\$43,901	\$42,851	\$42,851	\$42,851	\$42,851	\$42,851
105	Travel and Subsistence	\$30,887	\$51,348	\$51,348	\$51,348	\$51,348	\$51,348
108	Training	\$0	\$0	\$28,026	\$0	\$0	\$0
109	Office and General Expenses	\$6,100	\$19,174	\$25,998	\$19,044	\$19,044	\$19,044
110	Supplies and Materials	\$2,181	\$3,182	\$3,182	\$3,182	\$3,182	\$3,182
113	Utilities	\$60,226	\$78,444	\$35,219	\$78,444	\$78,444	\$78,444
114	Tools and Instruments	\$0	\$150	\$150	\$150	\$150	\$150
115	Communications	\$28,033	\$29,431	\$29,431	\$29,431	\$29,431	\$29,431
116	Operating and Maintenance Services	\$50,431	\$46,449	\$49,949	\$45,000	\$45,000	\$45,000
118	Hire of Equipment and Transport	\$2,737	\$1,425	\$6,300	\$1,425	\$1,425	\$1,425
132	Professional and Consultancy Services	\$0	\$1,000	\$9,000	\$1,000	\$1,000	\$1,000
137	Insurance	\$45,321	\$50,500	\$50,500	\$50,500	\$50,500	\$50,500
Programme - Recurrent		\$610,008	\$742,186	\$750,186	\$740,607	\$740,607	\$740,607

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		\$638,965	\$742,186	\$792,186	\$742,176	\$742,176	\$742,176

STAFFING RESOURCES (PROGRAMME) - Actual Number of Staff by category

Category	2015/16	2016/17	2016/17	2017/18	2018/19	2019/20
Executive/Managerial	3	2	3	3	3	3
Technical/Front Line Services	3	3	1	1	1	1
Administrative Support	2	2	2	2	2	2
Non-Established	3	3	3	3	3	3
TOTAL PROGRAMME STAFFING	11	10	9	9	9	9

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PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2016/17	ACHIEVEMENTS/PROGRESS
Conduct of vulnerability and capacity assessment (VAC) for vulnerability communities by March 2017	Not completed
Expansion of the exiting Communities Emergency Response Team network through the establishment of new teams in communities by March 2017	Not implemented
Conduct of orientation sessions for policy makers and technical persons in EOC Management by March 2017.	
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 PROGRAMME STRATEGIES 2017/18 (Aimed at improving programme performance)

Expansion of the existing Community Emergency Response Team network through the establishment of new teams in communities by March 2018.
Conduct of orientation sessions for policy makers and technical persons in EOC Management by March 2018.
Conduct of vulnerability and capacity assessments (VAC) for vulnerable communities by March 2018.
Development of profiles and mitigation action plans for communities with VCAs by March 2018.
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	2015/16 Actual	2016/17 Budget Estimates	2016/17 Revised Estimates	2017/18 Budget Estimates	2018/19 Forward Estimates	2019/20 Forward Estimates
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Output Indicators (the quantity of output or services delivered by the programme)						
Number of community flood early warning systems established			0	1	1	1
Number of persons trained in Radio Communication and Warehouse Management.			37	35	35	35
Number of vulnerability and Capacity Assessments completed			0	6	6	6
Number of communities for which profiles and mitigation action plans were developed.			1	6	6	6
Number of CERTs established.			0	5	5	5
Number of policy makers and technical persons who participated in EOC Management orientation sessions			0	1	1	1
Number of situation boards updated			0	1	1	1
Number of Public Education sessions held.			0	3	4	6

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		20%	10%	0%	0%	
Percentage of District Disaster Communities utilizing VHF Radios		20%	60%	45%	45%	
Percentage of District Disaster Committees that initiate and implementation DRR activities.		15%	40%	50%	50%	
Percentage of National Emergency Operations Centre submitting situation reports and taking appropriate decision within a reasonable time.		70%	80%	85%	90%	
Percentage of affected communities and household receiving assistance.		95%	95%	100%	100%	

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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	2015/16 Actual	2016/17 Budget Estimates	2016/17 Revised Estimates	2017/18 Budget Estimates	2018/19 Forward Estimates	2019/20 Forward Estimates
RECURRENT							
101	Personal Emoluments	\$252,026	\$252,026	\$217,026	\$313,940	\$313,940	\$313,940
102	Wages	\$0	\$6,254	\$6,254	\$6,254	\$6,254	\$6,254
105	Travel and Subsistence	\$16,428	\$17,354	\$17,354	\$17,354	\$17,354	\$17,354
109	Office and General Expenses	\$3,275	\$0	\$0	\$0	\$0	\$0
110	Supplies and Materials	\$1,071	\$0	\$0	\$0	\$0	\$0
113	Utilities	\$279	\$0	\$0	\$0	\$0	\$0
115	Communication	\$1,746	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500
116	Operating and Maintenance Services	\$0	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
Programme-Recurrent		\$ 274,824	\$ 279,134	\$ 244,134	\$ 341,048	\$ 341,048	\$ 341,048

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		\$ 274,824	\$ 280,134	\$ 245,134	\$ 342,048	\$ 342,048	\$ 342,048

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

Category	2015/16	2016/17	2016/17	2017/18	2018/19	2019/20
Executive/Managerial	1	1	2	3	3	3
Technical Front line Services	1	1	1	1	1	1
Administrative Support	1	0	0	0	0	0
Non-Established	1	1	1	1	1	1
TOTAL PROGRAMME STAFFING	4	3	4	5	5	5

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PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES 2016/17	ACHIEVEMENTS/PROGRESS
<p>Establish database for all parastatal enterprises within the 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>Contribute to enhancing the productive capacity of parastatals</p> <p>Establishment of standardized guidelines, such as the parastatal monitoring framework for the various aspects of 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 operations 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 NO. 344 of 2015.</p>	

KEY PROGRAMME STRATEGIES 2017/18 (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>Planned public education programmes to increase the awareness of stakeholders on the operations 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 NO. 344 of 2015.</p>
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KEY PERFORMANCE INDICATORS	2015/16 Actual	2016/17 Estimates	2016/17 Revised	2017/18 Estimates	2018/19 Estimates	2019/20 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	3	4	4	4	4
Number of monitoring reports submitted to the OPM	5	2	2	2	2	2

PROGRAMME PERFORMANCE INFORMATION

KEY PERFORMANCE INDICATORS	2015/16 Actual	2016/17 Estimates	2016/17 Revised	2017/18 Estimates	2018/19 Estimates	2019/20 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%	
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%	0%	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	2015/16 Actual	2016/17 Budget Estimates	2016/17 Revised Estimates	2017/18 Budget Estimates	2018/19 Forward Estimates	2019/20 Forward Estimates
RECURRENT							
101	Personal Emoluments	\$884,654	\$1,024,360	\$914,185	\$1,062,168	\$1,062,168	\$1,062,168
102	Wages	\$27,081	\$23,300	\$31,036	\$23,300	\$23,300	\$23,300
105	Travel And Subsistence	\$10,302	\$8,808	\$8,808	\$8,808	\$8,808	\$8,808
108	Training	\$0	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
109	Office and General Expenses	\$31,323	\$26,000	\$24,972	\$26,000	\$26,000	\$26,000
110	Supplies and Materials	\$287,346	\$250,000	\$302,180	\$250,000	\$250,000	\$250,000
113	Utilities	\$47,413	\$54,304	\$45,561	\$54,299	\$54,299	\$54,299
114	Tools and Equipment	\$0	\$500	\$500	\$500	\$500	\$500
115	Communication	\$10,171	\$13,381	\$13,470	\$13,381	\$13,381	\$13,381
116	Operating and Maintenance Services	\$87,398	\$64,248	\$58,993	\$64,248	\$64,248	\$64,248
117	Rental of Property	\$72,000	\$72,000	\$72,000	\$70,200	\$70,200	\$70,200
118	Hire of equipment and transport	\$1,880	\$2,000	\$3,105	\$2,000	\$2,000	\$2,000
132	Professional & Consultancy Services	\$0	\$1,000	\$0	\$1,000	\$1,000	\$1,000
137	Insurance	\$1,535	\$1,628	\$1,628	\$1,628	\$1,628	\$1,628
Programme - Recurrent		\$1,461,103	\$1,542,529	\$1,477,439	\$1,578,532	\$1,578,532	\$1,578,532

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		\$1,461,103	\$1,542,529	\$1,477,439	\$1,578,532	\$1,578,532	\$1,578,532

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

Category	2015/16	2016/17	2016/17	2017/18	2018/19	2019/20
Executive/Managerial	1	1	1	1	1	1
Technical/Front Line Services	18	19	19	20	20	20
Administrative Support	4	4	4	4	4	4
Non-Established	2	2	2	2	2	2
TOTAL PROGRAMME STAFFING	25	26	26	27	27	27

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PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2016/17		ACHIEVEMENTS/PROGRESS				
KEY PROGRAMME STRATEGIES 2017/18 (Aimed at improving programme performance)						
KEY PERFORMANCE INDICATORS	2015/16 Actual	2016/17 Budget Estimates	2016/17 Revised Estimates	2017/18 Budget Estimates	2018/19 Forward Estimates	2019/20 Forward Estimates
Output Indicators (the quantity of output or services delivered by the programme)						
Total number of publications printed monthly			176			
Total number of units sold monthly			176			
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						

SECTION 2: PROGRAMME DETAILS

PROGRAMME:	11: 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	2015/16 Actual	2016/17 Budget Estimates	2016/17 Revised Estimates	2017/18 Budget Estimates	2018/19 Forward Estimates	2019/20 Forward Estimates
RECURRENT							
101	Personal Emoluments	\$365,774	\$409,542	\$409,542	\$416,915	\$416,915	\$416,915
105	Travel And Subsistence	\$8,784	\$17,616	\$17,616	\$17,616	\$17,616	\$17,616
109	Office and General Expenses	\$1,561	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000
115	Communication	\$1,741	\$0	\$2,016	\$0	\$0	\$0
Programme - Recurrent		\$377,860	\$429,158	\$431,174	\$436,531	\$436,531	\$436,531
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		\$377,860	\$429,158	\$431,174	\$436,531	\$436,531	\$436,531

SECTION 2: PROGRAMME DETAILS

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

Category	2015/16 Actual	2016/17 Budget Estimates	2016/17 Revised Estimates	2017/18 Budget Estimates	2018/19 Forward Estimates	2019/20 Forward Estimates
Executive/Managerial	2	2	2	2	2	2
Technical/Front Line Services	1	1	1	1	1	1
Administrative Support	2	2	2	2	2	2
Non-Established	0	0	0	0	0	0
TOTAL PROGRAMME STAFFING	5	5	5	5	5	5

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PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2016/17	ACHIEVEMENTS/PROGRESS
Conduct capacity building for the 24 associations by March 31, 2017 Convene at least 3 meetings with potential investors locally and overseas Establishing a diaspora volunteer programme Develop a skills bank for the diaspora in conjunction with IMPO and OECS by March 31st 2017	

KEY PROGRAMME STRATEGIES 2017/18 (Aimed at improving programme performance)
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 31, 2018

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 2017-2018
RECURRENT EXPENDITURE
STAFF POSITIONS
PERMANENT ESTABLISHMENT**

21: OFFICE OF THE PRIME MINISTER & CABINET

PROGRAMME	STAFF POSITIONS	2016-2017			2017-2018		
		APPR OVED #	FUNDED #	FUNDED \$	APPR OVED #	FUNDED #	FUNDED \$
Policy, Planning and Administrative Services	Corporate Planning and Administration						
	Prime Minister	1	1	136,850	1	1	136,850
	Permanent Secretary	1	1	117,936			
	Deputy Permanent Secretary	1	1	103,194	1	1	103,194
	Human Resource Officer III	3	1	69,666	3	1	69,666
	Administrative Assistant	1	1	54,163	1	1	54,163
	Senior Administrative Secretary				1	1	50,004
	Administrative Secretary	1	1	45,845	1	1	48,870
	Secretary IV, III, II, I	1	1	34,218	1	1	38,464
	Executive Officer	1	1	34,218	1	1	34,218
	Clerk III, II, I	2	2	45,255	2	2	37,999
	Office Assistant II, I	1	1	21,836	2	2	43,670
	Allowances			38,964			30,504
	Total	13	11	702,145	14	12	647,602
		Allowances					
	Acting		7,634			7,634	
	Entertainment		28,129			19,669	
	Overtime		3,201			3,201	
			38,964			30,504	
	Budgeting and Finance						
	Accountant III, II, I	1	2	116,078	2	2	116,078
	Accounts Clerk III, II, I	1	2	48,776	2	2	48,776
	Allowances			11,048			11,048
	Total	2	4	175,902	4	4	175,902
	Allowances						
	Acting		10,478			10,478	
	Overtime		570			570	
			11,048			11,048	
	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		17	16	878,047	20	17	823,504

**ESTIMATES 2017-2018
RECURRENT EXPENDITURE
STAFF POSITIONS
PERMANENT ESTABLISHMENT**

21: OFFICE OF THE PRIME MINISTER & CABINET

PROGRAMME	STAFF POSITIONS	2016-2017			2017-2018			
		APPR OVED #	FUNDED #	FUNDED \$	APPR OVED #	FUNDED #	FUNDED \$	
Cabinet Office	Management and Co-ordination Services							
	Cabinet Secretary	1	1	153,972	1	1	153,972	
	Clerk of Cabinet III	1	1	61,914	1	1	69,666	
	Administrative Assistant	2	2	108,327	2	2	108,327	
	Allowances			8,460			8,460	
	Total	4	4	332,673	4	4	340,425	
	Allowances							
	Entertainment			8,460			8,460	
				8,460			8,460	
	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	103,194	
	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	216,648	
	Allowances							
	Entertainment			10,260			10,260	
				10,260			10,260	
	Programme Total	10	6	549,321	10	6	557,073	
	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	
Inventories Officer III, II, I		1	1	50,004	1	1	50,004	
Administrative Secretary		1	1	45,845	1	1	45,845	
Programme Officer III, II, I		1	1	61,914	1	1	61,914	
Allowances				6,127			6,127	
Total		6	6	418,232	6	6	418,232	
Allowances								
Entertainment				3,780			3,780	
Acting				1,429			1,429	
Overtime				918			918	
				6,127			6,127	
Programme Total		6	6	418,232	6	6	418,232	

**ESTIMATES 2017-2018
RECURRENT EXPENDITURE
STAFF POSITIONS
PERMANENT ESTABLISHMENT**

21: OFFICE OF THE PRIME MINISTER & CABINET

PROGRAMME	STAFF POSITIONS	2016-2017			2017-2018		
		APPR OVED #	FUNDED #	FUNDED \$	APPR OVED #	FUNDED #	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 II				1	1	61,914
	Allowance			6,480			6,480
	Total	3	3	252,026	4	4	313,940
	Allowances						
	Entertainment			6,480			6,480
				6,480			6,480
Programme Total		3	3	252,026	4	4	313,940
National Printing Corporation	Printing Services						
	Programme Administration						
	Manager	1	1	103,194	1	1	103,194
	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	19,000	1	1	22,592
	Office Assistant/Driver	1	1	19,000	1	1	19,000
	Allowances			13,269			13,269
	Total	6	6	272,809	6	6	276,401
	Allowances						
	Entertainment			3,780			3,780
	Acting			9,489			9,489
				13,269			13,269
	Production						
	Assistant Manager	1	1	65,790	1	1	65,790
	Printer IV, III, II, I	11	11	430,186	11	11	418,558
	Apprentice	4	3	56,999	4	3	56,999
	Plant Attendant	1	1	15,408	1	1	15,408
	Graphic Artist III, II, I	2	2	100,008	3	3	145,853
Allowances			83,160			83,160	
Total	19	18	751,551	20	19	785,768	
Allowances							
Acting			35,541			35,541	
Overtime			47,619			47,619	
			83,160			83,160	
Maintenance							
Printing Technician	2	0	0	2	0	0	
Total	2	0	0	2	0	0	
Programme Total		27	24	1,024,360	28	25	1,062,168

**ESTIMATES 2017-2018
RECURRENT EXPENDITURE
STAFF POSITIONS
PERMANENT ESTABLISHMENT**

21: OFFICE OF THE PRIME MINISTER & CABINET

PROGRAMME	STAFF POSITIONS	2016-2017			2017-2018		
		APPR OVED #	FUNDED # \$		APPR OVED #	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	117,936
	Programme Officer	5	0	0	5	0	0
	Research Officer	2	1	50,004	2	1	50,004
	Administrative Secretary				2	1	45,845
	Secretary IV, III, II, I	2	1	38,472			
	Programme Assistant II	1	1	34,218	1	1	34,218
	Allowances			14,940			14,940
	Total	13	5	409,542	13	5	416,915
	Allowances						
	Entertainment			14,940			14,940
				14,940			14,940
	Programme Total	13	5	409,542	13	5	416,915
	AGENCY TOTAL	76	60	3,531,528	81	63	3,591,832

**ESTIMATES 2017-2018
RECURRENT EXPENDITURE
NON-ESTABLISHED (WAGES) STAFF POSITIONS**

21: OFFICE OF THE PRIME MINISTER & CABINET

PROGRAMME	WAGES STAFF POSITIONS	2016-2017			2017-2018		
		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
	Office Assistant/Driver	1	1	19,000			
	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	9	9	165,103	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	12	12	244,355	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			2,382			2,381
	Total	4	3	42,851	4	3	42,851
	Allowances						
	Acting			2,382			2,381
				2,382			2,381
	Programme Total	4	3	42,851	4	3	42,851

**ESTIMATES 2017-2018
RECURRENT EXPENDITURE
NON-ESTABLISHED (WAGES) STAFF POSITIONS**

21: OFFICE OF THE PRIME MINISTER & CABINET

PROGRAMME	WAGES STAFF POSITIONS	2016-2017			2017-2018			
		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		20	18	316,760	19	17	297,760	

ESTIMATES 2017-18

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	2015/16 Actual	2016/17 Budget Estimates	2016/17 Revised Estimates	2017/18 Budget Estimates	2018/19 Forward Estimates	2019/20 Forward Estimates
2201	POLICY, PLANNING & ADMINISTRATIVE SERVICES	\$20,901,344	\$23,033,658	\$23,607,358	\$23,166,128	\$22,232,808	\$22,232,808
	Recurrent Expenditure	\$20,901,344	\$22,833,658	\$23,607,358	\$22,232,808	\$22,232,808	\$22,232,808
	Capital Expenditure	\$0	\$200,000	\$0	\$933,320	\$0	\$0
2202	ORGANISATIONAL DEVELOPMENT	\$1,329,256	\$1,490,923	\$1,810,081	\$1,250,814	\$404,062	\$404,062
	Recurrent Expenditure	\$338,740	\$345,985	\$345,985	\$404,062	\$404,062	\$404,062
	Capital Expenditure	\$990,516	\$1,144,938	\$1,464,096	\$846,752	\$0	\$0
2203	HUMAN RESOURCE DEVELOPMENT	\$991,061	\$1,445,264	\$729,338	\$1,200,634	\$1,200,634	\$1,200,634
	Recurrent Expenditure	\$991,061	\$1,445,264	\$729,338	\$1,200,634	\$1,200,634	\$1,200,634
	Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
2204	HUMAN RESOURCE MANAGEMENT	\$2,011,884	\$2,081,009	\$2,075,009	\$2,302,197	\$2,302,197	\$2,302,197
	Recurrent Expenditure	\$2,011,884	\$2,081,009	\$2,075,009	\$2,302,197	\$2,302,197	\$2,302,197
	Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
2211	PUBLIC SECTOR MODERNISATION OFFICE	\$9,883,054	\$13,058,263	\$12,965,331	\$10,147,546	\$1,371,699	\$1,371,699
	Recurrent Expenditure	\$1,202,628	\$1,332,960	\$1,359,186	\$1,371,699	\$1,371,699	\$1,371,699
	Capital Expenditure	\$8,680,426	\$11,725,303	\$11,606,145	\$8,775,847	\$0	\$0
TOTAL MINISTRY/AGENCY BUDGET CEILING		\$35,116,599	\$41,109,117	\$41,187,117	\$38,067,319	\$27,511,400	\$27,511,400
Agency Budget Ceiling - Recurrent		\$25,445,657	\$28,038,876	\$28,116,876	\$27,511,400	\$27,511,400	\$27,511,400
Agency Budget Ceiling - Capital		\$9,670,942	\$13,070,241	\$13,070,241	\$10,555,919	\$0	\$0

AGENCY STAFFING RESOURCES – Actual Number of Staff by Category

Executive/Managerial	10	13	13	14	14	14
Technical/Front Line Services	29	29	31	26	26	26
Administrative Support	37	41	41	50	50	50
Non-Established	59	54	54	54	54	54
TOTAL AGENCY STAFFING	135	137	139	144	144	144

ESTIMATES 2017-18

22: DEPARTMENT OF THE PUBLIC SERVICE

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

SOC No.	Item	2015/16 Actual	2016/17 Budget Estimates	2016/17 Revised Estimates	2017/18 Budget Estimates	2018/19 Forward Estimates	2019/20 Forward Estimates
101	Personal Emoluments	\$4,156,427	\$4,457,509	\$4,457,509	\$4,456,581	\$4,456,581	\$4,456,581
102	Wages	\$1,099,006	\$1,044,675	\$1,044,675	\$1,073,885	\$1,073,885	\$1,073,885
105	Travel And Subsistence	\$115,794	\$121,610	\$121,610	\$120,446	\$120,446	\$120,446
107	Passages	\$7,459	\$20,000	\$14,000	\$20,000	\$20,000	\$20,000
108	Training	\$658,172	\$1,032,550	\$280,924	\$723,022	\$723,022	\$723,022
109	Office and General Expenses	\$190,745	\$122,117	\$158,817	\$139,682	\$139,682	\$139,682
110	Supplies and Materials	\$111,957	\$42,928	\$77,928	\$80,178	\$80,178	\$80,178
113	Utilities	\$1,449,527	\$1,535,731	\$1,539,790	\$1,578,260	\$1,578,260	\$1,578,260
114	Tools and Instruments	\$1,830	\$16,319	\$7,319	\$49,300	\$49,300	\$49,300
115	Communication	\$3,176,302	\$1,547,088	\$1,782,615	\$1,487,024	\$1,487,024	\$1,487,024
116	Operating and Maintenance Services	\$979,898	\$4,484,871	\$5,008,911	\$3,509,258	\$3,509,258	\$3,509,258
117	Rental of Property	\$12,795,018	\$13,191,384	\$13,191,384	\$13,612,028	\$13,612,028	\$13,612,028
118	Hire of equipment and transport	\$14,333	\$20,369	\$20,369	\$30,000	\$30,000	\$30,000
120	Grants & Contributions	\$15,686	\$16,000	\$16,000	\$16,000	\$16,000	\$16,000
132	Professional & Consultancy Services	\$462,731	\$213,000	\$213,000	\$419,100	\$419,100	\$419,100
137	Insurance	\$119,896	\$132,125	\$132,125	\$125,926	\$125,926	\$125,926
138	Advertising	\$8,966	\$25,000	\$13,000	\$25,000	\$25,000	\$25,000
139	Miscellaneous	\$81,910	\$15,600	\$36,900	\$45,710	\$45,710	\$45,710
Agency Budget Ceiling - Recurrent		\$25,445,657	\$28,038,876	\$28,116,876	\$27,511,400	\$27,511,400	\$27,511,400

CAPITAL

Funding Source	2015/16 Actual	2016/17 Budget Estimates	2016/17 Revised Estimates	2017/18 Budget Estimates	2018/19 Forward Estimates	2019/20 Forward Estimates
Local Revenue	\$0.00	\$1,473,384.00	\$1,473,384.00	\$521,371	\$0	\$0
Bonds	\$1,241,492.00	\$2,404,051.00	\$2,404,051.00	\$2,874,129	\$0	\$0
External - Grants	\$3,606,221	\$2,192,806.00	\$2,192,806.00	\$1,892,571	\$0	\$0
External - Loans	\$3,397,388	\$7,000,000.00	\$7,000,000.00	\$5,267,848	\$0	\$0
Agency Budget Ceiling - Capital	\$8,245,101	\$13,070,241	\$13,070,241	\$10,555,919	\$0	\$0
TOTAL AGENCY BUDGET CEILING	\$33,690,758	\$41,109,117	\$41,187,117	\$38,067,319	\$27,511,400	\$27,511,400

ESTIMATES 2017-18

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	2015/16 Actual	2016/17 Budget Estimates	2016/17 Revised Estimates	2017/18 Budget Estimates	2018/19 Forward Estimates	2019/20 Forward Estimates
RECURRENT							
101	Personal Emoluments	\$1,228,846	\$1,346,202	\$1,346,202	\$1,309,078	\$1,309,078	\$1,309,078
102	Wages	\$503,170	\$450,436	\$450,436	\$438,425	\$438,425	\$438,425
105	Travel & Subsistence	\$52,288	\$58,166	\$58,166	\$49,274	\$49,274	\$49,274
109	Office and General Expenses	\$130,377	\$81,870	\$92,870	\$90,182	\$90,182	\$90,182
110	Supplies and Materials	\$78,324	\$9,000	\$24,000	\$25,000	\$25,000	\$25,000
113	Utilities	\$1,341,324	\$1,353,260	\$1,365,260	\$1,353,260	\$1,353,260	\$1,353,260
114	Tools and Instruments	\$1,830	\$6,319	\$6,319	\$34,300	\$34,300	\$34,300
115	Communications	\$3,144,231	\$1,498,156	\$1,708,516	\$1,424,467	\$1,424,467	\$1,424,467
116	Operating and Maintenance	\$960,847	\$4,460,871	\$4,976,911	\$3,485,258	\$3,485,258	\$3,485,258
117	Rental of Property	\$12,795,018	\$13,191,384	\$13,191,384	\$13,612,028	\$13,612,028	\$13,612,028
118	Hire of Equipment and Transport	\$14,333	\$20,369	\$20,369	\$30,000	\$30,000	\$30,000
120	Grants and Contributions	\$15,686	\$16,000	\$16,000	\$16,000	\$16,000	\$16,000
132	Professional and Consultancy Services	\$432,331	\$199,500	\$199,500	\$199,500	\$199,500	\$199,500
137	Insurance	\$111,863	\$112,125	\$112,125	\$105,926	\$105,926	\$105,926
138	Advertising	\$8,966	\$25,000	\$13,000	\$25,000	\$25,000	\$25,000
139	Miscellaneous	\$81,909	\$5,000	\$26,300	\$35,110	\$35,110	\$35,110
Programme - Recurrent		\$20,901,344	\$22,833,658	\$23,607,358	\$22,232,808	\$22,232,808	\$22,232,808

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
220	Repairs to Graham Louisy Administrative Building		\$200,000	\$0	\$933,320		
Programme - Capital		\$0	\$200,000	\$0	\$933,320	\$0	\$0
TOTAL PROGRAMME EXPENDITURE		\$20,901,344	\$23,033,658	\$23,607,358	\$23,166,128	\$22,232,808	\$22,232,808

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

Category	2015/16 Actual	2016/17 Budget Estimates	2016/17 Revised Estimates	2017/18 Budget Estimates	2018/19 Forward Estimates	2019/20 Forward Estimates
Executive/Managerial	6	7	7	7	7	7
Technical/Front Line Services	7	8	9	9	9	9
Administrative Support	9	12	12	12	12	12
Non-Established	33	29	29	29	29	29
TOTAL PROGRAMME STAFFING	55	56	57	57	57	57

ESTIMATES 2017-18

22: DEPARTMENT OF THE PUBLIC SERVICE

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2016/17	ACHIEVEMENTS/PROGRESS
Implement policies approved by Cabinet	95% implementation of Policies.
Efficient and effective implementation of the 2016-2017 Budget.	(Capital Allocation) Repairs to Greaham Louisy Administration Building - 0% complete - Allocation was reprioritize in response to mold infestations in line agencies and replacement of AC Units. (Recurrent Allocation - Operating and Maintainance) Additional funding was requested to respond to health and safety issues at line agencies.
Continuous support to Managers in meeting their program objectives.	Managers were provided with necessary training and resources in order to achieve program objectives
Monitor and evaluate the performance of Managers.	Quarterly reviews through regular meetings were conducted to ensure that managers were achieving desired outputs.
Develop a database to record and manage residential and commercial accommodations island wide	100% completion of a Housing and Office Accommodation Database.

KEY PROGRAMME STRATEGIES 2017/18 (Aimed at improving programme performance)

- Conduct final reviews of the Public Service Management Bill by September 2017
- Develop a cost-effective medium to long term Action Plan for the Facilities Management Programme by October 2018
- Review the operations of the Filing Room with a view to improve the services offered by March 2018
- Review of the Strategic Plan for 2017 - 2020 by July 2018
- Conduct relevant surveys on key service delivery areas by March 2018

KEY PERFORMANCE INDICATORS	2015/16 Actual	2016/17 Budget Estimates	2016/17 Revised Estimates	2017/18 Budget Estimates	2018/19 Forward Estimates	2019/20 Forward Estimates
Output Indicators (the quantity of output or services delivered by the programme)						
No. of review sessions held for the Public Service Management Bill.				7	7	7
No. of meetings/consultations held for the formulation of the medium-long term Action Plan for the Facility Management Programme.						
No. of review sessions held for the operations of the filing room						
No. of review sessions held for the strategic plan				2	2	2
No. of surveys conducted for the respective service delivery areas.						
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Percentage completion of Public Service Management Bill				100%		
Sensitization of all stakeholders on the proposed legislation				25%	75%	100%
Percentage completion of the Facility Management Medium to long term plan				50%	50%	
Percentage change in the overall facility management expenses				-10%	-20%	
Percentage change in the number of complaints received on Facility Management Issues				-25%	-75%	-100%
Percentage level of efficiency in the overall operations of the Filing Room				75%	100%	
Percentage level of efficiency and effectiveness in key service delivery areas				75%	100%	100%
Percentage completion of the Strategic Plan				90%	100%	100%

ESTIMATES 2017-18

22: DEPARTMENT OF THE PUBLIC SERVICE

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	2015/16 Actual	2016/17 Budget Estimates	2016/17 Revised Estimates	2017/18 Budget Estimates	2018/19 Forward Estimates	2019/20 Forward Estimates
RECURRENT							
101	Personal Emoluments	\$317,980	\$324,885	\$324,885	\$380,936	\$380,936	\$380,936
105	Travel & Subsistence	\$9,416	\$7,620	\$7,620	\$7,620	\$7,620	\$7,620
109	Office and General Expenses	\$4,998	\$5,200	\$5,200	\$5,200	\$5,200	\$5,200
110	Supplies	\$0	\$0	\$0	\$7,500	\$7,500	\$7,500
115	Communications	\$6,346	\$8,280	\$8,280	\$2,806	\$2,806	\$2,806
Programme - Recurrent		\$338,740	\$345,985	\$345,985	\$404,062	\$404,062	\$404,062

CAPITAL

Code	Project Title	2015/16 Actual	2016/17	2016/17	2017/18	2018/19	2019/20
202	Reorganization & Refurbishment of Office Space	\$173,581	\$0	\$193,460	\$0	\$0	\$0
213	Air Conditioning of Government Offices	\$0	\$400,000	\$525,698	\$500,000	\$0	\$0
243	Retrofitting Office Space for AG Chambers - Nyerah Court	\$199,816	\$0	\$0	\$0	\$0	\$0
244	Establishment of Commercial Court	\$610,119	\$744,938	\$744,938	\$346,752	\$0	\$0
245	Construction of Chemical Storage Area- Forestry	\$7,000	\$0	\$0	\$0	\$0	\$0
Programme - Capital		990,516	1,144,938	1,464,096	846,752	0	0
TOTAL PROGRAMME EXPENDITURE		\$1,329,256	\$1,490,923	\$1,810,081	\$1,250,814	\$404,062	\$404,062

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

Category	2015/16 Actual	2016/17 Budget Estimates	2016/17 Revised Estimates	2017/18 Budget Estimates	2018/19 Forward Estimates	2019/20 Forward Estimates
Executive/Managerial	1	1	1	1	1	1
Technical/Front Line Services	4	3	4	4	4	4
Administrative Support	1	1	1	1	1	1
Non-Established						
TOTAL PROGRAMME STAFFING	6	5	6	6	6	6

ESTIMATES 2017-18

22: DEPARTMENT OF THE PUBLIC SERVICE

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2016/17	ACHIEVEMENTS/PROGRESS
Develop an equitable Classification and Pay Plan to eliminate anomalies in the current pay plan.	The proposal to review and develop equitable Classification and Pay Plan has been placed on hold pending the completion of the Job Description Writing exercise.
Develop a database to record and manage residential and commercial accommodations island wide	This strategy was transferred to the Facility Management Unit, Admin Division from July 2015.

KEY PROGRAMME STRATEGIES 2017/18 (Aimed at improving programme performance)

Train 19 agencies in organisational review proposal writing by December 2017 to build capacity and improve efficiency.

Revise the qualification matrix for administration offices by March 2018 to identify the skills and competencies required for effective performance in the 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 Plan.

KEY PERFORMANCE INDICATORS	2015/16 Actual	2016/17 Budget Estimates	2016/17 Revised Estimates	2017/18 Budget Estimates	2018/19 Forward Estimates	2019/20 Forward Estimates
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Output Indicators (the quantity of output or services delivered by the programme)

Number of agencies trained in organizational review proposal writing.				19	19	19
Number of management audits conducted.			1	2	2	2
Number of administration offices for which the Benchmark Qualifications have been revised.				1	1	1

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

Percentage of satisfactory proposals received from trained agencies.				80%	80%	80%
Percentage of agencies for which Audits have been completed.				100%	100%	100%
Percentage of administration offices for which Benchmark Qualifications have been completed				100%	100%	100%
Percentage completion of Proposal to establish Job Description Writing as a Project				100%	100%	100%

ESTIMATES 2017-18

22: DEPARTMENT OF THE PUBLIC SERVICE

SECTION 2: PROGRAMME DETAILS

PROGRAMME: 03 HUMAN RESOURCE DEVELOPMENT
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	2015/16 Actual	2016/17 Budget Estimates	2016/17 Revised Estimates	2017/18 Budget Estimates	2018/19 Forward Estimates	2019/20 Forward Estimates
RECURRENT							
101	Personal Emoluments	\$299,738	\$308,344	\$308,344	\$323,846	\$323,846	\$323,846
105	Travel & Subsistence	\$7,620	\$7,620	\$7,620	\$7,620	\$7,620	\$7,620
108	Training	\$658,172	\$1,032,550	\$280,924	\$723,022	\$723,022	\$723,022
109	Office and General	\$20,549	\$13,800	\$29,500	\$13,800	\$13,800	\$13,800
110	Supplies and Materials	\$3,256	\$12,450	\$32,450	\$12,450	\$12,450	\$12,450
113	Utilities	\$0	\$60,000	\$60,000	\$90,000	\$90,000	\$90,000
115	Communications	\$1,726	\$10,500	\$10,500	\$4,896	\$4,896	\$4,896
132	Professional and Consultancy Services	\$0	\$0	\$0	\$25,000	\$25,000	\$25,000
Programme - Recurrent		\$991,061	\$1,445,264	\$729,338	\$1,200,634	\$1,200,634	\$1,200,634

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		\$991,061	\$1,445,264	\$729,338	\$1,200,634	\$1,200,634	\$1,200,634

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

Category	2015/16 Actual	2016/17 Budget Estimates	2016/17 Revised Estimates	2017/18 Budget Estimates	2018/19 Forward Estimates	2019/20 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

ESTIMATES 2017-18

22: DEPARTMENT OF THE PUBLIC SERVICE

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2016/17	ACHIEVEMENTS/PROGRESS
Determine training and learning needs at all levels within the Public Service and establish priorities among those needs	A Learning Needs Assessment and Computer Skills Survey was conducted.
Plan specific learning interventions to fulfil identified training and learning needs.	Workshops were conducted in the following areas; MS Access, Managing Conflict in the Work Place, Supervisory & People Management and Report Writing.
Prepare an Orientation Manual for new entrants into the Public Service.	On-going - Started the online module, shortlist areas to be covered in the online programme and Orientation Manual.
Evaluate training programmes to determine their effectiveness and to implement strategies for improvement.	On-Going Research methods to conduct evaluation assessment and interview questions. Survey form is currently being designed.

KEY PROGRAMME STRATEGIES 2017/18 (Aimed at improving programme performance)

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.

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;

To prepare an Orientation Manual for new entrants into the Public Service by March 2018.

KEY PERFORMANCE INDICATORS	2015/16 Actual	2016/17 Budget Estimates	2016/17 Revised Estimates	2017/18 Budget Estimates	2018/19 Forward Estimates	2019/20 Forward Estimates
Output Indicators (the quantity of output or services delivered by the programme)						
Number of consultations conducted to develop the evaluation mechanism.	1	6	3	5	5	5
Number of senior and middle managers trained in the areas of effective leadership.	8			20	20	20
Number of consultations conducted to develop the orientation.	2	8	5	10	10	10
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Percentage of Training Programs which met or exceeded the expectations of participants.	95%	100%	99%	70%	70%	70%
Percentage of senior and middle managers who successfully completed the Leadership Program.	100%			100%	100%	100%
Percentage completion of the orientation manual	10%	75%	40%	100%	100%	100%

ESTIMATES 2017-18

22: DEPARTMENT OF THE PUBLIC SERVICE

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	2015/16 Actual	2016/17 Budget Estimates	2016/17 Revised Estimates	2017/18 Budget Estimates	2018/19 Forward Estimates	2019/20 Forward Estimates
RECURRENT							
101	Personal Emoluments	\$1,360,330	\$1,446,923	\$1,446,923	\$1,511,950	\$1,511,950	\$1,511,950
102	Wages	\$566,986	\$557,977	\$557,977	\$596,167	\$596,167	\$596,167
105	Travel & Subsistence	\$18,044	\$15,240	\$15,240	\$7,620	\$7,620	\$7,620
107	Passages	\$7,459	\$20,000	\$14,000	\$20,000	\$20,000	\$20,000
109	Office and General	\$16,566	\$10,447	\$10,447	\$16,000	\$16,000	\$16,000
110	Supplies and Materials	\$10,369	\$11,250	\$11,250	\$25,000	\$25,000	\$25,000
115	Communications	\$1,731	\$5,672	\$5,672	\$4,460	\$4,460	\$4,460
132	Professional & Consultancy Services	\$30,400	\$13,500	\$13,500	\$121,000	\$121,000	\$121,000
Programme - Recurrent		\$2,011,884	\$2,081,009	\$2,075,009	\$2,302,197	\$2,302,197	\$2,302,197

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		\$2,011,884	\$2,081,009	\$2,075,009	\$2,302,197	\$2,302,197	\$2,302,197

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

Category	2015/16 Actual	2016/17 Budget	2016/17 Revised	2017/18 Budget	2018/19 Forward	2019/20 Forward
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

ESTIMATES 2017-18

22: DEPARTMENT OF THE PUBLIC SERVICE

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2016/17	ACHIEVEMENTS/PROGRESS
Meet with Public Officers monthly to discuss concerns relating to their employment in the Public Service.	The HRM Division held sequences of scheduled and unscheduled meetings with public officers as a group independently. The Division encourages walk in by public officers to discuss their employment related issues
Train a cadre of officers to become skilled interviewers by September 2017	This exercise commenced in the first quarter of 2016. Senior Officers were given the opportunity to attend and participate in formal and informal interview sessions at the various agencies within public service. Management having attended some of the sessions were satisfied that some senior officers had the potential to make and impact in that area and agreed to junior officers accompany them to interviews.
Conduct bi-monthly training sessions for public service managers, supervisors and other staff to ensure the most effective and efficient use of the new performance appraisal instrument.	This initiative was conducted quarterly. Some of the training sessions were a challenge as it was interfering with agencies workload, schedules etc.
Meet with at least two (2) Ministries/Departments monthly to address HR issues	The Management of the Division met with agencies and has created an open door policy to encourage greater communication and information sharing as it pertains to human resource issues.
Meet with HR Officers from Line Ministries/Departments once quarterly to clarify HR policies and procedures	The Human Resource Officers in the Division held a series of sessions with the Human Resource Officers at line agencies. The Division also host a workshop and symposium for Human Resource professions in the public service.

KEY PROGRAMME STRATEGIES 2017/18 (Aimed at improving programme performance)

To improve employee performance by enforcing the use of the performance assessment instrument for the Public Service by September 2017

To manage vacation leave by developing and enforcing a policy on vacation leave for the Public Service by March 2018

To facilitate the continuity of efficient public service by developing a succession plan for the Public Service by December 2017

KEY PERFORMANCE INDICATORS	2015/16 Actual	2016/17 Budget Estimates	2016/17 Revised Estimates	2017/18 Budget Estimates	2018/19 Forward Estimates	2019/20 Forward Estimates
Output Indicators (the quantity of output or services delivered by the programme)						
Number of Performance Management and Assessment Workshops Conducted				10	10	10
Number of Agencies consulted on the Vacation Leave Policy				10	10	10
Number of consultations held with stakeholders				15	15	15
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or						
Percentage of trained Agencies which are using the new performance assessment form				100%	100%	100%
Percentage of Agencies trained on the vacation leave policy				100%	100%	100%
Percentage of Agencies that are educated on the succession plan				100%	100%	100%

ESTIMATES 2017-18

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	2015/16 Actual	2016/17 Budget Estimates	2016/17 Revised Estimates	2017/18 Budget Estimates	2018/19 Forward Estimates	2019/20 Forward Estimates
RECURRENT							
101	Personal Emoluments	\$949,533	\$1,031,155	\$1,031,155	\$930,771	\$930,771	\$930,771
102	Wages	\$28,850	\$36,262	\$36,262	\$39,293	\$39,293	\$39,293
105	Travel & Subsistence	\$28,426	\$32,964	\$32,964	\$48,312	\$48,312	\$48,312
109	Office and General	\$18,255	\$10,800	\$20,800	\$14,500	\$14,500	\$14,500
110	Supplies and Materials	\$20,008	\$10,228	\$10,228	\$10,228	\$10,228	\$10,228
113	Utilities	\$108,203	\$122,471	\$114,530	\$135,000	\$135,000	\$135,000
114	Tools and Instruments	\$0	\$10,000	\$1,000	\$15,000	\$15,000	\$15,000
115	Communications	\$22,268	\$24,480	\$49,647	\$50,395	\$50,395	\$50,395
116	Operating and Maintenance	\$19,051	\$24,000	\$32,000	\$24,000	\$24,000	\$24,000
132	Professional and Consultancy Services	\$0	\$0	\$0	\$73,600	\$73,600	\$73,600
137	Insurance	\$8,033	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000
139	Miscellaneous	\$0	\$10,600	\$10,600	\$10,600	\$10,600	\$10,600
Programme - Recurrent		\$1,202,628	\$1,332,960	\$1,359,186	\$1,371,699	\$1,371,699	\$1,371,699
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
203	Community Access Programme	\$1,425,841	\$1,473,384	\$1,473,384	\$521,371	\$0	\$0
206	Caribbean Regional Communication Infrastructure-CARCIP	\$3,589,864	\$7,676,030	\$7,556,872	\$5,978,822	\$0	\$0
207	Multi Channel Contact & Data Center	\$2,063,502	\$1,038,457	\$1,038,457	\$1,206,763	\$0	\$0
208	Community Access Centre- Vieux Fort	\$1,181,593	\$0	\$0	\$0	\$0	\$0
209	Community Access Centre- Micoud	\$361,126	\$0	\$0	\$0	\$0	\$0
210	Electronic Data Records Mgmt. System	\$0	\$744,349	\$744,349	\$135,845	\$0	\$0
211	La Ressource ICT Centre- V/Fort	\$58,500	\$0	\$0	\$0	\$0	\$0
212	Pub. Serv. Community Access Centre	\$0	\$0	\$0	\$0	\$0	\$0
213	Government Island Wide Network - GiNet	\$0	\$793,083	\$793,083	\$933,046	\$0	\$0
Programme - Capital		\$8,680,426	\$11,725,303	\$11,606,145	\$8,775,847	\$0	\$0
TOTAL PROGRAMME EXPENDITURE		\$9,883,054	\$13,058,263	\$12,965,331	\$10,147,546	\$1,371,699	\$1,371,699

ESTIMATES 2017-18

22: DEPARTMENT OF THE PUBLIC SERVICE

SECTION 2: PROGRAMME DETAILS

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

Category	2015/16 Actual	2016/17 Budget Estimates	2016/17 Revised Estimates	2017/18 Budget Estimates	2018/19 Forward Estimates	2019/20 Forward Estimates
Executive/Managerial	1	3	3	3	3	3
Technical/Front Line Services	11	11	11	11	11	11
Administrative Support	3	4	4	4	4	4
Non-Established	4	3	3	3	3	3
TOTAL PROGRAMME STAFFING	19	21	21	21	21	21

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2016/17	ACHIEVEMENTS/PROGRESS
Improve the management of data, information and communications through the use of IT enabled information management initiatives and other associated policies, processes, systems and procedures.	EDRMS in pilot stage of implementation: Ministry of public Service, Information and Broadcasting; Ministry of Education; Ministry of Finance; Governor General's Office and Service Commission (Public service commission and teaching service commission) The EDRMS project is expected implement a complete management solution for the government of Saint Lucia which will handle all steps in the processing official correspondence from authoring to archiving and disposal. It will further take into consideration some infrastructure and legislation that is needed to ensure the integrity and efficiency and continued growth of the system.
The continuous assessment and improvement of the government web portal to ensure its optimal use while soliciting feedback from users	The government portal supports the vision of "a user centric, online gateway for citizens, businesses and non residents to Government information and services". This Phase One of the upgrades were completed, User Acceptance Testing (UAT) for the additional functionality which was undertaken, as well as training for power users, developers and ministry officials.
The review and completion of the ICT legislative framework which will govern the ICT environment island wide.	Reviews completed and dates for coming into force for Electronic Transactions given to Legislative Drafting. Reviews ongoing for Computer Misuse Act with a view to repeal and replace with Electronic Crimes Act. Amendments being undertaken by legislative drafting with respect to Data Protection Act.
Increase levels of connectivity and use of ICT island wide through broadband and associated technologies.	(i) GINET: Tender Process for award of contract to a company/companies who will be responsible for the installation of wi-fi devices in identified areas and dish antennas on towers for the backbone network; equipment estimated to arrive in St. Lucia on March 17, 2017; the company/companies who win the bid to install the devices, training will be done for ½ day between April 17 – 21, 2017 and Installation of devices to begin early May, 2017. (ii) Educonnect Project approved by NTRC (a) Upgrade the existing Education Network (EduNet) to establish a high speed network that will connect all secondary schools though high speed fibre links; (b) Expand and upgrade the current Government Island-Wide Network (GiNet) Wi-Fi zone project to cover five (5) additional communities; (c) Implement a broadband subsidy for internet cafés island-wide and expand this initiative in areas beyond the coverage of the GiNet Wi-Fi zones. (iii) CARCIP: evaluation process ongoing for build-out of government wide network based on PPP arrangement (iv) ICT Access Centers launched in seven locations islandwide.

ESTIMATES 2017-18

22: DEPARTMENT OF THE PUBLIC SERVICE

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES 2017/18 (Aimed at improving programme performance)

Implement at least three (3) Cabinet approved re-engineering initiatives, including modernizing of processes by December 2017.

Improve the management of data and Information across five pilot Ministries/Agencies through the EDRMS by September 2017.

Full launch of the Open Data Portal and Cabinet Approval of the Open Data Policy by July 2017.

The review and completion of the ICT legislative framework which will govern the ICT environment island wide by December 2017.

Conduct training, installation, testing and tuning of equipment in five (5) locations and marketing and promotion of GINET by March 2018.

KEY PERFORMANCE INDICATORS	2015/16 Actual	2016/17 Budget	2016/17 Revised	2017/18 Budget	2018/19 Forward	2019/20 Forward
Output Indicators (the quantity of output or services delivered by the programme)						
Number of reengineering initiatives		2	2	3	4	5
Number of processes modernized		3	3	6	8	10
Number of Agencies using EDRMS				5	8	10
Number of ICT related legislation enacted				2		
Number of revisions made to the Government Web Portal				2	1	1
Number of communities with GINET				5	7	11
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme)						
Level of customer satisfaction with services/performance of Agencies via feedback survey and performance metrics established by Agency			75%	75%	80%	85%
Customer satisfaction with use of ICT centres per year			85%	90%	90%	95%
Percentage increase in the usage of government web portal			5%	10%	15%	20%
Level of ICT penetration parameters island wide via survey data			70%	80%	85%	90%
Percentage increase in Customer satisfaction with Government web portal			100%	90%	90%	95%

**ESTIMATES 2017-2018
RECURRENT EXPENDITURE
STAFF POSITIONS
PERMANENT ESTABLISHMENT**

22 : DEPARTMENT OF THE PUBLIC SERVICE

PROGRAMME	STAFF POSITIONS	2016-2017			2017-2018		
		APPR OVED	FUNDED		APPR OVED	FUNDED	
		#	#	\$	#	#	\$
Agency Administration	Main Office						
	Minister	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
	Assistant Deputy Permanent Secretary	1	1	79,496	1	1	79,496
	Legal Officer III, II, I	1	1	77,606	1	1	79,496
	Senior Administrative Secretary	2	2	100,008	2	2	100,008
	Secretary IV, III	1	1	38,472	1	1	38,472
	Allowances			49,387			31,390
	Total	8	8	695,276	7	7	586,028
	Allowances						
	Overtime			950			950
	Meal			200			200
	Entertainment			30,237			12,240
	Private			18,000			18,000
				49,387			31,390
	Budget and Finance						
	Accountant III, II, I	1	1	69,665	1	1	69,666
	Assistant Accountant II, I	2	2	84,128	2	2	84,128
	Accounts Clerk III, II, I	2	2	45,183	2	2	48,775
	Allowances			2,300			2,300
	Total	5	5	201,276	5	5	204,869
	Allowances						
	Acting			1,900			1,900
	Overtime			400			400
				2,300			2,300
	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	2	2	37,999	4	4	83,182
	Receptionist III, II, I	1	1	22,592			
	Protocol Driver/Office Assistant	1	1	25,427	1	1	25,427
	Driver	1	1	19,000	1	1	19,000
	Office Assistant	1	1	15,408	1	1	15,408
	Allowances			16,024			8,840
	Total	9	9	270,676	10	10	286,083
	Allowances						
	Acting			7,184			5,000
	Overtime			5,000			
	Meal			1,800			1,800
	Uniform			2,040			2,040
				16,024			8,840

**ESTIMATES 2017-2018
RECURRENT EXPENDITURE
STAFF POSITIONS
PERMANENT ESTABLISHMENT**

22 : DEPARTMENT OF THE PUBLIC SERVICE

PROGRAMME	STAFF POSITIONS	2016-2017			2017-2018		
		APPR OVED	FUNDED		APPR OVED	FUNDED	
		#	#	\$	#	#	\$
	Facility Management						
	Facility Management Officer III, II, I	1	1	61,914	1	1	69,666
	Architectural Assistant II,I				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	86,586	3	3	89,894
	Maintenance Technician III, II, I	1	0	0	1	0	0
	Allowances			4,290			4,290
	Total	6	5	178,974	7	6	232,098
	Allowances						
	Overtime			1,650			1,650
	Meal			600			600
	Uniform			2,040			2,040
				4,290			4,290
	Programme Total	28	27	1,346,202	29	28	1,309,078
Organizational Development Division	Organizational Structure						
	Director, Organizational Development Division	1	1	77,606	1	1	79,496
	Organization Development Officers III, II, I	3	3	193,494	4	4	247,655
	Secretary IV, III, II, I	1	1	38,472	1	1	38,472
	Allowances			15,313			15,313
	Total	5	5	324,885	6	6	380,936
	Allowances						
	Acting			15,313			15,313
				15,313			15,313
	Programme Total	5	5	324,885	6	6	380,936
Training	Training Division						
	Director of Training	1	1	77,606	1	1	77,606
	Training Officer III, II, I	3	2	123,829	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	308,344	7	6	323,846
	Programme Total	7	6	308,344	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
	Human Resource Officer III, II, I	5	5	317,323	8	8	495,315
	Human Resource Assistant III, II, I				6	6	251,817
	Administrative Secretary				1	1	45,845
	Senior Executive Officer	2	2	91,690			
	Executive Officer	1	1	34,218			
	Secretary IV, III, II, I	1	1	38,472			
	Clerk III, II, I	1	1	19,000	2	2	37,999
	Total	11	11	580,210	19	19	984,024

**ESTIMATES 2017-2018
RECURRENT EXPENDITURE
STAFF POSITIONS
PERMANENT ESTABLISHMENT**

22 : DEPARTMENT OF THE PUBLIC SERVICE

PROGRAMME	STAFF POSITIONS	2016-2017			2017-2018		
		APPR OVED	FUNDED		APPR OVED	FUNDED	
		#	#	\$	#	#	\$
	Cadetship						
	Interns	2	2	31,200	2	2	45,183
	Cadet III, II, I	28	14	600,333	28	11	474,425
	Allowances			8,318			8,318
	Total	30	16	639,851	30	13	527,926
	Allowances						
	Acting			8,318			8,318
				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	43	27	1,220,061	51	32	1,511,950
Negotiations Division	Administration						
	Director of Negotiations	1	0	0			
	Negotiating Officer III, II, I	2	2	123,829			
	Assistant Negotiating Officer II, I						
	Industrial Relations Officer	1	1	57,188			
	Administrative Secretary	1	1	45,845			
	Total	5	4	226,862			
	Programme Total	5	4	226,862			
Public Sector Modernization Office	Policy Governance & Strategic Planning						
	Director of Public Sector Modernization	1	1	153,972	1	1	153,972
	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	29,965
	Allowances			8,460			8,460
	Total	5	5	359,046	5	5	359,046
	Allowances						
	Acting						
	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	58,322
	Data Entry & Control Clerk III, II, I	1	1	29,965			
	Total	6	5	293,408	5	4	263,443

**ESTIMATES 2017-2018
RECURRENT EXPENDITURE
STAFF POSITIONS
PERMANENT ESTABLISHMENT**

22 : DEPARTMENT OF THE PUBLIC SERVICE

PROGRAMME	STAFF POSITIONS	2016-2017			2017-2018		
		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	2	1	69,666	1	0	0
	ICT Officer III, II, I	2	2	112,486	2	2	112,486
	ICT Technician III, II, I	3	1	29,965	3	1	29,965
	Secretary IV, III, II, I	1	1	26,184	1	1	26,184
	Receptionist III, II, I	4	2	30,318	4	2	30,815
	Allowances			6,888			5,638
	Total	15	8	378,701	14	7	308,282
	Allowances						
	Entertainment			3,780			3,780
	Overtime			2,580			750
	Meal			528			1,108
				6,888			5,638
	Programme Total	26	18	1,031,155	24	16	930,771
	AGENCY TOTAL	128	100	5,143,587	117	88	4,456,581

**ESTIMATES 2017-2018
RECURRENT EXPENDITURE
NON-ESTABLISHED (WAGES) STAFF POSITIONS**

22: DEPARTMENT OF THE PUBLIC SERVICE

PROGRAMME	WAGES STAFF POSITIONS	2016-2017			2017-2018		
		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	249,547	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	15	121,229	15	14	106,064
	Allowances			24,885			24,447
	Total	34	29	450,436	34	28	438,425
	Allowances						
	Temporary Replacements			16,045			15,607
	Uniform			8,840			8,840
				24,885			24,447
	Programme Total	34	29	450,436	34	28	438,425
Human Resource Management	Personnel Administration						
	Supernumerary Clerk	22	22	342,560	21	21	323,561
	Summer Employment			215,417			215,417
	Industrial Relations Officer				1	1	57,189
	Total	22	22	557,977	22	22	596,167
	Programme Total	22	22	557,977	22	22	596,167
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
	Resource Mobilization & Alignment						
	Security	1	1	19,000	1	1	19,000
	Receptionist	1	0	0	1	0	0
	Cleaners	1	1	7,577	2	1	10,608
	Allowances			1,821			1,821
	Total	3	2	28,398	4	2	31,429
	Allowances						
	Temporary Replacements			1,821			1,821
				1,821			1,821
	Programme Total	4	3	36,262	5	3	39,293
	AGENCY TOTAL	60	54	1,044,675	61	53	1,073,885

ESTIMATES 2017-2018

32: ATTORNEY GENERAL'S CHAMBERS

SECTION 1: AGENCY SUMMARY

MISSION:

To advance the Country's development agenda, through the provision of high quality legal representation and timely advice to Government, facilitating an enabling environment for doing business through company registration and intellectual property rights and to ensure that legislation is current and in sync with government 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 property. 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	2015/16 Actual	2016/17 Budget Estimates	2016/17 Revised Estimates	2017/18 Budget Estimates	2018/19 Forward Estimates	2019/20 Forward Estimates
3201	Policy Planning and Administrative Services	\$4,065,064	\$4,939,383	\$5,322,660	\$4,971,713	\$4,986,656	\$4,986,656
	Recurrent Expenditure	\$3,766,205	\$4,640,524	\$5,023,801	\$4,672,854	\$4,672,854	\$4,672,854
	Capital Expenditure	\$298,859	\$298,859	\$298,859	\$298,859	\$313,802	\$313,802
3202	Registry of Companies and Intellectual Property	\$517,484	\$577,645	\$559,845	\$549,804	\$549,804	\$549,804
	Recurrent Expenditure	\$517,484	\$577,645	\$559,845	\$549,804	\$549,804	\$549,804
	Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
3203	Legislative Drafting Services	\$561,137	\$930,231	\$907,531	\$925,742	\$925,742	\$925,742
	Recurrent Expenditure	\$561,137	\$930,231	\$907,531	\$925,742	\$925,742	\$925,742
	Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL AGENCY BUDGET CEILING		\$5,143,685	\$6,447,259	\$6,790,036	\$6,447,259	\$6,462,202	\$6,462,202
Agency Budget Ceiling - Recurrent		\$4,844,826	\$6,148,400	\$6,491,177	\$6,148,400	\$6,148,400	\$6,148,400
Agency Budget Ceiling - Capital		\$298,859	\$298,859	\$298,859	\$298,859	\$313,802	\$313,802

AGENCY STAFFING RESOURCES – Actual Number of Staff by Category

Executive/Managerial	8	8	7	8	8	8
Technical/Front Line Services	8	8	4	9	9	9
Administrative Support	21	21	21	21	21	21
Non-Established	2	3	3	3	3	3
TOTAL AGENCY STAFFING	39	40	35	41	41	41

AGENCY EXPENDITURE

RECURRENT EXPENDITURE - BY STANDARD OBJECT CODE (SOC)

SOC No.	Item	2015/16 Actual	2016/17 Budget Estimates	2016/17 Revised Estimates	2017/18 Budget Estimates	2018/19 Forward Estimates	2019/20 Forward Estimates
101	Personal Emoluments	\$2,024,391	\$2,414,507	\$2,260,507	\$2,435,597	\$2,435,597	\$2,435,597
102	Wages	\$16,395	\$22,742	\$22,742	\$22,742	\$22,742	\$22,742
105	Travel And Subsistence	\$90,671	\$131,716	\$108,616	\$126,996	\$126,996	\$126,996
108	Training	\$8,941	\$8,600	\$17,100	\$16,600	\$16,600	\$16,600
109	Office and General Expenses	\$69,454	\$76,240	\$162,240	\$155,271	\$155,271	\$155,271
110	Supplies and Materials	\$36,954	\$43,504	\$43,504	\$43,504	\$43,504	\$43,504
113	Utilities	\$101,448	\$110,687	\$110,687	\$87,488	\$87,488	\$87,488
115	Communication	\$90,745	\$98,679	\$98,679	\$95,477	\$95,477	\$95,477
116	Operating and Maintenance Services	\$160,948	\$120,246	\$109,446	\$117,246	\$117,246	\$117,246
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	\$135,835	\$500,000	\$746,005	\$500,000	\$500,000	\$500,000
132	Professional & Consultancy Services	\$1,055,235	\$1,567,366	\$1,757,538	\$1,493,366	\$1,493,366	\$1,493,366
137	Insurance	\$4,498	\$4,800	\$4,800	\$4,800	\$4,800	\$4,800
Agency Budget Ceiling - Recurrent		\$4,844,826	\$6,148,400	\$6,491,177	\$6,148,400	\$6,148,400	\$6,148,400

ESTIMATES 2017-2018

32: ATTORNEY GENERAL'S CHAMBERS

AGENCY EXPENDITURE

Funding Source	2015/16 Actual	2016/17 Budget Estimates	2016/17 Revised Estimates	2017/18 Budget Estimates	2018/19 Forward Estimates	2019/20 Forward Estimates
CAPITAL						
Local Revenue	\$0	\$0	\$0	\$0	\$0	\$0
Bonds	\$298,859	\$298,859	\$298,859	\$298,859	\$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	\$298,859	\$313,802	\$313,802
TOTAL AGENCY BUDGET CEILING	\$5,143,685	\$6,447,259	\$6,790,036	\$6,447,259	\$6,462,202	\$6,462,202

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	2015/16 Actual	2016/17 Budget Estimates	2016/17 Revised Estimates	2017/18 Budget Estimates	2018/19 Forward Estimates	2019/20 Forward Estimates
RECURRENT							
101	Personal Emolument	\$1,420,926	\$1,608,323	\$1,448,323	\$1,648,046	\$1,648,046	\$1,648,046
102	Wages	\$7,131	\$6,498	\$6,498	\$6,498	\$6,498	\$6,498
105	Travel & Subsistence	\$62,412	\$79,620	\$72,520	\$78,900	\$78,900	\$78,900
108	Training	\$5,348	\$5,000	\$13,500	\$13,000	\$13,000	\$13,000
109	Office & General Expenses	\$40,624	\$40,500	\$119,500	\$119,531	\$119,531	\$119,531
110	Supplies & Materials	\$22,842	\$22,777	\$22,777	\$22,777	\$22,777	\$22,777
113	Utilities	\$51,906	\$55,795	\$55,795	\$42,002	\$42,002	\$42,002
115	Communication Expenses	\$88,999	\$96,126	\$96,126	\$93,215	\$93,215	\$93,215
116	Operating & Maintenance	\$96,027	\$35,772	\$57,772	\$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	\$135,835	\$500,000	\$746,005	\$500,000	\$500,000	\$500,000
132	Professional & Consultancy	\$780,345	\$1,136,000	\$1,330,872	\$1,062,000	\$1,062,000	\$1,062,000
137	Insurance	\$4,498	\$4,800	\$4,800	\$4,800	\$4,800	\$4,800
Programme - Recurrent		\$3,766,205	\$4,640,524	\$5,023,801	\$4,672,854	\$4,672,854	\$4,672,854

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
215	Law Revision	\$298,859	\$298,859	\$298,859	\$298,859	\$313,802	\$313,802
Programme - Capital		\$298,859	\$298,859	\$298,859	\$298,859	\$313,802	\$313,802
TOTAL PROGRAMME EXPENDITURE		\$4,065,064	\$4,939,383	\$5,322,660	\$4,971,713	\$4,986,656	\$4,986,656

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

Category	2015/16 Actual	2016/17 Budget Estimates	2016/17 Revised Estimates	2017/18 Budget Estimates	2018/19 Forward Estimates	2019/20 Forward Estimates
Executive/Managerial	3	3	2	3	3	3
Technical/Front Line Services	6	6	2	7	7	7
Administrative Support	14	14	14	14	14	14
Non-Established	1	1	1	1	1	1
TOTAL PROGRAMME STAFFING	24	24	19	25	25	25

ESTIMATES 2017-2018

32: ATTORNEY GENERAL'S CHAMBERS

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2016/17	ACHIEVEMENTS/PROGRESS
Conduct training workshops with Government Agencies with respect to the work of Chambers by March 2017	Unable to undertake owing to resource constraints
Provide an electronic database to record Court decisions involving Chambers, Court submissions generated by Chambers and opinions by March 2017.	The process has began; however, the focus has been on developing a database for opinions
Finalise a Chambers Manual with respect to the processes and procedures detailing all the work undertaken by Chambers by March 2017.	A draft manual has been prepared; however the process is on-going as processes and procedures are reviewed/ revised
Strengthen monitoring mechanisms to ensure prudent utilisation of resources by March 2017.	Establishment of databases in order to increase capacity to monitor/track costs, spending patterns and trends

KEY PROGRAMME STRATEGIES 2017/18 (Aimed at improving programme performance)

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 utilisation 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 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 Legal Opinions Prepared.	74	55	46	55	55	55
·No. of Mutual Legal Assistance Requests Made.	9	4	8	10	10	10
·No. of Extradition Requests Made.	0	3	0	0	0	0
·No. of Marriage Licences Granted.	1917	2225	1545	1545	1545	1545
·No. of Non-Profit Companies Applications Processed and Vetted.	19	22	22	22	22	22
·No. of Agreements Vetted.	45	5	15	20	20	20
·No. of Adoption Matters Processed.	25	30	30	35	35	35
·No. of Apostilles Processed.	51	25	182	200	200	200
·No. of Cases Presented and Defended.	34	11	22	30	30	30
·No. of Alien Licences Processed.	29	40	21	40	40	40
· No. of Conveyances, Transfers and Leases Processed.	64	70	88	90	90	90
·No. of Applications for Calls to the Bar Processed.	9	10	5	10	10	10
·No. of Land- Acquisition Board of Assessment Represented.	4	4	8	10	10	10

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

Percentage of Cases successful.	95%	95%	95%	95%	95%	95%
Percentage of Marriage Licence applications processed within 6 hours	99%	99%	99%	99%	99%	99%
Average time(weeks) to complete processing of Conveyances, Transfers and Leases.	2-3	2-3	2-3	2-3	2-3	2-3
Average time(days) to process Alien Licence.	7	7	7	7	7	7
Average time(days) to vet Agreements	5-7	5-7	5-7	5-7	5-7	5-7
Average time(minutes) to process Apostilles.	15	15	15	15	15	15
Average time(weeks) to process application for due diligence for Call to the Bar.	1	1	1	1	1	1

ESTIMATES 2017-2018

32: ATTORNEY GENERAL'S CHAMBERS

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	2015/16 Actual	2016/17 Budget Estimates	2016/17 Revised Estimates	2017/18 Budget Estimates	2018/19 Forward Estimates	2019/20 Forward Estimates
RECURRENT							
101	Personal Emoluments	\$360,602	\$385,552	\$391,552	\$366,919	\$366,919	\$366,919
102	Wages	\$9,264	\$9,746	\$9,746	\$9,746	\$9,746	\$9,746
105	Travel & Subsistence	\$16,463	\$15,240	\$15,240	\$15,240	\$15,240	\$15,240
108	Training	\$3,593	\$3,600	\$3,600	\$3,600	\$3,600	\$3,600
109	Office & General Expenses	\$13,580	\$18,240	\$25,240	\$18,240	\$18,240	\$18,240
110	Supplies & Materials	\$11,745	\$13,277	\$13,277	\$13,277	\$13,277	\$13,277
113	Utilities	\$49,123	\$54,334	\$54,334	\$45,126	\$45,126	\$45,126
115	Communication Expenses	\$582	\$582	\$582	\$582	\$582	\$582
116	Operating & Maintenance	\$52,532	\$77,074	\$46,274	\$77,074	\$77,074	\$77,074
Programme - Recurrent		\$517,484	\$577,645	\$559,845	\$549,804	\$549,804	\$549,804
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		\$517,484	\$577,645	\$559,845	\$549,804	\$549,804	\$549,804

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

Category	2015/16 Actual	2016/17 Budget	2016/17 Revised	2017/18 Budget	2018/19 Forward	2019/20 Forward
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

ESTIMATES 2017-2018

32: ATTORNEY GENERAL'S CHAMBERS

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2016/17	ACHIEVEMENTS/PROGRESS
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 by March 2017	On-going. System is not fully functional.
Collaborate closely with the Legislative Drafting Unit for finalisation of Patents Regulations by March 2017	Completed
Provide training for all staff in the field of patents by March 2017	On-going
Implement Patents Regulations by March 2017	On-going
Provide public education/awareness activities in areas relating to intellectual property by March 2017	On-going

KEY PROGRAMME STRATEGIES 2017/18 (Aimed at improving programme performance)

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 PERFORMANCE INDICATORS	2015/16 Actual	2016/17 Budget Estimates	2016/17 Revised Estimates	2017/18 Budget Estimates	2018/19 Forward Estimates	2019/20 Forward Estimates
Output Indicators (the quantity of output or services delivered by the programme)						
Number of searches conducted	50000	50000	50000	50,000	50,000	50,000
Number of company registrations	240	300	300	400	400	400
Number of business registrations	647	650	700	720	720	720
Number of trademark applications processed	390	400	400	450	450	450
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	4-7 days	5 days	2 days	2 days	2 days

ESTIMATES 2017-2018

32: ATTORNEY GENERAL'S CHAMBERS

SECTION 2: PROGRAMME DETAILS

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

PROGRAMME EXPENDITURE

SOC No.	Item	2015/16 Actual	2016/17 Budget Estimates	2016/17 Revised Estimates	2017/18 Budget Estimates	2018/19 Forward Estimates	2019/20 Forward Estimates
RECURRENT							
101	Personal Emoluments	\$242,863	\$420,632	\$420,632	\$420,632	\$420,632	\$420,632
102	Wages	\$0	\$6,498	\$6,498	\$6,498	\$6,498	\$6,498
105	Travel & Subsistence	\$11,796	\$36,856	\$20,856	\$32,856	\$32,856	\$32,856
109	Office & General Expenses	\$15,250	\$17,500	\$17,500	\$17,500	\$17,500	\$17,500
110	Supplies & Materials	\$2,367	\$7,450	\$7,450	\$7,450	\$7,450	\$7,450
113	Utilities	\$419	\$558	\$558	\$360	\$360	\$360
115	Communication Expenses	\$1,164	\$1,971	\$1,971	\$1,680	\$1,680	\$1,680
116	Operating & Maintenance	\$12,389	\$7,400	\$5,400	\$7,400	\$7,400	\$7,400
132	Professional & Consultancy	\$274,890	\$431,366	\$426,666	\$431,366	\$431,366	\$431,366
Programme - Recurrent		\$561,137	\$930,231	\$907,531	\$925,742	\$925,742	\$925,742

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		\$561,137	\$930,231	\$907,531	\$925,742	\$925,742	\$925,742

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

Category	2015/16 Actual	2016/17 Budget	2016/17 Revised	2017/18 Budget	2018/19 Forward	2019/20 Forward
Executive/Managerial	2	2	2	2	2	2
Technical/Front Line Services	2	2	2	2	2	2
Administrative Support	1	1	1	1	1	1
Non-Established	0	1	1	1	1	1
TOTAL PROGRAMME STAFFING	5	6	6	6	6	6

ESTIMATES 2017-2018

32: ATTORNEY GENERAL'S CHAMBERS

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2016/17	ACHIEVEMENTS/PROGRESS
Providing additional administrative support to meet increasing demands on Legislative Drafters by March 2017	Proposal submitted
Assisting consultants to provide legislation that accords with instructions and will not require redrafting of legislative instruments by March 2017	Currently working with consultants to ensure that legislation is provided in keeping with instructions
Provide a manual and training to guide the preparation of legislation that identifies the procedure and elements required for drafting such legislation by March 2017	Completed
Providing training for staff of Government Agencies to enable them to provide suitable instructions for preparing legislation by March 2017	On-going. Seminar conducted for Permanent Secretaries

KEY PROGRAMME STRATEGIES 2017/18 (Aimed at improving programme performance)

Continue to reduce backlog of work

Complete the 2015 Revised Edition of the Laws

Implement a new staff structure in order to strengthen technical and administrative capacity, to motivate staff and to meet developmental needs

Undertake programmes to enhance legislative drafting skills and for team building purposes

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)						
Number of Bills presented in Parliament	150	150	25	30	35	40
Number of consultations with Government Agencies	900	900	900	900	900	900
Number of Statutory Instruments drafted	40	40	200	200	200	200
Number of advises prepared	120	120	120	120	120	120
Number of Bills amended	40	40	60	60	60	60
Number of requests for technical advice and legislative changes	300	300	300	300	300	300
Number of laws reviewed	200	200	200	200	200	200
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Average time(days) taken to provide advice	5-7	3-5	3-5	3-5	3-5	3-5
Average time(weeks) taken to complete drafting of legislation	3	3	3	2	2	2
Average time taken to accurately process requests (days)	5	5	5	5	5	5
Level of satisfaction of Attorney General with services	80%	90%	95%	95%	95%	95%

**ESTIMATES 2017-2018
RECURRENT EXPENDITURE
STAFF POSITIONS
PERMANENT ESTABLISHMENT**

32: ATTORNEY GENERAL'S CHAMBERS

PROGRAMME	STAFF POSITIONS	2016-2017			2017-2018		
		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
	Secretary IV, III, II, I	2	2	76,944	2	2	76,944
	Accountant III, II, I				1	1	45,136
	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			82,982			80,582
Total	11	11	625,519	12	12	668,255	
	Allowances						
	Acting					3,600	
	Legal Officers		60,000			60,000	
	Entertainment		14,940			14,940	
	Uniform		1,400			1,400	
	Meal		6,642			642	
			82,982			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	3	224,688
	Secretary IV, III, II, I	4	4	136,873	4	4	136,873
	Law Clerk III, II, I	1	1	22,592	1	1	22,592
	Allowances			171,133			168,120
	Total	14	12	982,804	14	12	979,791
	Allowances						
	Entertainment			17,820			17,820
	Legal Officers			150,000			150,000
	Acting			3,013			
	Meal			300			300
				171,133			168,120
	Programme Total	25	23	1,608,323	26	24	1,648,046
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			63,217			44,584
	Total	9	9	385,552	9	9	366,919
	Allowances						
	Acting		7,917			1,284	
	Meal		18,600			6,600	
	Uniform		700			700	
	Legal Officers		36,000			36,000	
			63,217			44,584	
	Programme Total	9	9	385,552	9	9	366,919

**ESTIMATES 2017-2018
RECURRENT EXPENDITURE
STAFF POSITIONS
PERMANENT ESTABLISHMENT**

32: ATTORNEY GENERAL'S CHAMBERS

PROGRAMME	STAFF POSITIONS	2016-2017			2017-2018		
		APPR OVED #	FUNDED #	\$	APPR OVED #	FUNDED #	\$
Legislative Drafting Services	Legislative Drafting						
	Director of Legislative Drafting	1	1	103,194	1	1	103,194
	Deputy Director of Legislative Drafting	1	1	77,606	1	1	77,606
	Legal Drafter III, III, I	2	2	131,580	2	2	131,580
	Secretary IV, III, II, I	1	1	38,472	1	1	38,472
	Allowances			69,780			69,780
	Total	5	5	420,632	5	5	420,632
	Allowances						
	Entertainment			3,780			3,780
	Legal			66,000			66,000
				69,780			69,780
	Programme Total	5	5	420,632	5	5	420,632
	AGENCY TOTAL	39	37	2,414,507	40	38	2,435,597

ESTIMATES 2017-2018
RECURRENT EXPENDITURE
NON-ESTABLISHED (WAGES) STAFF POSITIONS

32: ATTORNEY GENERAL'S CHAMBERS

PROGRAMME	WAGES STAFF POSITIONS	2016-2017			2017-2018		
		APPR OVED	FUNDED		APPR OVED	FUNDED	
		#	#	\$	#	#	\$
Policy, Planning and Administrative Services	Administration						
	Cleaner	1	1	5,970	1	1	5,970
	Allowances			528			528
	Total	1	1	6,498	1	1	6,498
	Allowances						
	Acting			528			528
				528			528
Programme Total		1	1	6,498	1	1	6,498
Registry of Companies and Intellectual Property	Registry of Companies and Intellectual Property						
	Cleaner	1	1	8,954	1	1	8,954
	Allowances			792			792
	Total	1	1	9,746	1	1	9,746
	Allowances						
	Acting			792			792
				792			792
Programme Total		1	1	9,746	1	1	9,746
Legislative Drafting	Legislative drafting						
	Cleaner	1	1	5,970	1	1	5,970
	Allowances			528			528
	Total	1	1	6,498	1	1	6,498
	Allowances						
	Acting			528			528
				528			528
Programme Total		1	1	6,498	1	1	6,498
AGENCY TOTAL		3	3	22,742	3	3	22,742

ESTIMATES 2017-2018
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	2015/16 Actual	2016/17 Budget Estimates	2016/17 Revised Estimates	2017/18 Budget Estimates	2018/19 Forward Estimates	2019/20 Forward Estimates
	POLICY, PLANNING AND ADMINISTRATIVE SERVICES	\$3,089,877	\$2,406,057	\$2,403,307	\$2,231,405	\$2,071,405	\$2,071,405
3501	Recurrent Expenditure	\$2,089,877	\$2,142,627	\$2,139,877	\$2,071,405	\$2,071,405	\$2,071,405
	Capital Expenditure	\$1,000,000	\$263,430	\$263,430	\$160,000	\$0	\$0
	CROWN PROSECUTION SERVICE	\$2,125,799	\$2,567,369	\$2,477,669	\$2,578,787	\$2,578,787	\$2,578,787
3502	Recurrent Expenditure	\$2,125,799	\$2,567,369	\$2,477,669	\$2,578,787	\$2,578,787	\$2,578,787
	Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
	EASTERN CARIBBEAN SUPREME COURT	\$2,309,548	\$2,312,068	\$2,555,068	\$2,395,680	\$2,395,680	\$2,395,680
3503	Recurrent Expenditure	\$2,309,548	\$2,312,068	\$2,555,068	\$2,395,680	\$2,395,680	\$2,395,680
	Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
	SUPREME COURT	\$4,191,040	\$5,161,260	\$5,392,255	\$5,235,176	\$4,586,680	\$4,586,680
3504	Recurrent Expenditure	\$3,479,292	\$4,512,764	\$4,743,759	\$4,586,680	\$4,586,680	\$4,586,680
	Capital Expenditure	\$711,748	\$648,496	\$648,496	\$648,496	\$0	\$0
	DISTRICT COURT	\$3,872,103	\$3,846,019	\$3,804,859	\$3,994,094	\$3,885,094	\$3,885,094
3505	Recurrent Expenditure	\$3,792,101	\$3,846,019	\$3,804,859	\$3,885,094	\$3,885,094	\$3,885,094
	Capital Expenditure	\$80,002	\$0	\$0	\$109,000	\$0	\$0
	FORENSIC SCIENCE SERVICES	\$1,065,514	\$2,837,448	\$2,497,063	\$2,837,449	\$2,837,449	\$2,837,449
3507	Recurrent Expenditure	\$1,065,514	\$2,837,448	\$2,497,063	\$2,837,449	\$2,837,449	\$2,837,449
	Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
	COMPUTER AIDED TRANSCRIPTION UNIT	\$391,295	\$460,105	\$460,105	\$477,410	\$460,105	\$460,105
3511	Recurrent Expenditure	\$391,295	\$460,105	\$460,105	\$460,105	\$460,105	\$460,105
	Capital Expenditure	\$0	\$0	\$0	\$17,305	\$0	\$0
TOTAL AGENCY BUDGET CEILING		\$17,045,177	\$19,590,326	\$19,590,326	\$19,750,001	\$18,815,200	\$18,815,200
Agency Budget Ceiling - Recurrent		\$15,253,427	\$18,678,400	\$18,678,400	\$18,815,200	\$18,815,200	\$18,815,200
Agency Budget Ceiling - Capital		\$1,791,750	\$911,926	\$911,926	\$934,801	\$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	106	106	106
Non-Established	25	26	26	26	26	26
TOTAL AGENCY STAFFING	203	216	216	217	217	217

ESTIMATES 2017-2018
35: DEPARTMENT OF JUSTICE

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

SOC No.	Item	2015/16 Actual	2016/17 Budget Estimates	2016/17 Revised Estimates	2017/18 Budget Estimates	2018/19 Forward Estimates	2019/20 Forward Estimates
101	Personal Emoluments	\$6,757,485	\$8,024,924	\$7,843,468	\$8,076,400	\$8,076,400	\$8,076,400
102	Wages	\$224,024	\$263,044	\$263,044	\$263,045	\$263,045	\$263,045
105	Travel And Subsistence	\$729,420	\$798,436	\$851,060	\$802,128	\$802,128	\$802,128
108	Training	\$70,761	\$45,818	\$45,044	\$45,818	\$45,818	\$45,818
109	Office and General Expenses	\$299,424	\$262,599	\$281,492	\$262,099	\$262,099	\$262,099
110	Supplies and Materials	\$122,820	\$195,673	\$198,033	\$195,673	\$195,673	\$195,673
113	Utilities	\$813,246	\$948,836	\$992,292	\$948,836	\$948,836	\$948,836
115	Communication	\$440,562	\$471,158	\$503,708	\$474,212	\$474,212	\$474,212
116	Operating and Maintenance Services	\$969,305	\$823,279	\$963,194	\$870,106	\$870,106	\$870,106
117	Rental of Property	\$2,016,927	\$2,452,215	\$2,449,465	\$2,400,853	\$2,400,853	\$2,400,853
118	Hire of equipment and transport	\$5,835	\$800	\$1,600	\$800	\$800	\$800
120	Grants & Contributions	\$2,431,124	\$2,557,290	\$2,725,369	\$2,640,902	\$2,640,902	\$2,640,902
125	Rewards, Compensations and Incentives	\$4,664	\$15,000	\$11,252	\$15,000	\$15,000	\$15,000
132	Professional & Consultancy Services	\$300,216	\$1,741,625	\$1,476,099	\$1,741,625	\$1,741,625	\$1,741,625
137	Insurance	\$67,615	\$77,703	\$73,280	\$77,703	\$77,703	\$77,703
Agency Budget Ceiling - Recurrent		\$15,253,427	\$18,678,400	\$18,678,400	\$18,815,200	\$18,815,200	\$18,815,200

CAPITAL EXPENDITURE BY SOURCE OF FUNDS

Funding Source	2015/16	2016/17	2016/17	2017/18	2018/19	2019/20
Local Revenue	\$80,002	\$69,430	\$69,430	\$17,305	\$0	\$0
Bonds	\$1,711,748	\$842,496	\$842,496	\$917,496	\$0	\$0
External - Grants	\$0	\$0	\$0	\$0	\$0	\$0
External - Loans	\$0	\$0	\$0	\$0	\$0	\$0
Agency Budget Ceiling - Capital	\$1,791,750	\$911,926	\$911,926	\$934,801	\$0	\$0
TOTAL AGENCY BUDGET CEILING	\$17,045,177	\$19,590,326	\$19,590,326	\$19,750,001	\$18,815,200	\$18,815,200

ESTIMATES 2017-2018
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	2015/16 Actual	2016/17 Budget Estimates	2016/17 Revised Estimates	2017/18 Budget Estimates	2018/19 Forward Estimates	2019/20 Forward Estimates
RECURRENT							
101	Personal Emoluments	\$951,314	\$1,043,262	\$1,043,262	\$1,005,246	\$1,005,246	\$1,005,246
102	Wages	\$9,023	\$9,850	\$9,850	\$9,850	\$9,850	\$9,850
105	Travel And Subsistence	\$25,236	\$25,236	\$25,236	\$25,236	\$25,236	\$25,236
108	Training	\$47,437	\$4,545	\$4,545	\$4,545	\$4,545	\$4,545
109	Office and General Expenses	\$17,469	\$17,535	\$20,158	\$17,535	\$17,535	\$17,535
110	Supplies and Materials	\$8,633	\$9,091	\$9,091	\$9,091	\$9,091	\$9,091
113	Utilities	\$79,919	\$79,932	\$79,932	\$79,932	\$79,932	\$79,932
115	Communication	\$117,275	\$115,932	\$115,932	\$115,932	\$115,932	\$115,932
116	Operating and Maintenance Services	\$69,265	\$71,444	\$71,444	\$71,444	\$71,444	\$71,444
117	Rental of Property	\$759,000	\$759,000	\$756,250	\$725,794	\$725,794	\$725,794
137	Insurance	\$5,305	\$6,800	\$4,177	\$6,800	\$6,800	\$6,800
Programme - Recurrent		\$2,089,877	\$2,142,627	\$2,139,877	\$2,071,405	\$2,071,405	\$2,071,405
CAPITAL							
Code	Description (SoF)	2015/16 Actual	2016/17 Budget Estimates	2016/17 Revised Estimates	2017/18 Budget Estimates	2018/19 Forward Estimates	2019/20 Forward Estimates
204	Rehabilitation of the High Court Building	\$1,000,000	\$194,000	\$194,000	\$0	\$0	\$0
208	Purchase of Vehicle	\$0	\$0	\$0	\$80,000	\$0	\$0
214	Digital Storage of Files	\$0	\$69,430	\$69,430	\$80,000	\$0	\$0
Programme - Capital		\$1,000,000	\$263,430	\$263,430	\$160,000	\$0	\$0
TOTAL PROGRAMME EXPENDITURE		\$3,089,877	\$2,406,057	\$2,403,307	\$2,231,405	\$2,071,405	\$2,071,405

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

Category	2015/16	2016/17	2016/17	2017/18	2018/19	2019/20
Executive/Managerial	2	2	2	2	2	2
Technical/Front Line Services	13	12	12	12	12	12
Administrative Support	8	9	9	9	9	9
Non-Established	1	1	1	1	1	1
TOTAL PROGRAMME STAFFING	24	24	24	24	24	24

ESTIMATES 2017-2018
35: DEPARTMENT OF JUSTICE

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2016/17	ACHIEVEMENTS/PROGRESS
Undertake digitizing of data in all departments to allow for greater efficiency and business continuity by March 31, 2017	Ongoing
Complete Ministry's Strategic Plan by March 31, 2017	Ongoing
Conduct school visits to update vital and civil status records for all students by March 31st 2017	Achieved
Restructure and re-engineer all processes for the realization of greater efficiencies by March 31st 2017	

KEY PROGRAMME STRATEGIES 2017/18 (Aimed at improving programme performance)

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 PERFORMANCE INDICATORS	2015/16 Actual	2016/17 Estimate	2016/17 Revised	2017/18 Estimate	2018/19 Estimate	2019/20 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
Number of decentralized services offered.	3	4	3	4	4	4
Number of PR initiatives undertaken.		2	2	4	5	5
Number of communities sensitized.		3	3	17	17	17
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Change in processing time for delivery of service		-40%	-70%	-80%	-80%	-80%
Percentage of population sensitized.	40%	55%	65%	75%	80%	80%
Level of customer satisfaction.	35%	75%	80%	85%	88%	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	2015/16 Actual	2016/17 Budget Estimates	2016/17 Revised Estimates	2017/18 Budget Estimates	2018/19 Forward Estimates	2019/20 Forward Estimates
RECURRENT							
101	Personal Emoluments	\$1,075,465	\$1,448,980	\$1,373,980	\$1,472,308	\$1,472,308	\$1,472,308
102	Wages	\$15,980	\$13,132	\$13,132	\$13,132	\$13,132	\$13,132
105	Travel And Subsistence	\$142,531	\$203,808	\$203,808	\$207,000	\$207,000	\$207,000
108	Training	\$7,140	\$7,273	\$17,349	\$7,273	\$7,273	\$7,273
109	Office and General Expenses	\$116,119	\$86,364	\$88,614	\$86,364	\$86,364	\$86,364
110	Supplies and Materials	\$10,970	\$14,000	\$14,000	\$14,000	\$14,000	\$14,000
113	Utilities	\$99,266	\$110,000	\$110,000	\$110,000	\$110,000	\$110,000
115	Communication	\$89,292	\$85,000	\$85,000	\$88,054	\$88,054	\$88,054
116	Operating and Maintenance Services	\$112,225	\$101,400	\$110,148	\$101,400	\$101,400	\$101,400
117	Rental of Property	\$410,487	\$414,987	\$414,987	\$396,831	\$396,831	\$396,831
125	Rewards, Compensations and Incentives	\$1,164	\$5,000	\$1,252	\$5,000	\$5,000	\$5,000
132	Professional & Consultancy Services	\$45,161	\$77,425	\$45,399	\$77,425	\$77,425	\$77,425
Programme - Recurrent		\$2,125,799	\$2,567,369	\$2,477,669	\$2,578,787	\$2,578,787	\$2,578,787

**ESTIMATES 2017-2018
35: DEPARTMENT OF JUSTICE**

**PROGRAMME EXPENDITURE
CAPITAL**

Code	Description (SoF)	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		\$2,125,799	\$2,567,369	\$2,477,669	\$2,578,787	\$2,578,787	\$2,578,787

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

Category	2015/16	2016/17	2016/17	2017/18	2018/19	2019/20
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 2016/17	ACHIEVEMENTS/PROGRESS
Conduct police prosecutors and crown counsel training sessions by March 31, 2017	
To improve case management strategies through use of technology and increased human resource	
To reduce the backlog of cases at the C.P.S. through improved case management strategies	

KEY PROGRAMME STRATEGIES 2017/18 (Aimed at improving programme performance)

Conduct police prosecutors and crown counsel training sessions by March 31, 2018
To improve case management strategies through use of technology and increased human resource by March 2018
To reduce the backlog of cases at the C.P.S. through improved case management strategies by March 2018

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)						
Number of summary cases disposed.	2482	1941	1630	1956	2348	2818
Number of Indictable cases prosecuted.	2600	2672	1630	1750	1860	2000
Number of indictable cases disposed.	314	376	242	370	450	510
Number of appeal cases defended.	20	101	27	35	45	56
Number of Inquests presented.	15	15	5	5	10	10
Number of consultations held with stakeholders.	0	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	3	2	2	2	2
Average time taken to prosecute a summary matter (days)	7	3	4	4	3	3
Average time taken to prosecute an indictable matter (yrs)	4	4	3.5	3.5	3	2
Average time for case preparation (months)	3	2	2	1	1	1
Level of Witness participation & response.	60%	60%	65%	70%	70%	70%

ESTIMATES 2017-2018
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	2015/16 Actual	2016/17 Budget Estimates	2016/17 Revised Estimates	2017/18 Budget Estimates	2018/19 Forward Estimates	2019/20 Forward Estimates
RECURRENT							
116	Operating and Maintenance	\$2,510	\$7,400	\$7,400	\$7,400	\$7,400	\$7,400
120	Grants and Contribution	\$2,307,038	\$2,297,168	\$2,540,468	\$2,380,780	\$2,380,780	\$2,380,780
137	Insurance	\$0	\$7,500	\$7,200	\$7,500	\$7,500	\$7,500
Programme - Recurrent		\$2,309,548	\$2,312,068	\$2,555,068	\$2,395,680	\$2,395,680	\$2,395,680
CAPITAL							
Code	Description (SoF)	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		\$2,309,548	\$2,312,068	\$2,555,068	\$2,395,680	\$2,395,680	\$2,395,680

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

Category	2015/16	2016/17	2016/17	2017/18	2018/19	2019/20
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 2016/17	ACHIEVEMENTS/PROGRESS
KEY PROGRAMME STRATEGIES 2017/18 (Aimed at improving programme performance)	

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

ESTIMATES 2017-2018
35: DEPARTMENT OF JUSTICE

SECTION 2: PROGRAMME DETAILS

PROGRAMME:	04: SUPREME COURT
PROGRAMME	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.
OBJECTIVE:	

PROGRAMME EXPENDITURE

SOC No.	Item	2015/16 Actual	2016/17 Budget Estimates	2016/17 Revised Estimates	2017/18 Budget Estimates	2018/19 Forward Estimates	2019/20 Forward Estimates
RECURRENT							
101	Personal Emoluments	\$1,813,182	\$2,447,595	\$2,361,139	\$2,521,510	\$2,521,510	\$2,521,510
102	Wages	\$74,177	\$90,271	\$90,271	\$90,272	\$90,272	\$90,272
105	Travel And Subsistence	\$221,529	\$264,740	\$290,340	\$265,240	\$265,240	\$265,240
108	Training	\$0	\$5,455	\$2,755	\$5,455	\$5,455	\$5,455
109	Office and General Expenses	\$64,277	\$62,500	\$76,520	\$62,000	\$62,000	\$62,000
110	Supplies and Materials	\$26,925	\$37,000	\$44,360	\$37,000	\$37,000	\$37,000
113	Utilities	\$271,033	\$345,690	\$389,146	\$345,690	\$345,690	\$345,690
115	Communication	\$80,630	\$82,085	\$125,085	\$82,085	\$82,085	\$82,085
116	Operating and Maintenance Services	\$368,171	\$260,500	\$377,380	\$260,500	\$260,500	\$260,500
117	Rental of Property	\$459,540	\$884,928	\$884,928	\$884,928	\$884,928	\$884,928
118	Hire of Equipment and Transport	\$5,835	\$0	\$0	\$0	\$0	\$0
132	Professional and Consultancy	\$93,173	\$31,000	\$101,835	\$31,000	\$31,000	\$31,000
137	Insurance	\$819	\$1,000	\$0	\$1,000	\$1,000	\$1,000
Programme - Recurrent		\$3,479,292	\$4,512,764	\$4,743,759	\$4,586,680	\$4,586,680	\$4,586,680

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
204	Computer Aided Birth Certificate System	\$711,748	\$648,496	\$648,496	\$648,496	\$0	\$0
Programme - Capital		\$711,748	\$648,496	\$648,496	\$648,496	\$0	\$0
TOTAL PROGRAMME EXPENDITURE		\$4,191,040	\$5,161,260	\$5,392,255	\$5,235,176	\$4,586,680	\$4,586,680

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

Category	2015/16	2016/17	2016/17	2017/18	2018/19	2019/20
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

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2016/17	ACHIEVEMENTS/PROGRESS
Introduction of online and off-site search facility in Deeds and Mortgages.	On going
A further reduction in the remand population	14% reduction thus far in the remand population
To reduce on the backlog of Civil and Criminal cases in the Judicial System	26 percent increase in the backlog of Civil and Criminal cases in the Judicial System.

ESTIMATES 2017-2018
35: DEPARTMENT OF JUSTICE

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES 2017/18 (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 2018

Increase the revenue base through the introduction of a License for Status Officers

Establishment of a National People's Database by March 2018

Introduction of computer generated birth certificates on secure paper by March 2018

Digitization of Civil Registration Services by March 31, 2018

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 2018

KEY PERFORMANCE INDICATORS	2015/16	2016/17	2016/17	2017/18	2018/19	2019/20
	Actual	Estimate	Revised	Estimate	Estimate	Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
Number of criminal cases disposed.	322	242	400	550	550	550
Number of civil cases disposed.	469	314	600	750	750	750
Number of Probate's applications granted	350	444	550	620	620	620
Number of documents registered at Deeds and Mortgages.	4,438	3,700	4,500	5,500	5,500	5,500
Number of vital records issued.	30,000	28,390	32,051	41,000	41,000	41,000
Number of rectifications done.	4,791	5,760	5,925	6,500	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%	45%	70%	80%	90%	100%
Percentage of filed civil cases disposed for the period	65%	55%	65%	80%	90%	100%
Utilization rate of JEMS	70%	100%	85%	100%	100%	100%
Average time taken to process a Probates(weeks)	3	1	4	4	3	3
Average time taken to register births (days)	180	7	4	2	2	2
Average time taken to rectify vital records. (days)	21	14	1	1	1	1
Average time taken to produce a birth record.	2 weeks	1 week	3 days	15 mins	10 mins	10 mins

ESTIMATES 2017-2018
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	2015/16 Actual	2016/17 Budget Estimates	2016/17 Revised Estimates	2017/18 Budget Estimates	2018/19 Forward Estimates	2019/20 Forward Estimates
RECURRENT							
101	Personal Emoluments	\$2,163,888	\$2,179,605	\$2,179,605	\$2,171,853	\$2,171,853	\$2,171,853
102	Wages	\$101,303	\$116,186	\$116,186	\$116,186	\$116,186	\$116,186
105	Travel And Subsistence	\$294,892	\$272,361	\$299,385	\$272,361	\$272,361	\$272,361
108	Training	\$0	\$3,545	\$6,445	\$3,545	\$3,545	\$3,545
109	Office and General Expenses	\$61,547	\$46,200	\$46,200	\$46,200	\$46,200	\$46,200
110	Supplies and Materials	\$23,897	\$26,000	\$26,000	\$26,000	\$26,000	\$26,000
113	Utilities	\$157,330	\$160,520	\$160,520	\$160,520	\$160,520	\$160,520
115	Communication	\$128,493	\$141,604	\$131,154	\$141,604	\$141,604	\$141,604
116	Operating and Maintenance Services	\$343,436	\$226,035	\$240,322	\$272,862	\$272,862	\$272,862
117	Rental of Property	\$387,900	\$393,300	\$393,300	\$393,300	\$393,300	\$393,300
118	Hire of Equipment and Transport	\$0	\$800	\$1,600	\$800	\$800	\$800
120	Grants & Contributions	\$124,086	\$260,122	\$184,901	\$260,122	\$260,122	\$260,122
125	Rewards, Compensations and Incentives	\$3,500	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
132	Professional & Consultancy Services	\$0	\$7,000	\$7,000	\$7,000	\$7,000	\$7,000
137	Insurance	\$1,829	\$2,741	\$2,241	\$2,741	\$2,741	\$2,741
Programme - Recurrent		\$3,792,101	\$3,846,019	\$3,804,859	\$3,885,094	\$3,885,094	\$3,885,094

CAPITAL

Code	Description (SoF)	2015/16 Actual	2016/17 Budget Estimates	2016/17 Revised Estimates	2017/18 Budget Estimates	2018/19 Forward Estimates	2019/20 Forward Estimates
205	Creation of Writ Department	\$80,002	\$0	\$0	\$0	\$0	\$0
206	Purchase of Security System	\$0	\$0	\$0	\$109,000	\$0	\$0
Programme - Capital		\$80,002	\$0	\$0	\$109,000	\$0	\$0
TOTAL PROGRAMME EXPENDITURE		\$3,872,103	\$3,846,019	\$3,804,859	\$3,994,094	\$3,885,094	\$3,885,094

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

Category	2015/16	2016/17	2016/17	2017/18	2018/19	2019/20
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

ESTIMATES 2017-2018
35: DEPARTMENT OF JUSTICE

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2016/17	ACHIEVEMENTS/PROGRESS
To significantly reduce the backlog of cases recommended to the High Court upon completion of renovations	Renovations to main to the High Court Building is Incomplete. Project was halted.
Increase sittings of the Family Court in the Second District	Renovations to the Second District Court Building is incomplete, therefore no significant reduction in the backlog of cases realized.
Improve efficiency of Jems with particular regard to the production of accurate reports required by law.	Bandwith has been increased, however, jems is no longer working
Implementation of the draft Family law Bills	A draft of four proposed Family Law Bills has been completed .
To establish a group for Juveniles who are victims of Domestic Violence with a view to providing psychosocial assistance and coping skills.	

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES 2017/18 (Aimed at improving programme performance)

To significantly reduce the backlog of cases recommended to the High Court

Improve functionality to Jems in the District Court

Address final phase of formation of Criminal Division

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)						
Number of Inquests disposed (Second District Court).	2	5	4	7	7	7
Number of Civil Cases disposed.	193	200	352	400		
Number of Criminal Cases disposed.	1164	1500	2485	2800		
Number of Traffic matters disposed.	154	180	291	300	400	400
Number of cases disposed of in the second district(affiliation).	102	110	124	132	132	132
Number of cases disposed of in the second district (domestic violence).	88	90	95	100	100	100
Number of cases disposed of in the Family Court (affiliation).	350	362	183	200	200	200
Number of cases disposed of in the Family Court (domestic violence).	292	328	300	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.		70%	70%	80%	80%	85%
Number of Juveniles who are able to cope with Domestic Violence situations in an appropriate manner				75%	80%	85%

ESTIMATES 2017-2018
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	2015/16 Actual	2016/17 Budget Estimates	2016/17 Revised Estimates	2017/18 Budget Estimates	2018/19 Forward Estimates	2019/20 Forward Estimates
RECURRENT							
101	Personal Emoluments	\$425,581	\$515,136	\$495,136	\$515,137	\$515,137	\$515,137
102	Wages	\$17,135	\$27,039	\$27,039	\$27,039	\$27,039	\$27,039
105	Travel And Subsistence	\$45,232	\$32,291	\$32,291	\$32,291	\$32,291	\$32,291
108	Training	\$16,183	\$25,000	\$13,950	\$25,000	\$25,000	\$25,000
109	Office and General Expenses	\$30,605	\$40,500	\$40,500	\$40,500	\$40,500	\$40,500
110	Supplies and Materials	\$44,405	\$101,582	\$96,582	\$101,582	\$101,582	\$101,582
113	Utilities	\$186,769	\$230,038	\$230,038	\$230,038	\$230,038	\$230,038
115	Communication	\$8,523	\$28,000	\$28,000	\$28,000	\$28,000	\$28,000
116	Operating and Maintenance Services	\$69,538	\$152,000	\$152,000	\$152,000	\$152,000	\$152,000
132	Professional and Consultancy	\$161,883	\$1,626,200	\$1,321,865	\$1,626,200	\$1,626,200	\$1,626,200
137	Insurance	\$59,662	\$59,662	\$59,662	\$59,662	\$59,662	\$59,662
Programme - Recurrent		\$1,065,514	\$2,837,448	\$2,497,063	\$2,837,449	\$2,837,449	\$2,837,449
CAPITAL							
Code	Description (SoF)	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		\$1,065,514	\$2,837,448	\$2,497,063	\$2,837,449	\$2,837,449	\$2,837,449

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

Category	2015/16	2016/17	2016/17	2017/18	2018/19	2019/20
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 2016/17	ACHIEVEMENTS/PROGRESS
To re-commission the Forensic Laboratory at the start of the financial year.	Could not be achieved as the Lab remained closed
Implementation of a new DNA quantitation system.	Could not be achieved as the Lab remained closed
Completion of training of analysts to perform casework in Trace Analysis.	Could not be achieved as the Lab remained closed
Development and Implementation of a Quality Management System.	Could not be achieved as the Lab remained closed
Implementation of an educational/informational series for stakeholders (Police officers, Police Prosecutors, Crown Counsels, etc.).	
KEY PROGRAMME STRATEGIES 2017/18(Aimed at improving programme performance)	
Implementation of a new DNA quantitation system.	
Completion of training of analysts to perform casework in Trace Analysis.	
Development and Implementation of a Quality Management System.	
Implementation of an educational/informational series for stakeholders (Police officers, Police Prosecutors, Crown Counsels, etc.).	

ESTIMATES 2017-2018
35: DEPARTMENT OF JUSTICE

PROGRAMME PERFORMANCE INFORMATION

KEY PERFORMANCE INDICATORS	2015/16 Actual	2016/17 Estimate	2016/17 Revised	2017/18 Estimate	2018/19 Estimate	2019/20 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
Number of DNA cases completed.	6	18	8	10	15	25
Number of Drug cases completed.	118	125	50	100	100	100
Number of Biology cases completed.	4	4	0	15	15	20
Number of Trace cases completed.	0	0	2	3	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	6 weeks	6 weeks	5 weeks	4weeks	4weeks
Turn-around time for completion and issuing of reports after priority assignment and receipt of exhibits for Drug cases.	6-8 weeks	6 weeks	5 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	4 weeks	3 weeks	3 weeks

SECTION 2: PROGRAMME DETAILS

PROGRAMME:	11: COMPUTER AIDED TRANSCRIPTION UNIT
PROGRAMME OBJECTIVE:	To produce accurate verbatim recordings of court proceedings in Civil, Criminal, Court of Appeal, Magistrate, Family and Saint Lucia Bar Association.

PROGRAMME EXPENDITURE

SOC No.	Item	2015/16 Actual	2016/17 Budget Estimates	2016/17 Revised Estimates	2016/17 Budget Estimates	2017/18 Forward Estimates	2018/19 Forward Estimates
RECURRENT							
101	Personal Emoluments	\$328,055	\$390,346	\$390,346	\$390,346	\$390,346	\$390,346
102	Wages	\$6,406	\$6,566	\$6,566	\$6,566	\$6,566	\$6,566
109	Office and General Expenses	\$9,407	\$9,500	\$9,500	\$9,500	\$9,500	\$9,500
110	Supplies and Materials	\$7,990	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000
113	Utilities	\$18,929	\$22,656	\$22,656	\$22,656	\$22,656	\$22,656
115	Communication Expenses	\$16,349	\$18,537	\$18,537	\$18,537	\$18,537	\$18,537
116	Operating and Maintenance	\$4,160	\$4,500	\$4,500	\$4,500	\$4,500	\$4,500
Programme - Recurrent		\$391,295	\$460,105	\$460,105	\$460,105	\$460,105	\$460,105
CAPITAL							
Code	Description (SoF)	2015/16 Actual	2016/17 Budget Estimates	2016/17 Revised Estimates	2017/18 Budget Estimates	2018/19 Forward Estimates	2019/20 Forward Estimates
201	Replacement of Equipment	\$0	\$0	\$0	\$17,305	\$0	\$0
Programme - Capital		\$0	\$0	\$0	\$17,305	\$0	\$0
TOTAL PROGRAMME EXPENDITURE		\$391,295	\$460,105	\$460,105	\$477,410	\$460,105	\$460,105

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

Category	2015/16	2016/17	2016/17	2017/18	2018/19	2019/20
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

ESTIMATES 2017-2018
35: DEPARTMENT OF JUSTICE

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2016/17	ACHIEVEMENTS/PROGRESS					
Reduction of backlog to increase revenue	In Progress.					
Improve accuracy in transcript preparation	In Progress.					
KEY PROGRAMME STRATEGIES 2017/18 (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	2015/16	2016/17	2016/17	2017/18	2018/19	2019/20
	Actual	Estimate	Revised	Estimate	Estimate	Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
No. of Civil Request Transcripts completed			16	40		
No. of Civil Appeal Transcripts completed			5	50		
No. of Criminal Request Transcripts completed			29	50		
No. of Criminal Appeal Transcripts completed			37	50		
No. of Magistrate/Inquest Transcripts completed			14	20		
No. of Court of Appeal Transcripts Completed			2	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

**ESTIMATES 2017-2018
RECURRENT EXPENDITURE
STAFF POSITIONS
PERMANENT ESTABLISHMENT**

35: DEPARTMENT OF JUSTICE

PROGRAMME	STAFF POSITIONS	2016-2017			2017-2018		
		APPR OVED #	FUNDED #	FUNDED \$	APPR OVED #	FUNDED #	FUNDED \$
Policy, Planning and Administrative Services	Main Office						
	Permanent Secretary	1	1	153,972	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
	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			12,240			10,260
	Total	7	6	465,926	7	6	427,910
	Allowances						
	Entertainment			12,240			10,260
				12,240			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	1,043,262	24	23	1,005,246	
Crown Prosecution Service	Office of the Director of Public Prosecutions						
	Director of Public Prosecutions	1	1	117,936	1	1	153,972
	Special Prosecutor	1	1	117,936	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	52,367	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			183,010			221,708
	Total	20	20	1,250,398	20	20	1,269,945

**ESTIMATES 2017-2018
RECURRENT EXPENDITURE
STAFF POSITIONS
PERMANENT ESTABLISHMENT**

35: DEPARTMENT OF JUSTICE

PROGRAMME	STAFF POSITIONS	2016-2017			2017-2018		
		APPR OVED #	FUNDED #	FUNDED \$	APPR OVED #	FUNDED #	FUNDED \$
	Allowance						
	Special			9,600			9,600
	Acting			1,048			1,048
	Legal Officer			156,000			192,000
	Entertainment			16,022			18,720
	Meal			340			340
				183,010			221,708
	Crown Prosecution Service						
	2nd District						
	Crown Counsel IV, III, II, I	2	1	69,666	2	1	69,666
	Secretary IV, III, II, I	1	1	29,965	1	1	29,965
	Process Server III, II, I	2	2	52,367	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			15,768
	Total	7	6	198,582	7	6	202,363
	Allowance						
	Acting			2,248			2,248
	Meal			1,520			1,520
	Legal Officer			12,000			12,000
				15,768			15,768
	Programme Total	27	26	1,448,980	27	26	1,472,308

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

**ESTIMATES 2017-2018
RECURRENT EXPENDITURE
STAFF POSITIONS
PERMANENT ESTABLISHMENT**

35: DEPARTMENT OF JUSTICE

PROGRAMME	STAFF POSITIONS	2016-2017			2017-2018		
		APPR OVED #	FUNDED #	FUNDED \$	APPR OVED #	FUNDED #	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
	Senior Executive Officer	1	1	48,870	1	1	45,845
	Executive Officer	1	1	34,218	1	1	34,218
	Clerk III, II, I	6	6	131,957	6	6	131,958
	Clerk/Typist	3	3	56,999	3	3	56,999
	Verifier	2	2	52,367	2	2	52,367
	Allowances			15,705			27,705
	Total	15	15	512,975	16	16	583,865
	Allowances						
	Acting			3,205			3,205
	Meal			500			500
	Legal Officer			12,000			24,000
				15,705			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, 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	15,975	1	1	19,000
	Allowances			12,600			12,600
	Total	12	12	405,450	12	12	408,475
	Allowances						
	Legal Officer			12,000			12,000
	Acting			600			600
				12,600			12,600
	Programme Total	70	68	2,447,595	71	69	2,521,510

**ESTIMATES 2017-2018
RECURRENT EXPENDITURE
STAFF POSITIONS
PERMANENT ESTABLISHMENT**

35: DEPARTMENT OF JUSTICE

PROGRAMME	STAFF POSITIONS	2016-2017			2017-2018		
		APPROVED #	FUNDED #	FUNDED \$	APPROVED #	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	76,188	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	619,420	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

**ESTIMATES 2017-2018
RECURRENT EXPENDITURE
STAFF POSITIONS
PERMANENT ESTABLISHMENT**

35: DEPARTMENT OF JUSTICE

PROGRAMME	STAFF POSITIONS	2016-2017			2017-2018		
		APPR OVED #	FUNDED #	FUNDED \$	APPR OVED #	FUNDED #	FUNDED \$
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
	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	2,179,605	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	232,154	4	4	232,155
	Forensic Assistant III, II, I	3	2	45,182	3	2	45,182
	Evidence Supervisor	1	1	0	1	1	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	515,136	15	11	515,137
	Allowances						
	Entertainment			3,782			3,782
				3,782			3,782
	Programme Total	15	11	515,136	15	11	515,137
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	187,539
	Transcriptionist III, II, I	4	4	136,692	4	4	136,692
	Allowance			325			325
	Total	10	9	390,346	10	9	390,346
	Allowances						
	Acting			325			325
				325			325
	Programme Total	10	9	390,346	10	9	390,346
	AGENCY TOTAL	200	190	8,024,924	201	191	8,076,400

**ESTIMATES 2017-2018
RECURRENT EXPENDITURE
NON-ESTABLISHED (WAGES) STAFF POSITIONS**

35: DEPARTMENT OF JUSTICE

PROGRAMME	WAGES STAFF POSITIONS	2016-2017			2017-2018		
		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	18,243	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	70,904	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	

**ESTIMATES 2017-2018
RECURRENT EXPENDITURE
NON-ESTABLISHED (WAGES) STAFF POSITIONS**

35: DEPARTMENT OF JUSTICE

PROGRAMME	WAGES STAFF POSITIONS	2016-2017			2017-2018		
		APPR OVED #	FUNDED #	\$	APPR OVED #	FUNDED #	\$
	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	90,271	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

**ESTIMATES 2017-2018
RECURRENT EXPENDITURE
NON-ESTABLISHED (WAGES) STAFF POSITIONS**

35: DEPARTMENT OF JUSTICE

PROGRAMME	WAGES STAFF POSITIONS	2016-2017			2017-2018		
		APPR OVED #	FUNDED #	\$	APPR OVED #	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	263,044	26	26	263,045

ESTIMATES 2017-2018

36: DEPARTMENT OF HOME AFFAIRS AND 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	2015/16 Actual	2016/17 Budget Estimates	2016/17 Revised Estimates	2017/18 Budget Estimates	2018/2019 Forward Estimates	2019/2020 Forward Estimates
3601	POLICY, PLANNING AND ADMINISTRATIVE SERVICES	\$2,371,051	\$2,184,724	\$2,199,223	\$1,836,247	\$1,836,247	\$1,836,247
	Recurrent Expenditure	\$2,371,051	\$2,184,724	\$2,199,223	\$1,836,247	\$1,836,247	\$1,836,247
	Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
3602	FIRE SERVICE	\$18,562,198	\$20,610,849	\$20,859,575	\$23,650,363	\$19,771,652	\$19,771,652
	Recurrent Expenditure	\$18,379,793	\$19,252,245	\$19,232,245	\$19,771,652	\$19,771,652	\$19,771,652
	Capital Expenditure	\$182,405	\$1,358,604	\$1,627,330	\$3,878,711	\$0	\$0
3603	CORRECTIONAL FACILITY	\$11,895,337	\$11,486,684	\$11,486,685	\$12,975,518	\$11,717,917	\$11,717,917
	Recurrent Expenditure	\$11,677,480	\$11,341,262	\$11,341,263	\$11,717,917	\$11,717,917	\$11,717,917
	Capital Expenditure	\$217,857	\$145,422	\$145,422	\$1,257,601	\$0	\$0
3605	PROBATION & PAROLE SERVICES	\$1,013,534	\$1,088,218	\$1,101,819	\$1,145,215	\$1,145,215	\$1,145,215
	Recurrent Expenditure	\$1,013,534	\$1,088,218	\$1,093,719	\$1,145,215	\$1,145,215	\$1,145,215
	Capital Expenditure	\$0	\$0	\$8,100	\$0	\$0	\$0
3607	POLICE	\$69,694,796	\$73,386,351	\$73,628,351	\$73,971,165	\$72,729,869	\$72,729,869
	Recurrent Expenditure	\$69,342,894	\$72,676,351	\$72,706,351	\$72,729,869	\$72,729,869	\$72,729,869
	Capital Expenditure	\$351,902	\$710,000	\$922,000	\$1,241,296	\$0	\$0
TOTAL AGENCY BUDGET CEILING		\$103,536,916	\$108,756,826	\$109,275,652	\$113,578,508	\$107,200,900	\$107,200,900
Agency Budget Ceiling - Recurrent		\$102,784,752	\$106,542,800	\$106,572,800	\$107,200,900	\$107,200,900	\$107,200,900
Agency Budget Ceiling - Capital		\$752,164	\$2,214,026	\$2,702,852	\$6,377,608	\$0	\$0

AGENCY STAFFING RESOURCES – Actual Number of Staff by Category

Category	2015/16	2016/17	2016/17	2017/18	2018/2019	2019/2020
Executive/Managerial	26	27	27	27	27	27
Technical/Front Line Services	1,656	1,671	1,671	1,675	1,675	1,675
Administrative Support	77	78	78	75	75	75
Non-Established	76	77	77	77	77	77
TOTAL AGENCY STAFFING	1,835	1,853	1,853	1,854	1,854	1,854

AGENCY EXPENDITURE

RECURRENT EXPENDITURE - BY STANDARD OBJECT CODE (SOC)

SOC No.	Item	2015/16 Actual	2016/17 Budget Estimates	2016/17 Revised Estimates	2017/18 Budget Estimates	2018/2019 Forward Estimates	2019/2020 Forward Estimates
101	Personal Emoluments	\$71,724,817	\$76,093,988	\$75,401,297	\$76,550,118	\$76,550,118	\$76,550,118
102	Wages	\$1,141,054	\$1,371,780	\$1,266,110	\$1,373,064	\$1,373,064	\$1,373,064
105	Travel and Subsistence	\$968,794	\$1,044,336	\$1,042,791	\$1,107,425	\$1,107,425	\$1,107,425
108	Training	\$455,759	\$470,560	\$1,066,821	\$478,527	\$478,527	\$478,527
109	Office and General Expenses	\$1,448,265	\$1,205,473	\$1,403,424	\$1,209,029	\$1,209,029	\$1,209,029
110	Supplies and Materials	\$3,402,250	\$2,981,925	\$3,064,879	\$3,259,017	\$3,259,017	\$3,259,017
113	Utilities	\$3,476,653	\$3,071,015	\$3,060,488	\$3,071,616	\$3,071,616	\$3,071,616
114	Tools and Instruments	\$143,180	\$58,500	\$99,231	\$138,500	\$138,500	\$138,500
115	Communication	\$2,759,175	\$2,670,897	\$2,664,897	\$2,416,033	\$2,416,033	\$2,416,033
116	Operating & Maintenance Services	\$4,623,413	\$5,889,003	\$5,686,618	\$5,891,166	\$5,891,166	\$5,891,166
117	Rental of Property	\$8,239,962	\$8,422,839	\$8,420,187	\$8,796,478	\$8,796,478	\$8,796,478
118	Hire of Equipment and Transport	\$76,562	\$79,000	\$217,076	\$79,000	\$79,000	\$79,000
120	Grants and Contributions	\$434,251	\$434,251	\$434,251	\$434,251	\$434,251	\$434,251
125	Rewards, Compensation & Incentives	\$109,534	\$118,000	\$180,014	\$118,000	\$118,000	\$118,000
132	Professional & Consultancy Services	\$861,794	\$360,343	\$370,543	\$412,343	\$412,343	\$412,343
137	Insurance	\$1,151,994	\$1,282,890	\$1,227,890	\$1,288,333	\$1,288,333	\$1,288,333
139	Miscellaneous	\$1,767,293	\$988,000	\$966,284	\$578,000	\$578,000	\$578,000
Agency Budget Ceiling - Recurrent		\$102,784,752	\$106,542,800	\$106,572,800	\$107,200,900	\$107,200,900	\$107,200,900

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36: DEPARTMENT OF HOME AFFAIRS AND NATIONAL SECURITY

CAPITAL EXPENDITURE SUMMARY

Funding Source	2015/16 Actual	2016/17 Budget Estimates	2016/17 Revised Estimates	2017/18 Budget Estimates	2018/2019 Forward Estimates	2019/2020 Forward Estimates
Local Revenue	\$0	\$1,564,026	\$1,804,026	\$0	\$0	\$0
Bonds	\$534,307	\$500,000	\$472,000	\$6,241,508	\$0	\$0
External - Grants	\$217,857	\$150,000	\$426,826	\$136,100	\$0	\$0
External - Loans	\$0	\$0	\$0	\$0	\$0	\$0
Agency Budget Ceiling - Capital	\$752,164	\$2,214,026	\$2,702,852	\$6,377,608	\$0	\$0
TOTAL AGENCY BUDGET CEILING	\$103,536,916	\$108,756,826	\$109,275,652	\$113,578,508	\$107,200,900	\$107,200,900

SECTION 2: PROGRAMME DETAILS

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

PROGRAMME EXPENDITURE

SOC No.	Item	2015/16 Actual	2016/17 Budget Estimates	2016/17 Revised Estimates	2017/18 Budget Estimates	2018/2019 Forward Estimates	2019/2020 Forward Estimates
RECURRENT							
101	Personal Emoluments	\$961,297	\$964,409	\$964,409	\$966,709	\$966,709	\$966,709
102	Wages	\$6,406	\$6,567	\$6,567	\$6,567	\$6,567	\$6,567
105	Travel and Subsistence	\$42,191	\$37,536	\$52,586	\$53,620	\$53,620	\$53,620
108	Training	\$0	\$0	\$10,870	\$8,600	\$8,600	\$8,600
109	Office and General Expenses	\$25,710	\$23,250	\$23,250	\$23,250	\$23,250	\$23,250
110	Supplies and Materials	\$7,366	\$7,650	\$16,502	\$9,650	\$9,650	\$9,650
113	Utilities	\$80,823	\$84,000	\$80,473	\$81,600	\$81,600	\$81,600
115	Communication	\$40,965	\$30,961	\$34,461	\$40,000	\$40,000	\$40,000
116	Operating and Maintenance Services	\$36,241	\$30,000	\$42,770	\$44,000	\$44,000	\$44,000
120	Grants and Contributions	\$434,251	\$434,251	\$434,251	\$434,251	\$434,251	\$434,251
132	Professional and Consultancy	\$4,950	\$3,000	\$11,700	\$15,000	\$15,000	\$15,000
137	Insurance	\$3,009	\$3,100	\$3,100	\$3,000	\$3,000	\$3,000
139	Miscellaneous	\$727,842	\$560,000	\$518,284	\$150,000	\$150,000	\$150,000
Programme - Recurrent		\$2,371,051	\$2,184,724	\$2,199,223	\$1,836,247	\$1,836,247	\$1,836,247

CAPITAL EXPENDITURE

Code	Project Title	2015/16 Actual	2016/17 Budget Estimates	2016/17 Revised Estimates	2017/18 Budget Estimates	2018/2019 Forward Estimates	2019/2020 Forward Estimates
		\$0	\$0	\$0	\$0	\$0	\$0
Programme - Capital		\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAMME EXPENDITURE		\$2,371,051	\$2,184,724	\$2,199,223	\$1,836,247	\$1,836,247	\$1,836,247

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

Category	2015/16	2016/17	2016/17	2017/18	2018/2019	2019/2020
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 2016/17	ACHIEVEMENTS/PROGRESS
Provide access to online applications for citizenship and residency by March 2017.	Lack of expertise to develop, launch and manage applications on-line.
Developing a citizenship database to facilitate easy access and retrieval of information by March 2017.	Lack of funding and expertise to develop and manage database.

KEY PROGRAMME STRATEGIES 2017/18 (Aimed at improving programme performance)

Provide access to online applications for citizenship and residency by March 2018.
Developing a citizenship database to facilitate easy access and retrieval of information by March 2018.

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PROGRAMME PERFORMANCE INFORMATION

KEY PERFORMANCE INDICATORS	2015/16 Actual	2016/17 Estimate	2016/17 Revised	2017/18 Estimate	2018/19 Estimate	2019/20 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
Number of papers submitted to Cabinet		10	15	18	18	20
No. of applications for Citizenship processed/ approved		200	175	200	200	200
No. of applications for Residence processed/ approved		24	57	60	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		10	15	18	18	18
Number of applications for citizenship approved		150	175	175	175	175
Number of applications for residence approved		18	57	30	30	30

SECTION 2: PROGRAMME DETAILS

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

PROGRAMME EXPENDITURE

SOC No.	Item	2015/16 Actual	2016/17 Budget Estimates	2016/17 Revised Estimates	2017/18 Budget Estimates	2018/2019 Forward Estimates	2019/2020 Forward Estimates
RECURRENT							
101	Personal Emoluments	\$11,798,658	\$12,957,118	\$12,410,123	\$13,064,361	\$13,064,361	\$13,064,361
102	Wages	\$212,138	\$332,699	\$262,737	\$332,699	\$332,699	\$332,699
105	Travel and Subsistence	\$224,388	\$265,539	\$265,539	\$265,539	\$265,539	\$265,539
108	Training	\$70,865	\$95,000	\$668,957	\$95,000	\$95,000	\$95,000
109	Office and General Expenses	\$310,962	\$174,127	\$174,127	\$174,127	\$174,127	\$174,127
110	Supplies and Materials	\$85,420	\$255,959	\$254,459	\$255,959	\$255,959	\$255,959
113	Utilities	\$394,837	\$425,035	\$418,035	\$425,035	\$425,035	\$425,035
114	Tools and Instruments	\$28,199	\$32,500	\$32,500	\$32,500	\$32,500	\$32,500
115	Communication	\$957,454	\$360,000	\$347,000	\$360,000	\$360,000	\$360,000
116	Operating and Maintenance Services	\$1,058,341	\$1,065,000	\$1,108,000	\$1,065,000	\$1,065,000	\$1,065,000
117	Rental of Property	\$2,699,871	\$2,699,872	\$2,699,872	\$3,112,036	\$3,112,036	\$3,112,036
118	Hire of Equipment	\$4,045	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
125	Rewards, Compensation, Incentives	\$449	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000
132	Professional and Consultancy	\$0	\$0	\$1,500	\$0	\$0	\$0
137	Insurance	\$501,225	\$546,396	\$546,396	\$546,396	\$546,396	\$546,396
139	Miscellaneous	\$32,941	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000
Programme - Recurrent		\$18,379,793	\$19,252,245	\$19,232,245	\$19,771,652	\$19,771,652	\$19,771,652
CAPITAL							
Code	Project Title	2015/16 Actual	2016/17 Budget Estimates	2016/17 Revised Estimates	2017/18 Budget Estimates	2018/2019 Forward Estimates	2019/2020 Forward Estimates
203	Fire-fighting Vehicles & Equipment	\$0	\$1,204,913	\$1,204,913	\$1,204,913	\$0	\$0
204	Purchase of Furniture and Equipment	\$0	\$0	\$0	\$87,488	\$0	\$0
215	Procurement of Ambulances	\$0	\$0	\$0	\$248,500	\$0	\$0
221	Purchase of Equipment and Fire Supplies	\$182,405	\$153,691	\$153,691	\$0	\$0	\$0
231	Repairs to Fire Stations	\$0	\$0	\$0	\$300,000	\$0	\$0
233	Swift Water Rescue Equipment Project	\$0	\$0	\$268,726	\$136,100	\$0	\$0
234	Commissioning of the Babonneau Fire Station	\$0	\$0	\$0	\$1,901,710	\$0	\$0
Programme - Capital		\$182,405	\$1,358,604	\$1,627,330	\$3,878,711	\$0	\$0
TOTAL PROGRAMME EXPENDITURE		\$18,562,198	\$20,610,849	\$20,859,575	\$23,650,363	\$19,771,652	\$19,771,652

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36: DEPARTMENT OF HOME AFFAIRS AND NATIONAL SECURITY

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

Category	2015/16	2016/17	2016/17	2017/18	2018/2019	2019/2020
	Actual	Budget Estimates	Revised Estimates	Budget Estimates	Forward Estimates	Forward Estimates
Executive/Managerial	9	9	9	9	9	9
Technical/Front Line Services	272	272	272	272	272	272
Administrative Support	16	17	17	17	17	17
Non-Established	17	17	17	17	17	17
TOTAL PROGRAMME STAFFING	314	315	315	315	315	315

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2016/17	ACHIEVEMENTS/PROGRESS
Conduct at least (5) public safety awareness campaigns	50 % achieved
Conduct a Human Resource Audit of the organizational structure to determine the skill-set required to function at various positions	10 % Achieved
Purchase of Airport Firefighting vehicle	10% achieved
To provide the necessary tools and equipment for firefighters to perform their functions professionally	25 % achieved

KEY PROGRAMME STRATEGIES 2017/18 (Aimed at improving programme performance)

The participation of a number of fire personnel with different skillsets to achieve the maximum impact of the programme.
 To sensitize fire personnel to invest in their personal development; submission of officers certificates of qualification to HR.
 Involvement of operators and other end users in the process of elaborating the fleet of vehicle specifications.
 Conduct training programmes with operators to ensure that they are able to properly and professionally handle the tools and equipment

KEY PERFORMANCE INDICATORS	2015/16 Actual	2016/17 Estimate	2016/17 Revised	2017/18 Estimate	2018/19 Estimate	2019/20 Estimate
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Output Indicators (the quantity of output or services delivered by the programme)						
Number of Fire Inspections and Surveys attended to - Business Places	37	37	79	90	90	90
Number of Fire Inspections and Surveys attended to - Non-Business Places	269	269	31	60	60	60
Number of special services responded to	103	103	43	70	70	70
Number of Fire Prevention Seminars/Training conducted - Private institutions	64	64	27	60	60	60
Number of Fire Prevention Seminars/Training conducted -Non-private Institutions	20	20	21	30	30	30
Number of Emergency Calls responded to	6,759	6,759	10,525	10,525	10,525	10,525

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	100%	100%	100%	100%	100%	100%
Percentage of Special Services responded to	75%	75%	50%	90%	90%	90%
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	66%	66%	80%	85%	85%	85%

ESTIMATES 2017-2018

36: DEPARTMENT OF HOME AFFAIRS AND NATIONAL SECURITY

SECTION 2: PROGRAMME DETAILS

PROGRAMME: 03: 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	2015/16	2016/17	2016/17	2017/18	2018/2019	2019/2020
		Actual	Budget Estimates	Revised Estimates	Budget Estimates	Forward Estimates	Forward Estimates
RECURRENT							
101	Personal Emoluments	\$7,606,015	\$8,317,860	\$8,242,184	\$8,336,988	\$8,336,988	\$8,336,988
102	Wages	\$114,620	\$119,912	\$84,204	\$119,912	\$119,912	\$119,912
105	Travel and Subsistence	\$63,582	\$87,752	\$72,455	\$88,013	\$88,013	\$88,013
108	Training	\$39,763	\$25,560	\$21,994	\$25,560	\$25,560	\$25,560
109	Office and General Expenses	\$119,747	\$81,990	\$81,990	\$81,900	\$81,900	\$81,900
110	Supplies and Materials	\$2,180,459	\$1,480,991	\$1,569,593	\$1,751,083	\$1,751,083	\$1,751,083
113	Utilities	\$662,912	\$484,980	\$484,980	\$484,981	\$484,981	\$484,981
114	Tools and Instruments	\$23,818	\$6,000	\$13,731	\$86,000	\$86,000	\$86,000
115	Communication	\$78,943	\$57,936	\$57,936	\$57,935	\$57,935	\$57,935
116	Operating and Maintenance Services	\$467,787	\$440,000	\$344,296	\$444,426	\$444,426	\$444,426
117	Rental of Property	\$104,463	\$120,887	\$120,887	\$120,887	\$120,887	\$120,887
118	Hire of Equipment	\$25,969	\$9,000	\$144,380	\$9,000	\$9,000	\$9,000
125	Rewards, Compensation, Incentives	\$24,364	\$25,000	\$19,239	\$25,000	\$25,000	\$25,000
132	Professional & Consultancy Services	\$36,600	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
137	Insurance	\$23,679	\$33,394	\$33,394	\$36,232	\$36,232	\$36,232
139	Miscellaneous	\$104,757	\$45,000	\$45,000	\$45,000	\$45,000	\$45,000
Programme - Recurrent		\$11,677,480	\$11,341,262	\$11,341,263	\$11,717,917	\$11,717,917	\$11,717,917
CAPITAL							
Code	Project Title	2015/16 Actual	2016/17 Budget Estimates	2016/17 Revised Estimates	2017/18 Budget Estimates	2018/2019 Forward Estimates	2019/20 Forward Estimates
232	Block Making Facility	\$217,857	\$0	\$0	\$0	\$0	\$0
205	CCTV Security System	\$0	\$145,422	\$145,422	\$145,422	\$0	\$0
206	Replacement of Vehicles	\$0	\$0	\$0	\$248,000	\$0	\$0
211	Major/Minor Repairs	\$0	\$0	\$0	\$140,000	\$0	\$0
230	Installation of Water Pumps	\$0	\$0	\$0	\$74,179	\$0	\$0
233	Renovation of Kitchen	\$0	\$0	\$0	\$650,000	\$0	\$0
Programme - Capital		\$217,857	\$145,422	\$145,422	\$1,257,601	\$0	\$0
TOTAL PROGRAMME EXPENDITURE		\$11,895,337	\$11,486,684	\$11,486,685	\$12,975,518	\$11,717,917	\$11,717,917

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

Category	2015/16	2016/17	2016/17	2017/18	2018/2019	2019/20
Executive/Managerial	6	6	6	6	6	6
Technical/Front Line Services	189	189	189	193	193	193
Administrative Support	12	12	12	9	9	9
Non-Established	7	7	7	7	7	7
TOTAL PROGRAMME STAFFING	214	214	214	215	215	215

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2016/17	ACHIEVEMENTS/PROGRESS
KEY PROGRAMME STRATEGIES 2017/18 (Aimed at improving programme performance)	

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PROGRAMME PERFORMANCE INFORMATION

KEY PERFORMANCE INDICATORS	2015/16 Actual	2016/17 Estimate	2016/17 Revised	2017/18 Estimate	2018/19 Estimate	2019/20 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
Number of computation of inmate sentencing done	350	400	400	400	400	400
Number of Jail reports submitted	3	4	4	4	4	4
Number of discharges done	505	540	540	540	540	540
Number of roll checks conducted	1825	1825	1825	1825	1825	1825
Number of searches performed on a weekly basis on the units	3	5	5	5	5	5
Number of educational and rehabilitation programmes implemented	12	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%	20%
Percentage of recidivism		2%	2%	2%	2%	100%
Percentage reduction of contraband introduced into the Facility		20%	20%	20%	20%	100%
Percentage reduction in Inmate escapes		100%	100%	100%	100%	2%
Percentage of mentally ill Inmates receiving mental health care		100%	100%	100%	100%	100%

SECTION 2: PROGRAMME DETAILS

PROGRAMME: 05: PROBATION & PAROLE SERVICES

PROGRAMME To foster a respectful, productive and law abiding culture among young offenders and youth at risk.

OBJECTIVE:

PROGRAMME EXPENDITURE

SOC No.	Item	2015/16 Actual	2016/17 Budget Estimates	2016/17 Revised Estimates	2017/18 Budget Estimates	2018/2019 Forward Estimates	2019/2020 Forward Estimates
RECURRENT							
101	Personal Emoluments	\$708,548	\$774,988	\$772,743	\$791,318	\$791,318	\$791,318
102	Wages	\$28,403	\$28,541	\$28,541	\$29,825	\$29,825	\$29,825
105	Travel and Subsistence	\$96,739	\$103,509	\$102,211	\$119,336	\$119,336	\$119,336
108	Training	\$0	\$0	\$0	\$10,000	\$10,000	\$10,000
109	Office and General Expenses	\$9,281	\$5,400	\$11,351	\$9,000	\$9,000	\$9,000
110	Supplies and Materials	\$0	\$0	\$0	\$5,000	\$5,000	\$5,000
113	Utilities	\$31,009	\$27,000	\$27,000	\$30,000	\$30,000	\$30,000
115	Communication	\$26,874	\$22,000	\$25,500	\$35,000	\$35,000	\$35,000
116	Operating and Maintenance Services	\$900	\$5,000	\$4,549	\$5,000	\$5,000	\$5,000
117	Rental of Property	\$111,780	\$121,780	\$119,128	\$110,736	\$110,736	\$110,736
118	Hire of Equipment			\$2,696		\$0	\$0
Programme - Recurrent		\$1,013,534	\$1,088,218	\$1,093,719	\$1,145,215	\$1,145,215	\$1,145,215
CAPITAL							
Code	Project Title	2015/16 Actual	2016/17 Budget Estimates	2016/17 Revised Estimates	2017/18 Budget Estimates	2018/2019 Forward Estimates	2019/2020 Forward Estimates
206	Social Justice Arts Programme	\$0	\$0	\$8,100	\$0	\$0	\$0
Programme - Capital		\$0	\$0	\$8,100	\$0	\$0	\$0
TOTAL PROGRAMME EXPENDITURE		\$1,013,534	\$1,088,218	\$1,101,819	\$1,145,215	\$1,145,215	\$1,145,215

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

Category	2015/16	2016/17	2016/17	2017/18	2018/19	2019/20
Executive/Managerial	2	2	2	2	2	2
Technical/Front Line Services	10	10	10	10	10	10
Administrative Support	2	2	2	2	2	2
Non-Established	2	3	3	3	3	3
TOTAL PROGRAMME STAFFING	16	17	17	17	17	17

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36: DEPARTMENT OF HOME AFFAIRS AND NATIONAL SECURITY

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2016/17	ACHIEVEMENTS/PROGRESS
Co-ordinate and implement psycho-social educational, life skills training, conflict /anger management and Social Justice Art and Life skills for young offenders and juveniles at risk by March 2017.	Greater and improved assistance to Courts with managing offenders and Juveniles at Risk. Significant rate of 0.57% in the level of recidivism amongst offenders on Probation.

KEY PROGRAMME STRATEGIES 2017/18 (Aimed at improving programme performance)

Promote public safety through effective supervision of Offenders during their period on Probation.

Promote lawful and productive lifestyles among Probationers through the use of training workshops, educational seminars, rehabilitation programmes, Psyc 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 Art for Young Offenders and Juveniles at Risk throughout 2017/2018.

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.

KEY PERFORMANCE INDICATORS	2015/16 Actual	2016/17 Estimate	2016/17 Revised	2017/18 Estimate	2018/19 Estimate	2019/20 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
No. of adult and juvenile probationers supervised	1749	1749	1112	1150	1150	1150
No. of juveniles at risk on a Supervision Order supervised	110	120	108	80	80	80
No. of matters referred by the Courts for mediation	397	390	172	190	190	190
No. of reports requested by the Courts processed	380	380	328	450	450	450
No. of bail applications prepared and processed for Remand Prisoners	25	25	20	25	25	25
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%	1.00%	0.57%	0.57%	0.57%	0.57%
* Frequency rate in home, school and community visits for offenders and juveniles at risk	75%	80%	85%	85%	85%	85%
* Rate of reported incidents of juvenile delinquency and incidents of criminal activity among youth	80%	75%	95%	75%	75%	75%
* Percentage of matters resolved through mediation	90	95	89.5	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

ESTIMATES 2017-2018

36: DEPARTMENT OF HOME AFFAIRS AND 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	2015/16 Actual	2016/17 Budget Estimates	2016/17 Revised Estimates	2017/18 Budget Estimates	2018/2019 Forward Estimates	2019/2020 Forward Estimates
RECURRENT							
101	Personal Emoluments	\$50,650,299	\$53,079,613	\$53,011,838	\$53,390,742	\$53,390,742	\$53,390,742
102	Wages	\$779,487	\$884,061	\$884,061	\$884,061	\$884,061	\$884,061
105	Travel & subsistence	\$541,894	\$550,000	\$550,000	\$580,917	\$580,917	\$580,917
108	Training	\$345,131	\$350,000	\$365,000	\$339,367	\$339,367	\$339,367
109	Office & General Expense	\$982,565	\$920,706	\$1,112,706	\$920,752	\$920,752	\$920,752
110	Supplies & Materials	\$1,129,005	\$1,237,325	\$1,224,325	\$1,237,325	\$1,237,325	\$1,237,325
113	Utilities	\$2,307,072	\$2,050,000	\$2,050,000	\$2,050,000	\$2,050,000	\$2,050,000
114	Tools and Instruments	\$91,163	\$20,000	\$53,000	\$20,000	\$20,000	\$20,000
115	Communication	\$1,654,939	\$2,200,000	\$2,200,000	\$1,923,098	\$1,923,098	\$1,923,098
116	Operating & Maintenance	\$3,060,144	\$4,349,003	\$4,187,003	\$4,332,740	\$4,332,740	\$4,332,740
117	Rental of Property	\$5,323,848	\$5,480,300	\$5,480,300	\$5,452,819	\$5,452,819	\$5,452,819
118	Hire of Equipment	\$46,548	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000
125	Rewards, Compensation , Incentives	\$84,721	\$90,000	\$157,775	\$90,000	\$90,000	\$90,000
132	Professional & Consultancy Services	\$820,244	\$352,343	\$352,343	\$392,343	\$392,343	\$392,343
137	Insurance	\$624,081	\$700,000	\$645,000	\$702,705	\$702,705	\$702,705
139	Miscellaneous	\$901,753	\$353,000	\$373,000	\$353,000	\$353,000	\$353,000
Programme Budget Ceiling - Recurrent		\$69,342,894	\$72,676,351	\$72,706,351	\$72,729,869	\$72,729,869	\$72,729,869

CAPITAL EXPENDITURE

Code	Project Title	2015/16 Actual	2016/17 Budgeted Estimates	2016/17 Revised Estimates	2018/19 Budgeted Estimates	2018/2019 Forward Estimates	2019/2020 Forward Estimates
205	Purchase of Furniture & Equipment	\$18,304	\$60,000	\$60,000	\$60,000	\$0	\$0
216	Purchase of Vehicles	\$199,800	\$0	\$240,000	\$772,000	\$0	\$0
234	Repairs to Police Facilities	\$0	\$0	\$0	\$247,960	\$0	\$0
256	Procurement of Replacement CCTV	\$0	\$500,000	\$2,823	\$0	\$0	\$0
254	Procurement of Spare parts for Marine Vessels	\$133,798	\$0	\$469,177	\$0	\$0	\$0
257	Police Bands Musical Instruments	\$0	\$150,000	\$150,000	\$0	\$0	\$0
224	Construction of Retaining Wall Police Headquarters	\$0	\$0	\$0	\$161,336	\$0	\$0
Programme - Capital		\$351,902	\$710,000	\$922,000	\$1,241,296	\$0	\$0
TOTAL PROGRAMME EXPENDITURE		\$69,694,796	\$73,386,351	\$73,628,351	\$73,971,165	\$72,729,869	\$72,729,869

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

Category	2015/16	2016/17	2016/17	2018/19	2018/2019	2019/2020
Executive/Managerial	6	7	7	7	7	7
Technical/Front Line Services	1,182	1,197	1,197	1,197	1,197	1,197
Administrative Support	34	34	34	34	34	34
Non-Established	49	49	49	49	49	49
TOTAL PROGRAMME STAFFING	1,271	1,287	1,287	1,287	1,287	1,287

ESTIMATES 2017-2018

36: DEPARTMENT OF HOME AFFAIRS AND NATIONAL SECURITY

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2016/17	ACHIEVEMENTS/PROGRESS
Reduce criminal activity by undertaking various operations including patrols, surveillance and intelligence gathering throughout the period under review	A total of 35,519 hours of Overt patrols and 1,767 hours of Covert Patrols were conducted during the period 1st April - 31st December, 2016. For this same period 1,328 offensive weapons were seized and 31 firearms recovered.
Partner with agencies, community groups and schools through communications, meetings, lectures and other social engagements for the period under review.	A total of 73 community lectures and 140 school lectures on police related issues were held. Also, there were 204 police interventions for the period 1st April - 31st December 2016.
Undertake various scheduled, emergency and surprise traffic operations as well as to conduct public sensitisation programmes aimed at reducing the number of road accidents and other traffic violations through the financial year.	A total of 6,967 traffic tickets were issued, 148 vehicles impounded and 19,635 hours foot patrols and 436 traffic checks were conducted and a total of 15,123 hours of foot patrols.
Provide professional service to clients by processing travelling documents, controlling migration flows and enforcement of migration laws throughout the financial year.	For the period under review April 1st - December 31st, 2016 the following was achieved: (1) 1,194 Visa Applications were processed. (2) 2,717 interviews were conducted. (3) 100% of passports received were processed and issued. (4) the total number of passengers processed at the airports were as follows: Arrivals - 462,628 Departures - 456,694 , Departed - 276. Passengers processed at Seaports : Arrivals - 258,985 Departures - 202,503 Departed - 188

KEY PROGRAMME STRATEGIES 2017/18 (Aimed at improving programme performance)

Reduce criminal activity by undertaking various operations, including patrols, surveillance and intelligence gathering throughout the financial year
Partner with other agencies, community groups and schools through communication, meetings, lectures and other social engagements for the financial year.
Conduct traffic operations as well as to conduct public sensitisation programmes aimed at reducing the number of road accidents and other traffic violations throughout the financial year.
Maintain confidence and public trust in the police by investigating and processing all complaints in a timely manner.
Provide professional Service to clients by processing travelling documents, controlling migration flows and enforcement of migration laws 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	2015/16 Actual	2016/17 Estimate	2016/17 Revised	2017/18 Estimate	2018/19 Estimate	2019/20 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
Number of hours of foot patrol conducted	18,620	20,000	20,000	19,635	24,200	26,620
Number of mobile (covert patrol conducted)	7,208	7,568	7,568	1,767	8,344	8,761
Number of maritime operations conducted	357	375	375	106	405	420
Number of road traffic checks	673	686	686	475	714	728
Number of offensive weapons seized	803	883	883	1,328	1,069	1,176
No. of Community Policing Programmes	49	50	50	140	55	55
No. of passports received and processed	20,854	22,000	22,000	17,541	23,000	23,500
No. of Visas received and processed	1,329	1,400	1,400	1,194	1,400	1,400
Citizenship applications received and processed	199	200	200	669	300	300
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Percentage of offences solved	45.40%	53.80%	53.80%	56.50%	59.30%	62.30%
No. of Crimes reported	20,942					
Amount of Drugs seized: marijuana	4,030	4,433	4,433	1,169	5,363	5,899
Amount of Drugs seized: cocaine	728	801	881	182	1,066	
No. of Maritime interception	144	151	151	92	167	170
Number of road accidents recorded	1,092			417		
number of traffic tickets issued	8,767	8,855	8,855	6,967	9,032	9,123
Number of intelligence led operations as a result of public cooperation	201	211	211	67	233	245
No. of persons successfully prosecuted	20	22	22	25	26	29

**ESTIMATES 2017-2018
RECURRENT EXPENDITURE
STAFF POSITIONS
PERMANENT ESTABLISHMENT**

36: DEPARTMENT OF HOME AFFAIRS & NATIONAL SECURITY

PROGRAMME	STAFF POSITIONS	2016-2017			2017-2018		
		APPR	FUNDED		APPR	FUNDED	
		OVED	#	\$	OVED	#	\$
		#			#	\$	
Policy, Planning & 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
	Chief Immigration Officer	1	0	0	1	0	0
	Sen. Admin. Sec./Admin. Sec.	1	1	50,004	1	1	50,004
	Secretary IV, III, II, I	2	2	64,655	2	2	64,655
	Allowances			29,557			29,557
	Total	7	6	458,487	7	6	458,487
	Allowances						
	Acting			1,300			1,300
	Entertainment			28,257			28,257
				29,557			29,557
	Budgeting & Finance						
	Financial Analyst	1	1	77,606	1	1	77,606
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	175,641	
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	69,665	
Information Assistant II	1	1	42,064	1	1	42,064	
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	19,000	
Office Assistant/Driver	1	1	19,000	1	1	19,000	
Allowances			4,696			6,996	
Total	8	8	252,826	8	8	255,126	
Allowances							
Acting			2,200			3,000	
Meal			2,496			2,496	
Uniform						1,500	
			4,696			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	964,409	20	19	966,709	

**ESTIMATES 2017-2018
RECURRENT EXPENDITURE
STAFF POSITIONS
PERMANENT ESTABLISHMENT**

36: DEPARTMENT OF HOME AFFAIRS & NATIONAL SECURITY

PROGRAMME	STAFF POSITIONS	2016-2017			2017-2018		
		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	54,163
	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	972,055
	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
	Overtime						
	Meal						
				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

**ESTIMATES 2017-2018
RECURRENT EXPENDITURE
STAFF POSITIONS
PERMANENT ESTABLISHMENT**

36: DEPARTMENT OF HOME AFFAIRS & NATIONAL SECURITY

PROGRAMME	STAFF POSITIONS	2016-2017			2017-2018		
		APPR	FUNDED		APPR	FUNDED	
		OVED	#	\$	OVED	#	\$
	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	7	7	350,029
	Subordinate Officers	8	7	294,447	8	7	294,447
	Leading Firemen	20	19	656,764	20	19	656,764
	Firemen/women	100	100	2,621,765	100	100	2,621,765
	Allowances			1,704,181			1,811,424
	Total	137	134	5,692,976	137	134	5,800,219
	Allowances						
	Acting			11,383			11,383
	Uniform			14,400			14,400
	Laundry			160,800			160,800
	House			13,158			13,158
	Duty			562,800			670,043
	Excess Working Hours			877,800			877,800
	Lodging			63,840			63,840
				1,704,181			1,811,424
	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	12,957,118	304	298	13,064,361
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 2017-2018
RECURRENT EXPENDITURE
STAFF POSITIONS
PERMANENT ESTABLISHMENT**

36: DEPARTMENT OF HOME AFFAIRS & NATIONAL SECURITY

PROGRAMME	STAFF POSITIONS	2016-2017			2017-2018		
		APPR	FUNDED		APPR	FUNDED	
		OVED	#	\$	OVED	#	\$
	Administration						
	Human Resource Officer III,II,I	1	1	64,465	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	228,846	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			95,117			91,596
	Sub-Total	2	2	179,623	2	2	176,102
	Allowances						
	Acting			5,021			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
				95,117			91,596
	Custodial						
	Correctional Officer III, II, I	93	88	2,607,963	93	88	2,504,930
	Allowances			680,816			657,956
	Total	93	88	3,288,779	93	88	3,162,886
	Allowances						
	Acting			7,756			7,756
	Laundry			105,600			102,000
	Duty			264,000			255,000
	Uniform			168,960			163,200
	Risk			79,200			76,500
	Night Duty			52,800			51,000
	Meal			2,500			2,500
				680,816			657,956
	Rehabilitation						
	Programme Manager	1	1	61,914	1	1	61,914
	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	2	92,068
	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			8,460
	Total	32	16	712,676	32	16	712,676

**ESTIMATES 2017-2018
RECURRENT EXPENDITURE
STAFF POSITIONS
PERMANENT ESTABLISHMENT**

36: DEPARTMENT OF HOME AFFAIRS & NATIONAL SECURITY

PROGRAMME	STAFF POSITIONS	2016-2017			2017-2018		
		APPR	FUNDED		APPR	FUNDED	
		OVED	#	\$	OVED	#	\$
	Allowances						
	Uniform			1,560		1,560	
	Laundry			960		960	
	Instructors			2,160		2,160	
	Acting			3,780		3,780	
				8,460		8,460	
	Operations						
	Operations Manager III,II,I	7	7	409,580	7	7	413,739
	Intelligence Officer III,II,I	1	1	54,163	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	2,131,366	77	75	2,251,980
	Allowances			642,950			673,430
	Total	88	83	3,238,059	88	83	3,389,153
	Allowances						
	Acting			11,290		11,290	
	Laundry			99,600		104,400	
	Duty			249,000		261,000	
	Uniform			159,360		167,040	
	Risk			74,700		78,300	
	Night Duty			45,000		47,400	
	Meal			4,000		4,000	
				642,950		673,430	
	Programme Total	233	207	8,317,859	233	207	8,336,988
Probation & Parole Services	Probation & Parole Services						
	Director	1	1	73,542	1	1	73,541
	Assistant Director	2	1	65,790	2	1	65,790
	Probation Officer III, II, I	10	10	569,612	10	10	581,522
	Secretary IV, III, II, I	1	1	29,964	1	1	29,965
	Clerk Typist	1	1	19,000	1	1	19,000
	Allowances			17,080			21,500
	Total	15	14	774,988	15	14	791,318
	Allowances						
	Acting			2,080		3,500	
	Relocation			15,000		18,000	
				17,080		21,500	
	Programme Total	15	14	774,988	15	14	791,318
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	34,218	1	1	26,184
	Cadet Sergeant	3	0	0	3	0	0
	Sub-Total	23	19	1,185,357	23	19	1,177,323

**ESTIMATES 2017-2018
RECURRENT EXPENDITURE
STAFF POSITIONS
PERMANENT ESTABLISHMENT**

36: DEPARTMENT OF HOME AFFAIRS & NATIONAL SECURITY

PROGRAMME	STAFF POSITIONS	2016-2017			2017-2018		
		APPR	FUNDED		APPR	FUNDED	
		OVED	#	\$	OVED	#	\$
	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	227,240
	Clerk III, II, I	10	10	240,284	10	10	240,284
	Clerk/Typist	13	6	113,998	13	6	116,833
	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	86,774	2	2	84,128
	Accounts Clerk III, II, I	3	3	78,551	3	3	78,551
	Allowances			428,597			442,279
	Total	42	34	1,528,942	42	34	1,542,813
	Allowances						
	Acting			11,154			18,716
	Call Out			105,789			105,789
	Ex - Gratia			16,000			16,000
	House			102,334			102,334
	Lodging			19,680			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			900
	High Risk			14,400			14,400
	Overtime						6,000
				428,597			442,279
	Total	65	53	2,714,299	65	53	2,720,136
	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	946,394	32	31	955,374
	Allowances			769,637			771,683
	Total	54	53	2,692,668	54	53	2,703,694
	Allowances						
	Acting			15,881			11,627
	Duty			302,100			308,400
	House			26,316			26,316
	Laundry			63,600			63,600
	Plain Clothes			101,760			101,760
	Lodging			110,520			110,520
	Detective			101,760			101,760
	High Risk			47,700			47,700
				769,637			771,683

**ESTIMATES 2017-2018
RECURRENT EXPENDITURE
STAFF POSITIONS
PERMANENT ESTABLISHMENT**

36: DEPARTMENT OF HOME AFFAIRS & NATIONAL SECURITY

PROGRAMME	STAFF POSITIONS	2016-2017			2017-2018		
		APPR	FUNDED		APPR	FUNDED	
		OVED	#	\$	OVED	#	\$
	Special Service Unit						
	Assistant Superintendent of Police	1	1	61,914	1	1	61,914
	Inspector	2	2	108,326	2	2	108,326
	Sergeant	3	3	137,535	3	3	137,535
	Corporal	6	6	230,831	6	6	230,831
	Police Constable	90	90	2,877,368	90	90	2,792,293
	Allowances			1,131,610			1,133,224
	Total	102	102	4,547,584	102	102	4,464,123
	Allowances						
	Acting			11,627			12,761
	Duty			587,700			587,700
	Lodging			209,760			210,240
	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
				1,131,610			1,133,224
	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	383,396	13	13	416,480
	Allowances			328,804			322,504
	Total	19	19	989,538	19	19	1,016,322
	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			38,400
	Duty			152,400			146,100
	Detective			36,480			36,480
	High Risk			17,100			17,100
				328,804			322,504
	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

**ESTIMATES 2017-2018
RECURRENT EXPENDITURE
STAFF POSITIONS
PERMANENT ESTABLISHMENT**

36: DEPARTMENT OF HOME AFFAIRS & NATIONAL SECURITY

PROGRAMME	STAFF POSITIONS	2016-2017			2017-2018		
		APPR	FUNDED		APPR	FUNDED	
		OVED	#	\$	OVED	#	\$
		#			#	\$	
	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	681,626	23	23	685,879
	Band Cadet	10	10	189,996	10	10	189,996
	Allowances			382,403			382,403
	Total	43	43	1,731,190	43	43	1,735,443
	Allowances						
	Acting			8,507			8,507
	Duty			188,100			188,100
	House			26,316			26,316
	Lodging			66,240			66,240
	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			382,403
	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	1,251,239	42	41	1,281,015
	Allowances			619,209			623,224
	Total	56	55	2,500,744	56	55	2,534,535
	Allowances						
	Acting			8,506			12,761
	Duty			313,500			313,500
	House			12,383			12,383
	Lodging			115,680			115,440
	Uniform			4,140			4,140
	Laundry			66,000			66,000
	High Risk			49,500			49,500
	Special Military			49,500			49,500
				619,209			623,224
	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	936,752	30	30	993,467
	Allowances			514,560			525,114
	Total	37	36	1,736,401	37	36	1,803,670
	Allowances						
	Acting			8,507			12,761
	Duty			205,200			211,500
	House			13,933			13,933
	Lodging			73,080			73,080
	Laundry			43,200			43,200
	Plain Clothes			69,120			69,120
	Detective			69,120			69,120
	High Risk			32,400			32,400
				514,560			525,114

**ESTIMATES 2017-2018
RECURRENT EXPENDITURE
STAFF POSITIONS
PERMANENT ESTABLISHMENT**

36: DEPARTMENT OF HOME AFFAIRS & NATIONAL SECURITY

PROGRAMME	STAFF POSITIONS	2016-2017			2017-2018		
		APPR	FUNDED		APPR	FUNDED	
		OVED	#	\$	OVED	#	\$
	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	228,374	10	8	236,881
	Allowances			116,573			117,587
	Total	14	11	467,736	14	11	477,257
	Allowances						
	Acting			7,373			8,507
	Duty			62,700			62,700
	Lodging			23,400			23,280
	Laundry			13,200			13,200
	High Risk			9,900			9,900
				116,573			117,587
	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	1,354,935	42	42	1,339,337
	Allowances			525,971			526,210
	Total	51	51	2,281,033	51	51	2,265,674
	Allowances						
	Acting			8,508			8,507
	Duty			290,700			290,700
	Lodging			104,520			104,760
	Uniform			2,760			2,760
	Laundry			61,200			61,200
	House			12,383			12,383
	High Risk			45,900			45,900
				525,971			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	901,587	29	29	918,602
	Allowances			366,190			365,056
	Total	36	35	1,536,796	36	35	1,552,677
	Allowances						
	Acting			8,507			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
				366,190			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	346,247	9	9	346,248
	Allowances			157,715			185,539
	Total	14	14	741,505	14	14	769,330

**ESTIMATES 2017-2018
RECURRENT EXPENDITURE
STAFF POSITIONS
PERMANENT ESTABLISHMENT**

36: DEPARTMENT OF HOME AFFAIRS & NATIONAL SECURITY

PROGRAMME	STAFF POSITIONS	2016-2017			2017-2018		
		APPR OVED	FUNDED		APPR OVED	FUNDED	
		#	#	\$	#	#	\$
	Allowances						
	Acting			7,374			8,318
	Duty			79,800			79,800
	Lodging			32,760			32,760
	Uniform			1,380			1,380
	Laundry			16,800			16,800
	High Risk			12,600			12,600
	Plain Clothes			0			26,880
	Prosecutor's			7,001			7,001
				157,715			185,539
	Auxiliary Services						
	Special Constable	191	186	4,202,030	191	186	4,202,030
	Special Inspector Reserve	1	0	0	1	0	0
	Allowances			1,845,468			1,850,208
	Total	192	186	6,047,498	192	186	6,052,238
	Allowances						
	Laundry			223,200			223,200
	Duty			1,079,100			1,079,100
	Lodging			343,728			343,728
	Plain Clothes			21,120			24,960
	Detective			1,920			1,920
	High Risk			167,400			167,400
	Special Military Allowance			9,000			9,900
				1,845,468			1,850,208
	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	923,327	24	24	923,326
	Police Constable	200	198	6,060,614	200	198	6,135,769
	Allowances			2,747,512			2,735,738
	Total	252	248	11,020,973	252	248	11,084,353

**ESTIMATES 2017-2018
RECURRENT EXPENDITURE
STAFF POSITIONS
PERMANENT ESTABLISHMENT**

36: DEPARTMENT OF HOME AFFAIRS & NATIONAL SECURITY

PROGRAMME	STAFF POSITIONS	2016-2017			2017-2018		
		APPR	FUNDED		APPR	FUNDED	
		OVED	#	\$	OVED	#	\$
	Allowances						
	Acting			24,577			32,139
	House			38,699			38,699
	Uniform			9,660			11,040
	Laundry			297,600			297,600
	Plain Clothes			101,760			92,160
	Duty			1,438,800			1,432,500
	Detective			90,240			74,880
	Lodging			516,576			517,320
	Prosecutor's Allowance			1,000			0
	Special Military			5,400			16,200
	High Risk			223,200			223,200
				2,747,512			2,735,738
	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	3,264,828	110	107	3,349,429
	Allowances			1,615,296			1,633,985
	Total	147	144	6,555,970	147	144	6,659,260
	Allowances						
	Acting			24,577			32,706
	Uniform			6,900			11,040
	Laundry			172,800			172,800
	Plain Clothes			61,440			59,520
	Duty			820,800			827,100
	Detective			59,520			55,680
	Lodging			300,960			301,440
	House			38,699			38,699
	High Risk			129,600			129,600
	Special Military						5,400
				1,615,296			1,633,985
	Rangers & Rapid Response						
	Unit						
	Rangers	95	95	2,186,857	95	95	2,186,857
	Allowances			929,900			923,600
	Total	95	95	3,116,757	95	95	3,110,457
	Allowances						
	Laundry			114,000			114,000
	Lodging			175,560			175,560
	Duty			547,800			541,500
	Plain Clothes			3,840			3,840
	Special Military			2,700			2,700
	High Risk			85,500			85,500
	Prosecutor's Allowance			500			500
				929,900			923,600
	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			61,446			63,771
	Total	5	4	269,592	5	4	271,917

**ESTIMATES 2017-2018
RECURRENT EXPENDITURE
STAFF POSITIONS
PERMANENT ESTABLISHMENT**

36: DEPARTMENT OF HOME AFFAIRS & NATIONAL SECURITY

PROGRAMME	STAFF POSITIONS	2016-2017			2017-2018		
		APPR OVED	FUNDED		APPR OVED	FUNDED	
		#	#	\$	#	#	\$
	Allowances						
	Acting			7,373			8,318
	House			13,933			13,933
	Uniform			1,380			2,760
	Laundry			4,800			4,800
	Duty			22,800			22,800
	Lodging			7,560			7,560
	High Risk			3,600			3,600
				61,446			63,771
	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			102,781
	Total	9	6	387,492	9	6	387,492
	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			12,240
	High Risk			5,400			5,400
				102,781			102,781
	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	353,905	12	12	361,939
	Allowances			175,807			175,927
	Total	18	16	722,166	18	16	730,320
	Allowances						
	Acting			4,254			4,254
	House			13,933			13,933
	Uniform			1,380			1,380
	Laundry			19,200			19,200
	Duty			91,200			91,200
	Lodging			31,440			31,560
	High Risk			14,400			14,400
				175,807			175,927
	Vulnerable Persons Unit						
	Corporal	2	2	76,944	2	2	76,944
	Police Constable	8	8	241,136	8	8	257,678
	Allowances			141,293			141,293
	Total	10	10	459,373	10	10	475,915

**ESTIMATES 2017-2018
RECURRENT EXPENDITURE
STAFF POSITIONS
PERMANENT ESTABLISHMENT**

36: DEPARTMENT OF HOME AFFAIRS & NATIONAL SECURITY

PROGRAMME	STAFF POSITIONS	2016-2017			2017-2018		
		APPR	FUNDED		APPR	FUNDED	
		OVED	#	\$	OVED	#	\$
	Allowances						
	Acting			4,253			4,253
	Laundry			12,000			12,000
	Duty			57,000			57,000
	Lodging			20,640			20,640
	Detective			19,200			19,200
	Plain Clothes			19,200			19,200
	High Risk			9,000			9,000
				141,293			141,293
	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
	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	275,827	9	9	283,389
	Allowances			141,293			141,293
	Total	11	10	455,592	11	10	463,154
	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

**ESTIMATES 2017-2018
RECURRENT EXPENDITURE
STAFF POSITIONS
PERMANENT ESTABLISHMENT**

36: DEPARTMENT OF HOME AFFAIRS & NATIONAL SECURITY

PROGRAMME	STAFF POSITIONS	2016-2017			2017-2018		
		APPR	FUNDED		APPR	FUNDED	
		OVED	#	\$	OVED	#	\$
	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	411,281	13	13	424,516
	Allowances			255,293			256,427
	Total	18	18	881,998	18	18	896,367
	Allowances						
	Acting			7,373			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			38,400
	High Risk			16,200			16,200
				255,293			256,427
	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			191,820			185,520
	Total	56	19	699,327	56	19	693,027
	Allowances						
	Laundry			22,800			22,800
	Duty			114,600			108,300
	Lodging			37,320			37,320
	High Risk			17,100			17,100
				191,820			185,520
	Programme Total	1,317	1,238	53,079,613	1,317	1,238	53,390,742
	AGENCY TOTAL	1,889	1,776	76,093,987	1,889	1,776	76,550,118

**ESTIMATES 2017-2018
RECURRENT EXPENDITURE
NON-ESTABLISHED (WAGES) STAFF POSITIONS**

36: DEPARTMENT OF HOME AFFAIRS & NATIONAL SECURITY

PROGRAMME	WAGES STAFF POSITIONS	2016-2017			2017-2018			
		APPR #	FUNDED #	FUNDED \$	APPR #	FUNDED #	FUNDED \$	
Policy, Planning & Administrative Services	General Support Services							
	Cleaner	1	1	6,061	1	1	6,062	
	Allowances			505			505	
	Total	1	1	6,566	1	1	6,567	
	Allowances							
	Acting			505			505	
				505			505	
	Programme Total	1	1	6,566	1	1	6,567	
Fire Service	Programme Administration							
	Cleaner	9	11	131,836	9	11	131,836	
	Allowances			11,985			11,985	
	Total	9	11	143,821	9	11	143,821	
	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	15	17	332,699	
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	

ESTIMATES 2017-2018
RECURRENT EXPENDITURE
NON-ESTABLISHED (WAGES) STAFF POSITIONS

36: DEPARTMENT OF HOME AFFAIRS & NATIONAL SECURITY

PROGRAMME	WAGES STAFF POSITIONS	2016-2017			2017-2018		
		APPR #	FUNDED #	FUNDED \$	APPR #	FUNDED #	FUNDED \$
Probation & Parole Services	Probation & Parole Services						
	Office Assistant	1	1	15,408	1	1	15,408
	Cleaner	2	2	12,123	2	2	12,123
	Allowances			1,010			2,294
	Total	3	3	28,541	3	3	29,825
	Allowances						
	Acting			1,010			2,294
				1,010			2,294
	Programme Total	3	3	28,541	3	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	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				37,067			37,068
Total		28	28	438,328	28	28	438,329
Allowances							
Acting				37,067			37,068
				37,067			37,068
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	

**ESTIMATES 2017-2018
RECURRENT EXPENDITURE
NON-ESTABLISHED (WAGES) STAFF POSITIONS**

36: DEPARTMENT OF HOME AFFAIRS & NATIONAL SECURITY

PROGRAMME	WAGES STAFF POSITIONS	2016-2017			2017-2018		
		APPR #	FUNDED #	FUNDED \$	APPR #	FUNDED #	FUNDED \$
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	884,060	49	49	884,061
AGENCY TOTAL		75	77	1,371,778	75	77	1,373,064

ESTIMATES 2017-2018

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	2015/16 Actual	2016/17 Budget Estimates	2016/17 Revised Estimates	2017/18 Budget Estimates	2018/19 Forward Estimates	2019/20 Forward Estimates
4101	AGENCY ADMINISTRATION	\$8,865,341	\$17,652,350	\$17,923,988	\$29,879,568	\$3,738,256	\$3,738,256
	Recurrent Expenditure	\$3,286,632	\$3,589,720	\$3,861,358	\$3,738,256	\$3,738,256	\$3,738,256
	Capital Expenditure	\$5,578,709	\$14,062,630	\$14,062,630	\$26,141,312	\$0	\$0
4103	MARKETING	\$110,565	\$155,897	\$155,897	\$158,636	\$158,636	\$158,636
	Recurrent Expenditure	\$110,565	\$155,897	\$155,897	\$158,636	\$158,636	\$158,636
	Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
4112	CROP DEVELOPMENT	\$6,888,986	\$7,254,265	\$7,801,263	\$11,446,250	\$7,320,467	\$7,320,467
	Recurrent Expenditure	\$6,880,639	\$7,254,265	\$7,263,623	\$7,320,467	\$7,320,467	\$7,320,467
	Capital Expenditure	\$8,347	\$0	\$537,640	\$4,125,783	\$0	\$0
4113	LIVESTOCK DEVELOPMENT	\$3,080,826	\$3,922,961	\$4,419,436	\$3,583,853	\$2,825,457	\$2,825,457
	Recurrent Expenditure	\$2,385,827	\$2,820,741	\$2,867,216	\$2,825,457	\$2,825,457	\$2,825,457
	Capital Expenditure	\$694,999	\$1,102,220	\$1,552,220	\$758,396	\$0	\$0
4114	FISHERIES DEVELOPMENT	\$2,948,952	\$3,873,539	\$3,848,402	\$3,762,341	\$2,462,312	\$2,462,312
	Recurrent Expenditure	\$2,202,384	\$2,437,739	\$2,412,602	\$2,462,312	\$2,462,312	\$2,462,312
	Capital Expenditure	\$746,568	\$1,435,800	\$1,435,800	\$1,300,029	\$0	\$0
4115	FOREST & LANDS RESOURCES DEVELOPMENT	\$3,163,424	\$3,232,793	\$3,144,237	\$3,273,122	\$2,873,122	\$2,873,122
	Recurrent Expenditure	\$3,026,782	\$3,184,317	\$3,079,009	\$2,873,122	\$2,873,122	\$2,873,122
	Capital Expenditure	\$136,642	\$48,476	\$65,228	\$400,000	\$0	\$0
4116	INFORMATION MANAGEMENT AND DISSEMINATION	\$209,386	\$223,500	\$223,500	\$223,499	\$223,499	\$223,499
	Recurrent Expenditure	\$209,386	\$223,500	\$223,500	\$223,499	\$223,499	\$223,499
	Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
4118	WATER RESOURCE MANAGEMENT	\$1,615,120	\$6,588,176	\$6,530,176	\$17,167,605	\$622,605	\$622,605
	Recurrent Expenditure	\$544,091	\$635,176	\$577,176	\$622,605	\$622,605	\$622,605
	Capital Expenditure	\$1,071,029	\$5,953,000	\$5,953,000	\$16,545,000	\$0	\$0
4119	COOPERATIVES	\$438,285	\$558,038	\$558,038	\$666,046	\$666,046	\$666,046
	Recurrent Expenditure	\$438,285	\$558,038	\$558,038	\$666,046	\$666,046	\$666,046
	Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL AGENCY BUDGET CEILING		\$27,320,881	\$43,461,519	\$44,604,937	\$70,160,920	\$20,890,400	\$20,890,400
Agency Budget Ceiling - Recurrent		\$19,084,591	\$20,859,393	\$20,998,419	\$20,890,400	\$20,890,400	\$20,890,400
Agency Budget Ceiling - Capital		\$8,236,293	\$22,602,126	\$23,606,518	\$49,270,520	\$0	\$0

ESTIMATES 2017-2018

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

AGENCY STAFFING RESOURCES – Actual Number of Staff by Category

Executive/Managerial	20	20	23	23	23	23
Technical/Front Line Services	176	175	217	217	217	217
Administrative Support	28	28	33	33	33	33
Non-Established	142	142	197	197	197	197
TOTAL AGENCY STAFFING	366	365	470	470	470	470

AGENCY EXPENDITURE

RECURRENT EXPENDITURE - BY STANDARD OBJECT CODE (SOC)

SOC No.	Item	2015/16 Actual	2016/17 Budget Estimates	2016/17 Revised Estimates	2017/18 Budget Estimates	2018/19 Forward Estimates	2019/20 Forward Estimates
101	Personal Emoluments	\$10,401,070	\$11,769,708	\$11,528,575	\$11,769,708	\$11,769,708	\$11,769,708
102	Wages	\$2,873,570	\$2,933,711	\$2,930,426	\$2,933,711	\$2,933,711	\$2,933,711
105	Travel And Subsistence	\$1,883,433	\$2,102,205	\$2,102,205	\$2,114,179	\$2,114,179	\$2,114,179
108	Training	\$0	\$8,600	\$11,275	\$5,600	\$5,600	\$5,600
109	Office and General Expenses	\$245,587	\$191,547	\$217,795	\$215,549	\$215,549	\$215,549
110	Supplies and Materials	\$271,352	\$253,436	\$370,517	\$299,784	\$299,784	\$299,784
113	Utilities	\$1,003,176	\$935,614	\$935,614	\$921,980	\$921,980	\$921,980
114	Tools and Instruments	\$10,187	\$1,500	\$1,500	\$0	\$0	\$0
115	Communication	\$388,656	\$346,787	\$346,787	\$326,525	\$326,525	\$326,525
116	Operating and Maintenance Services	\$428,147	\$519,351	\$526,126	\$486,597	\$486,597	\$486,597
117	Rental of Property	\$474,580	\$512,880	\$487,686	\$431,520	\$431,520	\$431,520
118	Hire of equipment and transport	\$2,080	\$2,500	\$2,500	\$1,500	\$1,500	\$1,500
120	Grants & Contributions	\$303,504	\$303,504	\$503,504	\$303,504	\$303,504	\$303,504
124	Subsidies	\$499,097	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000
132	Professional & Consultancy Services	\$40,220	\$27,600	\$27,600	\$136,698	\$136,698	\$136,698
137	Insurance	\$234,051	\$403,800	\$426,960	\$426,545	\$427,545	\$427,545
138	Advertising	\$20,618	\$46,650	\$42,750	\$1,000	\$0	\$0
139	Miscellaneous	\$5,264	\$0	\$36,600	\$16,000	\$16,000	\$16,000
Agency Budget Ceiling - Recurrent		\$19,084,591	\$20,859,393	\$20,998,419	\$20,890,400	\$20,890,400	\$20,890,400

CAPITAL

Funding Source	2015/16 Actual	2016/17 Budget Estimates	2016/17 Revised Estimates	2017/18 Budget Estimates	2018/19 Forward Estimates	2019/20 Forward Estimates
Local Revenue	\$0	\$250,000	\$250,000	\$7,884,136	\$0	\$0
Bonds	\$3,626,609	\$3,293,580	\$3,743,580	\$7,593,427	\$0	\$0
External - Grants	\$4,609,684	\$16,558,546	\$17,112,938	\$28,344,957	\$0	\$0
External - Loans	\$0	\$2,500,000	\$2,500,000	\$5,448,000	\$0	\$0
Agency Budget Ceiling - Capital	\$8,236,293	\$22,602,126	\$23,606,518	\$49,270,520	\$0	\$0
TOTAL AGENCY BUDGET CEILING	\$27,320,884	\$43,461,519	\$44,604,937	\$70,160,920	\$20,890,400	\$20,890,400

ESTIMATES 2017-2018

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	2015/16 Actual	2016/17 Budget Estimates	2016/17 Revised Estimates	2017/18 Budget Estimates	2018/19 Forward Estimates	2019/20 Forward Estimates
RECURRENT							
101	Personal Emoluments	\$2,062,716	\$2,289,857	\$2,279,889	\$2,289,857	\$2,289,857	\$2,289,857
102	Wages	\$77,989	\$83,526	\$83,526	\$83,526	\$83,526	\$83,526
105	Travel and Subsistence	\$69,700	\$61,619	\$71,144	\$75,478	\$75,478	\$75,478
108	Training	\$0	\$5,000	\$7,675	\$2,000	\$2,000	\$2,000
109	Office and General Expenses	\$37,628	\$42,268	\$50,639	\$51,168	\$51,168	\$51,168
110	Supplies and Materials	\$14,414	\$20,109	\$22,983	\$38,509	\$38,509	\$38,509
113	Utilities	\$223,948	\$248,187	\$248,187	\$258,550	\$258,550	\$258,550
115	Communication	\$275,187	\$250,000	\$250,000	\$247,826	\$247,826	\$247,826
116	Operating and Maintenance	\$69,935	\$68,000	\$68,000	\$68,000	\$68,000	\$68,000
117	Rental of Property	\$0	\$0	\$925	\$0	\$0	\$0
118	Hire of Equipment and Transport	\$0	\$1,000	\$1,000	\$0	\$0	\$0
120	Grants and Contribution	\$303,504	\$303,504	\$503,504	\$303,504	\$303,504	\$303,504
132	Professional & Consultancy Services	\$0	\$0	\$0	\$103,838	\$103,838	\$103,838
137	Insurance	\$130,994	\$170,000	\$195,137	\$199,000	\$200,000	\$200,000
138	Advertising	\$20,618	\$46,650	\$42,750	\$1,000	\$0	\$0
139	Miscellaneous	\$0	\$0	\$36,000	\$16,000	\$16,000	\$16,000
Programme - Recurrent		\$3,286,632	\$3,589,720	\$3,861,358	\$3,738,256	\$3,738,256	\$3,738,256

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
224	Project Management Unit	\$304,394	\$309,100	\$309,100	\$309,100	\$0	\$0
228	Agro Processing Unit	\$291,543	\$370,000	\$370,000	\$370,000	\$0	\$0
233	Youth Agri Entrepreneurial Project	\$454,604	\$0	\$0	\$0	\$0	\$0
238	Management of Black Sigatoka	\$1,496,592	\$2,947,136	\$2,947,136	\$0	\$0	\$0
241	Agricultural Transformation Programme	\$2,277,690	\$9,394,062	\$9,394,062	\$10,913,086	\$0	\$0
243	Expansion of Praedial Larceny	\$753,888	\$705,000	\$705,000	\$705,000	\$0	\$0
244	Land Bank Initiative	\$0	\$89,000	\$89,000	\$0	\$0	\$0
245	Implementation of Food Production Plan	\$0	\$248,332	\$248,332	\$0	\$0	\$0
246	Banana Productivity Improvement Project	\$0	\$0	\$0	\$13,844,126	\$0	\$0
Programme - Capital		\$5,578,709	\$14,062,630	\$14,062,630	\$26,141,312	\$0	\$0
TOTAL PROGRAMME EXPENDITURE		\$8,865,341	\$17,652,350	\$17,923,988	\$29,879,568	\$3,738,256	\$3,738,256

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

Category	2015/16	2016/17	2016/17	2017/18	2018/19	2019/20
Executive/Managerial	7	7	7	7	7	7
Technical/Front Line Services	41	41	42	42	42	42
Administrative Support	7	7	7	7	7	7
Non-Established	6	6	6	6	6	6
TOTAL PROGRAMME STAFFING	61	61	62	62	62	62

ESTIMATES 2017-2018

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

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2016/17	ACHIEVEMENTS/PROGRESS
<p>Prepare a new National Agricultural Policy document by December 2016.</p> <p>Improve the collection of agricultural data by designing new data capture forms for collecting data from the informal market by December 2016.</p> <p>Prepare a proposal to improve the quality of agricultural data disseminated to the public through the expansion of the data collection, entry and analysis capabilities of the Extension Department by equipping them with the necessary computing resources and software to allow the Ministry to generate timely, accurate information on St Lucia's Agricultural sector by December 2016</p> <p>Prepare a proposal to allow improved/efficient access to agricultural data/information by staff and stakeholders and secure the critical data assets of the Ministry of Agriculture through the procurement of the necessary hardware, software and databases by December 2016</p>	
KEY PROGRAMME STRATEGIES 2017/18 (Aimed at improving programme performance)	

KEY PERFORMANCE INDICATORS	2015/16	2016/17	2016/17	2017/18	2018/19	2019/20
	Actual	Budget	Revised	Budget	Forward	Forward
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						
Number of new statistical tables produced	50					
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						

ESTIMATES 2017-2018

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	2015/16 Actual	2016/17 Budget Estimates	2016/17 Revised Estimates	2017/18 Budget Estimates	2018/19 Forward Estimates	2019/20 Forward Estimates
RECURRENT							
101	Personal Emoluments	\$79,532	\$119,387	\$116,662	\$119,387	\$119,387	\$119,387
105	Travel and Subsistence	\$12,024	\$14,510	\$14,510	\$14,510	\$14,510	\$14,510
109	Office and General Expenses	\$6,572	\$7,000	\$7,225	\$7,239	\$7,239	\$7,239
110	Supplies and Materials	\$4,066	\$5,000	\$7,500	\$7,500	\$7,500	\$7,500
116	Operating and Maintenance	\$8,371	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
Programme - Recurrent		\$110,565	\$155,897	\$155,897	\$158,636	\$158,636	\$158,636
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
		\$0	\$0	\$0	\$0	\$0	\$0
Programme - Capital		\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAMME EXPENDITURE		\$110,565	\$155,897	\$155,897	\$158,636	\$158,636	\$158,636

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

Category	2015/16	2016/17	2016/17	2017/18	2018/19	2019/20
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

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2016/17	ACHIEVEMENTS/PROGRESS
Design and establishment of a MIS for collection and storage of market data and information by December 2016. Institute a structured market assessment/ research /intelligence regime to identify investment opportunities and markets for agri-entrepreneurs by December 2016 Update commodity cost of production and farm/enterprise budgets Supply chain analysis to identify areas along the supply chain of the products that need to be addressed to improve the competitiveness of the product. To prepare Trade information packs for the crop and livestock sub-sectors by December 2016. Capacity building of agri-producers in food safety, product packaging, post harvest management and farm records.	
KEY PROGRAMME STRATEGIES 2017/18 (Aimed at improving programme performance)	

ESTIMATES 2017-2018

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

PROGRAMME PERFORMANCE INFORMATION

KEY PERFORMANCE INDICATORS	2015/16	2016/17	2016/17	2017/18	2018/19	2019/20
	Actual	Budget Estimates	Revised Estimates	Budget Estimates	Forward Estimates	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	2	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	60	30	30
Number of certification systems developed.	2	2	2	2	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	
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	20	40	40	40	60	
Percentage increase in sales of locally produced goods sold as a result of promotion campaigns		10	10	10	10	
Commodities as a result of technical assistance from the Marketing Unit	4	10	10	10	15	
Information System (MIS) to access market data to increase sales of products		60	60	60	80	
Number of product dialogue platforms established		3	3	3	4	
Number of farmers certified in food safety management systems		200	200	200	300	
Percentage increase in the number of Agri-businesses established				2	3	

ESTIMATES 2017-2018

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	2015/16 Actual	2016/17 Budget Estimates	2016/17 Revised Estimates	2017/18 Budget Estimates	2018/19 Forward Estimates	2019/20 Forward Estimates
RECURRENT							
101	Personal Emoluments	\$3,862,256	\$4,270,147	\$4,262,852	\$4,270,147	\$4,270,147	\$4,270,147
102	Wages	\$1,285,758	\$1,271,364	\$1,271,364	\$1,271,364	\$1,271,364	\$1,271,364
105	Travel and Subsistence	\$974,375	\$1,000,000	\$1,000,000	\$1,025,470	\$1,025,470	\$1,025,470
109	Office and General Expenses	\$101,833	\$62,880	\$64,440	\$66,000	\$66,000	\$66,000
110	Supplies and Materials	\$74,305	\$70,250	\$83,542	\$84,982	\$84,982	\$84,982
113	Utilities	\$359,520	\$329,590	\$329,590	\$347,044	\$347,044	\$347,044
115	Communication	\$64,068	\$56,383	\$56,383	\$54,157	\$54,157	\$54,157
116	Operating and Maintenance	\$100,961	\$107,351	\$108,552	\$116,943	\$116,943	\$116,943
117	Rental of Property	\$30,000	\$67,200	\$67,200	\$60,000	\$60,000	\$60,000
118	Hire of Equipment and Transport	\$2,080	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500
132	Professional and Consultancy	\$20,220	\$17,600	\$17,600	\$22,860	\$22,860	\$22,860
139	Miscellaneous	\$5,264	\$0	\$600	\$0	\$0	\$0
Programme - Recurrent		\$6,880,639	\$7,254,265	\$7,263,623	\$7,320,467	\$7,320,467	\$7,320,467
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
255	Development of Coffee Production	\$8,347	\$0	\$0	\$0	\$0	\$0
256	Rehabilitation of Farms Post Tropical Storm Matthew	\$0	\$0	\$537,640	\$3,884,136	\$0	\$0
257	Morocco Soil Fertility Mapping Project	\$0	\$0	\$0	\$241,647	\$0	\$0
Programme - Capital		\$8,347	\$0	\$537,640	\$4,125,783	\$0	\$0
TOTAL PROGRAMME EXPENDITURE		\$6,888,986	\$7,254,265	\$7,801,263	\$11,446,250	\$7,320,467	\$7,320,467

ESTIMATES 2017-2018

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

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	7	6	5	5	5	5
Non-Established	91	91	91	91	91	91
TOTAL PROGRAMME STAFFING	191	190	189	189	189	189

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2016/17	ACHIEVEMENTS/PROGRESS
Reduction of the food import bill by production of selected crops that can be profitably grown locally and can significantly reduce local earning going overseas in food importation.	
Establishment of additional school feeding programmes, school gardens and community gardens.	
Decrease seasonal availability of crops by reducing rain-fed agriculture and increasing the use of irrigation systems.	
Increase the use of Climate Smart Agriculture including use of rain-water harvesting technologies and renewable energy in agriculture production.	
Establishment of gene banks for lethal yellow disease-resistant coconuts to increase planting material.	
KEY PROGRAMME STRATEGIES 2017/18 (Aimed at improving programme performance)	

KEY PERFORMANCE INDICATORS	2015/16 Actual	2016/17 Budget Estimates	2016/17 Revised Estimates	2017/18 Budget Estimates	2018/19 Forward Estimates	2019/20 Forward Estimates
Output Indicators (the quantity of output or services delivered by the programme)						
Number of planting materials produced	179,400	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	2,800	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	750	800	800	800	850	
Farmers trained in pesticide use and safety/IPM methods	20	30	30	30	40	
Number of irrigation systems installed on farms	25	25	25	25	25	
Length (Km) of drains constructed and maintained	1km	1.5km	1.5km	1.5km	2km	
Number of greenhouses installed	10	10	10	10	10	
% completion of agrarian database	50%	100%	100%	100%		
No of functioning school garden established	10	20	20	20	30	

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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)					
Acreage established as a result of distribution of fruit and tree crop germplasm	200 acres	250 acres	250 acres	250 acres	250 acres
Planting material distributed to farmers and the public	10000 plants	11000 plants	11000 plants	11000 plants	12000 plants
Percentage change in exotic pest and disease into the country	-40%	-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	-25%	-20%	-20%	-20%	-15%
Percentage change in reported medical cases of chemical accidents	-55%	-60%	-60%	-60%	-70%
Percentage change in agricultural production due to irrigation infrastructure installed on farm (from selected farmers)	3%	4%	4%	4%	5%
Percentage change in agricultural production due to Agricultural Engineering Interventions in project areas	5%	7%	7%	7%	10%
Percentage change in vegetable production owing to dry season due to protected agriculture	5%	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	2015/16 Actual	2016/17 Budget Estimates	2016/17 Revised Estimates	2017/18 Budget Estimates	2018/19 Forward Estimates	2019/20 Forward Estimates
RECURRENT							
101	Personal Emoluments	\$1,073,135	\$1,246,301	\$1,216,351	\$1,246,301	\$1,246,301	\$1,246,301
102	Wages	\$466,760	\$463,912	\$463,912	\$463,912	\$463,912	\$463,912
105	Travel and Subsistence	\$212,872	\$305,082	\$295,557	\$302,380	\$302,380	\$302,380
109	Office and General Expenses	\$33,972	\$17,000	\$27,950	\$29,044	\$29,044	\$29,044
110	Supplies and Materials	\$143,030	\$115,577	\$207,577	\$124,660	\$124,660	\$124,660
113	Utilities	\$121,767	\$106,343	\$106,343	\$111,234	\$111,234	\$111,234
114	Tools and Instruments	\$75	\$0	\$0	\$0	\$0	\$0
115	Communication	\$19,522	\$10,506	\$10,506	\$9,306	\$9,306	\$9,306
116	Operating and Maintenance	\$51,173	\$162,500	\$145,500	\$145,100	\$145,100	\$145,100
117	Hire of Equipment and Transport	\$263,520	\$263,520	\$263,520	\$263,520	\$263,520	\$263,520
137	Insurance	\$0	\$130,000	\$130,000	\$130,000	\$130,000	\$130,000
Programme - Recurrent		\$2,385,827	\$2,820,741	\$2,867,216	\$2,825,457	\$2,825,457	\$2,825,457

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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
201	National Abattoir Project	\$0	\$0	\$450,000	\$0	\$0	\$0
220	Meat Processing Facility	\$0	\$0	\$0	\$758,396	\$0	\$0
222	Livestock Development Programme	\$415,188	\$1,102,220	\$1,102,220	\$0	\$0	\$0
223	Commissioning of Meat Processing Plant	\$279,811	\$0	\$0	\$0	\$0	\$0
Programme - Capital		\$694,999	\$1,102,220	\$1,552,220	\$758,396	\$0	\$0
TOTAL PROGRAMME EXPENDITURE		\$3,080,826	\$3,922,961	\$4,419,436	\$3,583,853	\$2,825,457	\$2,825,457

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

Category	2015/16	2016/17	2016/17	2017/18	2018/19	2019/20
Executive/Managerial	3	3	3	3	3	3
Technical/Front Line Services	22	22	22	22	22	22
Administrative Support	1	1	1	1	1	1
Non-Established	24	24	26	26	26	26
TOTAL PROGRAMME STAFFING	50	50	52	52	52	52

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2016/17	ACHIEVEMENTS/PROGRESS
Establishment of Artificial Insemination Programme for Ruminants and swine at Beausejour by June 2016	
Conduct surveys on endemic and exotic pest and diseases and establish effective control measures on these pests, with the assistance of UWI by December 2016.	
Preparation of action plan to determine the epidemiological status of local animal population , through the assistance of UWI by June 2016.	

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES 2017/18 (Aimed at improving programme performance)

KEY PERFORMANCE INDICATORS	2015/16 Actual	2016/17 Budget Estimates	2016/17 Revised Estimates	2017/18 Budget Estimates	2018/19 Forward Estimates	2019/20 Forward Estimates
Output Indicators (the quantity of output or services delivered by the programme)						
Number of animals distributed for feeding/breeding purposes	100	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

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	350	400
Number of broiler farms and farmers certified		20	20	20	40	60
Number of reports of endemic and enzootic diseases		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	35%	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	2015/16	2016/17	2016/17	2017/18	2018/19	2019/20
		Actual	Budget Estimates	Revised Estimates	Budget Estimates	Forward Estimates	Forward Estimates
RECURRENT							
101	Personal Emoluments	\$881,395	\$1,077,437	\$1,036,242	\$1,077,437	\$1,077,437	\$1,077,437
102	Wages	\$257,554	\$283,183	\$283,183	\$283,183	\$283,183	\$283,183
105	Travel and Subsistence	\$201,458	\$255,878	\$255,878	\$255,189	\$255,189	\$255,189
109	Office and General Expenses	\$10,768	\$11,750	\$12,125	\$12,478	\$12,478	\$12,478
110	Supplies and Materials	\$15,090	\$18,000	\$23,300	\$22,412	\$22,412	\$22,412
113	Utilities	\$216,940	\$168,880	\$168,880	\$169,452	\$169,452	\$169,452
114	Tools and Instruments	\$400	\$0	\$0	\$0	\$0	\$0
115	Communication	\$2,913	\$3,111	\$3,111	\$3,288	\$3,288	\$3,288
116	Operating and Maintenance	\$68,733	\$69,500	\$81,860	\$84,528	\$84,528	\$84,528
124	Subsidies	\$499,097	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000
137	Insurance	\$48,035	\$50,000	\$48,023	\$54,345	\$54,345	\$54,345
Programme - Recurrent		\$2,202,384	\$2,437,739	\$2,412,602	\$2,462,312	\$2,462,312	\$2,462,312

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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
219	Fisheries Development Programme	\$336,246	\$1,435,800	\$1,435,800	\$0	\$0	\$0
221	Fishermen Infrastructure Development	\$410,322	\$0	\$0	\$0	\$0	\$0
222	Ridge to Reef Ecosystem Rehabilitation	\$0	\$0	\$0	\$1,300,029	\$0	\$0
Programme - Capital		\$746,568	\$1,435,800	\$1,435,800	\$1,300,029	\$0	\$0
TOTAL PROGRAMME EXPENDITURE		\$2,948,952	\$3,873,539	\$3,848,402	\$3,762,341	\$2,462,312	\$2,462,312

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

Category	2015/16	2016/17	2016/17	2017/18	2018/19	2019/20
Executive/Managerial	2	2	2	2	2	2
Technical/Front Line Services	19	18	18	18	18	18
Administrative Support	3	4	4	4	4	4
Non-Established	21	21	21	21	21	21
TOTAL PROGRAMME STAFFING	45	45	45	45	45	45

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2016/17	ACHIEVEMENTS/PROGRESS
KEY PROGRAMME STRATEGIES 2017/18 (Aimed at improving programme performance)	

KEY PERFORMANCE INDICATORS	2015/16 Actual	2016/17 Estimates	2016/17 Estimates	2017/18 Estimates	2018/19 Estimates	2019/20 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	
Number of fisherfolk trained in maintaining fish quality and safety standards	100	100	100	100	100	
Number of fisherfolk trained in maintaining fish quality and safety standards	35	50	50	50	70	
Annual fishing community meetings held at each major fish landing site	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	
Number of fishers trained in new fishing techniques near FADs	30	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	20%	40%	40%	40%		60%
Percentage of fishers trained in new fishing techniques and utilizing the techniques	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%
Percentage of fishers who participated in the diamond back squid fishing activities	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	2015/16	2016/17	2016/17	2017/18	2018/19	2019/20
		Actual	Budget	Revised	Budget	Forward	Forward
			Estimates	Estimates	Estimates	Estimates	Estimates
RECURRENT							
101	Personal Emoluments	\$1,479,670	\$1,596,420	\$1,504,420	\$1,596,420	\$1,596,420	\$1,596,420
102	Wages	\$785,508	\$824,471	\$821,186	\$824,471	\$824,471	\$824,471
105	Travel and Subsistence	\$280,644	\$305,636	\$305,636	\$281,672	\$281,672	\$281,672
109	Office and General Expenses	\$20,846	\$20,000	\$24,767	\$18,000	\$18,000	\$18,000
110	Supplies and Materials	\$19,288	\$17,500	\$18,615	\$18,321	\$18,321	\$18,321
113	Utilities	\$81,001	\$82,614	\$82,614	\$35,700	\$35,700	\$35,700
114	Tools and Instruments	\$9,712	\$1,500	\$1,500	\$0	\$0	\$0
115	Telephones, Telegrams, Telex	\$16,047	\$16,916	\$16,916	\$6,740	\$6,740	\$6,740
116	Operating and Maintenance	\$104,520	\$86,500	\$96,714	\$51,798	\$51,798	\$51,798
117	Rental of Property	\$181,060	\$182,160	\$156,041	\$0	\$0	\$0
137	Insurance	\$48,484	\$50,600	\$50,600	\$40,000	\$40,000	\$40,000
Programme - Recurrent		\$3,026,782	\$3,184,317	\$3,079,009	\$2,873,122	\$2,873,122	\$2,873,122

CAPITAL

Code	Project Title	2015/16	2016/17	2016/17	2017/18	2018/19	2019/20
		Actual	Budget	Revised	Budget	Forward	Forward
			Estimates	Estimates	Estimates	Estimates	Estimates
202	Forest Restoration & Rehabilitation	\$46,881	\$0	\$0	\$0	\$0	\$0
203	Status Assessment of the Lansan Tree	\$1,668	\$4,476	\$4,476	\$0	\$0	\$0
204	Sustainable Management of the Lansan Tree	\$19,433	\$29,000	\$29,000	\$0	\$0	\$0
207	Alignment of National Action Programme to UNCCD	\$68,660	\$15,000	\$31,752	\$0	\$0	\$0
220	Renovation of Forestry Complex	\$0	\$0	\$0	\$400,000	\$0	\$0
Programme - Capital		\$136,642	\$48,476	\$65,228	\$400,000	\$0	\$0
TOTAL PROGRAMME EXPENDITURE		\$3,163,424	\$3,232,793	\$3,144,237	\$3,273,122	\$2,873,122	\$2,873,122

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

Category						
Executive/Managerial	4	4	4	4	4	4
Technical/Front Line Services	30	29	29	29	29	29
Administrative Support	6	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 2016/17	ACHIEVEMENTS/PROGRESS
Implement model contracts for provision of visitor services in the forest reserve and other areas under the management of the Department by end of 2018	
Strengthen enforcement capabilities of the department to protect forest resources from illegal activities and invasive species within the next year by amending the Wildlife Act, Forest Soil, and Water Conservation Act and Enacting the Invasive Species Bill and Regulations by March 2017	

KEY PROGRAMME STRATEGIES 2017/18 (Aimed at improving programme performance)

KEY PERFORMANCE INDICATORS	2015/16 Actual	2016/17 Budget Estimates	2016/17 Revised Estimates	2017/18 Budget Estimates	2018/19 Forward Estimates	2019/20 Forward Estimates
Output Indicators (the quantity of output or services delivered by the programme)						
Percentage of National forest sector/management plan completed	5%	100%	100%			
Number of formal partnerships of collaboration between the Forestry Department and CSOs/CBOs/NGOs negotiate	6					
Percentage of Fire management plan implemented	10%	20%	20%			
Number of critical areas/offshore islands declared as protected under the Wildlife Act	1	3	3			
Number of wetlands assessed	10	10	10			
Number of River assessments conducted	10	10	10			
Number of wildlife species action plans completed		2	2			
Number of education and outreach programmes developed	2	2	2			
Number of surveillance patrols conducted	20	20	20			
Number of projects dealing with extraction of Non-Timber Forest Products (NTFPs)	2	2	2			

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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)			
Percentage of National forest sector/management plan implemented	5%	20%	20%
Number of community groups and NGOs implementing projects	6	6	6
Number of agencies collaborating in mitigating fire impacts	10	15	15
Number of monitoring programmes implemented for critical areas	1	2	2
Number of communities involved in wetlands projects	2	3	3
Number of Rivers being rehabilitated	10	5	5
Number of wildlife species monitoring programme initiated	2	2	2
Number of education and outreach activities executed	12	12	12
Number of forest offences reported	10	10	10
Number of individuals engaged in extraction of Non-Timber Forest Products (NTFPs)	12	10	10

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	2015/16 Actual	2016/17 Budget Estimates	2016/17 Revised Estimates	2017/18 Budget Estimates	2018/19 Forward Estimates	2019/20 Forward Estimates
RECURRENT							
101	Personal Emoluments	\$185,280	\$197,749	\$197,749	\$197,749	\$197,749	\$197,749
105	Travel and Subsistence	\$10,765	\$12,602	\$12,602	\$12,602	\$12,602	\$12,602
109	Office and General Expenses	\$10,393	\$9,649	\$9,649	\$9,648	\$9,648	\$9,648
110	Supplies and Materials	\$1,158	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
116	Operating and Maintenance	\$1,790	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500
Programme - Recurrent		\$209,386	\$223,500	\$223,500	\$223,499	\$223,499	\$223,499

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		\$209,386	\$223,500	\$223,500	\$223,499	\$223,499	\$223,499

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

Category	2015/16	2016/17	2016/17	2017/18	2018/19	2019/20
Executive/Managerial	1	0	0	0	0	0
Technical/Front Line Services	3	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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PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2016/17	ACHIEVEMENTS/PROGRESS
<p>Creation of a Digital Library and documentation centre to improve the rate/speed of the dissemination of agricultural data/ information to end users by June 2016</p> <p>Increase utilization of the print media to disseminate information on the agricultural sector to the public by December 2016</p>	
KEY PROGRAMME STRATEGIES 2017/18 (Aimed at improving programme performance)	

KEY PERFORMANCE INDICATORS	2015/16 Actual	2016/17 Budget Estimates	2016/17 Revised Estimates	2017/18 Budget Estimates	2018/19 Forward Estimates	2019/20 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	
Number of public Service Announcements and year-in-reviews produced	6	6	6	6	6	
Number of agricultural activities at which coverage will be provided	90	90	90	90	90	
Number of books, journals, periodicals, photographs and videos catalogued	945	945	945	945	945	
Number of public relation plans prepared	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						

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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	2015/16 Actual	2016/17 Budget Estimates	2016/17 Revised Estimates	2017/18 Budget Estimates	2018/19 Forward Estimates	2019/20 Forward Estimates
RECURRENT							
101	Personal Emoluments	\$428,954	\$507,972	\$449,972	\$507,972	\$507,972	\$507,972
102	Wages	\$0	\$7,255	\$7,255	\$7,255	\$7,255	\$7,255
105	Travel and Subsistence	\$61,055	\$76,878	\$76,878	\$76,878	\$76,878	\$76,878
109	Office and General Expenses	\$14,651	\$12,000	\$12,000	\$12,972	\$12,972	\$12,972
110	Supplies & Materials	\$0	\$6,000	\$6,000	\$2,400	\$2,400	\$2,400
115	Communication	\$10,919	\$9,871	\$9,871	\$5,208	\$5,208	\$5,208
116	Operating and Maintenance	\$21,974	\$12,000	\$12,000	\$6,720	\$6,720	\$6,720
137	Insurance	\$6,539	\$3,200	\$3,200	\$3,200	\$3,200	\$3,200
Programme - Recurrent		\$544,091	\$635,176	\$577,176	\$622,605	\$622,605	\$622,605

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
201	Early Warning System and Hydrological Monitor for Disaster	\$744,722	\$0	\$0	\$0	\$0	\$0
202	Vieux Fort Water Supply Redevelopment	\$326,307	\$2,953,000	\$2,953,000	\$5,948,000	\$0	\$0
203	Dennery Water Supply Redevelopment	\$0	\$3,000,000	\$3,000,000	\$10,597,000	\$0	\$0
204	Strengthening Flood Early Warning & Hydrological Data Collection System in St Lucia	\$0	\$0	\$0	\$0	\$0	\$0
Programme - Capital		\$1,071,029	\$5,953,000	\$5,953,000	\$16,545,000	\$0	\$0
TOTAL PROGRAMME EXPENDITURE		\$1,615,120	\$6,588,176	\$6,530,176	\$17,167,605	\$622,605	\$622,605

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

Category	2015/16	2016/17	2016/17	2017/18	2018/19	2019/20
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	0	1	1	1	1	1
TOTAL PROGRAMME STAFFING	11	12	12	12	12	12

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PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2016/17	ACHIEVEMENTS/PROGRESS
Development of National Wastewater Policy and Strategic Plan for the collection treatment and disposal of wastewater by March 2017	
Development of Watershed Management Planning Guidelines and Model Watershed Management Plan by March 2017	
Development of Rainwater Harvesting Training Manual for plumbers, Code of Practice and Engineering Standards by March 2017	
Improvement of island wide hydro-meteorological network by March 2017	
KEY PROGRAMME STRATEGIES 2017/18 (Aimed at improving programme performance)	

KEY PERFORMANCE INDICATORS	2015/16 Actual	2016/17 Budget Estimates	2016/17 Revised Estimates	2017/18 Budget Estimates	2018/19 Forward Estimates	2019/20 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	1	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	4	7	7			
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)	9560	9321	9321			
Number of entities with improved effluent disposal	0	5	5			
Level of reduction of potable water supply used for non-potable uses	2%	2%	2%			

ESTIMATES 2017-2018

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

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	2015/16 Actual	2016/17 Budget Estimates	2016/17 Revised Estimates	2017/18 Budget Estimates	2018/19 Forward Estimates	2019/20 Forward Estimates
RECURRENT							
101	Personal Emoluments	\$348,132	\$464,438	\$464,438	\$464,438	\$464,438	\$464,438
105	Travel and Subsistence	\$60,538	\$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	\$8,925	\$9,000	\$9,000	\$9,000	\$9,000	\$9,000
116	Operating and Maintenance	\$690	\$1,000	\$1,000	\$1,008	\$1,008	\$1,008
117	Rental of Property	\$0	\$0	\$0	\$108,000	\$108,000	\$108,000
132	Professional and Consultancy	\$20,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
Programme - Recurrent		\$438,285	\$558,038	\$558,038	\$666,046	\$666,046	\$666,046

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		\$438,285	\$558,038	\$558,038	\$666,046	\$666,046	\$666,046

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

Category	2015/16	2016/17	2016/17	2017/18	2018/19	2019/20
Executive/Managerial	2	2	2	2	2	2
Technical/Front Line Services	5	4	4	4	4	4
Administrative Support	3	4	4	4	4	4
Non-Established	0	0	0	0	0	0
TOTAL PROGRAMME STAFFING	10	10	10	10	10	10

ESTIMATES 2017-2018

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

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2016/17	ACHIEVEMENTS/PROGRESS
<p>Introduction/implementation of performance measurement ratios for non-financial co-operatives.</p> <p>Implement examination manuals to improve legislative enforcement and training modules through consultative forums, adaptation/adaptation of industry best practices , reviews and exercises to influence congruency in the understanding and application of legislative operational tools guidelines and policies to improve adaptive responses within other non-financial co-operatives</p> <p>Strengthen systems of internal controls within farmers and other types of producers and consumer co-operatives</p> <p>Commence review of the status of operations and laws of the Friendly Societies Act Chapter 12.07</p>	
KEY PROGRAMME STRATEGIES 2017/18 (Aimed at improving programme performance)	

KEY PERFORMANCE INDICATORS	2015/16 Actual	2016/17 Budget Estimates	2016/17 Revised Estimates	2017/18 Budget Estimates	2018/19 Forward Estimates	2019/20 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		
Number of Co-operatives examined and inspected		24	24	24		
Number of Co-operative societies monitored		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%		
Number of co-operatives that can pay dividends and patronage refunds		>60%	>60%	>60%		
Number of Co-operatives successfully making a trading profit		>60%	>60%	>60%		
Percentage of Cooperatives successfully conducting business						

**ESTIMATES 2017-2018
RECURRENT EXPENDITURE
STAFF POSITIONS
PERMANENT ESTABLISHMENT**

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

PROGRAMME	STAFF POSITIONS	2016-2017			2017-2018		
		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	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			36,477
	Total	6	4	347,562	6	4	347,562
	Allowances						
	Entertainment - Minister			17,997			17,997
	Entertainment - Permanent Secretary			6,480			6,480
	Inconvenience			12,000			12,000
				36,477			36,477
	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 2017-2018
RECURRENT EXPENDITURE
STAFF POSITIONS
PERMANENT ESTABLISHMENT**

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

PROGRAMME	STAFF POSITIONS	2016-2017			2017-2018		
		APPR OVED	FUNDED		APPR OVED	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	2,289,857
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 2017-2018
RECURRENT EXPENDITURE
STAFF POSITIONS
PERMANENT ESTABLISHMENT**

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

PROGRAMME	STAFF POSITIONS	2016-2017			2017-2018		
		APPR OVED	FUNDED		APPR OVED	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 2017-2018
RECURRENT EXPENDITURE
STAFF POSITIONS
PERMANENT ESTABLISHMENT**

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

PROGRAMME	STAFF POSITIONS	2016-2017			2017-2018		
		APPR OVED	FUNDED		APPR OVED	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	1	73,542
	Total	1	1	73,542	1	1	73,542
	Programme Total	27	26	1,246,301	27	26	1,246,301
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 2017-2018
RECURRENT EXPENDITURE
STAFF POSITIONS
PERMANENT ESTABLISHMENT**

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

PROGRAMME	STAFF POSITIONS	2016-2017			2017-2018		
		APPR OVED	FUNDED		APPR OVED	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 2017-2018
RECURRENT EXPENDITURE
STAFF POSITIONS
PERMANENT ESTABLISHMENT**

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

PROGRAMME	STAFF POSITIONS	2016-2017			2017-2018		
		APPR OVED #	FUNDED #	FUNDED \$	APPR OVED #	FUNDED #	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	273	11,769,708	

ESTIMATES 2017-2018
RECURRENT EXPENDITURE
NON-ESTABLISHED (WAGES) STAFF POSITIONS

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

PROGRAMME	WAGES STAFF POSITIONS	2016-2017			2017-2018		
		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 2017-2018
RECURRENT EXPENDITURE
NON-ESTABLISHED (WAGES) STAFF POSITIONS**

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

PROGRAMME	WAGES STAFF POSITIONS	2016-2017			2017-2018		
		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	1	1	21,723
	Total	1	1	21,723	1	1	21,723
	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	21	21	283,183
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

ESTIMATES 2017-2018
RECURRENT EXPENDITURE
NON-ESTABLISHED (WAGES) STAFF POSITIONS

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

PROGRAMME	WAGES STAFF POSITIONS	2016-2017			2017-2018		
		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	211	197	2,933,711

ESTIMATES 2017-2018

**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	2015/16 Actual	2016/17 Budget Estimates	2016/17 Revised Estimates	2017/18 Approved Estimates	2018/19 Forward Estimates	2019/20 Forward Estimates
4201	POLICY, PLANNING AND ADMINISTRATIVE SERVICES	\$2,039,612	\$1,877,835	\$1,899,635	\$1,996,969	\$1,996,969	\$1,996,969
	Recurrent Expenditure	\$2,039,612	\$1,877,835	\$1,899,635	\$1,996,969	\$1,996,969	\$1,996,969
	Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
4202	COMMERCE AND INDUSTRY	\$2,596,187	\$4,546,093	\$4,542,593	\$3,482,385	\$2,524,985	\$2,524,985
	Recurrent Expenditure	\$2,522,729	\$2,532,466	\$2,528,966	\$2,524,985	\$2,524,985	\$2,524,985
	Capital Expenditure	\$73,459	\$2,013,627	\$2,013,627	\$957,400	\$0	\$0
4203	CONSUMER AFFAIRS	\$6,763,008	\$5,946,027	\$5,955,027	\$2,016,849	\$2,016,849	\$2,016,849
	Recurrent Expenditure	\$6,763,008	\$5,946,027	\$5,955,027	\$2,016,849	\$2,016,849	\$2,016,849
	Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
4204	SMALL ENTERPRISE DEVELOPMENT UNIT	\$612,200	\$619,938	\$601,638	\$646,806	\$646,806	\$646,806
	Recurrent Expenditure	\$584,012	\$619,938	\$601,638	\$646,806	\$646,806	\$646,806
	Capital Expenditure	28,188	\$0	\$0	\$0	\$0	\$0
4205	DOCUMENTATION AND INFORMATION	\$107,092	\$109,247	\$109,247	\$111,847	\$111,847	\$111,847
	Recurrent Expenditure	\$107,092	\$109,247	\$109,247	\$111,847	\$111,847	\$111,847
	Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
4207	INVESTMENT COORDINATION	\$203,527	\$217,187	\$223,187	\$429,186	\$229,186	\$229,186
	Recurrent Expenditure	\$153,527	\$217,187	\$223,187	\$229,186	\$229,186	\$229,186
	Capital Expenditure	50,000	\$0	\$0	\$200,000	\$0	\$0
4208	TRADE	\$545,816	\$969,920	\$969,920	\$985,422	\$539,658	\$539,658
	Recurrent Expenditure	\$535,576	\$538,782	\$538,782	\$539,658	\$539,658	\$539,658
	Capital Expenditure	\$10,240	\$431,138	431,138	\$445,764	\$0	\$0
TOTAL AGENCY BUDGET CEILING		\$12,867,442	\$14,286,247	\$14,301,247	\$9,669,464	\$8,066,300	\$8,066,300
Agency Budget Ceiling - Recurrent		\$12,705,556	\$11,841,482	\$11,856,482	\$8,066,300	\$8,066,300	\$8,066,300
Agency Budget Ceiling - Capital		\$161,887	\$2,444,765	\$2,444,765	\$1,603,164	\$0	\$0

AGENCY STAFFING RESOURCES – Actual Number of Staff by Category

Executive/Managerial	11	12	12	13	13	13
Technical/Front Line Services	29	32	35	35	35	35
Administrative Support	20	21	19	18	18	18
Non-Established	2	2	2	2	2	2
TOTAL AGENCY STAFFING	62	67	68	68	68	68

ESTIMATES 2017-2018

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

RECURRENT EXPENDITURE - BY STANDARD OBJECT CODE (SOC)

SOC No.	Item	2015/16 Actual	2016/17 Budget Estimates	2016/17 Revised Estimates	2017/18 Approved Estimates	2018/19 Forward Estimates	2019/20 Forward Estimates
101	Personal Emoluments	\$3,632,260	\$3,756,241	\$3,756,241	\$3,881,843	\$3,881,843	\$3,881,843
102	Wages	\$12,674	\$13,729	\$13,729	\$13,729	\$13,729	\$13,729
105	Travel and Subsistence	\$340,065	\$370,427	\$370,427	\$380,609	\$380,609	\$380,609
108	Training	\$24,049	\$13,000	\$80,700	\$30,037	\$30,037	\$30,037
109	Office & General Expenses	\$56,966	\$32,008	\$56,908	\$36,816	\$36,816	\$36,816
110	Supplies and Materials	\$38,195	\$32,399	\$26,399	\$38,500	\$38,500	\$38,500
113	Utilities	\$189,256	\$235,282	\$174,982	\$235,000	\$235,000	\$235,000
115	Communication Expenses	\$85,260	\$86,836	\$86,836	\$86,836	\$86,836	\$86,836
116	Operating and Maintenance Services	\$34,548	\$59,750	\$39,575	\$62,250	\$62,250	\$62,250
118	Hire of Equipment and Transport	\$1,720	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500
120	Grants and Contributions	\$3,120,210	\$3,120,210	\$3,120,210	\$3,120,210	\$3,120,210	\$3,120,210
124	Subsidies	\$4,984,496	\$4,000,000	\$4,000,000	\$0	\$0	\$0
132	Professional & Consultancy Services	\$160,066	\$114,400	\$92,030	\$173,270	\$173,270	\$173,270
137	Insurance	\$5,921	\$3,700	\$5,270	\$3,700	\$3,700	\$3,700
139	Miscellaneous Expenses	\$19,870	\$2,000	\$31,675	\$2,000	\$2,000	\$2,000
Agency Budget Ceiling - Recurrent		\$12,705,556	\$11,841,482	\$11,856,482	\$8,066,300	\$8,066,300	\$8,066,300

CAPITAL EXPENDITURE - BY SOURCE OF FUND

GoSL - Local Revenue			\$173,356	\$173,356	\$0	\$0	\$0
GoSL - Bonds	\$149,085		517,000	517,000	\$1,232,929	\$0	\$0
Grants	\$2,562		\$1,754,409	\$1,754,409	\$370,235	\$0	\$0
Loans	\$0		\$0	\$0	\$0	\$0	\$0
Agency Budget Ceiling - Capital	\$151,647	\$2,444,765	\$2,444,765	\$2,444,765	\$1,603,164	\$0	\$0
TOTAL AGENCY BUDGET CEILING	\$12,857,203	\$14,286,247	\$14,301,247	\$14,301,247	\$9,669,464	\$8,066,300	\$8,066,300

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	2015/16 Actual	2016/17 Budget Estimates	2016/17 Revised Estimates	2017/18 Approved Estimates	2018/19 Forward Estimates	2019/20 Forward Estimates
RECURRENT							
101	Personal Emoluments	\$1,291,031	\$1,234,749	\$1,234,749	\$1,246,749	\$1,246,749	\$1,246,749
102	Wages	\$12,674	\$13,729	\$13,729	\$13,729	\$13,729	\$13,729
105	Travel And Subsistence	\$51,992	\$51,524	\$51,524	\$51,524	\$51,524	\$51,524
108	Training	\$24,049	\$13,000	\$80,700	\$26,037	\$26,037	\$26,037
109	Office and General Expenses	\$43,590	\$10,808	\$30,208	\$18,616	\$18,616	\$18,616
110	Supplies and Materials	\$32,179	\$17,499	\$14,499	\$21,000	\$21,000	\$21,000
113	Utilities	\$189,256	\$235,282	\$174,982	\$235,000	\$235,000	\$235,000
115	Communication	\$81,318	\$82,894	\$82,894	\$82,894	\$82,894	\$82,894
116	Operating and Maintenance Services	\$33,348	\$36,150	\$36,150	\$36,150	\$36,150	\$36,150
118	Hire of Equipment and Transport	\$1,720	\$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	\$118,241	\$25,000	\$16,130	\$108,070	\$108,070	\$108,070
137	Insurance	\$5,921	\$3,700	\$5,270	\$3,700	\$3,700	\$3,700
139	Miscellaneous	\$4,294	\$2,000	\$7,300	\$2,000	\$2,000	\$2,000
Programme - Recurrent		\$2,039,612	\$1,877,835	\$1,899,635	\$1,996,969	\$1,996,969	\$1,996,969

ESTIMATES 2017-2018

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

CAPITAL

Code	Description (SoF)	2015/16 Actual	2016/17 Budget Estimates	2016/17 Revised Estimates	2017/18 Approved Estimates	2018/19 Forward Estimates	2019/20 Forward Estimates
Programme - Capital		\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAMME EXPENDITURE		\$2,039,612	\$1,877,835	\$1,899,635	\$1,996,969	\$1,996,969	\$1,996,969

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

Category	2015/16 Actual	2016/17 Budget Estimates	2016/17 Revised Estimates	2017/18 Approved Estimates	2018/19 Forward Estimates	2019/20 Forward Estimates
Executive/Managerial	4	4	3	4	4	4
Technical/Front Line Services	2	2	5	5	5	5
Administrative Support	17	17	15	14	14	14
Non-Established	2	2	2	2	2	2
TOTAL PROGRAMME STAFFING	25	25	25	25	25	25

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2016/17

ACHIEVEMENTS/PROGRESS

KEY PROGRAMME STRATEGIES 2017/18 (Aimed at improving programme performance)

Development of Consumer Complaints Database by March 2018

KEY PERFORMANCE INDICATORS	2015/16 Actual	2016/17 Budget Estimates	2016/17 Revised Estimates	2017/18 Approved Estimates	2018/19 Forward Estimates	2019/20 Forward Estimates
Output Indicators (the quantity of output or services delivered by the programme)						
Number of trade licence applications processed	0	0	0	110	110	110
Number of fiscal incentive applications processed						
Number of policy papers submitted to Cabinet	60	38	40	40	40	40
Number of reports generated	0	0	0	4	4	4
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Number of new investments	0	0	0	28	28	28
Trade licence fees collected	\$0	\$90,000	\$142,000	\$116,000	\$209,000	\$209,000
Number of Cabinet Conclusions generated						

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	2015/16 Actual	2016/17 Budget Estimates	2016/17 Revised Estimates	2017/18 Approved Estimates	2018/19 Forward Estimates	2019/20 Forward Estimates
RECURRENT							
101	Personal Emoluments	448,954	\$452,119	\$452,119	\$447,638	\$447,638	\$447,638
105	Travel And Subsistence	62,418	\$64,837	\$64,837	\$64,837	\$64,837	\$64,837
109	Office and General Expenses	3,127	\$7,000	\$3,500	\$4,000	\$4,000	\$4,000
110	Supplies and Materials	569	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500
120	Grants and Contributions	1,989,210	\$1,989,210	\$1,989,210	\$1,989,210	\$1,989,210	\$1,989,210
132	Professional and Consultancy Services	18,450	\$16,800	\$16,800	\$16,800	\$16,800	\$16,800
Programme - Recurrent		2,522,729	\$2,532,466	\$2,528,966	\$2,524,985	\$2,524,985	\$2,524,985

ESTIMATES 2017-2018

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

CAPITAL

Code	Project Title	2015/16 Actual	2016/17 Budget Estimates	2016/17 Revised Estimates	2017/18 Approved Estimates	2018/19 Forward Estimates	2019/20 Forward Estimates
205	Industrial Development Assistance Programme	\$73,459	\$100,000	\$100,000	\$531,300	\$0	\$0
235	National Export Development Strategy (NEDS)	\$0	\$0	\$0	\$0	\$0	\$0
237	Enhancing St. Lucia Trading Environment and Export Capabilities- EPA	\$0	\$424,675	\$424,675	\$0	\$0	\$0
238	Strengthening the Institutional Infrastructure for Trade Competitiveness in St. Lucia	\$0	\$1,488,952	\$1,488,952	\$426,100	\$0	\$0
Programme - Capital		\$73,459	\$2,013,627	\$2,013,627	\$957,400	\$0	\$0
TOTAL PROGRAMME EXPENDITURE		\$2,596,187	\$4,546,093	\$4,542,593	\$3,482,385	\$2,524,985	\$2,524,985

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

Category	2015/16 Actual	2016/17 Actual	2017/18 Actual	2018/19 Actual	2019/20 Actual
Executive/Managerial	1	1	1	1	1
Technical/Front Line Services	5	5	5	5	5
Administrative Support	1	1	1	1	1
Non-Established	0	0	0	0	0
TOTAL PROGRAMME STAFFING	7	7	7	7	7

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2016/17	ACHIEVEMENTS/PROGRESS
Buy Local Campaign	
Development of the Fashion Industry	
Market and Product Development support	
KEY PROGRAMME STRATEGIES 2017/18 (Aimed at improving programme performance)	
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 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 Train the Trainers workshops conducted with the garment sector	25	20	0	20	20	20
No. of networking sessions with stakeholders in the fashion industry	40	60	0	65	65	65
No. of trade licences granted	66	80	82	75	75	75
No. of Trade Facilitation meetings held	5	6	4	7	7	7
No. of stakeholder meeting held with various sub-sectors (Vegetable Chips, Poultry, Bakery)	8	15	10	10	10	10
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
No. of firms participating in local exhibition	32	40	21	40	40	40

ESTIMATES 2017-2018

**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	2015/16 Actual	2016/17 Budget Estimates	2016/17 Revised Estimates	2017/18 Approved Estimates	2018/19 Forward Estimates	2019/20 Forward Estimates
RECURRENT							
101	Personal Emoluments	\$637,001	\$746,733	\$746,733	\$842,949	\$842,949	\$842,949
105	Travel And Subsistence	\$114,967	\$134,694	\$134,694	\$128,000	\$128,000	\$128,000
108	Training	\$0	\$0	\$0	\$3,000	\$3,000	\$3,000
109	Office and General Expenses	\$4,048	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
110	Supplies and Materials	\$2,545	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000
116	Operating and Maintenance Services	\$0	\$0	\$0	\$2,500	\$2,500	\$2,500
120	Grants and Contributions	\$981,000	\$981,000	\$981,000	\$981,000	\$981,000	\$981,000
124	Subsidies	\$4,984,496	\$4,000,000	\$4,000,000	\$0	\$0	\$0
132	Professional and Consultancy Services	\$23,375	\$72,600	\$59,100	\$48,400	\$48,400	\$48,400
139	Miscellaneous	\$15,577	\$0	\$22,500	\$0	\$0	\$0
Programme - Recurrent		\$6,763,008	\$5,946,027	\$5,955,027	\$2,016,849	\$2,016,849	\$2,016,849

CAPITAL

Code	Project Title	2015/16 Actual	2016/17 Budget Estimates	2016/17 Revised Estimates	2017/18 Approved Estimates	2018/19 Forward Estimates	2019/20 Forward Estimates
Programme - Capital		\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAMME EXPENDITURE		\$6,763,008	\$5,946,027	\$5,955,027	\$2,016,849	\$2,016,849	\$2,016,849

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

Category	2015/16 Actual	2016/17 Actual	2016/17 Revised	2017/18 Approved	2018/19 Forward	2019/20 Forward
Executive/Managerial	4	3	4	4	4	4
Technical/Front Line Services	11	11	11	11	11	11
Administrative Support	1	1	1	1	1	1
Non-Established	0	0	0	0	0	0
TOTAL PROGRAMME STAFFING	16	15	16	16	16	16

ESTIMATES 2017-2018

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

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2016/17	ACHIEVEMENTS/PROGRESS
Enactment of Consumer Protection Bill to ensure protection of consumer's interest by June 2016	
Establishment of the Consumer Board to deliberate on matters affecting consumers by June 2016	
Establishment of the Consumer Tribunal by June 2016	
Develop national consumers policy by June 2016	
Institutional strengthening of the Consumer Affairs Department by June 2016	
Training of the Consumer Board Members, Commissioners by June 2016	
Organize outreach programmes with community groups and the business sector by March 2017	
Revisit competition law and policy through the OECS by March 2017	
Organize outreach programmes for World Consumer Rights Day by March 2017	
Develop and disseminate educational material by March 2017	
Monitoring and surveillance under the distribution and price of goods act by March 2017	
Develop database application system for Complaint and Investigation Unit by March 2017	
Collaborate with local, regional and international agencies in promoting consumer welfare by March 2017	
KEY PROGRAMME STRATEGIES 2017/18 (Aimed at improving programme performance)	
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	

ESTIMATES 2017-2018

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

PROGRAMME PERFORMANCE INFORMATION

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)						
Number of Price Control inspections conducted on basic food items	68	68	164	215	215	215
Number of Consumer Complaints investigated	42	50	43	80	110	140
No. of lectures on Consumer Protection conducted within schools	21	20	28	25	25	25
No. of newspaper articles written and published	1	30	10	20	30	30
No. of workshops/training sessions conducted for stakeholders	4	4	6	12	8	6
No. of Price Control Inspections conducted on the sale of cement, agricultural Inputs and school books	26	30	31	30	30	30
No of reports presented for decision making	12	13	13	14	14	14
No. 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	\$45,699,795	\$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%	60%	95%	95%	98%	99%
No. of consumer complaints resolved	44	24	33	35	40	45
No. of businesses compliant with the Distribution and Price of Goods Act No. 35 of 2006	40	42	41	42	42	42
No. of policies developed from investigative reports	0	2	0	2	2	2
No. of businesses compliant with the Distribution and Price of Goods Act N0. 35 of 2006 (cement & school texts)	29	29	29	29	34	34
Gross returns from the Supply Operation	33,843,115	39,429,957	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	2015/16 Actual	2016/17 Budget Estimates	2016/17 Revised Estimates	2017/18 Approved Estimates	2018/19 Forward Estimates	2019/20 Forward Estimates
RECURRENT							
101	Personal Emoluments	\$512,803	\$508,810	\$508,810	\$531,378	\$531,378	\$531,378
105	Travel and Subsistence	\$66,512	\$82,528	\$82,528	\$86,828	\$86,828	\$86,828
109	Office and General Expenses	\$2,352	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000
110	Supplies and Materials	\$1,144	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000
116	Operating and Maintenance Services	\$1,200	\$23,600	\$3,425	\$23,600	\$23,600	\$23,600
139	Miscellaneous	\$0	\$0	\$1,875	\$0	\$0	\$0
Programme - Recurrent		\$584,012	\$619,938	\$601,638	\$646,806	\$646,806	\$646,806

ESTIMATES 2017-2018

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

CAPITAL

Code	Project Title	2015/16 Actual	2016/17 Budget Estimates	2016/17 Revised Estimates	2017/18 Approved Estimates	2018/19 Forward Estimates	2019/20 Forward Estimates
204	Implementation of Small Business Development Model	\$28,188	\$0	\$0	\$0	\$0	\$0
Programme - Capital		\$28,188	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAMME EXPENDITURE		\$612,200	\$619,938	\$601,638	\$646,806	\$646,806	\$646,806

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

Category	2015/16 Actual	2016/17 Budget Estimates	2016/17 Revised Estimates	2017/18 Approved Estimates	2018/19 Forward Estimates	2019/20 Forward Estimates
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 2016/17	ACHIEVEMENTS/PROGRESS
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KEY PROGRAMME STRATEGIES 2017/18 (Aimed at improving programme performance)

Roll out Saint Lucia's Small Business Development Center (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 PERFORMANCE INDICATORS	2015/2016 Actuals	2016/2017 Estimates	2016/2017 Revised	2017/18 Estimates	2018/2019 Estimates	2019/2020 Estimates
Output Indicators (the quantity of output or services delivered by the programme)						
No. of Business Name Registrations processed	246	271	396	420	420	420
No. of Companies Incorporated	47	95	100	120	120	120
No. of Training Programmes for Micro & Small Business Persons	6	6	9	12	12	12
No. of Micro and Small Business Owners trained	102	178	243	240	240	240
No. of Duty Free Concessions processed	10	13	2	4	4	4
No. of clients accessing SEDU's Services	530	583	475	540	540	540
No. of research activities involving students from academia				12	12	12
No. of entrepreneurs trained in standards				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%
Percentage of Registered Businesses incorporated				20%	20%	20%
Number of students from academia engaged in research and marketing for MSEs				24	24	24
Number of MSEs receiving research and marketing assistance				12	12	12
Percentage of Duty Free Concessions approved				30%	30%	30%
Number of Strategic Alliances formed				5	5	5
Percentage of Trainees implementing standards				30%	30%	30%

ESTIMATES 2017-2018

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

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	2015/16 Actual	2016/17 Budget Estimates	2016/17 Revised Estimates	2017/18 Approved Estimates	2018/19 Forward Estimates	2019/20 Forward Estimates
RECURRENT							
101	Personal Emoluments	\$96,227	\$96,227	\$96,227	\$96,227	\$96,227	\$96,227
105	Travel And Subsistence	\$7,783	\$8,420	\$8,420	\$8,420	\$8,420	\$8,420
109	Office and General Expenses	\$3,083	\$3,200	\$3,200	\$3,200	\$3,200	\$3,200
110	Supplies and Materials	\$0	\$1,400	\$1,400	\$4,000	\$4,000	\$4,000
Programme - Recurrent		\$107,092	\$109,247	\$109,247	\$111,847	\$111,847	\$111,847
CAPITAL							
Code	Project Title	2015/16 Actual	2016/17 Budget Estimates	2016/17 Revised Estimates	2017/18 Approved Estimates	2018/19 Forward Estimates	2019/20 Forward Estimates
Programme - Capital		\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAMME EXPENDITURE		\$107,092	\$109,247	\$109,247	\$111,847	\$111,847	\$111,847

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

Category	2015/16 Actual	2016/17 Actual	2016/17 Revised	2017/18 Approved	2018/19 Forward	2019/20 Forward
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 2016/17	ACHIEVEMENTS/PROGRESS					
Strengthen the public relation of the Department in order to make it more visible to the public through the production of public service announcements (PSAs) by March 2017						
KEY PROGRAMME STRATEGIES 2017/18 (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	2015/16 Actual	2016/17 Estimates	2016/17 Estimates	2017/18 Estimates	2018/19 Estimates	2019/20 Estimates
Output Indicators (the quantity of output or services delivered by the programme)						
No. of e-newsletters produced	3	4	4	4	4	4
No. of clients provided with the requested information and research support	89	100	100	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						

ESTIMATES 2017-2018

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

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
OBJECTIVE:	business facilitation environment to ensure compliance with legislation and regulations and make recommendations designed to improve efficiency.

PROGRAMME EXPENDITURE

SOC No.	Item	2015/16 Actual	2016/17 Budget Estimates	2016/17 Revised Estimates	2017/18 Approved Estimates	2018/19 Forward Estimates	2019/20 Forward Estimates
RECURRENT							
101	Personal Emoluments	\$141,035	\$209,187	\$209,187	\$211,186	\$211,186	\$211,186
105	Travel and Subsistence	\$9,968	\$2,000	\$2,000	\$11,000	\$11,000	\$11,000
108	Training	\$0	\$0	\$0	\$1,000	\$1,000	\$1,000
109	Office and General Expenses	\$767	\$3,000	\$12,000	\$3,000	\$3,000	\$3,000
110	Supplies and Materials	\$1,757	\$3,000	\$0	\$3,000	\$3,000	\$3,000
Programme - Recurrent		\$153,527	\$217,187	\$223,187	\$229,186	\$229,186	\$229,186

CAPITAL

Code	Project Title	2015/16 Actual	2016/17 Budget Estimates	2016/17 Revised Estimates	2017/18 Approved Estimates	2018/19 Forward Estimates	2019/20 Forward Estimates
202	Enhancing the Implementation of Investment Environment Reform Agenda	\$50,000	\$0	\$0	\$200,000	\$0	\$0
Programme - Capital		\$50,000	\$0	\$0	\$200,000	\$0	\$0
TOTAL PROGRAMME EXPENDITURE		\$203,527	\$217,187	\$223,187	\$429,186	\$229,186	\$229,186

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

Category	2015/16 Actual	2016/17 Budget	2016/17 Revised	2017/18 Approved	2018/19 Forward	2019/20 Forward
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

ESTIMATES 2017-2018

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

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2016/17	ACHIEVEMENTS/PROGRESS
Modernization of the Trade License Regime and list of areas reserved for Nationals by March 2017	
Implementation of the Ease of Doing Business Strategy by March 2017	
Development of an Investment Roadmap for St. Lucia by March 2017.	

KEY PROGRAMME STRATEGIES 2017/18 (Aimed at improving programme performance)

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 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 meetings of Ease of Doing Business Task Force conducted	16	24	19	12	12	12
No. of meetings of Ease of Doing Business respondents conducted	7	10	10	5	5	5
No. of consultations with government & statutory organizations/ stakeholders for Investment Roadmap	30	20	30	10	8	5
No. of meetings conducted to finalize Investment Climate Assessment Survey.	10	7	11	0	4	10
No. of workshops/consultations conducted to implement the Investment Policy	25	20	25	0	3	3
No. 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						

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	2015/16 Actual	2016/17 Budget Estimates	2016/17 Revised Estimates	2017/18 Approved Estimates	2018/19 Forward Estimates	2019/20 Forward Estimates
RECURRENT							
101	Personal Emoluments	\$505,210	\$508,416	\$508,416	\$505,716	\$505,716	\$505,716
105	Travel And Subsistence	\$26,424	\$26,424	\$26,424	\$30,000	\$30,000	\$30,000
115	Communication	\$3,942	\$3,942	\$3,942	\$3,942	\$3,942	\$3,942
Programme - Recurrent		\$535,576	\$538,782	\$538,782	\$539,658	\$539,658	\$539,658

ESTIMATES 2017-2018

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

CAPITAL

Code	Project Title	2015/16 Actual	2016/17 Budget Estimates	2016/17 Revised Estimates	2017/18 Approved Estimates	2018/19 Forward Estimates	2019/20 Forward Estimates
202	Implementation of Roadmap for Economic Partnership Agreement	\$10,240	\$431,138	\$431,138	\$0	\$0	\$0
204	Enhancing St. Lucia Trading Environment and Export Capabilities - EPA	\$0	\$0	\$0	\$445,764	\$0	\$0
Programme - Capital		\$10,240	\$431,138	\$431,138	\$445,764	\$0	\$0
TOTAL PROGRAMME EXPENDITURE		\$545,816	\$969,920	\$969,920	\$985,422	\$539,658	\$539,658

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

Category	2015/16 Actual	2016/17 Budget	2016/17 Revised	2017/18 Approved	2018/19 Forward	2019/20 Forward
Executive/Managerial	0	2	2	2	2	2
Technical/Front Line Services	0	3	3	3	3	3
Administrative Support	0	1	1	1	1	1
Non-Established	0	0	0	0	0	0
TOTAL PROGRAMME STAFFING	0	6	6	6	6	6

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2016/17	ACHIEVEMENTS/PROGRESS
<p>Continuous review of key elements of Saint Lucia's Trade Policy to enable improved adherence to the rules, 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 by March 2017</p> <p>Co-ordination with the Ministries of Commerce and Agriculture in the implementation of various regional and international trade Import Licensing, Countervailing measures and issues of dispute settlement by March 2017</p> <p>Promotion and development of Saint Lucia's international trading Interests by participating in various regional and international engagements on International Trade at the OECS, CARICOM and WTO levels.</p> <p>Fulfil all trade notification requirements and obligations for regional and international trading organisations so as to improve or enhance Saint Lucia's trading image.</p>	
KEY PROGRAMME STRATEGIES 2017/18 (Aimed at improving programme performance)	

PROGRAMME PERFORMANCE INFORMATION

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)						
Number of meetings actively participated in at the OECS, CARICOM and WTO levels	2	36				
Number of training exercises facilitated for Public Sector Partners	2	6				
Number of notifications completed for CARICOM and WTO	3	4				
Number of public relations exercises completed for Private/ Public Sector Partners		6				
Number of trade negotiations completed		1				
Number of draft legislation prepared		2				
Number of concise user-friendly report prepared and disseminated to all relevant implementing agencies summarising obligations and the specific trade and investment opportunities		8				

ESTIMATES 2017-2018

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

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	0%	50%	
Percentage of World Trade Organisation (WTO) and CARICOM notifications completed	75%	100%	
Percentage of Public Relations Exercises completed	0%	75%	
EPA implementation rate by relevant implementing agencies.	0%	35%	

**ESTIMATES 2017-2018
RECURRENT EXPENDITURE
STAFF POSITIONS
PERMANENT ESTABLISHMENT**

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

PROGRAMME	STAFF POSITIONS	2016-17			2017-2018			
		APPR OVED #	FUNDED #	FUNDED \$	APPR OVED #	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	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			56,317			56,317	
	Total	9	8	701,705	9	8	713,705	
		Allowances						
		Acting			4,300		4,300	
		Inconvenience					12,000	
		Entertainment			34,017		34,017	
		Legal Officer			18,000		18,000	
					56,317		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		3,000	
	Total	4	4	175,132	4	4	175,132	
	Allowances							
	Acting			3,000		3,000		
				3,000		3,000		
	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		
	Executive Officer	1	1	34,219	1	1	34,219	
	Secretary IV, III, II, I	1	1	29,965	1	1	29,965	
	Clerk III, II, I	7	5	112,958	7	5	112,958	
	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	14	11	357,912	
	Allowances							
	Overtime			4,762		4,762		
	Uniform			5,000		5,000		
	Acting			1,900		1,900		
				11,662		11,662		
Programme Total		27	23	1,234,749	27	23	1,246,749	

**ESTIMATES 2017-2018
RECURRENT EXPENDITURE
STAFF POSITIONS
PERMANENT ESTABLISHMENT**

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

PROGRAMME	STAFF POSITIONS	2016-17			2017-2018		
		APPR OVED #	FUNDED #	\$	APPR OVED #	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
	Total	2	2	103,790	2	2	103,790
	Marketing Promotion						
	Marketing Specialist III, II, I	1	1	61,914	1	1	69,666
	Commerce & Industry Officer III, II, I	1	1	61,914	1	1	61,914
	Allowances						1,200
	Total	2	2	123,828	2	2	132,780
	Allowances						
	Acting						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	69,666	1	1	70,356
	Allowances						
	Acting						690
							690
	Industrial Development						
	Commerce & Industry Officer III, II, I	1	1	69,666	1	1	69,666
	Allowances			15,503			650
Total	1	1	85,169	1	1	70,316	
Allowances							
Acting			15,503			650	
			15,503			650	
Private Sector Development							
Commerce & Industry Officer III, II, I	1	1	69,666	1	1	69,666	
Allowances						730	
Total	1	1	69,666	1	1	70,396	
Allowances							
Acting						730	
						730	
Programme Total		7	7	452,119	7	7	447,638
Consumer Affairs	Complaints/Investigations Bureau						
	Director of Consumer Affairs	1	0	0	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	194,628	7	5	202,474
	Secretary IV, III, II, I	1	1	38,472	1	1	38,472
	Allowances			7,940			9,500
	Total	14	10	493,141	14	11	580,153
	Allowances						
	Acting			7,940			
	Entertainment						9,500
			7,940			9,500	

**ESTIMATES 2017-2018
RECURRENT EXPENDITURE
STAFF POSITIONS
PERMANENT ESTABLISHMENT**

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

PROGRAMME	STAFF POSITIONS	2016-17			2017-2018		
		APPR OVED #	FUNDED #	FUNDED \$	APPR OVED #	FUNDED #	FUNDED \$
	Consumer Education Service						
	Information Officer III, II, I	1	1	54,163	1	1	58,322
	Information Assistant II, I	1	1	42,064	1	1	42,064
	Allowances			2,000			2,000
	Total	2	2	98,227	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	84,223	2	2	92,068
	Allowances			2,800			
	Total	3	3	155,365	3	3	160,410
	Allowances						
	Acting			2,800			
				2,800			
	Programme Total	19	15	746,733	19	16	842,949
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 I	1	1	26,184	1	1	26,184
	Total	3	3	173,456	3	3	173,456
	Small Enterprise Development Project						
	Business Development Officer III, II, I	4	4	209,587	4	4	232,155
	Allowances			1,938			1,938
	Total	4	4	211,525	4	4	234,093
	Allowances						
	Acting			1,938			1,938
				1,938			1,938
	Training						
	Business Development 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	508,810	9	9	531,378
Documentation and Information	Database Management						
	Information Officer III, II, I	1	1	54,163	1	1	54,163
	Total	1	1	54,163	1	1	54,163
	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	96,227

**ESTIMATES 2017-2018
RECURRENT EXPENDITURE
STAFF POSITIONS
PERMANENT ESTABLISHMENT**

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

PROGRAMME	STAFF POSITIONS	2016-17			2017-2018		
		APPR OVED #	FUNDED #	FUNDED \$	APPR OVED #	FUNDED #	FUNDED \$
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	116,078	2	2	131,580
	Allowances			15,503			2,000
	Total	3	3	209,187	3	3	211,186
	Allowances						
	Acting			15,503			2,000
				15,503			2,000
	Programme Total	3	3	209,187	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				3,780			11,340
Total		10	6	498,156	10	6	505,716
Allowances							
Entertainment			3,780			11,340	
			3,780			11,340	
Programme Total	10	6	498,156	10	6	505,716	
AGENCY TOTAL	79	65	3,745,981	79	66	3,881,843	

**ESTIMATES 2017-2018
RECURRENT EXPENDITURE
NON-ESTABLISHED (WAGES) STAFF POSITIONS**

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

PROGRAMME	WAGES STAFF POSITIONS	2016-2017			2017-2018		
		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			1,056
	Total	2	2	13,729	2	2	13,729
	Allowances						
	Replacement for Cleaner			1,056			1,056
				1,056			1,056
	AGENCY TOTAL	2	2	13,729	2	2	13,729

ESTIMATES 2017-2018

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	2015/16 Actual	2016/17 Budget	2016/17 Revised Estimates	2017/18 Forward Estimates	2018/19 Forward Estimates	2019/20 Forward Estimates
	Policy, Planning and Administrative Services	\$7,070,557	\$4,557,760	\$4,506,785	\$4,614,762	\$4,614,762	\$4,614,762
4301	Recurrent Expenditure	\$7,070,557	\$4,557,760	\$4,506,785	\$4,614,762	\$4,614,762	\$4,614,762
	Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
	Meteorological Services	\$1,594,927	\$1,738,056	\$1,723,656	\$1,759,608	\$1,759,608	\$1,759,608
4302	Recurrent Expenditure	\$1,594,927	\$1,738,056	\$1,723,656	\$1,759,608	\$1,759,608	\$1,759,608
	Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
	Electrical Services	\$10,332,059	\$10,832,980	\$10,820,980	\$10,357,936	\$10,357,936	\$10,357,936
4304	Recurrent Expenditure	\$10,332,059	\$10,832,980	\$10,820,980	\$10,357,936	\$10,357,936	\$10,357,936
	Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
	Project Planning and Design	\$959,681	\$1,063,933	\$1,063,933	\$1,079,438	\$1,079,438	\$1,079,438
4305	Recurrent Expenditure	\$959,681	\$1,063,933	\$1,063,933	\$1,079,438	\$1,079,438	\$1,079,438
	Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
	Road Infrastructure	\$49,803,904	\$50,484,151	\$50,591,564	\$78,808,412	\$21,054,009	\$21,054,009
4306	Recurrent Expenditure	\$6,854,252	\$6,967,409	\$6,956,184	\$21,054,009	\$21,054,009	\$21,054,009
	Capital Expenditure	\$42,949,652	\$43,516,742	\$43,635,380	\$57,754,403	\$0	\$0
	Public Buildings and Grounds	\$3,363,849	\$2,560,919	\$2,658,097	\$5,470,323	\$2,455,024	\$2,455,024
4308	Recurrent Expenditure	\$1,961,486	\$2,260,919	\$2,349,519	\$2,455,024	\$2,455,024	\$2,455,024
	Capital Expenditure	\$1,402,363	\$300,000	\$308,578	\$3,015,299	\$0	\$0
	Public Utilities Services	\$284,547	\$444,523	\$434,123	\$444,523	\$444,523	\$444,523
4310	Recurrent Expenditure	\$284,547	\$444,523	\$434,123	\$444,523	\$444,523	\$444,523
	Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
	TOTAL BUDGET CEILING	\$73,409,522	\$71,682,322	\$71,799,138	\$102,535,002	\$41,765,300	\$41,765,300
	Agency Budget Ceiling - Recurrent	\$29,057,507	\$27,865,580	\$27,855,180	\$41,765,300	\$41,765,300	\$41,765,300
	Agency Budget Ceiling - Capital	\$44,352,015	\$43,816,742	\$43,943,958	\$60,769,702	\$0	\$0

AGENCY STAFFING RESOURCES – Actual Number of Staff by Category

Executive/Managerial	13	13	13	14	14	14
Technical/Front Line Services	102	102	102	105	105	105
Administrative Support	21	21	21	22	22	22
Non-Established	179	181	181	180	180	180
TOTAL AGENCY STAFFING	315	317	317	321	321	321

ESTIMATES 2017-2018

43: DEPARTMENT OF INFRASTRUCTURE, PORTS AND ENERGY

AGENCY EXPENDITURE

RECURRENT EXPENDITURE - BY STANDARD OBJECT CODE (SOC)

SOC No. Item	2015/2016 Actual	2016/17 Budget Estimates	2016/17 Revised Estimates	2017/18 Forward Estimates	2018/19 Forward Estimates	2019/20 Forward Estimates
RECURRENT						
101 Personal Emoluments	\$6,407,653	\$6,788,670	\$6,788,670	\$6,849,792	\$6,849,792	\$6,849,792
102 Wages	\$4,188,506	\$4,319,828	\$4,319,828	\$4,411,359	\$4,411,359	\$4,411,359
105 Travel And Subsistence	\$642,309	\$846,888	\$860,239	\$846,887	\$846,887	\$846,887
108 Training	\$26,731	\$40,200	\$35,440	\$40,200	\$40,200	\$40,200
109 Office and General Expenses	\$258,997	\$247,259	\$265,569	\$247,259	\$247,259	\$247,259
110 Supplies and Materials	\$922,491	\$1,058,608	\$1,051,478	\$1,058,608	\$1,058,608	\$1,058,608
113 Utilities	\$9,942,123	\$10,237,820	\$10,225,220	\$9,971,882	\$9,971,882	\$9,971,882
114 Tools and Instruments	\$35,533	\$37,500	\$92,272	\$47,500	\$47,500	\$47,500
115 Communication	\$375,830	\$402,234	\$402,234	\$402,234	\$402,234	\$402,234
116 Operating and Maintenance Services	\$2,040,922	\$2,708,219	\$2,680,334	\$16,711,219	\$16,711,219	\$16,711,219
117 Rental of Property	\$3,023,378	\$0	\$0	\$0	\$0	\$0
118 Hire of equipment and transport	\$998,646	\$814,650	\$773,217	\$814,650	\$814,650	\$814,650
120 Grants & Contributions	\$3,787	\$158,249	\$147,849	\$158,249	\$158,249	\$158,249
125 Rewards, Compensation & Incentives	\$11,850	\$10,000	\$16,775	\$10,000	\$10,000	\$10,000
132 Professional & Consultancy Services	\$112,671	\$125,455	\$125,455	\$125,461	\$125,461	\$125,461
137 Insurance	\$66,081	\$70,000	\$70,600	\$70,000	\$70,000	\$70,000
Agency Budget Ceiling - Recurrent	\$29,057,507	\$27,865,580	\$27,855,180	\$41,765,300	\$41,765,300	\$41,765,300
CAPITAL						
Funding Source						
Local Revenue	\$0	\$12,599,819	\$12,731,819	\$2,000,000	\$0	\$0
Bonds	\$31,217,724	\$19,446,782	\$19,446,782	\$44,659,182	\$0	\$0
External - Grants	\$1,859,228	\$297,170	\$322,670	\$0	\$0	\$0
External - Loans	\$11,275,062	\$11,472,971	\$11,472,971	\$14,110,520	\$0	\$0
Agency Budget Ceiling - Capital	\$44,352,014	\$43,816,742	\$43,974,242	\$60,769,702	\$0	\$0
TOTAL AGENCY BUDGET CEILING	\$73,409,521	\$71,682,322	\$71,829,422	\$102,535,002	\$41,765,300	\$41,765,300

ESTIMATES 2017-2018

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 Ministry's programmes and activities.

PROGRAMME EXPENDITURE

SOC No.	Item	2015/2016 Actual	2016/17 Budget Estimates	2016/17 Revised Estimates	2017/18 Forward Estimates	2018/19 Forward Estimates	2019/20 Forward Estimates
RECURRENT							
101	Personal Emoluments	\$1,689,580	\$1,691,496	\$1,691,496	\$1,691,496	\$1,691,496	\$1,691,496
102	Wages	\$219,177	\$212,863	\$212,863	\$269,859	\$269,859	\$269,859
105	Travel And Subsistence	\$59,709	\$50,844	\$58,844	\$50,844	\$50,844	\$50,844
108	Training	\$5,419	\$4,500	\$10,900	\$4,500	\$4,500	\$4,500
109	Office and General Expenses	\$210,814	\$216,493	\$220,003	\$216,493	\$216,493	\$216,493
110	Supplies and Materials	\$27,723	\$15,000	\$28,870	\$15,000	\$15,000	\$15,000
113	Utilities	\$634,503	\$715,000	\$714,400	\$715,000	\$715,000	\$715,000
115	Communication	\$326,103	\$332,884	\$332,884	\$332,884	\$332,884	\$332,884
116	Operating and Maintenance Services	\$706,614	\$1,147,225	\$1,064,470	\$1,147,225	\$1,147,225	\$1,147,225
117	Rental of Property	\$3,023,378					
132	Professional and Consultancy Services	\$101,454	\$101,455	\$101,455	\$101,461	\$101,461	\$101,461
137	Insurance	\$66,081	\$70,000	\$70,600	\$70,000	\$70,000	\$70,000
Programme - Recurrent		\$7,070,557	\$4,557,760	\$4,506,785	\$4,614,762	\$4,614,762	\$4,614,762

CAPITAL

Code	Project Title	2015/2016 Actual	2016/17 Budget Estimates	2016/17 Revised Estimates	2017/18 Forward Estimates	2018/19 Forward Estimates	2019/20 Forward Estimates
Programme - Capital		\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAMME EXPENDITURE		\$7,070,557	\$4,557,760	\$4,506,785	\$4,614,762	\$4,614,762	\$4,614,762

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

Category	2015/2016 Actual	2016/17 Budget Estimates	2016/17 Revised Estimates	2017/18 Forward Estimates	2018/19 Forward Estimates	2019/20 Forward Estimates
Executive/Managerial	6	6	6	6	6	6
Technical/Front Line Services	16	15	15	15	15	15
Administrative Support	16	16	16	16	16	16
Non-Established	8	9	9	10	10	10
TOTAL PROGRAMME STAFFING	46	46	46	47	47	47

ESTIMATES 2017-2018

43: DEPARTMENT OF INFRASTRUCTURE, PORTS AND ENERGY

SECTION 2: PROGRAMME DETAILS PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2016/2017	ACHIEVEMENTS/PROGRESS
Development of Strategic Plan for 2016-2021 to replaced outdated plan by March 2017	Draft Strategic Plan Completed
Development of annual operational plans for each department to ensure safety and update to industry standards by September 2016	Draft Transport Asset Management Plan Completed
Implementation of a Staff Recognition Programme to improve motivation and staff morale by March 2017	Proposal deferred to next fiscal year

KEY PROGRAMME STRATEGIES 2017/18 (Aimed at improving programme performance)

Finalization of strategic plan for 2016-2021 to replace outdated plan by March 2018.
Development of annual operational plans for each department to ensure safety and update to industry standards by December 2016
Implementation of a Staff Recognition Programme to improve motivation and staff morale by March 2018

KEY PERFORMANCE INDICATORS	2015/16 Actual	2016/17 Estimate	2016/17 Revised	2017/18 Estimate	2018/19 Estimate	2019/20 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	20
No. of operational manuals completed				4	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	75%	85%	80%	85%	85%	85%
% of recommendations emanating from strategic plan successfully implemented		0	0	20%	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	2015/16 Actual	2016/17 Budget Estimates	2016/17 Revised Estimates	2017/18 Forward Estimates	2018/19 Forward Estimates	2019/20 Forward Estimates
RECURRENT							
101	Personal Emoluments	\$1,377,276	\$1,442,229	\$1,442,229	\$1,463,781	\$1,463,781	\$1,463,781
105	Travel and Subsistence	\$30,932	\$53,111	\$58,462	\$53,111	\$53,111	\$53,111
108	Training	\$2,959	\$31,200	\$18,540	\$31,200	\$31,200	\$31,200
109	Office and General Expenses	\$6,624	\$7,866	\$7,866	\$7,866	\$7,866	\$7,866
114	Tools and Instruments	\$6,670	\$7,500	\$7,500	\$7,500	\$7,500	\$7,500
115	Communication	\$23,824	\$28,500	\$28,500	\$28,500	\$28,500	\$28,500
116	Operating and Maintenance Services	\$3,470	\$3,000	\$7,070	\$3,000	\$3,000	\$3,000
118	Hire of equipment and transport	\$143,171	\$164,650	\$153,489	\$164,650	\$164,650	\$164,650
Programme - Recurrent		\$1,594,927	\$1,738,056	\$1,723,656	\$1,759,608	\$1,759,608	\$1,759,608

CAPITAL

Code	Project Title	2015/2016 Actual	2016/17 Budget Estimates	2016/17 Revised Estimates	2017/18 Forward Estimates	2018/19 Forward Estimates	2019/20 Forward Estimates
Programme - Capital		\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAMME EXPENDITURE		\$1,594,927	\$1,738,056	\$1,723,656	\$1,759,608	\$1,759,608	\$1,759,608

ESTIMATES 2017-2018

43: DEPARTMENT OF INFRASTRUCTURE, PORTS AND ENERGY

SECTION 2: PROGRAMME DETAILS

STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category						
Category	2015/16 Actual	2016/17 Budget Estimates	2016/17 Revised Estimates	2017/18 Forward Estimates	2018/19 Forward Estimates	2019/20 Forward Estimates
Executive/Managerial	1	1	1	1	1	1
Technical/Front Line Services	29	29	29	30	30	30
Administrative Support	0	0	0	0	0	0
Non-Established	0	0	0	0	0	0
TOTAL PROGRAMME STAFFING	30	30	30	31	31	31

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2016/2017	ACHIEVEMENTS/PROGRESS
Facilitate training & certification of Met Officers at Entry, Mid & Senior level Met Technicians courses by March 2016 to comply with international standards / requirements set by WMO & ICAO.	Training commenced in August 2016. Training of two (2) Met Officers at Entry Level was completed in February 2017 and one (1) Met Officer at the Mid Level Technician was completed in March 2017. Training at senior level was not undertaken as a result of funding constraints but is expected to commence in January 2018.
Implementation of recommendations & requirements of QMS for all Met Services operations by December 2016.	Appointment of in-house committee to oversee QMS implementation; Commencement of routine meetings with key customers for feedback on service provided and strengthening of working relationship; Review of QMS documentation and design of QMS forms; Preliminary design of training schedule and preparation of in-house training material. Progress in executing some of those tasks has been impeded by staffing and other resource constraints.
Complete memorandum of understanding with Saint Lucia Air and Sea Port Authority (SLASPA) towards quality service provision by December 2015.	Memorandum of understanding not yet signed. MoU has been discussed with SLASPA representatives and referred to SLASPA Officials and PS in our parent Ministry for review and advice.
Undertake public sensitization programme with WRMA and other stakeholder agencies by March 2015.	No public sensitization activities / events undertaken by February 2017 in collaboration with WRMA.

KEY PROGRAMME STRATEGIES 2017/18 (Aimed at improving programme performance)

Facilitate training, competency assessment & certification of all SLMS Technical and professional staff by March 2018 to comply with international standards / requirements set by WMO & ICAO.
Implementation of a QMS approach to all aspects of SLMS for all operations and service by December 2017.
Complete signing of memorandum of understanding (MoU) between our parent Ministry and the Saint Lucia Air and Sea Port Authority (SLASPA) for meteorological service provision to aviation by December 2017.
Prepare and complete signing of memorandum of understanding (MoU) between the SLMS and its parent Ministry establishing the authority and scope for provision of meteorological services by SLMS on behalf of parent Ministry. To be completed by December 2017.
Pursue attainment of legal status for SLMS by the preparation and ratification of GOSL legislation governing the operations of the SLMS by March 2018.
Improve/upgrade SLMS website and other customer service delivery platforms; new designs and protocols to be established/completed by September 2017.
Undertake public sensitization programme with the Water Resource Management Agency (WRMA) and other stakeholder agencies by March 2018.

ESTIMATES 2017-2018

43: DEPARTMENT OF INFRASTRUCTURE, PORTS AND ENERGY

PROGRAMME PERFORMANCE INFORMATION

KEY PERFORMANCE INDICATORS	2015/16 Actual	2016/17 Estimate	2016/17 Revised	2017/18 Estimate	2018/19 Estimate	2019/20 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	1,095
Number of drought monitoring reports provided	12	12	12	12	12	12
Number of routine reports provided to aviation	14,235	14,235	14,235	14,235	14,235	14,235
Number of special reports provided to aviation	183	150	150	150	150	150
Number meteorological advisories issued	0	2	2	2	2	2
Number of requests for data/info responded to and or provided	240	240	240	240	240	240
Number of publications issued.	12	18	18	18	18	18
Number of lectures, presentations and briefings delivered.	20	35	30	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%	80%
Number of complaints received from aviation.	5	2	2	2	1	0
Proximity of SLMS warning lead time to ideal/standard.	95%	95%	95%	95%	95%	95%

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	2015/2016 Actual	2016/17 Budget Estimates	2016/17 Revised Estimates	2017/18 Forward Estimates	2018/19 Forward Estimates	2019/20 Forward Estimates
RECURRENT							
101	Personal Emoluments	\$585,813	\$691,771	\$691,771	\$570,260	\$570,260	\$570,260
102	Wages	\$376,364	\$412,208	\$412,208	\$352,470	\$352,470	\$352,470
105	Travel And Subsistence	\$125,466	\$199,151	\$199,151	\$171,294	\$171,294	\$171,294
108	Training	\$3,783	\$0	\$1,500	\$0	\$0	\$0
109	Office and General Expenses	\$1,962	\$0	\$13,800	\$0	\$0	\$0
113	Utilities	\$9,192,070	\$9,435,000	\$9,423,000	\$9,169,062	\$9,169,062	\$9,169,062
114	Tools and Instruments	\$11,834	\$8,000	\$32,500	\$8,000	\$8,000	\$8,000
115	Communication	\$1,601	\$2,850	\$2,850	\$2,850	\$2,850	\$2,850
116	Operating and Maintenance Services	\$21,949	\$60,000	\$20,200	\$60,000	\$60,000	\$60,000
132	Professional and Consultancy Services	\$11,217	\$24,000	\$24,000	\$24,000	\$24,000	\$24,000
Programme - Recurrent		\$10,332,059	\$10,832,980	\$10,820,980	\$10,357,936	\$10,357,936	\$10,357,936

CAPITAL

Code	Project Title	2015/16 Actual	2016/17 Budget Estimates	2016/17 Revised Estimates	2017/18 Forward Estimates	2018/19 Forward Estimates	2019/20 Forward Estimates
Programme - Capital		\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAMME EXPENDITURE		\$10,332,059	\$10,832,980	\$10,820,980	\$10,357,936	\$10,357,936	\$10,357,936

ESTIMATES 2017-2018

43: DEPARTMENT OF INFRASTRUCTURE, PORTS AND ENERGY

SECTION 2: PROGRAMME DETAILS

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

Category	2015/16 Actual	2016/17 Budget Estimates	2016/17 Revised Estimates	2017/18 Forward Estimates	2018/19 Forward Estimates	2019/20 Forward Estimates
Executive/Managerial	2	2	2	2	2	2
Technical/Front Line Services	12	12	12	10	10	10
Administrative Support	1	1	1	1	1	1
Non-Established	14	14	14	7	7	7
TOTAL PROGRAMME STAFFING	29	29	29	20	20	20

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2016/2017	ACHIEVEMENTS/PROGRESS
Review of the Electricity Regulations by December 2015 to meet Institute of Engineering and Technology (IET) 17th edition standards.	Ongoing Regulations currently being reviewed consultations have taken place.
Establish Electrical Licensing Authority Regulations used to certify Industry Professionals by March 2016.	Ongoing: Draft Regulations (legislation) exist; comments being sought from relevant stakeholders;
Establish electronic database for management of electrical installations and inspections by March 2016.	Ongoing; preliminary work and interviews conducted to determine structure; framework being worked on.
Train Electrical Inspectors in New IET Regulations by March 2016.	Ongoing; some initial in-house training has been done; to be continuous during upcoming periods.

KEY PROGRAMME STRATEGIES 2017/18 (Aimed at improving programme performance)

Establish Electrical Licensing Authority Regulations used to certify Industry Professionals by March 2018.

Establish electronic database for management of electrical installations and inspections by March 2018.

Train Electrical Inspectors in New IET Regulations by March 2018.

KEY PERFORMANCE INDICATORS	2015/16 Actual	2016/17 Estimate	2016/17 Revised	2017/18 Estimate	2018/19 Estimate	2019/20 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
Number of electrical inspections done	3,500	4,000	2,500	2,500		
Number of wiremen examinations conducted	1	2	2	2	2	2
Response time to an Inspection application	10 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	250	300	300	300	250	200
Number of electrical accidents / incidents	1	0	0	0	0	0
Number of Traffic Lighting Systems Functional	14	14	14	14	14	14
Number of wiremen certified	235	265	265	265	285	300
Percentage of expired Temporary Installations detected	80%	100%	100%	100%	100%	100%

ESTIMATES 2017-2018

43: DEPARTMENT OF INFRASTRUCTURE, PORTS AND ENERGY

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	2015/16 Actual	2016/17 Budget Estimates	2016/17 Revised Estimates	2017/18 Forward Estimates	2018/19 Forward Estimates	2019/20 Forward Estimates
RECURRENT							
101	Personal Emoluments	\$482,098	\$539,355	\$539,355	\$554,859	\$554,859	\$554,859
102	Wages	\$413,351	\$421,408	\$421,408	\$421,409	\$421,409	\$421,409
105	Travel And Subsistence	\$55,823	\$96,588	\$96,588	\$96,588	\$96,588	\$96,588
113	Utilities	\$7,973	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000
115	Communication	\$437	\$582	\$582	\$582	\$582	\$582
Programme - Recurrent		\$959,681	\$1,063,933	\$1,063,933	\$1,079,438	\$1,079,438	\$1,079,438
CAPITAL							
Code	Project Title	2015/2016 Actual	2016/17 Budget Estimates	2016/17 Revised Estimates	2017/18 Forward Estimates	2018/19 Forward Estimates	2019/20 Forward Estimates
Programme - Capital		\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAMME EXPENDITURE		\$959,681	\$1,063,933	\$1,063,933	\$1,079,438	\$1,079,438	\$1,079,438

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

Category	2015/16 Actual	2016/17 Budget	2016/17 Revised	2017/18 Forward	2018/19 Forward	2019/20 Forward
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

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2016/2017	ACHIEVEMENTS/PROGRESS
Integration of standard engineering and design software into Planning and Designs to inform cost effective and optimal designs for works by March 2017.	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 2016.	Ongoing; Quantity Surveying Manual and CESMM4 Manual adopted and implemented.
Standardize the use of Planning and Design Standards for MIPST to inform adequate design, maintenance and construction practices especially in the light of Climate Change Challenges by March 2017	Not done, financing for purchase of standards not available.
Update Engineering Drawings Manual used by MIPST to appropriate standards by December 2016.	Not done

KEY PROGRAMME STRATEGIES 2017/18 (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 2018.
Development of Manuals for Quantity Surveyors and Engineers to effectively guide processes to ensure compliance with established standards and Value Engineering by December 2017.
Standardize the use of Planning and Design Standards for MIPST to inform adequate design, maintenance and construction practices especially in the light of Climate Changes Challenges by March 2018.
Update Engineering Drawings Manual used by MIPST to appropriate standards by December 2017.

ESTIMATES 2017-2018

43: DEPARTMENT OF INFRASTRUCTURE, PORTS AND ENERGY

PROGRAMME PERFORMANCE INFORMATION

KEY PERFORMANCE INDICATORS	2015/16 Actual	2016/17 Estimate	2016/17 Revised	2017/18 Estimate	2018/19 Estimate	2019/20 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
Number of designs coordinated/completed using Map-GIS data		150	150	50	55	60
Number of site visits		200	200	200	220	220
Number of adequately informed assessments completed for planning & designs		50	50	40	45	50
Percentage of complaints successfully investigated	90%	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	2	1	1

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	2015/2016 Actual	2016/17 Budget Estimates	2016/17 Revised Estimates	2017/18 Forward Estimates	2018/19 Forward Estimates	2019/20 Forward Estimates
RECURRENT							
101	Personal Emoluments	\$1,380,120	\$1,440,452	\$1,440,452	\$1,464,518	\$1,464,518	\$1,464,518
102	Wages	\$2,894,851	\$2,985,405	\$2,985,405	\$3,037,939	\$3,037,939	\$3,037,939
105	Travel And Subsistence	\$219,011	\$282,206	\$282,206	\$282,206	\$282,206	\$282,206
108	Training	\$14,570	\$4,500	\$4,500	\$4,500	\$4,500	\$4,500
109	Office and General Expenses	\$37,253	\$20,000	\$21,000	\$20,000	\$20,000	\$20,000
110	Supplies and Materials	\$894,768	\$1,043,608	\$1,022,608	\$1,043,608	\$1,043,608	\$1,043,608
113	Utilities	\$107,577	\$81,820	\$81,820	\$81,820	\$81,820	\$81,820
114	Tools and Instruments	\$17,029	\$22,000	\$52,272	\$32,000	\$32,000	\$32,000
115	Communication	\$23,866	\$37,418	\$37,418	\$37,418	\$37,418	\$37,418
116	Operating and Maintenance Services	\$397,883	\$390,000	\$392,000	\$14,390,000	\$14,390,000	\$14,390,000
118	Hire of equipment and transport	\$855,475	\$650,000	\$619,728	\$650,000	\$650,000	\$650,000
125	Rewards, Compensation and Incentives	\$11,850	\$10,000	\$16,775	\$10,000	\$10,000	\$10,000
Programme - Recurrent		\$6,854,252	\$6,967,409	\$6,956,184	\$21,054,009	\$21,054,009	\$21,054,009

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43: DEPARTMENT OF INFRASTRUCTURE, PORTS, AND ENERGY

SECTION 2: PROGRAMME DETAILS

CAPITAL

Code	Project Title	2015/2016 Actual	2016/17 Budget Estimates	2016/17 Revised Estimates	2017/18 Forward Estimates	2018/19 Forward Estimates	2019/20 Forward Estimates
233	Reconstruction & Rehabilitation of Roads	\$8,360,900	\$2,340,000	\$3,431,660	\$2,615,834	\$0	\$0
240	Bridges & Culverts	\$1,807,789	\$0	\$207,573	\$3,000,000	\$0	\$0
248	Community Infrastructure Development	\$4,039,812	\$0	\$469,942	\$0	\$0	\$0
256	Desilting of Rivers & Drains	\$1,958,637	\$1,500,000	\$1,600,000	\$2,000,000	\$0	\$0
268	Supervision of Major Capital Projects	\$539,818	\$333,000	\$383,011	\$234,407	\$0	\$0
269	Secondary & Tertiary Roads Rehabilitation Proj	\$0	\$0	\$0	\$5,152,785	\$0	\$0
270	Slope Stabilization	\$0	\$0	\$0	\$2,000,000	\$0	\$0
276	Disaster Recovery Programme	\$9,551,582	\$8,037,480	\$10,966,317	\$14,877,000	\$0	\$0
277	Paving of Streets and Villages	\$1,798,727	\$0	\$0	\$350,000	\$0	\$0
280	Anse Ger / Desruisseaux Road Rehabilitation Project	\$2,559,873	\$0	\$0	\$0	\$0	\$0
281	Bocage-Chabot-Sunbilt & Entrepot Independence City Road Rehabilitation Project	\$2,746,367	\$1,468,112	\$1,468,112	\$1,399,112	\$0	\$0
287	Rehabilitation of Residential Roads	\$22,000	\$0	\$25,500	\$0	\$0	\$0
288	North-South Link Road Project	\$786,098	\$232,170	\$232,170	\$0	\$0	\$0
289	La Dig (Mocha) & Deville Bridge Reconstruction	\$1,377,824	\$1,377,824	\$1,377,824	\$1,377,824	\$0	\$0
290	Choc to Gros Islet Road Improvement	\$14,234	\$10,789,544	\$5,553,229	\$3,963,210	\$0	\$0
291	Feeder & Agricultural Roads - Phase II	\$1,048,493	\$0	\$27,619	\$0	\$0	\$0
292	Choiseul Roads Rehabilitation	\$2,870,593	\$4,004,117	\$3,498,162	\$4,004,117	\$0	\$0
293	Vieux Fort Clarke Street & St. Jude's Highway Intersection Rehabilitation	\$1,446,165	\$1,446,166	\$1,446,346	\$1,446,166	\$0	\$0
294	Rehabilitation Post Disaster - CDB	\$2,020,740	\$0	\$0	\$0	\$0	\$0
295	SRRP: Banse La Haut & Laborie Main Village	\$0	\$7,228,962	\$7,228,962	\$7,228,962	\$0	\$0
296	Eau Piquant Belle Vue Road Project	\$0	\$1,945,563	\$1,009,172	\$1,945,563	\$0	\$0
297	Ti La Ressource Dennerly Road Rehab Project	\$0	\$241,059	\$241,059	\$241,059	\$0	\$0
298	Fond Cocoa Babonneau Road Rehab	\$0	\$464,357	\$464,357	\$464,357	\$0	\$0
299	HIA to Concrete Strip Vfort Roadway Rehab Project	\$0	\$435,428	\$435,786	\$435,428	\$0	\$0
2A1	Caico Millet Road Rehab Project	\$0	\$1,017,524	\$763,143	\$763,143	\$0	\$0
2A2	Ciceron Main Road Rehab Project	\$0	\$655,436	\$655,436	\$655,436	\$0	\$0
2A3	Recovery Post Storm Mathew	\$0	\$0	\$2,150,000	\$0	\$0	\$0
2A4	Millenium Highway Rehabilitation & Junction Improvement	\$0	\$0	\$0	\$350,000	\$0	\$0
271	Sea Defense and Coastal Management	\$0	\$0	\$0	\$700,000	\$0	\$0
2A5	Road Safety	\$0	\$0	\$0	\$750,000	\$0	\$0
283	West Coast Road 3.2	\$0	\$0	\$0	\$400,000	\$0	\$0
	Development of a GIS Based Road Maintenance Management System (RMMS)	\$0	\$0	\$0	\$1,400,000	\$0	\$0
Programme - Capital		\$42,949,652	\$43,516,742	\$43,635,380	\$57,754,403	\$0	\$0
TOTAL PROGRAMME EXPENDITURE		\$49,803,904	\$50,484,151	\$50,591,564	\$78,808,412	\$21,054,009	\$21,054,009

ESTIMATES 2017-2018

43: DEPARTMENT OF INFRASTRUCTURE, PORTS, AND ENERGY

SECTION 2: PROGRAMME DETAILS

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

Category	2014/15 Actual	2015/16 Budget Estimates	2015/16 Revised Estimates	2016/17 Budget Estimates	2017/18 Forward Estimates	2018/19 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	115	118	118	121	121	121
TOTAL PROGRAMME STAFFING	143	146	146	149	149	149

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2016/2017	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: First (1st) workshop undertaken in December 2015.

KEY PROGRAMME STRATEGIES 2017/18 (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 2018
Update road construction specifications used by the Ministry for project execution by March 2018.
Review and update maintenance regimes, methodologies for capital projects by March 2018
Training of contractors in project implementation / execution to improve quality assurance (controlling costs, scope, time, quality & safety,) by March 2018.

KEY PERFORMANCE INDICATORS	2015/16 Actual	2016/17 Estimate	2016/17 Revised	2017/18 Estimate	2018/19 Estimate	2019/20 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
Number of Bridges & Large Culverts constructed / rehabilitated/ maintained		10	44	4	4	4
Number of Small culverts constructed / rehabilitated / maintained			60	30	30	30
number of Km of roads rehabilitated / maintained		40	60	40	80	50
Number of slope stabilization interventions implemented		20	10	3	10	10
Number of rivers / water-courses / drains desilted	15	20	30	30	30	30
Number of Jetties rehabilitated / maintained	0	2	0	0	1	1

ESTIMATES 2017-2018

43: DEPARTMENT OF INFRASTRUCTURE, PORTS, AND ENERGY

PROGRAMME PERFORMANCE INFORMATION

KEY PERFORMANCE INDICATORS	2015/16 Actual	2016/17 Estimate	2016/17 Revised	2017/18 Estimate	2018/19 Estimate	2019/20 Estimate
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		100	20	20	20	15
Number of complaints about conditions of major roadways		100	40	35	30	25
Percentage of road network maintained		10%	6%	10%	14%	18%
Number of land slides occurring in areas prone to slides.		15	6	15	10	5
Number of incidents of severe flooding in areas prone to flooding.		4	40	4	2	2
Number of bus laybys and shelters built/maintained			3	2	2	2

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	2015/2016 Actual	2016/17 Budget Estimates	2016/17 Revised Estimates	2017/18 Forward Estimates	2018/19 Forward Estimates	2019/20 Forward Estimates
RECURRENT							
101	Personal Emoluments	\$636,223	\$725,769	\$725,769	\$847,280	\$847,280	\$847,280
102	Wages	\$284,763	\$287,944	\$287,944	\$329,682	\$329,682	\$329,682
105	Travel And Subsistence	\$129,014	\$138,312	\$138,312	\$166,168	\$166,168	\$166,168
109	Office and General Expenses	\$480	\$900	\$900	\$900	\$900	\$900
116	Operating and Maintenance Services	\$911,005	\$1,107,994	\$1,196,594	\$1,110,994	\$1,110,994	\$1,110,994
Programme - Recurrent		\$1,961,486	\$2,260,919	\$2,349,519	\$2,455,024	\$2,455,024	\$2,455,024
CAPITAL							
Code	Project Title	2015/2016 Actual	2016/17 Budget Estimates	2016/17 Revised Estimates	2017/18 Forward Estimates	2018/19 Forward Estimates	2019/20 Forward Estimates
203	Maintenance of Government Buildings	\$0	\$0	\$8,578	\$1,515,299	\$0	\$0
204	Repairs/Rehabilitation of Schools	\$1,402,363	\$300,000	\$300,000	\$1,500,000	\$0	\$0
Programme - Capital		\$1,402,363	\$300,000	\$308,578	\$3,015,299	\$0	\$0
TOTAL PROGRAMME EXPENDITURE		\$3,363,849	\$2,560,919	\$2,658,097	\$5,470,323	\$2,455,024	\$2,455,024

ESTIMATES 2017-2018

43: DEPARTMENT OF INFRASTRUCTURE, PORTS, AND ENERGY

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	15	16	16	18	18	18
Administrative Support	0	0	0	0	0	0
Non-Established	26	24	24	26	26	26
TOTAL PROGRAMME STAFFING	42	41	41	45	45	45

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2016/2017	ACHIEVEMENTS/PROGRESS
Adoption/ratification of the maintenance programme guide to inform the maintenance of public buildings by March 2017	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 2017.	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 2017.	Database developed; GPS locations and other data to be inputed.

KEY PROGRAMME STRATEGIES 2017/18 (Aimed at improving programme performance)

Adoption / ratification of the maintenance programme guide to inform the maintenance of public buildings by March 2018.
Adoption /implementing international / regional standards to facilitate more efficient and effective maintenance of public buildings and grounds by March 2018.
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.

KEY PERFORMANCE INDICATORS	2015/16 Actual	2016/17 Estimate	2016/17 Revised	2017/18 Estimate	2018/19 Estimate	2019/20 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
Number of maintenance (plumbing) issues completed in schools		60	41	50	50	50
Number of routine maintenance (electrical) issues completed in schools		40	35	40	40	40
Number of emergencies (plumbing, electrical) investigated and completed in schools		5	62	50	50	50
Number of maintenance interventions executed on public buildings and grounds		20	205	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 employees occupying schools (teachers, principals)		40	180	60	25	15
Number of complaints from customers and staff accessing public buildings to receive services provided		60	90	80	30	15
Number of complaints received from staff and staff representatives (unions)		60	25	40	30	15

ESTIMATES 2017-2018

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	2015/2016 Actual	2016/17 Budget Estimates	2016/17 Revised Estimates	2017/18 Forward Estimates	2018/19 Forward Estimates	2019/20 Forward Estimates
RECURRENT							
101	Personal Emoluments	\$256,543	\$257,598	\$257,598	\$257,598	\$257,598	\$257,598
105	Travel And Subsistence	\$22,354	\$26,676	\$26,676	\$26,676	\$26,676	\$26,676
109	Office and General Expenses	\$1,863	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000
120	Grants and Contributions	\$3,787	\$158,249	\$147,849	\$158,249	\$158,249	\$158,249
Programme - Recurrent		\$284,547	\$444,523	\$434,123	\$444,523	\$444,523	\$444,523

CAPITAL

Code	Project Title	2015/2016 Actual	2016/17 Budget Estimates	2016/17 Revised Estimates	2017/18 Forward Estimates	2018/19 Forward Estimates	2019/20 Forward Estimates
Programme - Capital		\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAMME EXPENDITURE		\$284,547	\$444,523	\$434,123	\$444,523	\$444,523	\$444,523

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

Category	2015/2016	2016/17	2016/17 Revised	2017/18	2018/19	2019/20
Executive/Managerial	0	0	1	1	1	1
Technical/Front Line Services	0	0	2	2	2	2
Administrative Support	0	0	1	1	1	1
Non-Established	0	0	0	0	0	0
TOTAL PROGRAMME STAFFING	0	0	4	4	4	4

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2016/2017	ACHIEVEMENTS/PROGRESS
Complete legislation and regulation for energy sector by March 2017.	
Improve water and sewerage regularity framework by March 2017	
Undertake the enhancement of the Energy efficiency and Conservation framework by March 2017.	
KEY PROGRAMME STRATEGIES 2017/18 (Aimed at improving programme performance)	

KEY PERFORMANCE INDICATORS	2015/16 Actual	2016/17 Estimate	2016/17 Revised	2017/18 Estimate	2018/19 Estimate	2019/20 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 2017-2018
RECURRENT EXPENDITURE
STAFF POSITIONS
PERMANENT ESTABLISHMENT**

43: DEPARTMENT OF INFRASTRUCTURE, PORTS AND ENERGY

PROGRAMME	STAFF POSITIONS	2016-2017			2017-2018			
		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	
	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	774,666	
		Allowances						
		Acting			3,660			3,660
		Entertainment - Minister			17,997			17,997
		Entertainment - Permanent Secretary			6,480			6,480
		Entertainment - Dep. Permanent Sec.			3,780			3,780
		Entertainment - Dep. Permanent Sec. (South)			3,780			3,780
					35,697			35,697
		Finance						
		Assistant Accountant II, I	2	2	68,437	2	2	68,437
		Accounts Clerks III, II, I	6	6	146,326	6	6	146,326
		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	3	3	67,775
		Allowances			3,704			3,704
	Total	14	12	305,242	14	12	305,242	
	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 2017-2018
RECURRENT EXPENDITURE
STAFF POSITIONS
PERMANENT ESTABLISHMENT**

43: DEPARTMENT OF INFRASTRUCTURE, PORTS AND ENERGY

PROGRAMME	STAFF POSITIONS	2016-2017			2017-2018		
		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	15,408
	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	249,548
	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	1,691,496
Meteorological Services	Weather Forecasting						
	Meteorologist III, II, I	5	3	170,241	5	3	170,241
	Meteorological Officers IV, III, II, I	17	17	643,200	17	17	651,707
	Meteorological Apprentices	1	1	19,000	1	1	19,000
	Allowances			121,283			132,059
	Total	23	21	953,724	23	21	973,007
	Allowances						
	Acting			883			11,659
	Uniform/Shoe			8,800			8,800
	Duty			105,300			105,300
	Relocation			6,300			6,300
				121,283			132,059
	Climate Data Management						
	Director Meteorological Service:	1	1	77,606	1	1	77,606
	Meteorological Officers IV, III, II, I	8	8	331,217	8	8	333,486
	Meteorological Apprentices	1	1	19,000	1	1	19,000
	Allowances			60,682			60,682
	Total	10	10	488,505	10	10	490,774
	Allowances						
	Acting			662			1,382
	House			720			
	Uniform/Shoe			4,400			4,400
	Duty			48,600			48,600
	Relocation			6,300			6,300
				60,682			60,682
	Programme Total	33	31	1,442,229	33	31	1,463,781
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 2017-2018
RECURRENT EXPENDITURE
STAFF POSITIONS
PERMANENT ESTABLISHMENT**

43: DEPARTMENT OF INFRASTRUCTURE, PORTS AND ENERGY

PROGRAMME	STAFF POSITIONS	2016-2017			2017-2018		
		APPR OVED #	FUNDED #	\$	APPR OVED #	FUNDED #	\$
	Electrical Services & Maintenance						
	Traffic Engineer III	1	1	69,666			
	Electrical Inspector III, II, I	6	6	216,938			
	Electrician II, I	1	0	0			
	Allowances			6,000			
	Total	8	7	292,604			
	Allowances						
	Duty			6,000			
				6,000			
	Licensing & Inspection						
	Electrical Engineer III, II, I	1	1	61,915	1	1	61,915
	Electrical Inspector III, II, I	5	5	217,598	10	10	388,691
	Clerk/Typist	1	1	19,000	1	1	19,000
	Allowances			6,000			6,000
	Total	7	7	304,513	12	12	475,606
	Allowances						
	Duty			6,000			6,000
				6,000			6,000
	Programme Total	16	15	691,771	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	131,580	3	2	139,332
	Quantity Surveyor	2	2	108,326	2	2	116,078
	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	493,510	9	8	509,014
	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	539,355	12	9	554,859

**ESTIMATES 2017-2018
RECURRENT EXPENDITURE
STAFF POSITIONS
PERMANENT ESTABLISHMENT**

43: DEPARTMENT OF INFRASTRUCTURE, PORTS AND ENERGY

PROGRAMME	STAFF POSITIONS	2016-2017			2017-2018		
		APPR OVED #	FUNDED #	FUNDED \$	APPR OVED #	FUNDED #	FUNDED \$
Road Infrastructure	Road Construction & Maintenance						
	Chief Engineer	1	1	103,194	1	1	103,194
	Civil Engineers III, II, I	6	5	351,703	6	5	351,730
	Mechanical Engineer III, II, I	1	1	61,914	1	1	69,666
	Secretary IV, III, II, I	1	1	34,218	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	89,894	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	1,440,452	30	28	1,464,518
	Allowances						
	Duty			42,000			42,000
	Entertainment - Chief Engineer			3,780			3,780
				45,780			45,780
	Programme Total	30	28	1,440,452	30	28	1,464,518
Public Buildings & Grounds	Maintenance of Public Bldgs. & Grounds						
	Director of Works	2	1	73,542	2	1	73,542
	Superintendent of Works	1	1	65,790	1	1	65,790
	Electrical Engineer III, II, I	0	0	0	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	6	6	228,374
	Building Maintenance Technician II, I	1	1	34,218	1	1	34,218
	Engineering Assistant III, II, I	3	3	129,973	4	4	175,818
	Technician III, II, I	4	3	89,894	4	3	89,894
	Technical Assistant	1	0	0	1	0	0
	Allowances						6,000
	Total	20	17	725,769	22	19	847,280
	Allowances						
	Duty						6,000
							6,000
	Programme Total	20	17	725,769	22	19	847,280
Public Utilities Buildings & Services	Public Utilities						
	Chief Public Utilities Officer	1	1	77,606	1	1	77,606
	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	1	0	0
	Allowances			2,000			2,000
	Total	6	4	257,598	6	4	257,598
	Allowances						
	Acting			2,000			2,000
				2,000			2,000
	Programme Total	6	4	257,598	6	4	257,598
	AGENCY TOTAL	158	141	6,788,670	157	141	6,849,792

**ESTIMATES 2017-2018
RECURRENT EXPENDITURE
NON-ESTABLISHED (WAGES) STAFF POSITIONS**

43: DEPARTMENT OF INFRASTRUCTURE, PORTS AND ENERGY

PROGRAMME	WAGES STAFF POSITIONS	2016-2017			2017-2018			
		APPR OVED #	FUNDED #	FUNDED \$	APPR OVED #	FUNDED #	FUNDED \$	
Policy, Planning and Administrative Services	Finance							
	Clerk III, II, I	1	0	0	1	0	0	
	Accounts Clerk III, II, I	1	1	26,184	1	1	63,682	
	Supernumery Clerk	1	1	28,792	1	1	28,792	
	Total	3	2	54,976	3	2	92,474	
	General Support Services							
	Attendant	1	1	12,452	1	1	12,950	
	Clerk III, II, I				1	1	19,000	
	Office Assistant	2	2	14,652	1	1	14,652	
	Receptionist II	1	1	39,133	2	2	39,133	
	Driver	3	3	73,559	3	3	73,559	
	Allowances			18,091			18,091	
	Total	7	7	157,887	8	8	177,385	
	Allowances							
	Overtime			18,091			18,091	
				18,091			18,091	
	Programme Total	10	9	212,863	11	10	269,859	
	Electrical Services	Electrical Services and Maintenance						
		Electrical Technician III, II, I	7	7	204,645			
		Allowances			17,143			
		Total	7	7	221,788			
		Allowances						
Overtime				17,143				
				17,143				
Licensing and Inspection								
Clerical Assistant		1	1	19,000	1	1	19,000	
Electrical Technician III, II, I		3	3	82,267	3	3	227,174	
Driver		3	3	70,928	3	3	70,928	
Allowances				18,225			35,368	
Total		7	7	190,420	7	7	352,470	
Allowances								
Overtime			18,225			35,368		
			18,225			35,368		
Programme Total	14	14	412,208	7	7	352,470		
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	

**ESTIMATES 2017-2018
RECURRENT EXPENDITURE
NON-ESTABLISHED (WAGES) STAFF POSITIONS**

43: DEPARTMENT OF INFRASTRUCTURE, PORTS AND ENERGY

PROGRAMME	WAGES STAFF POSITIONS	2016-2017			2017-2018		
		APPR OVED #	FUNDED #	FUNDED \$	APPR OVED #	FUNDED #	FUNDED \$
	Laboratory Services						
	Driver	1	1	29,629	1	1	29,629
	Lab Assistant	1	1	24,284	1	1	24,284
	Lab Technician	3	3	80,805	3	3	80,805
	Technician	2	2	52,451	2	2	52,452
	Labourer	1	1	19,084	1	1	19,084
	Allowances			4,762			4,762
	Total	8	8	211,015	8	8	211,016
	Allowances						
	Overtime			4,762			4,762
				4,762			4,762
	Programme Total	16	16	421,408	16	16	421,409
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	19,962
	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	983,557	36	36	1,009,824
	Traffic Technician				1	1	26,267
	Foremen	4	3	78,738	4	3	78,738
	Labourer	33	33	526,761	35	35	526,761
	Roller Operator	3	3	69,530	3	3	69,530
	Allowances			200,000			200,000
	Total	92	91	2,223,434	95	94	2,275,968
	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	83,771
	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	74,583
	Handyman	1	0	0	1	0	0
	Allowances			20,000			20,000
	Total	28	27	761,971	28	27	761,971
	Allowances						
	Overtime			20,000			20,000
				20,000			20,000
	Programme Total	120	118	2,985,405	123	121	3,037,939

**ESTIMATES 2017-2018
RECURRENT EXPENDITURE
NON-ESTABLISHED (WAGES) STAFF POSITIONS**

43: DEPARTMENT OF INFRASTRUCTURE, PORTS AND ENERGY

PROGRAMME	WAGES STAFF POSITIONS	2016-2017			2017-2018		
		APPR OVED #	FUNDED #	FUNDED \$	APPR OVED #	FUNDED #	FUNDED \$
Public Buildings And Grounds	Maintenance of Public Buildings and Ground						
	Cleaner	13	13	90,801	13	13	90,801
	Electrician Technician III, II, I				2	2	41,738
	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	26	24	287,944	28	26	329,682
	Allowances						
	Temporary Replacements			18,896			18,896
	Overtime			14,800			14,800
	Shift			19,272			19,272
	Total			52,968			52,968
	Programme Total	26	24	287,944	28	26	329,682
	AGENCY TOTAL	186	181	4,319,828	185	180	4,411,359

ESTIMATES 2017-2018

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	2015/16 Actual	2016/17 Budget Estimates	2016/17 Revised Estimates	2017/18 Budget Estimates	2018/19 Forward Estimates	2019/20 Forward Estimates
Department of Finance							
4401	Policy, Planning and Administrative Services	\$20,062,973	\$20,981,701	\$20,723,728	\$21,161,092	\$18,742,948	\$18,742,948
	Recurrent Expenditure	\$8,426,447	\$14,830,975	\$14,300,002	\$18,742,948	\$18,742,948	\$18,742,948
	Capital Expenditure	\$11,636,526	\$6,150,726	\$6,423,726	\$2,418,144	\$0	\$0
4402	Accountant General	\$89,814,612	\$96,560,939	\$96,684,427	\$107,561,073	\$110,130,776	\$34,595,442
	Recurrent Expenditure	\$89,814,612	\$96,321,687	\$96,515,175	\$107,541,073	\$110,130,776	\$34,595,442
	Capital Expenditure	\$0	\$239,252	\$169,252	\$20,000	\$0	\$0
4403	Office of the Budget	\$3,520,496	\$8,510,446	\$5,450,643	\$23,548,593	\$6,101,132	\$6,101,132
	Recurrent Expenditure	\$2,073,941	\$5,706,435	\$3,174,681	\$6,101,132	\$6,101,132	\$6,101,132
	Capital Expenditure	\$1,446,555	\$2,804,011	\$2,275,962	\$17,447,461	\$0	\$0
4404	Inland Revenue	\$20,441,485	\$20,119,999	\$20,421,550	\$20,810,305	\$20,415,398	\$20,415,398
	Recurrent Expenditure	\$20,075,957	\$19,958,089	\$20,238,640	\$20,415,398	\$20,415,398	\$20,415,398
	Capital Expenditure	\$365,528	\$161,910	\$182,910	\$394,907	\$0	\$0
4405	Customs and Excise	\$14,967,370	\$15,177,580	\$15,937,456	\$16,222,440	\$15,804,381	\$15,804,381
	Recurrent Expenditure	\$14,967,370	\$14,932,580	\$15,692,456	\$15,804,381	\$15,804,381	\$15,804,381
	Capital Expenditure	\$0	\$245,000	\$245,000	\$418,059	\$0	\$0
4412	Office of the Director of Financial Administration	\$283,615,284	\$302,716,752	\$302,693,074	\$304,472,052	\$319,384,684	\$333,411,551
	Recurrent Expenditure	\$277,038,097	\$298,672,065	\$298,667,387	\$302,352,446	\$317,866,503	\$331,893,370
	Capital Expenditure	\$6,577,187	\$4,044,687	\$4,025,687	\$2,119,606	\$1,518,181	\$1,518,181
4417	Research and Policy	\$674,283	\$905,640	\$811,925	\$762,048	\$762,048	\$762,048
	Recurrent Expenditure	\$674,283	\$757,392	\$738,392	\$762,048	\$762,048	\$762,048
	Capital Expenditure	\$0	\$148,248	\$73,533	\$0	\$0	\$0
4419	Postal Services	\$4,441,459	\$4,678,854	\$4,678,854	\$4,685,474	\$4,685,474	\$4,685,474
	Recurrent Expenditure	\$4,400,247	\$4,678,854	\$4,678,854	\$4,685,474	\$4,685,474	\$4,685,474
	Capital Expenditure	\$41,212	\$0	\$0	\$0	\$0	\$0
TOTAL MINISTRY/AGENCY BUDGET CEILING		\$437,537,961	\$469,651,911	\$467,401,657	\$499,223,077	\$496,026,841	\$434,518,374
Agency Budget Ceiling - Recurrent		\$417,470,953	\$455,858,077	\$454,005,587	\$476,404,900	\$494,508,660	\$433,000,193
Agency Budget Ceiling - Capital		\$20,067,008	\$13,793,834	\$13,396,070	\$22,818,177	\$1,518,181	\$1,518,181

ESTIMATES 2017-2018

44: DEPARTMENT OF FINANCE

AGENCY STAFFING RESOURCES – Actual Number of Staff by Category

Prog Code	Programme	2015/16 Actual	2016/17 Budget Estimates	2016/17 Revised Estimates	2017/18 Budget Estimates	2018/19 Forward Estimates	2019/20 Forward Estimates
	Executive/Managerial	39	42	42	42	42	42
	Technical/Front Line Services	507	503	503	504	504	504
	Administrative Support	94	103	103	103	103	103
	Non-Established	129	129	129	130	130	130
TOTAL AGENCY STAFFING		769	777	777	779	779	779

AGENCY EXPENDITURE

RECURRENT EXPENDITURE - BY STANDARD OBJECT CODE (SOC)

SOC No.	Item	2015/16 Actual	2016/17 Budget Estimates	2016/17 Revised Estimates	2017/18 Budget Estimates	2018/19 Forward Estimates	2019/20 Forward Estimates
101	Personal Emoluments	\$27,322,294	\$28,367,506	\$28,247,885	\$29,352,076	\$29,352,076	\$29,352,076
102	Wages	\$1,489,774	\$1,658,354	\$1,662,444	\$1,677,187	\$1,677,187	\$1,677,187
103	NIC Contributions	\$10,384,557	\$10,649,000	\$10,649,000	\$11,800,000	\$11,800,000	\$11,800,000
104	Retiring Benefits	\$74,532,766	\$74,858,312	\$74,858,312	\$81,858,312	\$84,448,015	\$8,912,681
105	Travel And Subsistence	\$1,354,628	\$1,340,791	\$1,352,601	\$1,363,205	\$1,363,205	\$1,363,205
106	Hosting and Entertainment	\$10,911	\$0	\$0	\$0	\$0	\$0
108	Training	\$161,751	\$180,489	\$219,811	\$245,983	\$245,983	\$245,983
109	Office and General Expenses	\$704,295	\$938,227	\$1,075,837	\$915,474	\$915,474	\$915,474
110	Supplies and Materials	\$208,385	\$218,605	\$175,283	\$249,204	\$249,204	\$249,204
111	Stationery	\$80,286	\$315,500	\$430,821	\$315,500	\$315,500	\$315,500
112	Stamps and Stamped Stationery	\$24,612	\$36,000	\$16,000	\$36,000	\$36,000	\$36,000
113	Utilities	\$1,981,287	\$2,195,886	\$2,187,048	\$2,650,746	\$2,650,746	\$2,650,746
114	Tools and Instruments	\$0	\$23,000	\$13,731	\$46,000	\$46,000	\$46,000
115	Communication	\$1,352,234	\$1,354,739	\$1,466,405	\$1,397,685	\$1,397,685	\$1,397,685
116	Operating and Maintenance Services	\$4,480,332	\$2,907,579	\$3,009,479	\$3,862,039	\$3,862,039	\$3,862,039
117	Rental of Property	\$3,086,433	\$12,118,157	\$11,846,034	\$13,263,803	\$13,263,803	\$13,263,803
118	Hire of equipment and transport	\$177,162	\$238,700	\$246,000	\$238,700	\$238,700	\$238,700
120	Grants & Contributions	\$2,489,895	\$7,153,895	\$7,098,961	\$9,609,876	\$9,609,876	\$9,609,876
124	Subsidies	\$56,380	\$220,194	\$0	\$0	\$0	\$0
125	Rewards, Compensation & Incentives	\$5,243	\$112,750	\$103,750	\$102,750	\$102,750	\$102,750
126	Commissions	\$0	\$1,050	\$36,634	\$1,050	\$1,050	\$1,050
127	Interest Payments & Exchange	\$157,567,998	\$170,494,317	\$170,493,917	\$170,123,890	\$178,495,415	\$186,132,299
128	Principal Repayment	\$118,506,563	\$123,310,856	\$123,310,856	\$112,513,023	\$119,655,555	\$126,045,538
129	Sinking Fund Contributions				\$12,000,000	\$12,000,000	\$12,000,000
131	Refunds	\$10,743,505	\$10,014,000	\$10,128,816	\$10,164,000	\$10,164,000	\$10,164,000
132	Professional & Consultancy Services	\$459,757	\$364,396	\$1,046,450	\$2,788,177	\$2,788,177	\$2,788,177
134	Retroactive Wage Settlement	\$104,196	\$0	\$0	\$0	\$0	\$0
136	Recurrent Contingency	\$0	\$3,000,000	\$371,997	\$3,000,000	\$3,000,000	\$3,000,000
137	Insurance	\$158,318	\$3,775,774	\$3,749,024	\$6,820,220	\$6,820,220	\$6,820,220
138	Advertising	\$8,535	\$10,000	\$11,890	\$10,000	\$10,000	\$10,000
139	Miscellaneous	\$18,855	\$0	\$196,600	\$0	\$0	\$0
Agency Budget Ceiling - Recurrent		\$417,470,953	\$455,858,077	\$454,005,586	\$476,404,900	\$494,508,660	\$433,000,193

CAPITAL

Funding Source	2015/16 Actual	2016/17 Budget Estimates	2016/17 Revised Estimates	2017/18 Budget Estimates	2018/19 Forward Estimates	2019/20 Forward Estimates
Local Revenue	\$0	\$2,250,000	\$683,721	\$5,020,000		
Bonds	\$9,944,314	\$6,000,564	\$7,169,079	\$7,798,177	\$1,518,181	\$1,518,181
Grants	\$478,563	\$127,544	\$127,544	\$0		
Loans	\$9,644,131	\$5,415,726	\$5,415,726	\$10,000,000		
Agency Budget Ceiling - Capital	\$20,067,008	\$13,793,834	\$13,396,070	\$22,818,177	\$1,518,181	\$1,518,181
TOTAL AGENCY BUDGET CEILING	\$437,537,961	\$469,651,911	\$467,401,657	\$499,223,077	\$496,026,841	\$434,518,374

ESTIMATES 2017-2018

44: DEPARTMENT OF FINANCE

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: Ministry's programmes and activities.

PROGRAMME EXPENDITURE

SOC No.	Item	2015/16 Actual	2016/17 Budget Estimates	2016/17 Revised Estimates	2017/18 Budget Estimates	2018/19 Forward Estimates	2019/20 Forward Estimates
RECURRENT							
101	Personal Emoluments	\$928,535	\$1,117,004	\$1,114,004	\$1,490,436	\$1,490,436	\$1,490,436
102	Wages	\$10,246	\$8,400	\$8,400	\$8,400	\$8,400	\$8,400
105	Travel And Subsistence	\$42,809	\$34,428	\$34,428	\$45,228	\$45,228	\$45,228
108	Training	\$3,260	\$13,000	\$24,985	\$14,500	\$14,500	\$14,500
109	Office and General Expenses	\$72,407	\$61,800	\$93,300	\$64,800	\$64,800	\$64,800
110	Supplies and Materials	\$408	\$3,100	\$3,100	\$3,500	\$3,500	\$3,500
113	Utilities	\$806,607	\$805,500	\$805,500	\$1,205,500	\$1,205,500	\$1,205,500
115	Communication	\$328,434	\$317,586	\$399,289	\$317,586	\$317,586	\$317,586
116	Operating and Maintenance Services	\$2,290,498	\$922,000	\$922,000	\$1,512,315	\$1,512,315	\$1,512,315
117	Rental of Property	\$1,575,445	\$9,094,248	\$7,863,261	\$9,199,991	\$9,199,991	\$9,199,991
118	Hire of equipment and transport	\$0	\$0	\$1,300	\$0	\$0	\$0
120	Grants and Contributions	\$2,325,417	\$2,367,285	\$2,352,351	\$2,479,280	\$2,479,280	\$2,479,280
132	Professional and Consultancy Services		\$30,000	\$631,460	\$2,344,789	\$2,344,789	\$2,344,789
137	Insurance	\$42,381	\$56,623	\$46,623	\$56,623	\$56,623	\$56,623
Programme - Recurrent		\$8,426,447	\$14,830,975	\$14,300,002	\$18,742,948	\$18,742,948	\$18,742,948
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
244	Strengthening Public-Private Dialogue in St. Lucia (NCPD)	\$870,437	\$485,000	\$485,000	\$662,059	\$0	\$0
246	CDB Board of Governors Meeting	\$100,000	\$0	\$0	\$0	\$0	\$0
247	Finance Administrative Complex	\$10,466,089	\$5,415,726	\$5,495,726	\$1,756,085	\$0	\$0
249	Purchase of Vehicle	\$0	\$0	\$433,000	\$0	\$0	\$0
250	Business Tax Simplification Project	\$0	\$0	\$0	\$0	\$0	\$0
251	Productivity and Competitiveness Fund	\$200,000	\$250,000	\$10,000	\$0	\$0	\$0
Programme - Capital		\$11,636,526	\$6,150,726	\$6,423,726	\$2,418,144	\$0	\$0
TOTAL PROGRAMME EXPENDITURE		\$20,062,973	\$20,981,701	\$20,723,728	\$21,161,092	\$18,742,948	\$18,742,948

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

Category	2015/16 Actual	2016/17 Budget	2016/17 Revised	2017/18 Budget	2018/19 Forward	2019/20 Forward
Executive/Managerial	2	2	2	2	2	2
Technical/Front Line Services	4	4	4	5	5	5
Administrative Support	16	16	16	16	16	16
Non-Established	1	1	1	1	1	1
TOTAL PROGRAMME STAFFING	23	23	23	24	24	24

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44: DEPARTMENT OF FINANCE

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2016/17	ACHIEVEMENTS/PROGRESS

KEY PROGRAMME STRATEGIES 2017/18 (Aimed at improving programme performance)

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.

Develop a Human Resource Database ensuring that the retrieval and provision of staff data is efficient and accurate by July 2018.

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.

To undertake Public Expenditure Financial Accountability (PEFA) Assessment by March 2018

KEY PERFORMANCE INDICATORS	2014/15 Actual	2015/16 Estimate	2015/16 Revised	2016/17 Estimate	2017/18 Estimate	2018/19 Estimate
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Output Indicators (the quantity of output or services delivered by the programme)

Percentage completion of Strategic Plan					100%	
Percentage completion of HR Database					100%	
Number of staff trained in Disaster Preparedness					12	

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%	
Percentage usage of staff database by end of financial year					100%	
Preparedness for emergency/disaster on the FAC					100%	

ESTIMATES 2017-2018

44: DEPARTMENT OF FINANCE

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	2015/16 Actual	2016/17 Budget Estimates	2016/17 Revised Estimates	2017/18 Budget Estimates	2018/19 Forward Estimates	2019/20 Forward Estimates
RECURRENT							
101	Personal Emoluments	\$3,231,612	\$3,473,204	\$3,473,204	\$3,473,204	\$3,473,204	\$3,473,204
102	Wages	\$58,699	\$62,577	\$66,667	\$81,413	\$81,413	\$81,413
103	NIC Contributions	\$10,384,557	\$10,649,000	\$10,649,000	\$11,800,000	\$11,800,000	\$11,800,000
104	Retiring Benefits	\$74,532,766	\$74,858,312	\$74,858,312	\$81,858,312	\$84,448,015	\$8,912,681
105	Travel And Subsistence	\$136,957	\$140,617	\$152,428	\$140,617	\$140,617	\$140,617
108	Training	\$16,954	\$30,000	\$20,000	\$30,000	\$30,000	\$30,000
109	Office and General Expenses	\$36,924	\$46,800	\$61,800	\$46,800	\$46,800	\$46,800
110	Supplies and Materials	\$77,439	\$119,050	\$71,050	\$119,050	\$119,050	\$119,050
112	Stamps and Stamped Stationery	\$4,854	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000
113	Utilities	\$44,716	\$68,177	\$79,776	\$156,977	\$156,977	\$156,977
115	Communication	\$38,499	\$51,430	\$51,430	\$91,930	\$91,930	\$91,930
116	Operating and Maintenance Services	\$443,518	\$371,720	\$376,720	\$352,884	\$352,884	\$352,884
117	Rental of Property	\$215,400	\$1,742,400	\$1,935,888	\$1,957,500	\$1,957,500	\$1,957,500
118	Hire of equipment and transport	\$3,912	\$5,200	\$11,200	\$5,200	\$5,200	\$5,200
120	Grants & Contributions	\$0	\$4,578,700	\$4,578,700	\$6,922,686	\$6,922,686	\$6,922,686
125	Rewards, Compensation & Incentives	\$629	\$1,000	\$2,000	\$1,000	\$1,000	\$1,000
127	Interest Payments & Exchange	\$480,195	\$100,000	\$100,000	\$450,000	\$450,000	\$450,000
131	Refunds	\$732	\$14,000	\$14,000	\$14,000	\$14,000	\$14,000
132	Professional and Consultancy Services				\$30,000	\$30,000	\$30,000
134	Retroactive Wage Settlements	\$104,196	\$0	\$0	\$0	\$0	\$0
137	Insurance	\$2,053	\$3,500	\$7,000	\$3,500	\$3,500	\$3,500
Programme - Recurrent		\$89,814,612	\$96,321,687	\$96,515,175	\$107,541,073	\$110,130,776	\$34,595,442

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
215	Renovations	\$0					
216	Automation of Revenue Collection and Bank Reconciliation		\$239,252	\$169,252	\$20,000		
Programme - Capital		\$0	\$239,252	\$169,252	\$20,000	\$0	\$0
TOTAL PROGRAMME EXPENDITURE		\$89,814,612	\$96,560,939	\$96,684,427	\$107,561,073	\$110,130,776	\$34,595,442

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

Category	2015/16 Actual	2016/17 Budget	2016/17 Revised Estimates	2017/18 Budget Estimates	2018/19 Forward Estimates	2019/20 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	6	5	5	5	5	5
TOTAL PROGRAMME STAFFING	91	90	90	90	90	90

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44: DEPARTMENT OF FINANCE

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2016/17	ACHIEVEMENTS/PROGRESS
Strengthen the Treasury Single Account arrangement to ensure dormant accounts and the opening of new bank accounts is minimised.	The Treasury Single Account arrangement is formalised, having signed the Service Level Agreement with the Bank of St. Lucia. The rate of dormant accounts closure is less than expected, however it is a continuing exercise. The Single Account arrangement has brought in significant saving from incurring 80% less overdraft interest.
Decentralize the cashiering system and expanding access to cashiering module sufficient to allow daily banking and accounting for all revenues.	The new cashiering system is ready for rollout by July 2017. The pilot site will be the Sub-Accountant Office in Soufriere. The pilot is to commence in January 2017.
Pursue the appropriate technologies to ensure the earliest capture of revenues and processing of payments.	The new cashiering system will be fully integrated with the cashiering systems of Customs and Inland Revenue Department, the two largest revenue collecting agencies, collecting 90% of government revenue. It will be rolled out to all the other collection agencies. The processing of payments is delayed usually due to human non-action.
Improving the management of Payroll processing with the roll out of the Multiple Employer System(MES)	The efforts to pursue the MES have been stagnated the by capabilities of the current version of Smartstream in use. The IT support provider GITS has informed that with the expected SmartStream upgrade schedule to commence in April/May 2017, that it is possible to rollout the MES by the end of 2017/18.
Enhance existing accounting policies and procedures to ensure more timely and accurate reporting and concurrence with the Finance (Administration) Act.	A documentation exercise is underway to address all accounting procedures. This is expected to be finalised by the second quarter 2017/18. In the meantime a policy handbook is being developed to re-issue and update all relevant circulars detailing policy guidelines previously issued to Ministries and Department.
KEY PROGRAMME STRATEGIES 2017/18 (Aimed at improving programme performance)	
Implement international Public Sector Accounting Standards in the preparation of the Financial Statements of the Government of St. Lucia.	
Continue to expand Cashiering System and reduce use of Receipt books to Nil across the Public Service.	
Implement a robust audit program for the Payroll.	
Commence effort to introduce post audit verification of invoices.	
Introduce a Certificate of Public Sector Accounting for all Accountants in the Public Service.	
Produce at least four sets of the outstanding financial statements 13/14 to 16/17.	

ESTIMATES 2017-2018

44: DEPARTMENT OF FINANCE

PROGRAMME PERFORMANCE INFORMATION

KEY PERFORMANCE INDICATORS	2015/16 Actual	2016/17 Estimate	2016/17 Revised	2017/18 Estimate	2018/19 Estimate	2018/20 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 years - 2009/10, 2010/11 and 2011/12 work in progress	1 years - 2009/10 work in progress	3 yrs. 2010/2011, 2011/2012 and 2012/2013 work in	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		
Number of training sessions and consultations held with Public Service Accountants and Heads of Department	17	12	8	12		
Number and value of reported incidents of fraud		<5, \$5000	<5, \$5000	<5, \$5000		
Number of field audit interventions		30	18	>30		
Percentage of total disbursements made through bank transfers		38%	<25%	40%		
Percentage of receipts issued via electronic receipting		55%	<25%	75%		effective
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%
Percentage of cheques issued which remain un-presented (stale) at year end		<1%	<1%	<1%	<1%	<1%
Percentage accuracy of cash counts		60%	85%	85%	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
Percentage of payments made within specified terms of the agreements		75%	85%	90%		95%
Percentage of trained accounting personnel in Government accounting requirements and IPSAS		100%	100%	100%	95%	100%
Number of instances of error, misuse and misappropriation of Government funds			<10	<10	100%	<10
					<10	

ESTIMATES 2017-2018

44: DEPARTMENT OF FINANCE

SECTION 2: PROGRAMME DETAILS

PROGRAMME: **03: OFFICE OF THE BUDGET**
PROGRAMME To plan, cause to be laid before Parliament, implement and report on the National Budget in accordance with National Priorities and Statutory
OBJECTIVE: Obligations

PROGRAMME EXPENDITURE

SOC No.	Item	2015/16 Actual	2016/17 Budget Estimates	2016/17 Revised Estimates	2017/18 Budget Estimates	2018/19 Forward Estimates	2019/20 Forward Estimates
RECURRENT							
101	Personal Emoluments	\$1,306,661	\$1,621,715	\$1,532,215	\$1,631,961	\$1,631,961	\$1,631,961
102	Wages	\$8,267	\$8,346	\$8,346	\$8,346	\$8,346	\$8,346
105	Travel And Subsistence	\$122,880	\$139,262	\$139,262	\$139,262	\$139,262	\$139,262
106	Hosting and Entertainment	\$10,911	\$0	\$0	\$0	\$0	\$0
108	Training	\$2,375	\$27,289	\$27,289	\$27,289	\$27,289	\$27,289
109	Office and General Expenses	\$45,956	\$86,400	\$164,510	\$86,464	\$86,464	\$86,464
110	Supplies and Materials	\$0	\$5,455	\$10,133	\$14,654	\$14,654	\$14,654
111	Stationery	\$80,286	\$315,500	\$430,821	\$315,500	\$315,500	\$315,500
113	Utilities	\$10,807	\$13,611	\$13,611	\$13,611	\$13,611	\$13,611
115	Communication	\$13,425	\$18,357	\$18,357	\$13,545	\$13,545	\$13,545
116	Operating and Maintenance Services	\$427,039	\$394,500	\$394,500	\$774,500	\$774,500	\$774,500
117	Rental of Property	\$3,450	\$0	\$0	\$0	\$0	\$0
118	Hire of equipment and transport	\$600	\$11,000	\$11,000	\$11,000	\$11,000	\$11,000
132	Professional and Consultancy Services		\$15,000	\$8,000	\$15,000	\$15,000	\$15,000
136	Contingency Fund		\$3,000,000	\$371,997	\$3,000,000	\$3,000,000	\$3,000,000
137	Insurance	\$32,750	\$40,000	\$32,750	\$40,000	\$40,000	\$40,000
138	Advertising	\$8,535	\$10,000	\$11,890	\$10,000	\$10,000	\$10,000
Programme - Recurrent		\$2,073,941	\$5,706,435	\$3,174,681	\$6,101,132	\$6,101,132	\$6,101,132

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
201	Office Furniture & Equipment	\$657,072	\$350,000	\$978,230	\$522,261	\$0	\$0
202	Computer & Printing Equipment	\$510,140	\$400,000	\$673,000	\$425,200	\$0	\$0
203	Government Storeroom	\$263,827	\$0	\$0	\$0	\$0	\$0
204	Capital Contingency	\$0	\$2,000,000	\$570,721	\$16,500,000	\$0	\$0
223	National Consultation on Child & Gender Based Budget Reform	\$15,515	\$54,011	\$54,011	\$0	\$0	\$0
Programme - Capital		\$1,446,555	\$2,804,011	\$2,275,962	\$17,447,461	\$0	\$0
TOTAL PROGRAMME EXPENDITURE		\$3,520,496	\$8,510,446	\$5,450,643	\$23,548,593	\$6,101,132	\$6,101,132

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

Category	2015/16 Actual	2016/17 Budget	2016/17 Revised	2017/18 Budget	2018/19 Forward	2019/20 Forward
Executive/Managerial	5	5	5	5	5	5
Technical/Front Line Services	12	13	13	13	13	13
Administrative Support	9	9	9	9	9	9
Non-Established	1	1	1	1	1	1
TOTAL PROGRAMME STAFFING	27	28	28	28	28	28

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44: DEPARTMENT OF FINANCE

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2016/17	ACHIEVEMENTS/PROGRESS
Conduct a number workshop for line ministries and departments on Budget Manual by March 31, 2017	Draft Manual prepared in conjunction with CARTAC
Conduct a series of Budget Reform presentations to Cabinet, Parliament, Permanent Secretaries and general public to achieve greater buy-in by March 31, 2017	Deferred to 2017/18 Financial Year
Develop and implement an Automated Inventory Management System to improve efficiency of allocation of central government supplies by March 2017	Procurement has began and is expected to be completed in 2017/18 Financial Year
Conduct reviews, workshops, and deliver presentations on Budget reform process to key stakeholders	Conducted workshops with agencies and this process is expected to continue in 2017/18 Financial Year
Presentation of reports, conducting meetings with stakeholders on key budget implementation and planning issues	Successfully completed as part of Budget Implementation Framework

KEY PROGRAMME STRATEGIES 2017/18 (Aimed at improving programme performance)

Conduct training on Budget Manual with line agencies to provide guidance on the budget process by December, 2017
Conduct a series of Budget Reform presentations to Cabinet, Parliament, Permanent Secretaries and general public to achieve greater buy-in by March 31, 2018
Conduct reviews, workshops, and deliver presentations on Budget reform process to key stakeholders to enhance budget submissions by September 2017
To implement an Automated Inventory Management System to improve efficiency of allocation of central government supplies by March 2018
The utilization of a web-based application to facilitate budget preparation, implementation and reporting by March 2018

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

Number of Budget Implementation Reports prepared	3	3	3	3		
Number of Supplementary Warrants processed	3	2	1	1		
Number of Virements processed	400	300	200	200		
Number of Supplementary Estimates completed	0	0	3	2	2	1
Percentage completion of Budget Manual	75%	90%	100%	100%		
Number of policy papers prepared	3	4	5	5		
Number of workshops conducted and presentations delivered	5	10	8	6		
Number of public discussions/presentations/interviews held	5	7	7	5		

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%
Average time between end of quarter and Report completion (days)	30	30	30	30
Value of Reallocation Warrants as a % of Total Budget	1%	1%	1%	1%
Time between end of month and allocation release (weeks)	1	1	1	1
Number of errors in Draft Budget Estimate		0	0	0
Time between final Cabinet Meeting and Draft Budget (days)	10	7	5	5

ESTIMATES 2017-2018

44: DEPARTMENT OF FINANCE

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	2015/16 Actual	2016/17 Budget Estimates	2016/17 Revised Estimates	2017/18 Budget Estimates	2018/19 Forward Estimates	2019/20 Forward Estimates
RECURRENT							
101	Personal Emoluments	\$7,159,121	\$7,331,758	\$7,335,634	\$7,759,351	\$7,759,351	\$7,759,351
102	Wages	\$115,172	\$177,832	\$177,832	\$177,832	\$177,832	\$177,832
105	Travel And Subsistence	\$707,517	\$668,140	\$668,140	\$670,000	\$670,000	\$670,000
108	Training	\$70,466	\$52,000	\$82,000	\$52,000	\$52,000	\$52,000
109	Office and General Expenses	\$84,696	\$103,800	\$112,800	\$80,040	\$80,040	\$80,040
110	Supplies and Materials	\$51,865	\$45,000	\$45,000	\$50,000	\$50,000	\$50,000
113	Utilities	\$331,305	\$378,382	\$378,382	\$360,000	\$360,000	\$360,000
115	Communication	\$195,829	\$198,500	\$198,500	\$198,500	\$198,500	\$198,500
116	Operating and Maintenance Services	\$539,259	\$441,440	\$411,440	\$441,440	\$441,440	\$441,440
117	Rental of Property	\$499,930	\$499,931	\$499,931	\$499,930	\$499,930	\$499,930
118	Hire of equipment and transport	\$1,180	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500
120	Grants & Contributions	\$15,505	\$19,455	\$19,455	\$19,455	\$19,455	\$19,455
125	Rewards, Compensation & Incentives	\$332	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
126	Commissions	\$0	\$300	\$35,884	\$300	\$300	\$300
127	Interest Payments & Exchange	\$0	\$400	\$0	\$400	\$400	\$400
131	Refunds	\$10,249,573	\$10,000,000	\$9,964,816	\$10,000,000	\$10,000,000	\$10,000,000
132	Professional and Consultancy Services	\$17,286	\$10,000	\$86,675	\$75,000	\$75,000	\$75,000
137	Insurance	\$18,064	\$27,651	\$27,651	\$27,650	\$27,650	\$27,650
139	Miscellaneous	\$18,855	\$0	\$191,000	\$0	\$0	\$0
Programme - Recurrent		\$20,075,957	\$19,958,089	\$20,238,640	\$20,415,398	\$20,415,398	\$20,415,398
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
208	Institutional Strengthening of IR			\$21,000			
214	IRD Structural Reform	\$6,599	\$96,910	\$96,910	\$96,910		
215	Foreign Account Tax Compliance Act (FATCA)	\$358,929	\$0	\$0	\$0		
216	Replacement of Equipment	\$0	\$65,000	\$65,000	\$0		
217	IRD Common Reporting Standards (CRS)				\$297,997		
Programme - Capital		\$365,528	\$161,910	\$182,910	\$394,907	\$0	\$0
TOTAL PROGRAMME EXPENDITURE		\$20,441,485	\$20,119,999	\$20,421,550	\$20,810,305	\$20,415,398	\$20,415,398

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

Category	2015/16 Actual	2016/17 Budget Estimates	2016/17 Revised Estimates	2017/18 Budget Estimates	2018/19 Forward Estimates	2019/20 Forward Estimates
Executive/Managerial	8	9	9	9	9	9
Technical/Front Line Services	141	133	133	133	133	133
Administrative Support	14	22	22	22	22	22
Non-Established	20	20	20	21	21	21
TOTAL PROGRAMME STAFFING	183	184	184	185	185	185

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44: DEPARTMENT OF FINANCE

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2016/17	ACHIEVEMENTS/PROGRESS
1. Implement e-filing payment module for online filing system	1. 100% completed.
2. Enhance electronic services by activating e-payment module	2. 100% completed.
3. implement FATCA Reporting system	3. FATCA system implemented 100%
4. Complete review of the current IRD Taxpayers Services Operations and provide a taxpayer service strategy and detailed plan going forward to enhance taxpayer information and compliance based on the Saint Lucia Environment	4. Taxpayer strategy has been developed 100%

KEY PROGRAMME STRATEGIES 2017/18 (Aimed at improving programme performance)

1. 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.
2. 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
3. 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.
4. 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.
5. 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.
6. Continue the Amnesty Programme which commenced in October 2016 and ends in February 2018

KEY PERFORMANCE INDICATORS	2015/16 Actual	2016/17 Estimate	2016/17 Revised	2017/18 Estimate	2018/19 Estimate	2019/20 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
Number of Tax Audits undertaken				146	166	166
Number of Audits resulting in reassessments				131	149	149
Number of Registered Taxpayers				3,000	2,650	2,650
Number of Tax Assessments issued				705,538	755,538	755,538
Number of public service announcements				10	10	10
Percentage of Tax Amendments approved				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%	20%	25%
Percentage increase in cases settled				25%	40%	45%
Percentage of returns filed electronically				15%	25%	30%
Percentage of payments submitted electronically			5%	20%	35%	40%
Percentage reduction in late filing of tax returns			0%	25%	40%	45%
Percentage of objections per assessments				3%	2%	2%
Percentage of objections resulting in reassessments			4%	2.50%	1%	1%
Percentage of cases appealed			3.50%	1%	1%	1%
Percentage increase in the Value of new Properties				2%	3%	3%
Percentage cost of revenue collections				4%	3.90%	3.90%

ESTIMATES 2017-2018

44: DEPARTMENT OF FINANCE

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	2015/16 Actual	2016/17 Budget Estimates	2016/17 Revised Estimates	2017/18 Budget Estimates	2018/19 Forward Estimates	2019/20 Forward Estimates
RECURRENT							
101	Personal Emoluments	\$10,952,300	\$10,756,665	\$10,756,665	\$10,826,521	\$10,826,521	\$10,826,521
102	Wages	\$401,756	\$483,249	\$483,249	\$483,249	\$483,249	\$483,249
105	Travel And Subsistence	\$216,345	\$221,929	\$221,929	\$221,987	\$221,987	\$221,987
108	Training	\$43,327	\$32,500	\$32,500	\$46,326	\$46,326	\$46,326
109	Office and General Expenses	\$306,933	\$474,727	\$474,727	\$472,670	\$472,670	\$472,670
110	Supplies and Materials	\$67,737	\$30,000	\$30,000	\$46,000	\$46,000	\$46,000
113	Utilities	\$505,248	\$600,000	\$600,000	\$600,000	\$600,000	\$600,000
114	Tools and Instruments	\$0	\$23,000	\$13,731	\$46,000	\$46,000	\$46,000
115	Communication	\$710,292	\$692,742	\$722,705	\$700,000	\$700,000	\$700,000
116	Operating and Maintenance Services	\$437,625	\$431,004	\$504,004	\$435,000	\$435,000	\$435,000
117	Rental of Property	\$522,020	\$528,570	\$1,293,946	\$1,348,628	\$1,348,628	\$1,348,628
118	Hire of equipment and transport	\$171,470	\$220,000	\$220,000	\$220,000	\$220,000	\$220,000
124	Subsidies	\$56,380	\$220,194	\$0	\$0	\$0	\$0
125	Rewards, Compensation & Incentives	\$4,125	\$110,000	\$100,000	\$100,000	\$100,000	\$100,000
131	Refunds	\$493,200	\$0	\$150,000	\$150,000	\$150,000	\$150,000
132	Professional and Consultancy Services	\$15,541	\$10,000	\$4,000	\$10,000	\$10,000	\$10,000
137	Insurance	\$63,070	\$98,000	\$85,000	\$98,000	\$98,000	\$98,000
Programme - Recurrent		\$14,967,370	\$14,932,580	\$15,692,456	\$15,804,381	\$15,804,381	\$15,804,381

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
220	Construction of Enclosure for Scanner	\$0	\$245,000	\$245,000	\$108,059		
221	Upgrading of IT Infrastructure - Acquisition and Installation of Computers and Servers				\$310,000		
Programme - Capital		\$0	\$245,000	\$245,000	\$418,059	\$0	\$0
TOTAL PROGRAMME EXPENDITURE		\$14,967,370	\$15,177,580	\$15,937,456	\$16,222,440	\$15,804,381	\$15,804,381

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

Category	2015/16 Actual	2016/17 Budget	2016/17 Revised	2017/18 Budget	2018/19 Forward	2019/20 Forward
Executive/Managerial	11	11	11	11	11	11
Technical/Front Line Services	206	208	208	208	208	208
Administrative Support	21	22	22	22	22	22
Non-Established	25	25	25	25	25	25
TOTAL PROGRAMME STAFFING	263	266	266	266	266	266

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2016/17	ACHIEVEMENTS/PROGRESS
Enhancement of the post clearance unit and external audit	Cartac capacity training
Implementation of a comprehensive border management plan	Pending, awaiting border control initiative from GOSL
Introduction of a Single Window for Trade	Bureau of Standards included and working with Ministry of Health to implement
KEY PROGRAMME STRATEGIES 2017/18 (Aimed at improving programme performance)	
Extension of a Single Window for Trade	
Implementation of non-intrusive technology in Shred 6	

ESTIMATES 2017-2018

44: DEPARTMENT OF FINANCE

PROGRAMME PERFORMANCE INFORMATION

KEY PERFORMANCE INDICATORS	2015/16 Actual	2016/17 Estimate	2016/17 Revised	2017/18 Estimate	2018/19 Estimate	2019/20 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
. Number of audits completed				12	12	
. Number of auctions conducted				4	4	
. Reduced clearance time				1 day	1 day	
. Number of prohibited / restricted goods detected and seized.				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		
. Average time to process an auction				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		
. Value of fines imposed.				\$200,000		
. Value of customs and excise arrears at 31 March 2016.				5%		
. Average time for Customs release				2 hour		

ESTIMATES 2017-2018

44: DEPARTMENT OF FINANCE

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

		2015/16 Actual	2016/17 Budget Estimates	2016/17 Revised Estimates	2017/18 Budget Estimates	2018/19 Forward Estimates	2019/20 Forward Estimates
RECURRENT							
101	Personal Emoluments	\$1,050,840	\$1,155,709	\$1,151,031	\$1,264,035	\$1,264,035	\$1,264,035
105	Travel And Subsistence	\$49,153	\$54,141	\$54,141	\$54,141	\$54,141	\$54,141
108	Training	\$11,026	\$10,000	\$8,000	\$55,868	\$55,868	\$55,868
109	Office and General Expenses	\$14,153	\$15,850	\$19,850	\$15,850	\$15,850	\$15,850
115	Communication	\$2,703	\$4,592	\$4,592	\$4,592	\$4,592	\$4,592
127	Interest Payments & Exchange	\$157,087,803	\$170,393,917	\$170,393,917	\$169,673,490	\$178,045,015	\$185,681,899
128	Loan Repayment s and Expenses	\$118,506,563	\$123,310,856	\$123,310,856	\$112,513,023	\$119,655,555	\$126,045,538
129	Sinking Fund Contributions	\$0	\$0	\$0	\$12,000,000	\$12,000,000	\$12,000,000
132	Professional and Consultancy Services	\$315,855	\$195,000	\$193,000	\$195,000	\$195,000	\$195,000
137	Insurance	\$0	\$3,532,000	\$3,532,000	\$6,576,447	\$6,576,447	\$6,576,447
Programme - Recurrent		\$277,038,097	\$298,672,065	\$298,667,387	\$302,352,446	\$317,866,503	\$331,893,370

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
218	CDB SDF Contribution	\$371,250	\$1,343,925	\$1,324,825	\$1,343,925	\$742,500	\$742,500
220	Catastrophe Risk Insurance	\$3,510,000	\$0	\$0	\$0	\$0	\$0
225	CDB OCR Capital Contribution	\$770,856	\$775,681	\$775,681	\$775,681	\$775,681	\$775,681
226	CDF Contribution	\$1,925,081	\$1,925,081	\$1,925,181	\$0	\$0	\$0
Programme - Capital		\$6,577,187	\$4,044,687	\$4,025,687	\$2,119,606	\$1,518,181	\$1,518,181
TOTAL PROGRAMME EXPENDITURE		\$283,615,284	\$302,716,752	\$302,693,074	\$304,472,052	\$319,384,684	\$333,411,551

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

Category	2015/16 Actual	2016/17 Budget	2016/17 Revised	2017/18 Budget	2018/19 Forward	2019/20 Forward
Executive/Managerial	2	3	3	3	3	3
Technical/Front Line Services	11	11	11	11	11	11
Administrative Support	3	3	3	3	3	3
Non-Established						
TOTAL PROGRAMME STAFFING	16	17	17	17	17	17

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2016/17	ACHIEVEMENTS/PROGRESS
To validate the database through use of CS-DRMS server tool by March 2018	Validated the database through use of CS-DRMS server tool by March 2017
To update the Debt Portfolio Review to December 2017 by March 2018	Updated the Debt Portfolio Review to December 2016 by March 2017
To update the 3-yr Medium Term Debt Management Strategy for period 2017/2018 to 2019/2020	

KEY PROGRAMME STRATEGIES 2017/18 (Aimed at improving programme performance)

Continue providing the avenues whereby staff can be equipped with the practical skills of public debt management
 Strengthening on the skills of staff in the effective use of the CSDRMS Tool
 Building on the Government-investor relationship with the view of implementing an investor relations program

ESTIMATES 2017-2018

44: DEPARTMENT OF FINANCE

PROGRAMME PERFORMANCE INFORMATION

KEY PERFORMANCE INDICATORS	2015/16 Actual	2016/17 Estimate	2016/17 Revised	2017/18 Estimate	2018/19 Estimate	2019/20 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
Number of instruments serviced		138	138	118	124	130
Level of fund raising		917	917	917	871	828
Debt Stock being managed (EC\$)		2874.00	2,874.00	3062.33	2,756.10	2,480.48
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%	100%	100%	100%
Percentage of Budgeted funding raised		100%	100%	90%	90%	90%
Average Term to Maturity		6 years	9 years	10 years	10 years	10 years
Weighted Average Cost of Debt		5.50%	5.50%	5.48%	5.35%	5.32%

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	2015/16 Actual	2016/17 Budget Estimates	2016/17 Revised Estimates	2017/18 Budget Estimates	2018/19 Forward Estimates	2019/20 Forward Estimates
RECURRENT							
101	Personal Emoluments	\$606,353	\$678,948	\$652,629	\$673,906	\$673,906	\$673,906
105	Travel And Subsistence	\$50,655	\$53,900	\$53,900	\$63,598	\$63,598	\$63,598
108	Training	\$5,947	\$10,000	\$17,319	\$10,000	\$10,000	\$10,000
109	Office and General Expenses	\$7,068	\$8,700	\$8,700	\$8,700	\$8,700	\$8,700
115	Communication	\$4,259	\$5,844	\$5,844	\$5,844	\$5,844	\$5,844
Programme - Recurrent		\$674,283	\$757,392	\$738,392	\$762,048	\$762,048	\$762,048
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
4417201	Review of the Institutional Framework for Macro - Economic Management	\$0	\$148,248	\$73,533	\$0		
Programme - Capital		\$0	\$148,248	\$73,533	\$0	\$0	\$0
TOTAL PROGRAMME EXPENDITURE		\$674,283	\$905,640	\$811,925	\$762,048	\$762,048	\$762,048

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

Category	2015/16 Actual	2016/17 Budget	2016/17 Revised	2017/18 Budget	2018/19 Forward	2019/20 Forward
Executive/Managerial	2	3	3	3	3	3
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 PROGRAMME STAFFING	9	10	10	10	10	10

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2016/17	ACHIEVEMENTS/PROGRESS

KEY PROGRAMME STRATEGIES 2017/18 (Aimed at improving programme performance)

Continue training of technical staff in economic policy analysis and research.
 Receive technical assistance from the UWI Cave Hill on econometric analysis.
 Continue use econometric analysis to encourage evidence based policy formulation.
 Develop a general equilibrium model for Saint Lucia.

ESTIMATES 2017-2018

44: DEPARTMENT OF FINANCE

PROGRAMME PERFORMANCE INFORMATION

KEY PERFORMANCE INDICATORS	2015/16 Actual	2016/17 Estimate	2016/17 Revised	2017/18 Estimate	2018/19 Estimate	2019/20 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
Number of Fiscal Reports		3	3	3	3	3
Number of Research Papers		5	8	8	8	8
Number of Policy Pieces		7	16	16	16	16
Cabinet Memos		6				
Revision of GDP Projections		3	3	3	3	3
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	2015/16 Actual	2016/17 Budget Estimates	2016/17 Revised Estimates	2017/18 Budget Estimates	2018/19 Forward Estimates	2019/20 Forward Estimates
RECURRENT							
101	Personal Emoluments	\$2,086,872	\$2,232,503	\$2,232,503	\$2,232,662	\$2,232,662	\$2,232,662
102	Wages	\$895,634	\$917,950	\$917,950	\$917,947	\$917,947	\$917,947
105	Travel And Subsistence	\$28,312	\$28,373	\$28,373	\$28,372	\$28,372	\$28,372
108	Training	\$8,396	\$5,700	\$7,718	\$10,000	\$10,000	\$10,000
109	Office and General Expenses	\$136,156	\$140,150	\$140,150	\$140,150	\$140,150	\$140,150
110	Supplies and Materials	\$10,936	\$16,000	\$16,000	\$16,000	\$16,000	\$16,000
112	Stamps and Stamped Stationery	\$19,758	\$30,000	\$10,000	\$30,000	\$30,000	\$30,000
113	Utilities	\$282,604	\$330,216	\$309,779	\$314,658	\$314,658	\$314,658
115	Communication	\$58,793	\$65,688	\$65,688	\$65,688	\$65,688	\$65,688
116	Operating and Maintenance Services	\$342,393	\$346,915	\$400,815	\$345,900	\$345,900	\$345,900
117	Rental of Property	\$270,188	\$253,008	\$253,008	\$257,754	\$257,754	\$257,754
120	Grants & Contributions	\$148,973	\$188,455	\$148,455	\$188,455	\$188,455	\$188,455
125	Rewards, Compensation & Incentives	\$157	\$750	\$750	\$750	\$750	\$750
126	Commissions	\$0	\$750	\$750	\$750	\$750	\$750
132	Professional and Consultancy Services	\$111,075	\$104,396	\$123,315	\$118,388	\$118,388	\$118,388
137	Insurance	\$0	\$18,000	\$18,000	\$18,000	\$18,000	\$18,000
139	Miscellaneous	\$0	\$0	\$5,600	\$0	\$0	\$0
Programme - Recurrent		\$4,400,247	\$4,678,854	\$4,678,854	\$4,685,474	\$4,685,474	\$4,685,474

ESTIMATES 2017-2018

44: DEPARTMENT OF FINANCE

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
4419201	Postal Reform & Modernisation	\$0	\$0	\$0	\$0	\$0	\$0
4419203	Post Codes Implementation	\$41,212	\$0	\$0	\$0	\$0	\$0
Programme - Capital		\$41,212	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAMME EXPENDITURE		\$4,441,459	\$4,678,854	\$4,678,854	\$4,685,474	\$4,685,474	\$4,685,474

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

Category	2015/16 Actual	2016/17 Budget	2016/17 Revised	2017/18 Budget	2018/19 Forward	2019/20 Forward
Executive/Managerial	3	3	3	3	3	3
Technical/Front Line Services	58	59	59	59	59	59
Administrative Support	20	20	20	20	20	20
Non-Established	76	77	77	77	77	77
TOTAL PROGRAMME STAFFING	157	159	159	159	159	159

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2016/17	ACHIEVEMENTS/PROGRESS

KEY PROGRAMME STRATEGIES 2017/18 (Aimed at improving programme performance)

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.

PROGRAMME PERFORMANCE INFORMATION

KEY PERFORMANCE INDICATORS	2015/16 Actual	2016/17 Estimate	2016/17 Revised	2017/18 Estimate	2018/19 Estimate	2019/20 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
Number of revised process maps		50%	50%	75%		
Number of staff trained		60%	60%	65%		
Number of quality checks/audits conducted		90%	90%	95%		
Number of new products		2	2	1		
Percentage implementation Post Codes		100%	60%	100%		
Number of Private Letter Boxes installed		150	150	150		
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%		
Percentage of rebuts (undelivered mail)		-20%	-20%	-15%		
Percentage of domestic mail delivered within established targets		90%	90%	90%		
Increased revenue generated from Terminal Dues and Private Letter Box rentals		10%	10%	5%		
Revenue generated from meeting performance		5%	5%	5%		

**ESTIMATES 2017-2018
RECURRENT EXPENDITURE
STAFF POSITIONS
PERMANENT ESTABLISHMENT**

44: DEPARTMENT OF FINANCE

PROGRAMME	STAFF POSITIONS	2016-2017			2017-2018			
		APPR OVED #	FUNDED #	\$	APPR OVED #	FUNDED #	\$	
Policy, Planning and Administrative Services	Corporate Office							
	Minister				1	1	93,141	
	Permanent Secretary	1	1	153,972				
	Permanent Secretary /Director of Finance				1	1	153,972	
	Director of Financial Administration	1	0	0				
	Dep. Director of Finance (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			30,240			40,257	
	Total	10	6	491,392	10	7	594,550	
		Allowances						
		House		18,000				
		Entertainment		12,240			28,257	
		Legal					12,000	
				30,240			40,257	
		Budgeting & Finance						
		Financial Analyst	1	0	0	1	1	77,606
		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	4	158,123	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	
	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	19,000	
	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			11,114			71,423	
	Total	11	8	228,714	12	9	350,937	
	Allowances							
	Acting		8,414			8,414		
	Overtime		1,800			1,800		
	Special					60,309		
	Meal		900			900		
			11,114			71,423		

**ESTIMATES 2017-2018
RECURRENT EXPENDITURE
STAFF POSITIONS
PERMANENT ESTABLISHMENT**

44: DEPARTMENT OF FINANCE

PROGRAMME	STAFF POSITIONS	2016-2017			2017-2018		
		APPR OVED #	FUNDED #	\$	APPR OVED #	FUNDED #	\$
	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
	Systems Administrator III, II, I				1	1	40,622
	Computer Technician	1	1	42,064	1	1	42,064
	Data and Records Officer III, II, I	1	1	61,914	1	1	61,914
	ICT Officer III, II, I	1	1	45,845	1	1	50,004
	ICT Technician III, II, I				1	1	25,664
	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	9	3	150,110	12	5	220,555
	Allowances						
	Meal			287			287
				287			287
	Programme Total	38	23	1,117,004	42	28	1,490,436
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	4	4	93,958
	Clerk III, II, I	2	2	48,775	2	2	48,775
	Clerk/Typist	2	2	38,000	2	2	38,000
	Record Sorter	1	1	21,835	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			21,208
	Total	21	20	879,251	21	20	879,251
	Allowances						
	Acting			2,848			2,848
	Entertainment			10,260			10,260
	Overtime			4,880			4,880
	Meal			3,220			3,220
				21,208			21,208
	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	340,482	6	6	348,224
	Assistant Accountant II, I	3	3	110,500	3	3	110,500
	Accounts Clerk III, II, I	13	13	282,915	13	13	282,915
	Allowances			17,944			10,224
	Total	23	23	829,446	23	23	829,468

**ESTIMATES 2017-2018
RECURRENT EXPENDITURE
STAFF POSITIONS
PERMANENT ESTABLISHMENT**

44: DEPARTMENT OF FINANCE

PROGRAMME	STAFF POSITIONS	2016-2017			2017-2018		
		APPR OVED #	FUNDED #	\$	APPR OVED #	FUNDED #	\$
Accountant General	Allowances						
	Acting			3,810			
	Overtime			7,564			6,300
	Meal			6,570			3,924
				17,944			10,224
	Accounting & Financial Reporting						
	Assistant Accountant General	1	1	77,606	1	1	77,606
	Accountant III, II, I	6	6	386,988	6	6	379,237
	Accounts Clerk III, II, I	6	6	142,734	6	6	146,325
	Data Entry Clerk III, II, I	2	0	0	2	0	0
	Allowances			12,196			16,355
	Total	15	13	619,524	15	13	619,523
	Allowances						
	Acting			2,971			7,105
	Overtime			5,000			5,000
	Meal			4,225			4,250
				12,196			16,355
	Out District Services						
	Accountant I	1	0	0	1	0	0
	Assistant Accountant II	5	5	186,783	5	5	186,783
Accounts Clerk III, II, I	5	5	112,958	5	5	112,958	
Allowances			22,569			22,547	
Total	11	10	322,310	11	10	322,288	
Allowances							
Acting			3,829			3,350	
Overtime			3,720			4,197	
Meal			3,020			3,000	
Relocation			12,000			12,000	
			22,569			22,547	
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			23,534
	Total	5	4	296,464	5	4	296,464
	Allowances						
	Acting			11,524			11,524
	Entertainment			10,260			10,260
	Overtime			1,000			1,000
	Meal			750			750
				23,534			23,534
	Planning & Preparation of Estimates						
	Assistant Budget Director	1	1	77,606	1	1	77,606
	Budget Analyst III, II, I	4	4	263,158	4	4	255,407
	Assist. Budget Analyst III, II, I	1	1	34,218	1	1	34,218
	Allowance			12,680			19,564
	Total	6	6	387,663	6	6	386,796
Allowances							
Acting			10,680			16,564	
Overtime						1,000	
Meal			2,000			2,000	
			12,680			19,564	

**ESTIMATES 2017-2018
RECURRENT EXPENDITURE
STAFF POSITIONS
PERMANENT ESTABLISHMENT**

44: DEPARTMENT OF FINANCE

PROGRAMME	STAFF POSITIONS	2016-2017			2017-2018		
		APPR OVED #	FUNDED #	\$	APPR OVED #	FUNDED #	\$
Office of the Budget	Monitoring of Estimates						
	Assistant Budget Director	1	1	77,606	1	1	77,606
	Budget Analyst III, II, I	4	4	224,404	4	4	239,906
	Assistant Budget Analyst III, II, I	1	1	42,064	1	0	0
	Allowance			12,116			12,120
	Total	6	6	356,190	6	5	329,632
	Allowances						
	Acting			10,116			10,120
	Meal			2,000			2,000
				12,116			12,120
	Procurement & Stores						
	Procurement Officer III, II, I	2	2	123,830	2	2	126,382
	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	283,932	7	7	286,484
	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	
Assistant Budget Analyst III, II, I	1	0	0	1	1	34,218	
Allowances			10,865			11,765	
Total	6	4	297,467	6	5	332,585	
Allowances							
Acting			10,115			10,115	
Meal			750			1,650	
			10,865			11,765	
Programme Total	30	27	1,621,715	30	27	1,631,961	
Inland Revenue	Office of the Comptroller						
	Comptroller	1	1	117,936	1	1	117,936
	Legal Officer III, II, I	1	1	73,541	1	1	73,541
	Senior Tax Inspector III, II, I	1	1	69,665	1	1	69,665
	Tax Officer II, I	1	1	29,965	1	1	29,965
	Secretary IV, III, II, I	1	1	38,472	1	1	38,472
	Allowances			24,480			24,480
	Total	5	5	354,059	5	5	354,059
	Allowances						
	Entertainment			6,480			6,480
Legal			18,000			18,000	
			24,480			24,480	

**ESTIMATES 2017-2018
RECURRENT EXPENDITURE
STAFF POSITIONS
PERMANENT ESTABLISHMENT**

44: DEPARTMENT OF FINANCE

PROGRAMME	STAFF POSITIONS	2016-2017			2017-2018		
		APPR OVED #	FUNDED #	\$	APPR OVED #	FUNDED #	\$
	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	459,206	7	7	456,654
	Tax Inspector III, II, I	1	1	38,472	1	1	38,472
	Tax Officer II, I	3	3	82,332	3	3	82,332
	Information Systems Manager	1	1	73,541	1	1	73,541
	Systems Administrator III,II,I	1	1	61,914	1	1	61,914
	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			48,510			3,780
	Total	20	20	1,210,204	20	20	1,162,921
Inland Revenue	Allowances						
	Acting			43,530			
	Entertainment			3,780			3,780
	Overtime			1,200			
				48,510			3,780
	Programme Administration						
	Assistant Comptroller	1	1	77,606	1	1	77,606
	Accountant III, II, I	1	1	69,665	2	2	123,829
	Assistant Accountant II, I	1	1	34,218	1	1	34,218
	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
	Tax Officer II, I	5	5	142,261	5	5	142,261
	Clerk III, II, I	2	1	22,592	2	1	19,000
	Office Assistant/Driver	3	3	59,835	3	3	59,835
	Receptionist III, II, I	2	2	41,591	2	2	41,591
	Allowances			11,000			
	Total	19	18	615,115	21	20	716,600
	Allowances						
	Acting			2,260			
	Overtime			7,200			
	Meal			1,540			
				11,000			
	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	5	294,069	6	6	371,485
	Tax Inspector III, II, I	6	6	260,324	5	5	214,479
	Tax Officer II, I	12	12	333,113	14	14	396,820
	Clerk III, II, I	1	1	19,000	1	1	19,000
	Allowances			9,136			3,780
	Total	27	26	1,096,442	28	28	1,186,364
	Allowances						
	Acting			5,356			
	Entertainment			3,780			3,780
	Overtime			4,000			
	Meal			2,500			
				9,136			3,780
	Large and Medium Taxpayer Services						
	Assistant Comptroller	2	2	155,212	2	2	155,212
	Senior Tax Inspector III, II, I	16	16	928,620	21	21	1,238,192
	Tax Inspector III, II, I	18	18	744,106	15	15	643,437
	Tax Officer II, I	5	5	138,480	6	5	142,262
	Clerk III, II, I	3	2	38,000	3	2	38,000
	Allowances			13,246			13,246
	Total	44	43	2,017,664	47	45	2,230,349

**ESTIMATES 2017-2018
RECURRENT EXPENDITURE
STAFF POSITIONS
PERMANENT ESTABLISHMENT**

44: DEPARTMENT OF FINANCE

PROGRAMME	STAFF POSITIONS	2016-2017			2017-2018		
		APPR OVED #	FUNDED #	\$	APPR OVED #	FUNDED #	\$
	Allowances						
	Acting			1,276			1,276
	Overtime			10,100			10,100
	Meal			1,870			1,870
				13,246			13,246
	Registration and General Services						
	Senior Tax Inspector III, II, I	3	3	193,494	3	3	185,743
	Tax Inspector III, II, I	5	5	214,479	5	5	214,479
	Tax Officer II, I	3	2	56,148	3	2	56,148
	Clerk III, II, I	2	2	41,591	2	2	45,183
	Allowances			4,500			
	Total	13	12	510,212	13	12	501,553
	Allowances						
	Acting			1,000			
	Meal			3,500			
				4,500			
Inland Revenue	Data Capture and Returns Processing						
	Senior Tax Inspector III, II, I	1	1	54,163	1	1	61,914
	Tax Inspector III, II, I	1	1	45,845	1	1	45,845
	Tax Officer II, I	5	5	138,482	7	7	194,629
	Clerk III, II, I	4	4	90,368	2	2	41,591
	Allowances			13,090			
	Total	11	11	341,948	11	11	343,979
	Allowances						
	Acting			615			
	Overtime			8,475			
	Meal			4,000			
				13,090			
	Property Tax and Stamp Duty Division						
	Assistant Comptroller	1	1	77,606	1	1	77,606
	Valuation Surveyor III, II, I	4	3	196,046	4	3	196,046
	Senior Tax Inspector III, II, I	1	1	54,163	1	1	54,163
	Tax Inspector III, II, I	1	1	45,845	1	1	38,473
	Tax Officer II, I	5	5	142,263	6	6	173,170
	Clerk III, II, I	3	3	64,184	3	3	64,184
	Driver	1	1	19,000	1	1	19,000
	Allowances			20,681			
	Total	16	15	619,787	17	16	622,642
	Allowances						
	Meal			6,000			
	Overtime			14,035			
	Acting			646			
				20,681			
	Vieux Fort Tax Service Centre						
	Assistant Comptroller	1	0	0	1	0	0
	Senior Tax Inspector III, II, I	2	2	134,132	3	3	185,742
	Tax Inspector III, II, I	5	5	221,852	6	6	267,698
	Tax Officer II, I	6	6	172,226	6	6	168,444
	Clerk I	1	1	19,000	1	1	19,000
	Allowances			19,117			
	Total	15	14	566,327	17	16	640,884
	Allowances						
	Acting			1,292			
	Relocation			8,400			
	Overtime			6,675			
	Meal			2,750			
				19,117			
Programme Total		170	164	7,331,758	179	173	7,759,351

**ESTIMATES 2017-2018
RECURRENT EXPENDITURE
STAFF POSITIONS
PERMANENT ESTABLISHMENT**

44: DEPARTMENT OF FINANCE

PROGRAMME	STAFF POSITIONS	2016-2017			2017-2018		
		APPR OVED #	FUNDED #	\$	APPR OVED #	FUNDED #	\$
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			33,100
	Total	5	5	475,392	5	5	475,392
	Allowances						
	Acting			1,060			1,060
	Entertainment			14,040			14,040
	Legal			18,000			18,000
				33,100			33,100
	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	24	24	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	571,500	26	26	567,909
	Allowances			535,400			589,601
	Total	61	61	2,616,001	61	61	2,666,611
	Allowances						
	Acting			2,000			2,000
	Overtime			500,000			500,000
	Relocation			8,400			16,800
	Meal			25,000			25,000
	Plain Clothes						13,200
	Special						32,601
				535,400			589,601
	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			414,400			412,000	
Total	50	49	2,264,644	50	49	2,262,244	
Allowances							
Acting			6,000			6,000	
Overtime			380,000			350,000	
Relocation			8,400			36,000	
Meal			20,000			20,000	
			414,400			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	2	2	76,282	
Accounts Clerk III, II, I	5	5	105,774	5	5	124,774	
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			17,500			36,500	
Total	18	18	753,193	18	18	791,193	
Allowances							
Acting			5,000			5,000	
Overtime			10,000			10,000	
Meal			2,500			2,500	
Special						19,000	
			17,500			36,500	

**ESTIMATES 2017-2018
RECURRENT EXPENDITURE
STAFF POSITIONS
PERMANENT ESTABLISHMENT**

44: DEPARTMENT OF FINANCE

PROGRAMME	STAFF POSITIONS	2016-2017			2017-2018		
		APPR OVED #	FUNDED #	\$	APPR OVED #	FUNDED #	\$
	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	1,009,438	28	27	1,001,403
	Accountant III, II, I	1	1	69,666	1	1	61,914
	Allowances			137,400			167,400
	Total	40	39	1,897,750	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
	Relocation			8,400			36,000
				137,400			167,400
	Information Systems Unit						
	Systems Administrator	1	1	69,665			
	Information Systems Manager				1	1	73,541
	IT Manager	1	1	65,790			
	Network Administrator/Engineer (ICT) III, II, I				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	881,672	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	562,520
	Executive Officer	1	1	34,218	1	1	34,218
	Secretary IV, III, II, I	1	1	29,965	1	1	29,964
	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			412,426			380,850
	Total	63	62	2,402,127	63	62	2,371,558
	Allowances						
	Acting			7,726			7,350
	Overtime			300,000			300,000
	Meal			37,500			37,500
	Plain Clothes						2,400
	Relocation			67,200			33,600
				412,426			380,850
	Programme Total	244	241	10,756,665	244	241	10,826,521

**ESTIMATES 2017-2018
RECURRENT EXPENDITURE
STAFF POSITIONS
PERMANENT ESTABLISHMENT**

44: DEPARTMENT OF FINANCE

PROGRAMME	STAFF POSITIONS	2016-2017			2017-2018		
		APPR OVED #	FUNDED #	\$	APPR OVED #	FUNDED #	\$
Office of the Director of Financial Administration	Programme Administration						
	Director of Financial Administration	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
	Financial Administration Unit (formerly FAEM)						
	Deputy Director of Financial Administration	1	1	103,194	1	1	103,194
	Financial Analyst	3	3	232,817			
	Assistant Director, Financial Administration				3	3	232,817
	Procurement Officer	1	1	61,914			
	Accountant III, II, I	1	1	69,665			
	Financial Administration Officer III, II, I				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	556,153	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	3	3	185,743	5	5	294,069	
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	7	7	429,294	9	9	537,620	
Allowances							
Acting			7,408			7,408	
Entertainment			4,860			4,860	
			12,268			12,268	
Programme Total		17	17	1,155,709	19	19	1,264,035
Research and Policy	Research and Policy						
	Director, Research and Policy	1	1	117,936	1	1	117,936
	Chief Economist	1	1	68,796	1	1	77,396
	Deputy Chief Economist	1	1	77,606	1	1	77,606
	Economist III, II, I	6	5	325,074	6	5	301,821
	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			9,000			18,611
	Total	11	10	678,948	11	10	673,906
	Allowances						
	Entertainment			9,000			9,315
	Acting						9,296
				9,000			18,611
	Programme Total	11	10	678,948	11	10	673,906

**ESTIMATES 2017-2018
RECURRENT EXPENDITURE
STAFF POSITIONS
PERMANENT ESTABLISHMENT**

44: DEPARTMENT OF FINANCE

PROGRAMME	STAFF POSITIONS	2016-2017			2017-2018		
		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	48,775	3	2	45,184
	Postal Officer	8	5	123,734	8	5	127,326
	Postal Executive	2	2	59,929	2	2	59,929
	Allowances			3,810			5,025
	Total	18	14	442,881	18	14	444,097
	Allowances						
	Acting			3,810			5,025
				3,810			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	1	1	45,845
	Clerk/Typist	2	2	38,000	2	2	38,000
	Postal Executive IV, III, II, I	5	2	68,437	5	2	68,438
	Clerk III, II, I	2	1	22,592	2	1	22,592
	Allowances			8,542			8,542
	Total	13	9	425,940	13	9	425,941
	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	182,529	5	5	174,021
	Postal Officers III, II, I	12	12	274,691	12	12	260,323
	Inspector of Postmen	1	1	34,219			
	Inspector of Post				1	1	34,220
	Asst. Inspector of Postmen	1	0	0			
	Assistant Inspector of Post				1	0	0
	Postman	29	28	534,920	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	235,653	9	9	238,488
	Allowance			14,894			12,040
	Total	60	56	1,303,090	60	56	1,302,032
	Allowances						
	Acting			8,194			6,040
	Meal			5,200			1,000
	Overtime			1,500			5,000
				14,894			12,040
	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	2,232,503	95	82	2,232,662
	AGENCY TOTAL	694	649	28,367,505	709	665	29,352,076

**ESTIMATES 2017-2018
RECURRENT EXPENDITURE
NON-ESTABLISHED (WAGES) STAFF POSITIONS**

44: DEPARTMENT OF FINANCE

PROGRAMME	WAGES STAFF POSITIONS	2016-2017			2017-2018			
		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 Allowance			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		3	2	14,867	5	4	31,667	
Allowance				3,969			6,005	
Total		5	4	56,079	7	6	74,915	
Allowance								
Replacement				3,969			6,005	
				3,969			6,005	
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 Allowance				551			551	
			551			551		
Programme Total	6	5	62,577	8	7	81,413		
Budget Office	Programme Administration							
	Cleaner	1	1	5,564	1	1	5,564	
	Allowance			2,782			2,782	
	Total	1	1	8,346	1	1	8,346	
	Allowance							
	Replacement			2,782			2,782	
				2,782			2,782	
Programme Total	1	1	8,346	1	1	8,346		
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 2017-2018
RECURRENT EXPENDITURE
NON-ESTABLISHED (WAGES) STAFF POSITIONS**

44: DEPARTMENT OF FINANCE

PROGRAMME	WAGES STAFF POSITIONS	2016-2017			2017-2018		
		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	2	1	15,408
	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	5	4	30,977
	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	1	1	15,408
	Allowances			408			408
	Total	1	1	15,816	1	1	15,816
	Allowances						
	Overtime			408			408
				408			408

**ESTIMATES 2017-2018
RECURRENT EXPENDITURE
NON-ESTABLISHED (WAGES) STAFF POSITIONS**

44: DEPARTMENT OF FINANCE

PROGRAMME	WAGES STAFF POSITIONS	2016-2017			2017-2018		
		APPR OVED	FUNDED		APPR OVED	FUNDED	
		#	#	\$	#	#	\$
	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
	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	24	21	177,832
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	48,163
	Receptionist I	1	1	15,408	1	1	15,408
	Security Officer	4	3	60,025	4	3	60,025
	Cleaner	10	10	66,398	10	10	66,398
	Housekeeper	1	0	0	1	0	0
	Allowances			79,525			79,525
	Total	24	21	318,578	24	21	318,578
	Allowances						
	Replacement Allowance			19,525			19,525
	Overtime			60,000			60,000
				79,525			79,525
	Programme Total	28	25	483,249	28	25	483,249

**ESTIMATES 2017-2018
RECURRENT EXPENDITURE
NON-ESTABLISHED (WAGES) STAFF POSITIONS**

44: DEPARTMENT OF FINANCE

PROGRAMME	WAGES STAFF POSITIONS	2016-2017			2017-2018		
		APPR OVED	FUNDED		APPR OVED	FUNDED	
		#	#	\$	#	#	\$
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
	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	233,568
	Sub Postmistress/ Postmaster	27	27	376,358	27	27	376,358
	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			31,071			31,068	
Total	78	72	868,652	78	72	868,649	
Allowances							
Temporary - Sub Postmaster			24,024			22,821	
Temporary - Cleaner			6,061			6,061	
Temporary - Handyman			986			986	
Special						1,200	
			31,071			31,068	
Programme Total	83	77	917,950	83	77	917,947	
AGENCY TOTAL	143	130	1,658,354	145	132	1,677,187	

ESTIMATES 2017-2018

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	2015/16 Actual	2016/17 Budget Estimate	2016/17 Revised Estimate	2017/18 Budget Estimate	2018/19 Forward Estimate	2019/20 Forward Estimate
4501	POLICY, PLANNING AND ADMINISTRATIVE SERVICES	\$ 12,404,158	\$ 13,282,779	\$ 13,599,865	\$ 12,871,033	\$ 12,801,127	\$ 12,801,127
	Recurrent Expenditure	\$ 12,274,353	\$ 13,282,779	\$ 13,464,959	\$ 12,801,127	\$ 12,801,127	\$ 12,801,127
	Capital Expenditure	\$129,805	\$0	\$134,906	\$69,906	\$0	\$0
4503	FOREIGN MISSIONS	\$ 12,022,852	\$ 13,228,518	\$ 13,817,675	\$ 14,143,594	\$ 13,339,173	\$ 13,339,173
	Recurrent Expenditure	\$ 11,452,359	\$ 12,854,457	\$ 12,677,477	\$ 13,339,173	\$ 13,339,173	\$ 13,339,173
	Capital Expenditure	\$570,493	\$374,061	\$1,140,198	\$804,421	\$0	\$0
TOTAL AGENCY BUDGET CEILING		\$ 24,427,011	\$ 26,511,297	\$ 27,417,540	\$ 27,014,627	\$ 26,140,300	\$ 26,140,300
Agency Budget Ceiling - Recurrent		\$ 23,726,713	\$ 26,137,236	\$ 26,142,436	\$ 26,140,300	\$ 26,140,300	\$ 26,140,300
Agency Budget Ceiling - Capital		\$700,298	\$374,061	\$1,275,104	\$874,327	\$0	\$0

AGENCY STAFFING RESOURCES - Actual Number of Staff by Category

Executive/Managerial	17	17	17	15	15	15
Technical/Front Line Services	9	10	11	25	25	25
Administrative Support	39	39	39	25	25	25
Non-Established	21	21	22	22	22	22
TOTAL AGENCY STAFFING	86	87	89	87	87	87

ESTIMATES 2017-2018

45: DEPARTMENT OF EXTERNAL AFFAIRS

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

SOC No.	Item	2015/16 Actual	2016/17 Budget Estimate	2016/17 Revised Estimate	2017/18 Budget Estimate	2018/19 Forward Estimate	2019/20 Forward Estimate
101	Personal Emoluments	\$7,724,581	\$9,319,654	\$8,955,442	\$9,336,030	\$9,336,030	\$9,336,030
102	Wages	\$1,267,738	\$1,408,247	\$1,412,947	\$1,403,920	\$1,403,920	\$1,403,920
105	Travel and Subsistence	\$274,827	\$237,374	\$241,854	\$219,637	\$219,637	\$219,637
106	Hosting & Entertainment	\$74,070	\$59,039	\$61,489	\$54,039	\$54,039	\$54,039
107	Passages	\$176,901	\$60,000	\$87,750	\$60,000	\$60,000	\$60,000
108	Training	\$0	\$4,000	\$33,687	\$4,000	\$4,000	\$4,000
109	Office and General Expenses	\$162,225	\$145,000	\$208,816	\$140,000	\$140,000	\$140,000
110	Supplies and Materials	\$4,750	\$4,500	\$4,500	\$3,900	\$3,900	\$3,900
111	Stationery	\$10,055	\$10,000	\$10,000	\$10,600	\$10,600	\$10,600
112	Stamps and Stamped Stationery	\$4,256	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000
113	Utilities	\$363,274	\$350,000	\$346,600	\$317,492	\$317,492	\$317,492
114	Tools & Instruments	\$0	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000
115	Communication	\$484,755	\$369,783	\$392,783	\$369,783	\$369,783	\$369,783
116	Operating and Maintenance Services	\$538,240	\$432,940	\$492,940	\$426,916	\$426,916	\$426,916
117	Rental of Property	\$2,472,425	\$2,733,488	\$2,733,488	\$2,877,239	\$2,877,239	\$2,877,239
118	Hire of Equipment and Transport	\$42,178	\$8,000	\$7,150	\$6,400	\$6,400	\$6,400
120	Grants & Contributions	\$9,444,808	\$10,370,325	\$10,370,325	\$9,973,493	\$9,973,493	\$9,973,493
127	Interest Payments and Exchange	\$15,503	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
130	Public Assistance	\$9,845	\$0	\$0	\$0	\$0	\$0
132	Professional & Consultancy Services	\$57,469	\$10,858	\$172,387	\$69,990	\$69,990	\$69,990
137	Insurance	\$592,201	\$598,028	\$594,278	\$849,861	\$849,861	\$849,861
139	Miscellaneous	\$6,614	\$0	\$0	\$1,000	\$1,000	\$1,000
Agency Budget Ceiling - Recurrent		\$23,726,713	\$26,137,236	\$26,142,436	\$26,140,300	\$26,140,300	\$26,140,300

CAPITAL

Funding Source	2015/16 Actual	2016/17 Budget Estimate	2016/17 Revised Estimate	2017/18 Budget Estimate	2018/19 Forward Estimate	2019/20 Forward Estimate
Local Revenue	\$0	\$0	\$0	\$0	\$0	\$0
Bonds	\$129,805		\$0	\$213,284	\$0	\$0
External - Grants	\$570,493	\$374,061	\$1,275,104	\$661,043	\$0	\$0
External - Loans	\$0	\$0	\$0	\$0	\$0	\$0
Agency Budget Ceiling Capital	\$700,298	\$374,061	\$1,275,104	\$874,327	\$0	\$0
TOTAL AGENCY BUDGET CEILING	\$24,427,011	\$26,511,297	\$27,417,540	\$27,014,627	\$26,140,300	\$26,140,300

ESTIMATES 2017-2018

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	2015/16 Actual	2016/17 Budget Estimate	2016/17 Revised Estimate	2017/18 Budget Estimate	2018/19 Forward Estimate	2019/20 Forward Estimate
RECURRENT							
SOC No.	Item						
101	Personal Emoluments	\$2,112,119	\$2,282,184	\$2,221,381	\$2,181,340	\$2,181,340	\$2,181,340
102	Wages	\$12,600	\$13,220	\$17,920	\$19,148	\$19,148	\$19,148
105	Travel and Subsistence	\$71,738	\$69,184	\$73,664	\$57,604	\$57,604	\$57,604
106	Hosting & Entertainment	\$17,349	\$10,000	\$12,450	\$5,000	\$5,000	\$5,000
107	Passages	\$10,091	\$10,000	\$37,750	\$10,000	\$10,000	\$10,000
108	Training	\$0	\$4,000	\$33,687	\$4,000	\$4,000	\$4,000
109	Office and General Expenses	\$73,037	\$60,000	\$123,816	\$55,000	\$55,000	\$55,000
113	Utilities	\$230,127	\$240,000	\$236,600	\$217,492	\$217,492	\$217,492
115	Communication	\$195,806	\$110,850	\$133,850	\$110,850	\$110,850	\$110,850
116	Operating and Maintenance Services	\$90,564	\$95,000	\$155,000	\$95,000	\$95,000	\$95,000
118	Hire of Equipment and Transport	\$1,100	\$3,000	\$2,150	\$1,400	\$1,400	\$1,400
120	Grants & Contributions	\$9,444,808	\$10,370,325	\$10,370,325	\$9,973,493	\$9,973,493	\$9,973,493
132	Professional and Consultancy	\$0	\$0	\$35,100	\$60,132	\$60,132	\$60,132
137	Insurance	\$15,015	\$15,016	\$11,266	\$10,668	\$10,668	\$10,668
Programme - Recurrent		\$12,274,353	\$13,282,779	\$13,464,959	\$12,801,127	\$12,801,127	\$12,801,127

CAPITAL

Code	Project Title	2015/16 Actual	2016/17 Budget Estimate	2016/17 Revised Estimate	2017/18 Budget Estimate	2018/19 Forward Estimate	2019/20 Forward Estimate
215	Hosting of COFCOR 2015	\$129,805	\$0	\$0	\$0	\$0	\$0
216	Institutional Development of the operations of the Department of External Affairs	\$0	\$0	\$134,906	\$69,906	\$0	\$0
Programme Ceiling - Capital		\$129,805	\$0	\$134,906	\$69,906	\$0	\$0
TOTAL PROGRAMME EXPENDITURE		\$12,404,158	\$13,282,779	\$13,599,865	\$12,871,033	\$12,801,127	\$12,801,127

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

Category	2015/16 Actual	2016/17 Budget Estimate	2016/17 Revised Estimate	2017/18 Budget Estimate	2018/19 Forward Estimate	2019/20 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 2017-2018

45: DEPARTMENT OF EXTERNAL AFFAIRS

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2016/17	ACHIEVEMENTS/PROGRESS
KEY PROGRAMME STRATEGIES FOR 2017/18 (Aimed at improving programme performance)	

Strengthen capacity for policy formulation and accountability to ensure quality advice, briefing and analyses provided to the Government, Cabinet of Ministers and other Stakeholders.

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.

Develop more accountable Missions to provide equitable, sustainable and efficient services to Saint Lucians.

Increase visibility of Saint Lucia on the international scene through the Overseas Missions.

Develop a national approach to strengthen areas of Development Assistance and Cooperation.

Augment security and reinforce safeguards against passport fraud at our Overseas Missions

Increase diplomacy through focused communication strategy.

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.

Evaluate and advance comprehensive MOUs agreements, and frameworks between Saint Lucia and other nations, agencies and partners.

KEY PERFORMANCE INDICATORS	2015/16 Actual	2016/17 Estimate	2016/17 Revised	2017/18 Estimate	2018/19 Estimate	2019/20 Estimate
Output Indicators (the quantity of output or services delivered by the program)						
Number of policies, plans and reports prepared		27	27	30	30	30
Number of bilateral and multi-lateral meetings organized		49	45	45	45	45
Number of new diplomatic relations established		3	3	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			5	6	6	6
Number of regional and international agreements completed			9	8	8	8

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	2015/16 Actual	2016/17 Budget Estimate	2016/17 Revised Estimate	2017/18 Budget Estimate	2018/19 Forward Estimate	2019/20 Forward Estimate
RECURRENT							
101	Personal Emoluments	\$5,612,462	\$7,037,470	\$6,734,061	\$7,154,690	\$7,154,690	\$7,154,690
102	Wages	\$1,255,138	\$1,395,027	\$1,395,027	\$1,384,772	\$1,384,772	\$1,384,772
105	Travel And Subsistence	\$203,090	\$168,190	\$168,190	\$162,033	\$162,033	\$162,033
106	Hosting & Entertainment	\$56,720	\$49,039	\$49,039	\$49,039	\$49,039	\$49,039
107	Passages	\$166,810	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
109	Office and General Expenses	\$89,188	\$85,000	\$85,000	\$85,000	\$85,000	\$85,000
110	Supplies and Materials	\$4,750	\$4,500	\$4,500	\$3,900	\$3,900	\$3,900
111	Stationery	\$10,055	\$10,000	\$10,000	\$10,600	\$10,600	\$10,600
112	Stamps & Stamped Stationery	\$4,256	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000
113	Utilities	\$133,147	\$110,000	\$110,000	\$100,000	\$100,000	\$100,000
114	Tools and Instruments	\$0	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000
115	Communication	\$288,948	\$258,933	\$258,933	\$258,933	\$258,933	\$258,933
116	Operating and Maintenance Services	\$447,675	\$337,940	\$337,940	\$331,916	\$331,916	\$331,916
117	Rental Of Property	\$2,472,425	\$2,733,488	\$2,733,488	\$2,877,239	\$2,877,239	\$2,877,239
118	Hire of Equipment & Transport	\$41,078	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
127	Interest Payments & Exchange	\$15,503	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
130	Public Assistance	\$9,845	\$0	\$0	\$0	\$0	\$0
132	Professional & Consultancy	\$57,469	\$10,858	\$137,287	\$9,858	\$9,858	\$9,858
137	Insurance	\$577,186	\$583,012	\$583,012	\$839,193	\$839,193	\$839,193
139	Miscellaneous	\$6,614	\$0	\$0	\$1,000	\$1,000	\$1,000
Programme - Recurrent		\$11,452,359	\$12,854,457	\$12,677,477	\$13,339,173	\$13,339,173	\$13,339,173

ESTIMATES 2017-2018

45: DEPARTMENT OF EXTERNAL AFFAIRS

CAPITAL

Code	Project Title	2015/16 Actual	2016/17 Budget Estimate	2016/17 Revised Estimate	2017/18 Budget Estimate	2018/19 Forward Estimate	2019/20 Forward Estimate
218	Renovations o Ambassador's Official Residence	\$0	\$0	\$0	\$213,284	\$0	\$0
225	Establishment of the Embassy of Saint Lucia in Taiwan	\$570,493	\$374,061	\$1,140,198	\$591,137	\$0	\$0
Programme - Capital		\$570,493	\$374,061	\$1,140,198	\$804,421	\$0	\$0
TOTAL PROGRAMME EXPENDITURE		\$12,022,852	\$13,228,518	\$13,817,675	\$14,143,594	\$13,339,173	\$13,339,173

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

Category	2015/16 Actual	2016/17 Actual	2016/17 Revised	2017/18 Actual	2018/19 Actual	2019/20 Actual
Executive/Managerial	10	10	10	10	10	10
Technical/Front Line Services	5	6	6	8	8	8
Administrative Support	12	12	12	9	9	9
Non-Established	19	19	20	20	20	20
TOTAL PROGRAMME STAFFING	46	47	48	47	47	47

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2016/17	ACHIEVEMENTS/PROGRESS
Develop a database of Saint Lucians in New York, Toronto and Miami to record the St. Lucian diaspora by March 2017.	
Collaborate with the Saint Lucia Tourist Board, Invest Saint Lucia, TEPA and other agencies to develop synergy for road shows in promoting St. Lucia as a place for investment and tourism by March 2017.	
Create an association to engage and interact regularly with St. Lucian nationals keeping them updated on developments in St.Lucia and on consular matters through quarterly meetings by March 2017.	

KEY PROGRAMME STRATEGIES FOR 2017/18 (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	2015/16 Actual	2016/17 Estimate	2016/17 Revised	2017/18 Estimate	2018/19 Estimate	2019/20 Estimate
Output Indicators (the quantity of output or services delivered by the program)						
Number of bi-lateral meetings held.		118	120	120	120	120
Number of functions hosted						
Number of passports issued		1,800	1,900	2,000	2,200	2,200
Number of visas issued.		200	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		25%	50%	80%	90%	90%

**ESTIMATES 2017-2018
RECURRENT EXPENDITURE
STAFF POSITIONS
PERMANENT ESTABLISHMENT**

45: DEPARTMENT OF EXTERNAL AFFAIRS

PROGRAMME	STAFF POSITIONS	2016-2017			2017-2018			
		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	153,972	
	Deputy Permanent Secretary	1	1	103,194	1	1	103,194	
	Special Advisor	1	1	153,972	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			48,717			30,237	
	Total	6	6	601,181	6	5	464,765	
		Allowances						
		Entertainment - Minister			17,997		17,997	
		Entertainment - Permanent Sec.			6,480		8,460	
		Entertainment - Dep. Perm. Secretary			3,780		3,780	
		Entertainment - Special Advisor			8,460			
		Inconvenience - Minister			12,000			
					48,717		30,237	
		Budgeting and Finance						
		Accountant III, II, I	2	2	123,828	2	2	126,854
		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			599		600	
		Total	4	4	189,083	4	4	192,110
	Allowances							
	Acting			599		600		
				599		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	54,163	
	Senior Executive Officer	1	1	45,845	1	1	45,845	
	Secretary IV, III, II, I	2	1	34,218	2	1	38,472	
	Receptionist II, I	1	1	19,000	1	1	19,000	
	Protocol Drivers	2	2	45,183	2	2	48,019	
	Allowances			21,343			28,743	
	Total	8	7	289,418	8	7	303,908	
	Allowances							
	Overtime			16,683		21,083		
	Meal			3,000		6,000		
	Uniform			1,660		1,660		
				21,343		28,743		
	Information Services							
	Information Officer III, II, I	1	1	58,322	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	71,367	3	3	74,203	
	Total	6	5	159,654	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	603,641	12	10	611,392	
	Total	14	11	681,247	14	11	688,998	

**ESTIMATES 2017-2018
RECURRENT EXPENDITURE
STAFF POSITIONS
PERMANENT ESTABLISHMENT**

45: DEPARTMENT OF EXTERNAL AFFAIRS

PROGRAMME	STAFF POSITIONS	2016-2017			2017-2018		
		APPR OVED #	FUNDED #	FUNDED \$	APPR OVED #	FUNDED #	FUNDED \$
	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
	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	39	2,282,184	44	38	2,181,340
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			922,236			938,538
	Total	12	6	1,364,010	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			83,137			92,918
	Outfit			44,014			44,014
	Spouse			19,562			19,562
	Household			24,452			30,973
				922,236			938,538
	OAS/ Washington						
	Ambassador	1	1	117,936	1	1	153,972
	Minister/Counsellor	1	1	117,936	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			844,462			860,762
	Total	10	6	1,296,514	10	6	1,304,455

**ESTIMATES 2017-2018
RECURRENT EXPENDITURE
STAFF POSITIONS
PERMANENT ESTABLISHMENT**

45: DEPARTMENT OF EXTERNAL AFFAIRS

PROGRAMME	STAFF POSITIONS	2016-2017			2017-2018		
		APPR OVED #	FUNDED #	FUNDED \$	APPR OVED #	FUNDED #	FUNDED \$
	Allowances						
	Foreign Service			382,659			382,659
	Housing			277,124			277,124
	Entertainment			65,043			74,823
	Outfit			31,788			31,788
	Household			9,781			16,301
	Cost of Living			78,067			78,067
				844,462			860,762
	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	65,790
	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			589,860
	Total	6	3	824,634	6	3	824,634
	Allowances						
	Foreign Service			225,295			225,295
	Housing			208,800			208,800
	House hold			7,726			7,726
	Entertainment			52,200			52,200
	Education			27,840			27,840
	Outfit			34,800			34,800
	Spouse			33,199			33,199
				589,860			589,860
	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
	Vice Consul	1	0	0	1	0	0
	Administrative Assistant	1	1	54,163	1	1	54,163
	Allowances			654,110			654,110
	Total	4	3	873,381	4	3	873,381
	Allowances						
	Foreign Service			252,150			252,150
	Housing			273,864			273,864
	Outfit			22,007			22,007
	Spouse			31,103			31,103
	Education			37,493			37,493
	Entertainment			37,493			37,493
				654,110			654,110
	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			494,711
	Total	4	2	641,975	4	2	641,975

**ESTIMATES 2017-2018
RECURRENT EXPENDITURE
STAFF POSITIONS
PERMANENT ESTABLISHMENT**

45: DEPARTMENT OF EXTERNAL AFFAIRS

PROGRAMME	STAFF POSITIONS	2016-2017			2017-2018		
		APPR OVED #	FUNDED #	FUNDED \$	APPR OVED #	FUNDED #	FUNDED \$
	Allowances						
	Entertainment			26,676			26,676
	Foreign Service			184,860			184,860
	Outfit			25,740			25,740
	House hold			16,380			16,380
	Spouse			23,400			23,400
	Cost of Living			147,455			147,455
	Housing			70,200			70,200
				494,711			494,711
	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	69,666
	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			1,115,813			1,208,790
	Total	12	5	1,508,841	12	5	1,601,818
	Allowances						
	Foreign Service			567,732			608,040
	Entertainment			88,320			102,600
	Housing			259,440			253,800
	Household			22,301			27,000
	Outfit			48,300			58,050
	Child			38,640			18,900
	Spouse			22,080			72,900
	Cost of Living			69,000			67,500
				1,115,813			1,208,790
	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	61,914
	Administrative Assistant	1	0	0	1	0	0
	Allowances			363,007			363,007
	Total	4	2	528,115	4	2	528,115
	Allowances						
	Foreign Service			181,989			181,989
	Household			6,521			6,521
	Outfit			24,810			24,810
	Child			16,301			16,301
	Spouse			29,343			29,343
	Entertainment			38,838			38,838
	Housing			65,205			65,205
				363,007			363,007
	Programme Total	52	27	7,037,470	52	27	7,154,690
	AGENCY TOTAL	96	66	9,319,654	96	65	9,336,030

**ESTIMATES 2017-2018
RECURRENT EXPENDITURE
NON-ESTABLISHED (WAGES) STAFF POSITIONS**

45: DEPARTMENT OF EXTERNAL AFFAIRS

PROGRAMME	WAGES STAFF POSITIONS	2016-2017			2017-2018		
		APPR OVED	FUNDED		APPR OVED	FUNDED	
		#	#	\$	#	#	\$
Policy, Planning and Administrative Services	General Support Services						
	Cleaner	2	2	12,256	2	2	18,184
	Protocol Driver	2	0	0	2	0	0
	Allowances			964			964
	Total	4	2	13,220	4	2	19,148
	Allowances						
	Temporary Replacement			964			964
				964			964
	Programme Total	4	2	13,220	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	66,322	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	124,355	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 2017-2018
RECURRENT EXPENDITURE
NON-ESTABLISHED (WAGES) STAFF POSITIONS

45: DEPARTMENT OF EXTERNAL AFFAIRS

PROGRAMME	WAGES STAFF POSITIONS	2016-2017			2017-2018		
		APPR	FUNDED		APPR	FUNDED	
		OVED	#	\$	OVED	#	\$
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	154,832	1	1	151,466
	Receptionist	1	1	70,450	1	1	68,918
	Administrative Aide	1	0	0	1	0	0
	Driver	1	1	99,360	1	1	97,200
	Cleaner	1	1	33,120	1	1	32,400
	House Keeper	1	0	0	1	0	0
	Grounds Maintenance	1	0	0	1	0	0
	Allowances			11,040			16,200
	Total	7	4	368,802	7	4	366,184
	Allowances						
	Overtime			11,040			16,200
				11,040			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	1,395,027	42	20	1,384,772
	AGENCY TOTAL	46	22	1,408,247	46	22	1,403,920

ESTIMATES 2017-2018

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:

To develop and enhance products and services to stimulate demand and to leverage the uniqueness of Saint Lucia;

Target high net worth markets and identify and attract key international brands which add value to Saint Lucia;

Develop, adopt and implement standards throughout the tourism value chain;

Enhance the enabling environment for investment in Tourism

Increase the awareness of the importance of Tourism to national development.

AGENCY EXPENDITURE - BY PROGRAMME

Prog Code	Programme	2015/16 Actual	2016/17 Budget Estimates	2016/17 Revised Estimates	2017/18 Budget Estimates	2018/19 Forward Estimates	2019/20 Forward Estimates
4601	POLICY, PLANNING AND ADMINISTRATIVE SERVICES	\$1,013,159	\$1,267,932	\$1,267,632	\$1,291,932	1,275,932	\$1,275,932
	Recurrent Expenditure	\$1,013,159	\$1,267,932	\$1,267,632	\$1,291,932	\$1,275,932	\$1,275,932
	Capital Expenditure	\$0	\$0	\$0	\$2,018,250	\$0	\$0
4602	TOURISM DEVELOPMENT SERVICES	\$1,051,662	\$813,033	\$813,333	\$3,398,033	\$688,033	\$688,033
	Recurrent Expenditure	\$559,921	\$688,033	\$688,333	\$688,033	\$688,033	\$688,033
	Capital Expenditure	\$491,741	\$125,000	\$125,000	\$2,710,000	\$0	\$0
4604	TOURISM MARKETING AND PROMOTION	\$39,500,000	\$34,000,010	\$34,641,455	\$39,500,000	\$0	\$0
	Recurrent Expenditure	\$0	\$8,973,900	\$9,045,188	\$10,600,000	\$0	\$0
	Capital Expenditure	\$39,500,000	\$25,026,110	\$25,596,267	\$28,900,000	\$0	\$0
4609	INFORMATION AND BROADCASTING	\$1,456,085	\$1,767,624	\$1,767,624	\$1,680,735	\$1,696,735	\$1,696,735
	Recurrent Expenditure	\$1,456,085	\$1,704,624	\$1,704,624	\$1,680,735	\$1,696,735	\$1,696,735
	Capital Expenditure	\$0	\$63,000	\$63,000	\$0	\$0	\$0
TOTAL MINISTRY/AGENCY BUDGET CEILING		\$43,020,906	\$37,848,599	\$38,490,044	\$47,888,950	\$3,660,700	\$3,660,700
Department/Agency Budget Ceiling - Recurrent		\$3,029,165	\$12,634,489	\$12,705,777	\$14,260,700	\$3,660,700	\$3,660,700
Ministry/Agency Budget Ceiling - Capital		\$39,991,741	\$25,214,110	\$25,784,267	\$33,628,250	\$0	\$0

ESTIMATES 2017-2018

46: DEPARTMENT OF TOURISM, INFORMATION AND BROADCASTING

AGENCY EXPENDITURE

RECURRENT EXPENDITURE - BY STANDARD OBJECT CODE (SOC)

SOC No.	Item	2015/16 Actual	2016/17 Budget Estimates	2016/17 Revised Estimates	2017/18 Budget Estimates	2018/19 Forward Estimates	2019/20 Forward Estimates
101	Personal Emoluments	\$1,781,276	\$1,967,280	\$1,967,280	\$1,954,189	\$1,954,189	\$1,954,189
102	Wages	\$42,063	\$50,000	\$50,000	\$68,182	\$68,182	\$68,182
105	Travelling & Subsistence	\$127,938	\$154,018	\$154,318	\$154,018	\$154,018	\$154,018
108	Training	\$7,065	\$36,239	\$36,239	\$44,239	\$39,239	\$39,239
109	Office and General Expenses	\$48,693	\$45,660	\$45,660	\$56,751	\$45,751	\$45,751
110	Supplies and Material	\$42,700	\$37,931	\$37,931	\$37,990	\$37,990	\$37,990
113	Utilities	\$298,027	\$249,539	\$243,079	\$220,468	\$220,468	\$220,468
115	Communication	\$81,869	\$104,285	\$109,785	\$109,285	\$109,285	\$109,285
116	Operation and Maintenance	\$57,758	\$115,436	\$115,436	\$115,436	\$115,436	\$115,436
117	Rental of Property	\$0	\$3,944	\$3,944	\$3,885	\$3,885	\$3,885
118	Hire of Equipment and transport	\$1,000	\$0	\$0	\$0	\$0	\$0
120	Grants, Contribution and Subventions	\$444,944	\$9,397,286	\$9,468,574	\$11,023,386	\$11,039,386	\$11,039,386
132	Consulting Services and Commission	\$87,769	\$460,530	\$460,530	\$460,530	\$460,530	\$460,530
137	Insurance	\$8,063	\$12,341	\$13,001	\$12,341	\$12,341	\$12,341
Agency Budget Ceiling - Recurrent		\$3,029,165	\$12,634,489	\$12,705,777	\$14,260,700	\$14,260,700	\$14,260,700

CAPITAL

Funding Source	2015/16 Actual	2016/17 Budget Estimates	2016/17 Revised Estimates	2017/18 Budget Estimates	2018/19 Forward Estimates	2019/20 Forward Estimates
GoSL - Local Revenue		\$8,500,000	\$9,070,157	\$10,000,000		
GoSL - Bonds	\$39,991,741	\$16,651,110	\$16,651,110	\$18,900,000	\$0	\$0
External - Grants	\$0	\$63,000	\$63,000	\$2,710,000		
External - Loans	\$0	\$0	\$0	\$2,018,250		
Agency Budget Ceiling - Capital	\$39,991,741	\$25,214,110	\$25,784,267	\$33,628,250	\$0	\$0
TOTAL AGENCY BUDGET CEILING	\$43,020,906	\$37,848,599	\$38,490,044	\$47,888,950	\$14,260,700	\$14,260,700

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

Category	2015/16 Actual	2016/17 Budget	2016/17 Revised	2017/18 Budget	2018/19 Forward	2019/20 Forward
Executive/Managerial	4	4	4	4	4	4
Technical/Front Line Services	20	20	20	20	20	20
Administrative Support	10	10	10	10	10	10
Non-Established	4	4	4	6	6	6
TOTAL PROGRAMME STAFFING	38	38	38	40	40	40

ESTIMATES 2017-2018

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	2015/16 Actual	2016/17 Budget Estimates	2016/17 Revised Estimates	2017/18 Budget Estimates	2018/19 Forward Estimates	2019/20 Forward Estimates
RECURRENT							
101	Salaries	\$688,058	\$684,249	\$684,249	\$684,249	\$684,249	\$684,249
102	Wages	\$41,988	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
105	Travelling & Subsistence	\$35,340	\$34,416	\$34,416	\$34,416	\$34,416	\$34,416
108	Training	\$2,215	\$2,000	\$2,000	\$10,000	\$5,000	\$5,000
109	Office and General Expenses	\$23,318	\$25,795	\$25,795	\$36,795	\$25,795	\$25,795
110	Supplies and Material	\$8,828	\$13,689	\$13,689	\$13,748	\$13,748	\$13,748
113	Utilities	\$97,107	\$98,557	\$92,097	\$98,557	\$98,557	\$98,557
115	Communication	\$67,547	\$57,697	\$63,197	\$62,697	\$62,697	\$62,697
116	Operation and Maintenance	\$41,579	\$42,303	\$42,303	\$42,303	\$42,303	\$42,303
117	Rental of Property	\$0	\$3,944	\$3,944	\$3,885	\$3,885	\$3,885
118	Hire of Equipment and transport	\$1,000	\$0	\$0	\$0	\$0	\$0
132	Consulting Services and Commission	\$0	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000
137	Insurance	\$6,180	\$5,282	\$5,942	\$5,282	\$5,282	\$5,282
Programme - Recurrent		\$1,013,159	\$1,267,932	\$1,267,632	\$1,291,932	\$1,275,932	\$1,275,932

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
201	OECS Tourism Competitiveness project				\$2,018,250		
Programme - Capital		\$0	\$0	\$0	\$2,018,250	\$0	\$0
TOTAL PROGRAMME EXPENDITURE		\$1,013,159	\$1,267,932	\$1,267,632	\$3,310,182	\$1,275,932	\$1,275,932

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

Category	2015/16 Actual	2016/17 Budget Estimates	2016/17 Revised Estimates	2017/18 Budget Estimates	2018/19 Forward Estimates	2019/20 Forward Estimates
Executive/Managerial	3	3	3	3	3	3
Technical/Front Line Services	2	2	2	2	2	2
Administrative Support	6	6	6	6	6	6
Non-Established	4	4	4	4	4	4
TOTAL PROGRAMME STAFFING	15	15	15	15	15	15

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2017/18	ACHIEVEMENTS/PROGRESS
KEY PROGRAMME STRATEGIES 2016/17 (Aimed at improving programme performance)	

KEY PERFORMANCE INDICATORS	2015/16 Actual	2016/17 Estimate	2016/17 Revised	2017/18 Estimate	2019/19 Estimate	2019/20 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)						
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ESTIMATES 2017-2018

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	2015/16 Actual	2016/17 Budget Estimates	2016/17 Revised Estimates	2017/18 Budget Estimates	2018/19 Forward Estimates	2019/20 Forward Estimates
RECURRENT							
101	Personal Emoluments	\$498,389	\$596,953	\$596,953	\$596,953	\$596,953	\$596,953
102	Wages	\$75	\$0	\$0	\$0	\$0	\$0
105	Travelling & Subsistence	\$56,607	\$71,080	\$71,380	\$71,080	\$71,080	\$71,080
108	Training	\$4,850	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000
Programme - Recurrent		\$559,921	\$688,033	\$688,333	\$688,033	\$688,033	\$688,033

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
208	St Lucia Tourism Development Programme (STDC)	\$342,341	\$125,000	\$125,000	\$0	\$0	\$0
211	Development of the Pleasure Craft Sector (yachting) Maritime Project	\$149,400	\$0	\$0	\$0	\$0	\$0
218	Village Tourism				\$2,710,000		
Programme - Capital		\$491,741	\$125,000	\$125,000	\$2,710,000	\$0	\$0
TOTAL PROGRAMME EXPENDITURE		\$1,051,662	\$813,033	\$813,333	\$3,398,033	\$688,033	\$688,033

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

Category	2015/16 Actual	2016/17 Budget Estimates	2016/17 Revised Estimates	2017/18 Budget Estimates	2018/19 Forward Estimates	2019/20 Forward Estimates
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 2016/17	ACHIEVEMENTS/PROGRESS
Develop a sensitization and awareness initiative to uplift the tourism product locally by March 2017.	

ESTIMATES 2017-2018

46: DEPARTMENT OF TOURISM, INFORMATION AND BROADCASTING

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES 2017/18 (Aimed at improving programme performance)

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 accommodation and cruise sectors

Sensitization and awareness raising of the tourism product locally

KEY PERFORMANCE INDICATORS	2015/16 Actual	2016/17 Estimate	2016/17 Estimate	2017/18 Estimate	2018/19 Estimate	2019/20 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
No. of tour excursions enhanced/developed	3	6	4			
No. of tour enterprises enhanced/developed	3	6	2			
No. of festivals and events established/developed.	1	1	1			
No. of tours sold under heritage tours brand	4986	5,455	4,986	5,455	5,455	5,455
No. of persons trained	52		52			
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
No. of new sites established			3			
Visits to new sites being established			164			

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	2015/16 Actual	2016/17 Budget Estimates	2016/17 Revised Estimates	2017/18 Budget Estimates	2018/19 Forward Estimates	2019/20 Forward Estimates
RECURRENT							
120	Grants, Contribution and Subvention	\$0	\$8,973,900	\$9,045,188	\$10,600,000	\$10,600,000	\$10,600,000
Programme - Recurrent		\$0	\$8,973,900	\$9,045,188	\$10,600,000	\$10,600,000	\$10,600,000

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
201	Tourism Marketing Promotion	\$39,350,000	\$25,026,110	\$25,596,267	\$28,900,000	\$0	\$0
209	Community Tourism Promotion	\$150,000	\$0	\$0	\$0	\$0	\$0
Programme - Capital		\$39,500,000	\$25,026,110	\$25,596,267	\$28,900,000	\$0	\$0
TOTAL PROGRAMME EXPENDITURE		\$39,500,000	\$25,026,110	\$25,596,267	\$28,900,000	\$0	\$0

ESTIMATES 2017-2018

46: DEPARTMENT OF TOURISM, INFORMATION AND BROADCASTING

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

Category						
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 2016/17	ACHIEVEMENTS/PROGRESS
<p>Work collectively with all wholesalers and tour operators that sell St. Lucia to implement innovative and impactful marketing programs to drive sales for their St. Lucia packages</p> <p>Implement an effective print strategy that targets consumers already in the market for travel and consumers in our key niches such as Romance, Dive and Yachting publications by March 2017</p> <p>Continue to drive the digital marketing effort by specifically targeting our key geographic, demographic and psychographic markets through Google advertising, Facebook Advertising and the use of key networks like Adarra and Rocket fuel in order to track all ads to website views and bookings to the destinations by March 2017</p> <p>Develop an MoU with hotel partners to run radio promotions in key markets to increase awareness and create excitement awareness of St. Lucia at minimal cost by March 2017</p> <p>Implement a comprehensive marketing campaign inclusive of radio, to, print, online, cinema and outdoor advertising to attract regional tourist by March 2017.</p> <p>Social media strategy review and enhancement of existing channels to increase engagement and followers, fans and likes through impactful and effective competitions, imagery and innovative concepts by March 2017.</p> <p>Host a cruise road show to engage cruise lines for additional calls to St. Lucia. Participate in Southern Cruise Initiative aimed at increasing cruise business by September 2017</p>	<p>Advertised in various publications targeting yachting, romance and general consumers. Publications include: Brides Magazine, Conde Nast, Travel & Leisure, Sail Magazine.</p> <p>Targeted advertising used for social media and digital advertising campaigns to promote events, summer campaigns and additional service to the destination. Through the use of Adarra and Rocket Fuel to promote United Airline's additional service to St. Lucia, 12,129,574 impressions were delivered over a 3-month period with a click through rate of 0.15%</p> <p>All campaigns carried a digital and social media component. Campaigns such as Summer Rocks and Only In Saint Lucia Sweepstakes contributed to a growth of 15.6% on Facebook and 89% on Twitter.</p>

ESTIMATES 2017-2018

46: DEPARTMENT OF TOURISM, INFORMATION AND BROADCASTING

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES 2017/18 (Aimed at improving programme performance)

Increase demand for Saint Lucia in all major markets by:

Introduce legislation, the organization structure and work programs to manage and implement the policy and strategic goals of the sector covering marketing, strategic planning and research, and product development.

Develop a new destination branding platform through market research and analysis, strategy development, creative and content development and idea and media execution.

Implement an integrated marketing programme incorporating digital marketing, sales, advertising and promotions and public relations based on market research, sound analysis and measurable results

Institute a national training and capacity development program (including a job database) to respond to current and future needs, and incorporating public and private sector training providers.

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)

Negotiate and enter into multi-year berthing agreements with appropriate cruise lines to support product enhancement and development as well as generate greater income from the sector.

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

Undertaking product development programs focusing on areas such as safety and security, standards & certification, water quality, community tourism, training and capacity development and enterprise development

Establish mechanisms for linkages with agriculture, manufacturing, craft and other economic sectors and provide business support services to entrepreneurs wishing to access sector opportunities.

Undertake baseline and tracking surveys to measure the value to and the impact of the tourism sector on the national economy.

Provide support to the small hotels sector by means of new branding, website, booking engine and marketing programmes

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)						
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Percentage change in Visitor Arrivals	6%	3%	1%	7%	4%	10%
Number of available airline seats	537,719	543,341	538,880	565,824	582,799	597,675
Stay Over Visitor Arrivals	1,079,101	111,474	991,889	1,061,321	1,103,774	11,478,925
Percentage of available airline seats	75%	70%	68%	70%	75%	85%
Percentage change in cost per seat (Airline Support)		10%	0%	5%	5%	15%
Percentage rating of Visitor Satisfaction		95%	95%	95%	95%	95%
Number of Travel Agents registering for special program			840	882	926	

ESTIMATES 2017-2018

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	2015/16 Actual	2016/17 Budget Estimates	2016/17 Revised Estimates	2017/18 Budget Estimates	2018/19 Forward Estimates	2019/20 Forward Estimates
RECURRENT							
101	Salaries	\$594,829	\$686,078	\$686,078	\$672,987	\$672,987	\$672,987
102	Wages	\$0	\$0	\$0	\$18,182	\$18,182	\$18,182
105	Travelling & Subsistence	\$35,991	\$48,522	\$48,522	\$48,522	\$48,522	\$48,522
108	Training	\$0	\$14,239	\$14,239	\$14,239	\$14,239	\$14,239
109	Office and General Expenses	\$25,375	\$19,865	\$19,865	\$19,956	\$19,956	\$19,956
110	Supplies and Material	\$33,872	\$24,242	\$24,242	\$24,242	\$24,242	\$24,242
113	Utilities	\$200,920	\$150,982	\$150,982	\$121,911	\$121,911	\$121,911
115	Communication	\$14,323	\$46,588	\$46,588	\$46,588	\$46,588	\$46,588
116	Operation and Maintenance	\$16,179	\$73,133	\$73,133	\$73,133	\$73,133	\$73,133
120	Grants, Contribution and Subventions	\$444,944	\$423,386	\$423,386	\$423,386	\$439,386	\$439,386
132	Consulting Services and Commission	\$87,769	\$210,530	\$210,530	\$210,530	\$210,530	\$210,530
137	Insurance	\$1,883	\$7,059	\$7,059	\$7,059	\$7,059	\$7,059
Programme - Recurrent		\$1,456,085	\$1,704,624	\$1,704,624	\$1,680,735	\$1,696,735	\$1,696,735

CAPITAL

SOC No.	Item	2015/16 Actual	2016/17 Budget Estimates	2016/17 Revised Estimates	2017/18 Budget Estimates	2018/19 Forward Estimates	2019/20 Forward Estimates
203	GIS Tricaster Replacement	\$0	\$63,000	\$63,000	\$0		
Programme - Capital		\$0	\$63,000	\$63,000	\$0	\$0	\$0
TOTAL PROGRAMME EXPENDITURE		\$1,456,085	\$1,767,624	\$1,767,624	\$1,680,735	\$1,696,735	\$1,696,735

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

Category	2015/16 Actual	2016/17 Budget Estimates	2016/17 Revised Estimates	2017/18 Budget Estimates	2018/19 Forward Estimates	2019/20 Forward Estimates
Executive/Managerial	1	1	1	1	1	1
Technical/Front Line Services	9	9	9	9	9	9
Administrative Support	3	3	3	3	3	3
Non - Established				2	2	2
TOTAL PROGRAMME STAFFING	13	13	13	15	15	15

PROGRAMME PERFORMANCE INFORMATION 2016/17

KEY PROGRAMME STRATEGIES FOR 2016/17	ACHIEVEMENTS/PROGRESS
Replace faulty and aging equipment in GIS studio and House of Parliament. Upgrade live streaming capacity of GOSL web portal Continue social media engagement to solicit feedback on programming Upgrade broadband capacity to improve delivery efficiency	

ESTIMATES 2017-2018

46: DEPARTMENT OF TOURISM, INFORMATION AND BROADCASTING

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES 2017/18 (Aimed at improving programme performance)

Foster knowledge management by instituting systems to support institutional memory and improved service delivery.

Establishing a central library and database for stock footage and collateral material.

Revamp Government of Saint Lucia online presence to ensure better user engagement and respond in an organized and measured manner to their needs, reactions and perceptions.

Focusing on producing wholesome and interesting multimedia content for national development and promoting Saint Lucian culture.

KEY PERFORMANCE INDICATORS	2015/16 Actual	2016/17 Estimate	2016/17 Revised	2017/18 Estimate	2018/19 Estimate	2019/20 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
Number of new produced programmes successfully aired annually						
Number of updated programs aired annually						
Number of historical media digitized per month						
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Customer Service satisfaction with NTN programs via bi-annual survey						
Number of likes received on social media						
Percentage change in the number of complaints from viewing public annually						
Outreach of social media presence annually						
Changes in the Customer Base per year						

**ESTIMATES 2017-2018
RECURRENT EXPENDITURE
STAFF POSITIONS
PERMANENT ESTABLISHMENT**

46: DEPARTMENT OF TOURISM, INFORMATION AND BROADCASTING

PROGRAMME	STAFF POSITIONS	2016-2017			2017-2018		
		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	64,183
	Allowances			30,680			30,680
	Total	7	6	459,139	7	6	459,139
	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	21,516
	Allowances			2,800			2,800
	Total	3	3	136,046	3	3	136,046
	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	
Receptionist	0	0	0				
Office Assistant/Driver	1	1	27,291	1	1	27,291	
Allowances			7,610			7,610	
Total	2	2	89,064	2	2	89,064	
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	684,249	
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 2017-2018
RECURRENT EXPENDITURE
STAFF POSITIONS
PERMANENT ESTABLISHMENT**

46: DEPARTMENT OF TOURISM, INFORMATION AND BROADCASTING

PROGRAMME	STAFF POSITIONS	2016-2017			2017-2018		
		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	77,609	1	1	77,610
	Documentarist II	1	1	54,163	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	4	3	110,500
	Information Officer III, II, I	2	2	119,954	2	2	119,954
	Audio/visual Librarian II	1	1	42,064	1	1	42,064
	Clerk III	1	1	26,184	1	1	13,092
	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	686,078	14	13	672,987
		Allowances					
		Entertainment			3,780		3,780
	Meal			9,270		9,270	
	Uniform			680		680	
	Overtime			52,000		52,000	
				65,730		65,730	
	Programme Total	14	13	686,078	14	13	672,987
	AGENCY TOTAL	38	34	1,967,279	38	34	1,954,189

**ESTIMATES 2017-2018
RECURRENT EXPENDITURE
NON-ESTABLISHED (WAGES) STAFF POSITIONS**

46: DEPARTMENT OF TOURISM, INFORMATION AND BROADCASTING

PROGRAMME	WAGES STAFF POSITIONS	2016-2017			2017-2018		
		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
	Total				2	2	18,182
	Programme Total		4	4	50,000	6	6
AGENCY TOTAL		4	4	50,000	6	6	68,182

ESTIMATES 2017-2018

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. Create an enabling environment to satisfy the need for affordable housing.
6. Establishment of a comprehensive legislative and administrative framework that facilitates an integrated approach to land use management.

AGENCY EXPENDITURE - BY PROGRAMME

Prog Code	Programme	2015/16 Actual	2016/17 Budget Estimate	2016/17 Revised Estimate	2017/18 Budget Estimate	2018/19 Forward Estimate	2019/20 Forward Estimate
4701	Policy, Planning and Administrative Services	\$1,683,474	\$1,716,398	\$1,781,377	\$1,923,855	\$1,725,420	\$1,725,420
	Recurrent Expenditure	\$1,683,474	\$1,716,398	\$1,781,377	\$1,725,420	\$1,725,420	\$1,725,420
	Capital Expenditure	\$0	\$0	\$0	\$198,435	\$0	\$0
4702	Land Administration	\$16,310,925	\$16,942,878	\$16,920,201	\$18,031,327	\$3,652,581	\$3,652,581
	Recurrent Expenditure	\$3,106,437	\$3,560,089	\$3,537,412	\$3,652,581	\$3,652,581	\$3,652,581
	Capital Expenditure	\$13,204,488	\$13,382,789	\$13,382,789	\$14,378,746	\$0	\$0
4703	Planning	\$5,473,952	\$6,040,645	\$6,538,125	\$3,202,099	\$3,202,099	\$3,202,099
	Recurrent Expenditure	\$2,919,365	\$3,213,538	\$3,171,236	\$3,202,099	\$3,202,099	\$3,202,099
	Capital Expenditure	\$2,554,587	\$2,827,107	\$3,366,889	\$0	\$0	\$0
TOTAL AGENCY BUDGET CEILING		\$23,468,350	\$24,699,921	\$25,239,703	\$23,157,281	\$8,580,100	\$8,580,100
Department/Agency Budget Ceiling - Recurrent		\$7,709,275	\$8,490,025	\$8,490,025	\$8,580,100	\$8,580,100	\$8,580,100
Department/Agency Budget Ceiling - Capital		\$15,759,075	\$16,209,896	\$16,749,678	\$14,577,181	\$0	\$0

AGENCY STAFFING RESOURCES – Actual Number of Staff by Category

Positions	2015/16 Actual	2016/17 Budget Estimate	2016/17 Revised Estimate	2017/18 Budget Estimate	2018/19 Forward Estimate	2019/20 Forward Estimate
Executive/Managerial	16	16	16	16	16	16
Technical/Front Line Services	81	74	74	74	74	74
Administrative Support	48	45	45	45	45	45
Non-Established	31	29	29	29	29	29
TOTAL STAFFING	176	164	164	164	164	164

ESTIMATES 2017-2018

47: DEPARTMENT OF PHYSICAL PLANNING

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

Prog Code	Programme	2015/16 Actual	2016/17 Budget Estimate	2016/17 Revised Estimate	2017/18 Budget Estimate	2018/19 Forward Estimate	2019/20 Forward Estimate
101	Personal Emoluments	\$5,894,363	\$6,469,563	\$6,360,266	\$6,488,977	\$6,488,977	\$6,488,977
102	Wages	\$681,940	\$710,024	\$710,024	\$698,864	\$698,864	\$698,864
105	Travel And Subsistence	\$586,162	\$714,426	\$641,296	\$714,426	\$714,426	\$714,426
108	Training	\$832	\$0	\$544	\$0	\$0	\$0
109	Office and General Expenses	\$74,513	\$75,324	\$107,720	\$167,421	\$167,421	\$167,421
110	Supplies and Materials	\$51,782	\$43,106	\$76,369	\$39,014	\$39,014	\$39,014
112	Stamps and Stamped Stationery	\$0	\$100	\$100	\$100	\$100	\$100
113	Utilities	\$26,707	\$31,114	\$31,114	\$27,285	\$27,285	\$27,285
114	Tools and Instruments	\$0	\$1,000	\$957	\$1,000	\$1,000	\$1,000
115	Communication	\$99,302	\$159,363	\$156,453	\$159,363	\$159,363	\$159,363
116	Operating and Maintenance Services	\$114,820	\$102,299	\$184,312	\$99,944	\$99,944	\$99,944
117	Rental of Property	\$103,500	\$103,500	\$103,500	\$103,500	\$103,500	\$103,500
132	Professional & Consultancy Services	\$59,783	\$63,348	\$78,586	\$63,348	\$63,348	\$63,348
137	Insurance	\$15,572	\$14,755	\$14,755	\$14,754	\$14,754	\$14,754
139	Miscellaneous	\$0	\$2,103	\$24,028	\$2,104	\$2,104	\$2,104
Agency Budget Ceiling - Recurrent		\$7,709,275	\$8,490,025	\$8,490,025	\$8,580,100	\$8,580,100	\$8,580,100

CAPITAL

Funding Source	2015/16 Actual	2016/17 Budget Estimates	2016/17 Revised Estimates	2017/18 Budget Estimates	2018/19 Forward Estimates	2019/20 Forward Estimates
Local Revenue	\$0	\$3,056,789	\$3,056,789	\$12,000,000	\$0	\$0
Bonds	\$14,031,148	\$11,153,107	\$11,153,107	\$2,577,181	\$0	\$0
External - Grants	\$1,727,927	\$2,000,000	\$2,539,782	\$0	\$0	\$0
External - Loans	\$0	\$0	\$0	\$0	\$0	\$0
Agency Budget Ceiling - Capital	\$15,759,075	\$16,209,896	\$16,749,678	\$14,577,181	\$0	\$0
TOTAL AGENCY BUDGET CEILING	\$23,468,350	\$24,699,921	\$25,239,703	\$23,157,281	\$8,580,100	\$8,580,100

ESTIMATES 2017-2018

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

Prog Code	Programme	2015/16 Actual	2016/17 Budget Estimate	2016/17 Revised Estimate	2017/18 Budget Estimate	2018/19 Forward Estimate	2019/20 Forward Estimate
RECURRENT							
101	Personal Emoluments	\$1,473,732	\$1,524,742	\$1,524,742	\$1,533,764	\$1,533,764	\$1,533,764
105	Travel And Subsistence	\$46,178	\$52,753	\$45,719	\$52,753	\$52,753	\$52,753
108	Training	\$0	\$0	\$544	\$0	\$0	\$0
109	Office and General Expenses	\$21,160	\$16,709	\$22,700	\$16,709	\$16,709	\$16,709
110	Supplies and Materials	\$18,004	\$9,240	\$22,485	\$9,241	\$9,241	\$9,241
112	Stamp and Stationery	\$0	\$100	\$100	\$100	\$100	\$100
115	Communication	\$94,846	\$87,315	\$86,163	\$87,315	\$87,315	\$87,315
116	Operating and Maintenance Services	\$13,981	\$10,784	\$42,244	\$10,784	\$10,784	\$10,784
137	Insurance	\$15,572	\$14,755	\$14,755	\$14,754	\$14,754	\$14,754
139	Miscellaneous	\$0	\$0	\$21,925	\$0	\$0	\$0
Agency Budget Ceiling - Recurrent		\$1,683,474	\$1,716,398	\$1,781,377	\$1,725,420	\$1,725,420	\$1,725,420

CAPITAL

Prog Code	Programme	2015/16 Actual	2016/17 Budget Estimate	2016/17 Revised Estimate	2017/18 Budget Estimate	2018/19 Forward Estimate	2019/20 Forward Estimate
224	Expansion of Union Storage Facility	\$0	\$0	\$0	\$198,435	\$0	\$0
Programme - Capital		\$0	\$0	\$0	\$198,435	\$0	\$0
TOTAL PROGRAMME EXPENDITURE		\$1,683,474	\$1,716,398	\$1,781,377	\$1,923,855	\$1,725,420	\$1,725,420

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

Category	2015/16 Actual	2016/17 Budget Estimate	2016/17 Revised Estimate	2017/18 Budget Estimate	2018/19 Forward Estimate	2019/20 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	22	22	22
Non-Established	0	0	0	0	0	0
TOTAL PROGRAMME STAFFING	31	31	31	31	31	31

ESTIMATES 2017-2018

47: DEPARTMENT OF PHYSICAL PLANNING

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2016/17	ACHIEVEMENTS/PROGRESS
Continued implementation of the agency's strategic planning framework by March 2017	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 team. The most noteworthy achievement to date, is the work being undertaken by the relevant sections/units on the review and update of the Crown Lands Act; Land Registration Act; the Land Surveyors' Act; and the Physical Planning and Development Act.
Finalize the agency's orientation manual to guide new entrants by March 2017	A draft orientation manual has been prepared by staff and submitted to management for review.
Prepare a draft procedures manual for the agency to ensure standardization of processes by March 2017	Work on the preparation of a draft procedures manual is in progress. The initiative is being undertaken by staff.
Develop and commence implementation of a public sensitization and education strategy to inform of and provide support for the agency's work programme by March 2017	The first phase of this initiative has commenced with the sensitization and education activities targeted at the staff of the Department.

KEY PROGRAMME STRATEGIES 2017/18 (Aimed at improving Programme performance)

1. Continued implementation of the agency's strategic planning framework.
2. Finalize the agency's orientation manual.
3. Complete work commenced on the preparation of the draft procedures manual for the agency.
4. Implement project to expand the Union Storage Facility.
5. Develop and commence implementation of a public sensitization and education strategy to inform of and provide support for the agency's work programme.
6. Improve customer satisfaction rating.

Prog Code	Programme	2015/16 Actual	2016/17 Budget Estimate	2016/17 Revised Estimate	2017/18 Budget Estimate	2018/19 Forward Estimate	2019/20 Forward Estimate
Output Indicators (the quantity of output or services delivered by the programme)							
	Number of Standard Operating Procedures (SOP) established.	-	2	2	2	1	1
	Number of key stakeholder groups consulted / sensitized / educated.	-	20	20	10	10	15
	Number of public relations tools utilized and activities implemented.	-	10	10	5	5	5
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)							
	Percentage of staff who are knowledgeable of the mission, mandate, strategic priorities and operations etc. of the agency.	-	80%	80%	60%	80%	90%
	Percentage of key stakeholders who are knowledgeable of the agency's strategic direction and work programme.	-	50%	50%	80%	90%	95%
	Level of customer satisfaction.	-	25%	25%	50%	65%	75%

ESTIMATES 2017-2018

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

Prog Code	Item	2015/16 Actual	2016/17 Budget Estimate	2016/17 Revised Estimate	2017/18 Budget Estimate	2018/19 Forward Estimate	2019/20 Forward Estimate
RECURRENT							
101	Personal Emoluments	\$1,999,249	\$2,299,602	\$2,205,543	\$2,318,936	\$2,318,936	\$2,318,936
102	Wages	\$681,940	\$710,024	\$710,024	\$698,864	\$698,864	\$698,864
105	Travel And Subsistence	\$157,478	\$223,901	\$211,828	\$223,901	\$223,901	\$223,901
108	Training	\$560	\$0	\$0	\$0	\$0	\$0
109	Office and General Expenses	\$39,224	\$38,616	\$61,021	\$130,712	\$130,712	\$130,712
110	Supplies and Materials	\$15,258	\$16,113	\$30,455	\$14,519	\$14,519	\$14,519
113	Utilities	\$26,707	\$31,114	\$31,114	\$27,285	\$27,285	\$27,285
114	Tools & Instruments	\$0	\$0	\$957	\$0	\$0	\$0
115	Communication	\$1,611	\$57,727	\$55,393	\$57,727	\$57,727	\$57,727
116	Operating and Maintenance Services	\$80,909	\$79,492	\$127,576	\$77,137	\$77,137	\$77,137
117	Rental of Property	\$103,500	\$103,500	\$103,500	\$103,500	\$103,500	\$103,500
Agency Budget Ceiling - Recurrent		\$3,106,437	\$3,560,089	\$3,537,412	\$3,652,581	\$3,652,581	\$3,652,581

CAPITAL

Prog Code	Programme	2015/16 Actual	2016/17 Budget Estimate	2016/17 Revised Estimate	2017/18 Budget Estimate	2018/19 Forward Estimate	2019/20 Forward Estimate
241	Computerization of Land Registry & Automation of Databases of Land	\$159,958	\$242,000	\$242,000	\$193,620	\$0	\$0
243	Modernization of Saint Lucia Geodetic Network	\$77,790	\$84,000	\$84,000	\$79,416	\$0	\$0
244	Land Acquisition	\$12,966,740	\$13,000,000	\$12,999,800	\$14,000,000	\$0	\$0
245	Celine Development Drainage Project	\$0	\$56,789	\$56,989	\$0	\$0	\$0
246	Infrastructural Works at Reduit	\$0	\$0	\$0	\$105,710	\$0	\$0
Programme - Capital		\$13,204,488	\$13,382,789	\$13,382,789	\$14,378,746	\$0	\$0
TOTAL PROGRAMME EXPENDITURE		\$16,310,925	\$16,942,878	\$16,920,201	\$18,031,327	\$3,652,581	\$3,652,581

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

Category	2015/16	2016/17	2016/17	2017/18	2018/19	2019/20
Executive/Managerial	5	5	5	5	5	5
Technical/Front Line Services	30	30	30	30	30	30
Administrative Support	15	15	15	15	15	15
Non-Established	29	29	29	29	29	29
TOTAL PROGRAMME STAFFING	79	79	79	79	79	79

ESTIMATES 2017-2018

47: DEPARTMENT OF PHYSICAL PLANNING

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2016/17	ACHIEVEMENTS/PROGRESS
Public sensitization campaign to increase revenue generation for the Crown Lands Section by March 2017	The campaign was implemented in the south of the island and is ongoing.
Review and updating of the Crown Land Act by March 2017	The review of all listed legislation is ongoing.
Review and updating of the Land Registration Act by March 2017	The review of all listed legislation is ongoing.
Review and updating of the Land Surveyors' Act by March 2017	The review of all listed legislation is ongoing.
Review and update procedures manual for the Land Registry by March 2017	Exercise completed by staff.
Continued implementation of the Computerization of Land Registry and Automation of Databases of Land Project.	Phase 1 of the project is ongoing: Powers of Attorney, Alien Landholding Licenses and land registers are scanned and entered as they are submitted and processed. Currently the scanning process is up to date. The scanning of the contents of the parcel files is an ongoing process. Thus far, parcels files for 125 of the existing 390 blocks have been scanned.
Development and implementation of Standard Operating Procedures (SOP) for the Survey and Mapping Section by March 2017	The development process is ongoing.
Review and seek approval for the pricing schedule for services offered at the Survey and Mapping Section by March 2017	The review exercise is complete; proposals made are to be submitted to Cabinet.
Development of an effective tracking system for the processing of land acquisition requests by March 2017	The system has been established and is in operation.
Implement the Crown Lands Rectification Programme by March 2017	Regulations to guide the programme implementation process were finalized and published in the Gazette in August 2016. The first applications are expected to be submitted to Cabinet in January 2017.

KEY PROGRAMME STRATEGIES 2017/18 (Aimed at improving programme performance)

Public sensitization campaign to increase revenue generation for the Crown Lands Section.

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.

Continued implementation of the Computerization of Land Registry and Automation of Databases of Land Project.

Continued implementation of the project to Modernize the Saint Lucia Geodetic Network.

Development and implementation of SOP for the Survey and Mapping Section.

Seek approval for the pricing schedule for services offered at the Survey and Mapping Section.

Implement the Crown Lands Rectification Programme.

Create four (4) serviced lots at Reduit, Gros Islet as a means of increasing revenue generated through the sale of Crown properties.

Prog Code	Programme	2015/16 Actual	2016/17 Budget Estimate	2016/17 Revised Estimate	2017/18 Budget Estimate	2018/19 Forward Estimate	2019/20 Forward Estimate
Output Indicators (the quantity of output or services delivered by the programme)							
	Number of pieces of legislation reviewed and updated.	-	3	3	4	2	2
	Number of SOP updated and/or established.	-	4	4	4	2	2
	Number of valuations completed.	40	40	40	30	30	30
	Number of hard copy documents scanned and verified at the Land Registry.	300,000	400,000	400,000	400,000	400,000	400,000
	Number of hard copy documents (i.e. survey plans) scanned and verified at the Survey and Mapping Section.	-	725	725	540	540	540
	Number of trained officers in GIS and GPS principles and applications.	15	15	15	15	15	15
	Number of survey plans lodged:						
	(a) Government surveys;	-	25	25	20	20	20
	(b) Public surveys.	-	525	525	425	425	425
	Number of land parcels created.	1230	1230	1230	900	925	925
	Number of Land Surveyors Licensed.	0	5	5	2	2	2
	Number of Alien Land Holding Licenses processed	-	25	25	35	35	35
	Number of Crown Lands Rectification applications processed.	-	40	40	40	10	10

ESTIMATES 2017-2018

47: DEPARTMENT OF PHYSICAL PLANNING

PROGRAMME PERFORMANCE INFORMATION

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.	-	2 - 4 days	2 - 4 days	2 - 4 days	3 days	3 days
Average time taken to lodge survey documents.	3 weeks	3 weeks	3 weeks	3 weeks	3 weeks	2-5 weeks
Average time taken to retrieve land acquisition data.	-	2 days	2 days	1 day	1 days	1 days
Average time taken to retrieve Land Registry records.	5 minutes	5 minutes	5 minutes	5 minutes	5 minutes	3 minutes
Percentage change in revenue generated.	-	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

Prog Code	Programme	2015/16 Actual	2016/17 Budget Estimate	2016/17 Revised Estimate	2017/18 Budget Estimate	2018/19 Forward Estimate	2019/20 Forward Estimate
RECURRENT							
101	Personal Emoluments	\$2,421,382	\$2,645,219	\$2,629,981	\$2,636,277	\$2,636,277	\$2,636,277
105	Travel And Subsistence	\$382,505	\$437,772	\$383,749	\$437,772	\$437,772	\$437,772
108	Training	\$272	\$0	\$0	\$0	\$0	\$0
109	Office and General Expenses	\$14,129	\$19,999	\$23,999	\$20,000	\$20,000	\$20,000
110	Supplies and Materials	\$18,519	\$17,753	\$23,429	\$15,254	\$15,254	\$15,254
114	Tools and Instruments	\$0	\$1,000	\$0	\$1,000	\$1,000	\$1,000
115	Communication	\$2,844	\$14,321	\$14,897	\$14,321	\$14,321	\$14,321
116	Operating and Maintenance Services	\$19,930	\$12,023	\$14,492	\$12,023	\$12,023	\$12,023
132	Professional and Consultancy Services	59,783	63,348	78,586	63,348	\$63,348	\$63,348
139	Miscellaneous	\$0	2,103	2,103	2,104	\$2,104	\$2,104
Agency Budget Ceiling - Recurrent		\$2,919,365	\$3,213,538	\$3,171,236	\$3,202,099	\$3,202,099	\$3,202,099

CAPITAL

Prog Code	Programme	2015/16 Actual	2016/17 Budget Estimate	2016/17 Revised Estimate	2017/18 Budget Estimate	2018/19 Forward Estimate	2019/20 Forward Estimate
230	Vieux Fort District Court	\$498,210	\$827,107	\$827,107	\$0	\$0	\$0
232	Walcott Centre & Grass Street Urban Enhancement	\$931,332	\$2,000,000	\$2,000,000	\$0	\$0	\$0
234	Vigie Beach Amenities	\$1,119,951	\$0	\$539,782	\$0	\$0	\$0
235	National Land Use Plan	\$5,094	\$0	\$0	\$0	\$0	\$0
Programme - Capital		\$2,554,587	\$2,827,107	\$3,366,889	\$0	\$0	\$0
TOTAL PROGRAMME EXPENDITURE		\$5,473,952	\$6,040,645	\$6,538,125	\$3,202,099	\$3,202,099	\$3,202,099

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

Category	2015/16 Actual	2016/17 Budget Estimates	2016/17 Revised Estimates	2017/18 Budget Estimates	2018/19 Forward Estimates	2019/20 Forward Estimates
Executive/Managerial	3	4	4	4	4	4
Technical/Front Line Services	43	42	42	42	42	42
Administrative Support	8	8	8	8	8	8
Non-Established	0	0	0	0	0	0
TOTAL PROGRAMME STAFFING	54	54	54	54	54	54

ESTIMATES 2017-2018

47: DEPARTMENT OF PHYSICAL PLANNING

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2016/17	ACHIEVEMENTS/PROGRESS
Review and update the Physical Planning and Development Act by March 2017	Review exercise ongoing.
Complete work commenced to formulate regulations for the Physical Planning and Development Act by March 2017	Work ongoing.
Complete work commenced on the Revised National Land Policy by March 2017	Work ongoing.
Complete work commenced on the Outdoor Advertisement Display Policy by March 2017	Work ongoing.
Complete work commenced on the Small Subdivision Applications Policy by March 2017	Work ongoing.
Complete work commenced on the Policy on Quarrying by March 2017	Work ongoing.
Complete work commenced on the New fee structure for planning applications by March 2017	Work ongoing.

KEY PROGRAMME STRATEGIES 2017/18 (Aimed at improving programme performance)

Review and update the Physical Planning and Development Act.

Complete work commenced to formulate regulations for the Physical Planning and Development Act.

Complete work commenced on the following policy initiatives:

- a. Subdivision Applications Policy;
- b. Policy on Quarrying;
- c. New fee structure for planning applications.

The implementation of a more efficient system to approve developments / issue development permits.

Support and promote initiatives aimed at encouraging registered professionals to provide services in the construction sector .

Ensure the timely prosecution of offenders of the Physical Planning and Development Act at the Magistrate and High Court level; and court of appeal.

Prog Code	Programme	2015/16 Actual	2016/17 Budget Estimate	2016/17 Revised Estimate	2017/18 Budget Estimate	2018/19 Forward Estimate	2019/20 Forward Estimate
Output Indicators (the quantity of output or services delivered by the programme)							
	Number of policy documents completed.	5	5	5	3	1	1
	Number of policies implemented.	1	3	3	3	2	2
	Number of land development applications appraised.	1200	1220	1220	1240	1240	1240
	Number of land development permits granted by the Development Control Authority (DCA).	929	972	972	825	850	850
	Number of physical plans prepared.	0	1	1	1	2	2
	Number of enforcement and stop notices served for illegal development activities.	206	226	226	245	245	245
	Number of abatement notices served.	24	26	26	29	29	29
	Number of cases prosecuted.	-	45	45	40	40	40
	Number of cases defended.	-	10	10	12	12	12
	Number of projects implemented by the Architectural Section.	20	21	21	24	30	30
	Number of Architects registered.	-	30	30	35	40	40

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.	11 days	11 days	11 days	12 days	12 days	12 days
Average time taken to issue permits for major developments.	30 days	30 days	30 days	28 days	28 days	28 days
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.	-	70%	70%	80%	90%	95%
Percentage increase in revenue generated.	-	10%	10%	-	-	-

**ESTIMATES 2017-2018
RECURRENT EXPENDITURE
STAFF POSITIONS
PERMANENT ESTABLISHMENT**

47: DEPARTMENT OF PHYSICAL PLANNING

PROGRAMME	STAFF POSITIONS	2016-2017			2017-2018			
		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	117,936	
	Deputy Permanent Secretary	1	1	103,194	1	1	103,194	
	Sen. Admin. Sec./Admin. Sec.	1	1	50,004	1	1	50,004	
	Administrative Secretary	1	1	45,845	1	1	45,845	
	Secretary IV, III, II	2	2	68,436	2	2	68,436	
	Allowances			33,467			33,467	
	Total	7	7	512,024	7	7	512,023	
		Allowances						
		Acting		5,210			5,210	
		Entertainment		28,257			28,257	
				33,467			33,467	
		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
		Allowances			11,904			11,903
		Total	7	7	338,395	7	7	338,395
		Allowances						
		Acting		11,304			5,419	
		Overtime		400			5,884	
		Meal		200			600	
				11,904			11,903	
		Human Resource Management						
		Human Resource Officer III, II, I	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	26,184	1	1	34,218	
	Allowances			3,687			3,687	
	Total	3	3	145,381	3	3	153,416	
	Allowances							
	Acting		3,687			3,687		
			3,687			3,687		
	General Support Services							
	Information Technology Officer 1	1	1	54,163	1	1	54,163	
	Executive Officer	1	1	34,219	1	1	34,219	
	Clerk III, II, I	6	6	139,141	6	6	139,141	
	Receptionist III, II, I	1	1	19,000	1	1	19,000	
	Office Assistant/Driver	1	1	20,848	1	1	21,836	
	Office Assistant	1	1	18,243	1	1	18,243	
	Allowances			10,400			10,400	
	Total	11	11	296,014	11	11	297,002	

**ESTIMATES 2017-2018
RECURRENT EXPENDITURE
STAFF POSITIONS
PERMANENT ESTABLISHMENT**

47: DEPARTMENT OF PHYSICAL PLANNING

PROGRAMME	STAFF POSITIONS	2016-2017			2017-2018		
		APPR OVED	FUNDED		APPR OVED	FUNDED	
		#	#	\$	#	#	\$
	Allowances						
	Acting			3,950			3,950
	Uniform			1,760			1,760
	Overtime			3,354			3,354
	Meal			1,336			1,336
				10,400			10,400
	Legal Services						
	Legal Officer III, II, I	2	2	157,101	2	2	157,101
	Legal Assistant II, I	1	1	34,218	1	1	34,218
	Allowances			41,609			41,609
	Total	3	3	232,928	3	3	232,928
	Allowances						
	Acting			2,009			2,009
	Legal			39,600			39,600
				41,609			41,609
	Programme Total	31	31	1,524,742	31	31	1,533,764
Land Administration	Survey & Mapping						
	Chief Surveyor	1	1	103,194	1	1	103,194
	Deputy Chief Surveyor	1	1	73,541	1	1	73,541
	Surveyor II, I	6	4	191,682	6	4	191,682
	Survey Technician II, I	4	4	136,873	4	4	136,873
	Cartographer V	1	0	0	1	1	54,163
	Cartographer IV, III, II, I	6	6	268,075	6	6	268,075
	Cartographic Technician III, II, I	2	2	50,185	2	2	50,185
	Senior Executive Officer	1	1	45,845	1	1	45,845
	Secretary IV, III, II, I	1	1	34,219	1	1	34,219
	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	19,000
	Receptionist III, II, I	1	1	22,592	1	1	22,592
	Record Sorter III, II	1	1	19,000	1	1	19,000
	Allowances			53,640			55,821
	Total	27	24	1,047,810	27	25	1,104,155
	Allowances						
	Duty			36,600			36,600
	Acting			13,260			15,441
	Entertainment			3,780			3,780
				53,640			55,821

**ESTIMATES 2017-2018
RECURRENT EXPENDITURE
STAFF POSITIONS
PERMANENT ESTABLISHMENT**

47: DEPARTMENT OF PHYSICAL PLANNING

PROGRAMME	STAFF POSITIONS	2016-2017			2017-2018		
		APPR OVED	FUNDED		APPR OVED	FUNDED	
		#	#	\$	#	#	\$
	Crown Lands						
	Commissioner of Crown Lands	1	1	85,995	1	1	103,194
	Deputy Commissioner of Crown Lands	1	0	0	1	0	0
	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	2	68,247
	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	1	1	34,219
	Clerk III, II, I	1	1	22,592	1	1	22,592
	Allowances			66,746			12,534
	Total	12	10	524,038	12	10	487,025
	Allowances						
	Legal			24,000			0
	Acting			38,966			8,754
	Entertainment			3,780			3,780
				66,746			12,534
	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	2	2	68,436
	Clerk III, II, I	1	1	22,592	1	1	22,592
	Secretary III, II, I	1	1	26,184	1	1	26,184
	Clerk Typist	1	1	19,000	1	1	19,000
	Record Sorter III, II	1	1	15,408	1	1	15,408
	Allowances			21,447			21,447
	Total	11	11	449,932	11	11	449,933
	Allowances						
	Acting			3,447			3,447
	Legal			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
	Allowances			19,200			19,200
	Total	4	4	277,822	4	4	277,823
	Allowances						
	Acting			1,200			1,200
	Duty			18,000			18,000
				19,200			19,200
	Programme Total	54	49	2,299,602	54	50	2,318,936

**ESTIMATES 2017-2018
RECURRENT EXPENDITURE
STAFF POSITIONS
PERMANENT ESTABLISHMENT**

47: DEPARTMENT OF PHYSICAL PLANNING

PROGRAMME	STAFF POSITIONS	2016-2017			2017-2018		
		APPR OVED	FUNDED		APPR OVED	FUNDED	
		#	#	\$	#	#	\$
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	9	419,128
	Secretary IV, III, II, I	1	1	38,472	1	1	38,472
	Clerk III, II, I	1	1	19,000	1	1	19,000
	Allowances			1,418			1,418
	Total	15	12	532,181	15	12	532,181
	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	425,681
	Planning Technician III, II, I	5	5	172,415	5	5	168,161
	Secretary IV, III, II, I	1	1	38,472	1	1	38,472
	Clerk III, II, I	2	2	50,004	2	2	50,004
	Record Sorter III, II	1	1	19,000	1	1	19,000
	Clerk/Typist	1	1	19,000	1	1	19,000
	Allowances			30,901			16,533
	Total	20	20	1,001,873	20	20	983,252
	Allowances						
	Acting			18,421			4,053
	Duty			6,000			6,000
	Entertainment			6,480			6,480
				30,901			16,533
	Architecture						
	Chief Arch./ 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	229,576
	Architect Assistant III, II, I	5	5	236,787	5	5	236,787
	Architect Technician III, II, I	6	6	174,047	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			11,198			19,926
	Total	24	22	1,111,165	24	22	1,120,844
	Allowances						
	Acting			1,418			10,146
	Duty			6,000			6,000
	Entertainment			3,780			3,780
				11,198			19,926
Programme Total		59	54	2,645,219	59	54	2,636,277
AGENCY TOTAL		144	134	6,469,563	144	135	6,488,977

**ESTIMATES 2017-2018
RECURRENT EXPENDITURE
NON-ESTABLISHED (WAGES) STAFF POSITIONS**

47: DEPARTMENT OF PHYSICAL PLANNING

PROGRAMME	WAGES STAFF POSITIONS	2016-2017			2017-2018		
		APPR OVED	FUNDED		APPR OVED	FUNDED	
		#	#	\$	#	#	\$
Land Administration	Survey & Mapping						
	Vault Attendant	2	2	46,843	2	2	46,843
	Survey Assistants	15	15	367,099	15	15	367,099
	Driver	4	4	105,082	4	4	100,423
	Data Entry Clerk	1	1	28,579	1	1	28,579
	Clerk III, II, I	1	1	26,000	1	1	26,000
	Data Research Clerk	1	1	20,446	1	1	20,446
	Allowances			13,000			6,500
		24	24	607,050	24	24	595,890
	Allowances						
	Short Term Replacements			13,000			6,500
				13,000			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
Programme Total		29	29	710,024	29	29	698,864
AGENCY TOTAL		29	29	710,024	29	29	698,864

ESTIMATES 2017-2018

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	2015/16 Actual	2016/17 Budget Estimate	2016/17 Revised Estimate	2017/18 Budget Estimate	2018/19 Forward Estimate	2019/20 Forward Estimate
4801	Policy, Planning and Administrative Services	\$0	\$0	\$0	\$883,500	\$883,500	\$883,500
	Recurrent Expenditure	\$0	\$0	\$0	\$883,500	\$883,500	\$883,500
	Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
4802	Housing and Urban Renewal	\$7,295,109	\$13,420,924	\$13,421,951	\$26,134,797	\$590,400	\$590,400
	Recurrent Expenditure	\$1,146,160	\$1,238,376	\$1,247,403	\$590,400	\$590,400	\$590,400
	Capital Expenditure	\$6,148,950	\$12,182,548	\$12,174,548	\$25,544,397	\$0	\$0
TOTAL AGENCY BUDGET CEILING		\$7,295,109	\$13,420,924	\$13,421,951	\$27,018,297	\$1,473,900	\$1,473,900
Agency Budget Ceiling - Recurrent		\$1,146,160	\$1,238,376	\$1,247,403	\$1,473,900	\$1,473,900	\$1,473,900
Agency Budget Ceiling - Capital		\$6,148,950	\$12,182,548	\$12,174,548	\$25,544,397	\$0	\$0

AGENCY STAFFING RESOURCES – Actual Number of Staff by Category

Category	2015/16	2016/17	2016/17	2017/18	2018/19	2019/20
Executive/Managerial	1	1	1	3	3	3
Technical/Front Line Services	6	6	6	6	6	6
Administrative Support	3	3	3	7	7	7
Non-Established	2	2	2	2	2	2
TOTAL STAFFING	12	12	12	18	18	18

AGENCY EXPENDITURE

RECURRENT EXPENDITURE - BY STANDARD OBJECT CODE (SOC)

SOC No.	Item	2015/16 Actual	2016/17 Budget Estimates	2016/17 Revised Estimates	2017/18 Budget Estimates	2018/19 Forward Estimates	2019/20 Forward Estimates
101	Personal Emoluments	\$480,347	\$549,284	\$555,311	\$1,005,294	\$1,005,294	\$1,005,294
102	Wages	\$14,429	\$12,096	\$12,096	\$12,096	\$12,096	\$12,096
105	Travel And Subsistence	\$66,337	\$81,752	\$81,752	\$112,281	\$112,281	\$112,281
108	Training	\$0	\$0	\$0	\$5,000	\$5,000	\$5,000
109	Office and General Expenses	\$6,285	\$7,600	\$12,600	\$12,727	\$12,727	\$12,727
110	Supplies and Materials	\$0	\$0	\$0	\$8,600	\$8,600	\$8,600
113	Utilities	\$78,404	\$93,017	\$87,817	\$93,018	\$93,018	\$93,018
115	Communication	\$43,914	\$43,529	\$43,529	\$73,228	\$73,228	\$73,228
116	Operating and Maintenance Services	\$12,508	\$5,160	\$8,160	\$37,080	\$37,080	\$37,080
117	Rental of Property	\$441,600	\$441,600	\$441,600	\$0	\$0	\$0
132	Professional & Consultancy Services	\$0	\$2,000	\$2,200	\$107,238	\$107,238	\$107,238
137	Insurance	\$2,337	\$2,338	\$2,338	\$7,338	\$7,338	\$7,338
Agency Budget Ceiling - Recurrent		\$1,146,160	\$1,238,376	\$1,247,403	\$1,473,900	\$1,473,900	\$1,473,900

ESTIMATES 2017-2018

48: DEPARTMENT OF HOUSING, URBAN RENEWAL AND TELECOMMUNICATIONS

PROGRAMME EXPENDITURE

CAPITAL

Funding Source	2015/16 Actual	2016/17 Budget Estimates	2016/17 Revised Estimates	2017/18 Budget Estimates	2018/19 Forward Estimates	2019/20 Forward Estimates
Local Revenue	\$2,421,564	\$5,982,548	\$5,979,548	\$7,298,002	\$0	\$0
Bonds	\$2,704,419	\$2,200,000	\$2,195,000	\$4,581,963	\$0	\$0
External - Grants	\$0	\$0	\$0	\$0	\$0	\$0
External - Loans	\$1,022,967	\$4,000,000	\$4,000,000	\$13,664,432	\$0	\$0
Agency Budget Ceiling - Capital	\$6,148,950	\$12,182,548	\$12,174,548	\$25,544,397	\$0	\$0
TOTAL AGENCY BUDGET CEILING	\$7,295,110	\$13,420,924	\$13,421,951	\$27,018,297	\$1,473,900	\$1,473,900

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 No.	Item	2015/16 Actual	2016/17 Budget Estimates	2016/17 Revised Estimates	2017/18 Budget Estimates	2018/19 Forward Estimates	2019/20 Forward Estimates
RECURRENT							
101	Personal Emoluments	\$0	\$0	\$0	\$512,065	\$512,065	\$512,065
102	Wages	\$0	\$0	\$0	\$12,096	\$12,096	\$12,096
105	Travel And Subsistence	\$0	\$0	\$0	\$19,608	\$19,608	\$19,608
108	Training	\$0	\$0	\$0	\$5,000	\$5,000	\$5,000
109	Office and General Expenses	\$0	\$0	\$0	\$12,727	\$12,727	\$12,727
110	Supply and Materials	\$0	\$0	\$0	\$8,600	\$8,600	\$8,600
113	Utilities	\$0	\$0	\$0	\$93,018	\$93,018	\$93,018
115	Communication	\$0	\$0	\$0	\$72,130	\$72,130	\$72,130
116	Operating and Maintenance Services	\$0	\$0	\$0	\$37,080	\$37,080	\$37,080
132	Professional and Consultancy Services	\$0	\$0	\$0	\$103,838	\$103,838	\$103,838
137	Insurance	\$0	\$0	\$0	\$7,338	\$7,338	\$7,338
Agency Budget Ceiling - Recurrent		\$0	\$0	\$0	\$883,500	\$883,500	\$883,500

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		\$0	\$0	\$0	\$883,500	\$883,500	\$883,500

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

Category	2015/16	2016/17	2016/17	2017/18	2018/19	2019/20
Executive/Managerial	0	0	0	2	2	2
Technical/Front Line Services	0	0	0	0	0	0
Administrative Support	0	0	0	6	6	6
Non-Established	0	0	0	2	2	2
TOTAL PROGRAMME STAFFING	0	0	0	10	10	10

ESTIMATES 2017-2018

48: DEPARTMENT OF HOUSING, URBAN RENEWAL AND TELECOMMUNICATIONS

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2016/17	ACHIEVEMENTS/PROGRESS

KEY PROGRAMME STRATEGIES 2017/18 (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 2018

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

KEY PERFORMANCE INDICATORS	2015/16 Actual	2016/17 Estimate	2016/17 Revised	2017/18 Estimate	2018/19 Estimate	2019/20 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		
Number of meeting held to develop Agency Strategic Plan				10	12	
Time taken to respond to stakeholders request				7 days	5 days	4 days
Number of Policy Papers Submitted to Cabinet				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 emanating from working sessions for Quality Management System development	-	-	-	3	3	
Number of recommendations approved emanating from the submission of Cabinet Papers				2	2	2
Percentage Completion of Strategic Plan				100%		
Percentage Completion of Quality Management System				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	2015/16 Actual	2016/17 Budget Estimates	2016/17 Revised Estimates	2017/18 Budget Estimates	2018/19 Forward Estimates	2019/20 Forward Estimates
RECURRENT							
101	Personal Emoluments	\$480,347	\$549,284	\$555,311	\$493,229	\$493,229	\$493,229
102	Wages	\$14,429	\$12,096	\$12,096	\$0	\$0	\$0
105	Travel And Subsistence	\$66,337	\$81,752	\$81,752	\$92,673	\$92,673	\$92,673
108	Training	\$6,285	\$0	\$0	\$0	\$0	\$0
109	Office and General Expenses	\$78,404	\$7,600	\$37,600	\$0	\$0	\$0
113	Utilities	\$43,914	\$93,017	\$62,817	\$0	\$0	\$0
115	Communication	\$12,508	\$43,529	\$43,529	\$1,098	\$1,098	\$1,098
116	Operating and Maintenance Services	\$441,600	\$5,160	\$9,620	\$0	\$0	\$0
117	Rental of Property	\$0	\$441,600	\$441,600	\$0	\$0	\$0
132	Professional and Consultancy Services	\$0	\$2,000	\$740	\$3,400	\$3,400	\$3,400
137	Insurance	\$2,337	\$2,338	\$2,338	\$0	\$0	\$0
Agency Budget Ceiling - Recurrent		\$1,146,160	\$1,238,376	\$1,247,403	\$590,400	\$590,400	\$590,400

ESTIMATES 2017-2018

48: DEPARTMENT OF HOUSING, URBAN RENEWAL AND TELECOMMUNICATIONS

**PROGRAMME EXPENDITURE
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
4802203	Shelter Development Project	\$1,022,967	\$0	\$0	\$0	\$0	\$0
4802220	Bois D'orange Development Project -Phase II	\$1,641,991	\$0	\$0	\$76,318	\$0	\$0
4802221	Urban Renewal Agenda Programme	\$0	\$0	\$0	\$428,750	\$0	\$0
4802222	PROUD (SUP)	\$1,062,428	\$6,200,000	\$6,195,000	\$13,753,972	\$3,694,963	\$0
4802223	Proud Phase III	\$2,395,239	\$1,300,000	\$1,300,000	\$3,093,825	\$0	\$0
4802224	Gaboo Lands Rationalization Project - Phase 2	\$25,367	\$82,548	\$79,548	\$367,500	\$0	\$0
		\$958	\$4,600,000	\$4,600,000	\$4,204,177	\$0	\$0
4802225	National Sites and Services Programme (NSSP)						
4802226	Purchase of Motor Vehicle	\$0	\$0	\$0	\$119,855	\$0	\$0
4802227	Housing Construction Programme (HCP)	\$0	\$0	\$0	\$3,500,000	\$0	\$0
Programme - Capital		\$6,148,950	\$12,182,548	\$12,174,548	\$25,544,397	\$3,694,963	\$0
TOTAL PROGRAMME EXPENDITURE		\$7,295,109	\$13,420,924	\$13,421,951	\$26,134,797	\$4,285,363	\$590,400

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

Category	2015/16	2016/17	2016/17	2017/18	2018/19	2019/20
Executive/Managerial	1	1	1	1	1	1
Technical/Front Line Services	6	6	6	6	6	6
Administrative Support	3	3	3	1	1	1
Non-Established	2	2	2	0	0	0
TOTAL PROGRAMME STAFFING	12	12	12	8	8	8

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2016/17	ACHIEVEMENTS/PROGRESS
The implementation of an effective public education and sensitization programme designed to influence housing market trends, enhance the impact of rationalization programmes; and promote the renewal of urban centers by March 2017	Increased public awareness of the impacts of illegal development on the physical environment and the socio economic status of households.
The utilization of effective data collection programmes that will provide timely analysis, to aid with the implementation and utilization of a strategic decision support system by March 2017	Prioritization of the development of the sites under the National Sites and Services Programme based on housing demand information acquired.
The review of the rental housing market with the intent to develop policy and legislation to regulate the performance of this market segment by March 2017	Initial scoping of the rental housing market conducted; request for consultancy to complete during 2017/2018 financial year.
Implementation of the National Policy and Strategic Plan of Action for Urban Renewal by March 2017	Policy was re-submitted to cabinet and deferred. Decision was taken to review the policy through undertaking a consultancy
Complete work commenced on the formulation on an Emergency Housing Response Policy by March 2017	Review was undertaken of temporary options for accommodation after Disasters

KEY PROGRAMME STRATEGIES 2017/18 (Aimed at improving programme performance)

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 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
The review of the existing Condominium Act to provide the legislative basis for the transfer of Multifamily Housing units by March 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

ESTIMATES 2017-2018

48: DEPARTMENT OF HOUSING, URBAN RENEWAL AND TELECOMMUNICATIONS

PROGRAMME PERFORMANCE INFORMATION

KEY PERFORMANCE INDICATORS	2015/16 Actual	2016/17 Estimate	2016/17 Revised	2017/18 Estimate	2018/19 Estimate	2019/20 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
Number of new housing units constructed				10		
Number of research reports published.	0	0	-	3	6	6
Number of policy documents completed.	0	0	-	2	2	2
Number of unoccupied serviced lots created through sites and services projects.	0	0	36	94	70	-
Number of serviced lots created through the rationalization of unplanned developments.	0	0	57	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%	50%	60%
Percentage of Key stakeholders made aware of the provisions of the National Policy and Strategic Plan of Action for Urban Renewal.	-	-	-	60%	70%	80%
Number of houses sold to first time homeowners.	0	0		10	39	15
Number of residential lots sold to first time land owners.	0	20	20	125	30	35
Number of unplanned settlements on crownlands						
Number of households obtaining tenure for lots within rationalized settlements on Crown Lands.	0	0	34	250	278	173

**ESTIMATES 2017-2018
RECURRENT EXPENDITURE
STAFF POSITIONS
PERMANENT ESTABLISHMENTS**

48: DEPARTMENT OF HOUSING, URBAN RENEWAL AND TELECOMMUNICATIONS

PROGRAMME	STAFF POSITIONS	2016-2017			2017-2018			
		APPR OVED	FUNDED		APPR OVED	FUNDED		
		#	#	\$	#	#	\$	
Policy, Planning and Administrative Services	Main Office							
	Minister				1	1	93,141	
	Permanent Secretary				1	1	153,972	
	Senior Administrative Secretary				1	1	50,004	
	Administrative Assistant				1	1	54,163	
	Receptionists III, II, I				1	1	19,000	
	Office Assistant/Driver III, II, I				1	1	19,000	
	Allowances						30,379	
	Total				6	6	419,659	
	Allowances							
	Entertainment						28,257	
	Uniform						880	
	Acting						1,242	
							30,379	
	Budget & Finance							
	Accountant III, II, I				1	1	61,914	
	Accounts Clerk III, II, I				1	1	22,592	
	Allowances						7,900	
					2	2	92,406	
	Allowances							
	Acting						5,500	
	Meal						1,000	
	Overtime						1,400	
							7,900	
	Programme Total					8	8	512,065
	Housing and Urban Renewal	Housing						
		Chief Housing & Urban Renewal	1	1	103,194	1	1	103,194
Housing Officer III, II, I		3	2	139,331	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	126,381	2	2	123,829	
Building Officer V, IV, III, II, I		1	1	42,064	1	1	42,063	
Planning Technicians III, II, I		1	0	0	1	0	0	
Secretary IV, III, II, I		1	1	34,218	1	1	34,218	
Office Assistant/Driver		1	1	19,000				
Receptionists III, II, I		1	1	19,000				
Allowances							7,774	
Total		13	10	549,284	11	8	493,229	
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		13	10	549,284	11	8	493,229	
AGENCY TOTAL		13	10	549,284	19	16	1,005,294	

**ESTIMATES 2017-2018
RECURRENT EXPENDITURE
NON-ESTABLISHED (WAGES) STAFF POSITIONS**

48: DEPARTMENT OF HOUSING, URBAN RENEWAL & TELECOMMUNICATIONS

PROGRAMME	WAGES STAFF POSITIONS	2016-2017			2017-2018		
		APPR OVED	FUNDED		APPR OVED	FUNDED	
		#	#	\$	#	#	\$
Housing & Urban Renewal	Housing						
	Cleaner	2	2	11,453	2	2	11,453
	Allowances			643			643
		2	2	12,096	2	2	12,096
	Allowances						
	Short term Replacements			643			643
				643			643
Programme Total		2	2	12,096	2	2	12,096
AGENCY TOTAL		2	2	12,096	2	2	12,096

ESTIMATES 2017 - 2018
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	2015/16 Actual	2016/17 Budget Estimates	2016/17 Revised Estimates	2017/18 Budget Estimates	2018/19 Forward Estimates	2019/20 Forward Estimates
4902	LABOUR RELATIONS	\$2,144,770	\$2,371,331	\$2,371,331	\$2,443,000	\$2,443,000	\$2,443,000
	Recurrent Expenditure	\$2,144,770	\$2,371,331	\$2,371,331	\$2,443,000	\$2,443,000	\$2,443,000
	Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL AGENCY BUDGET CEILING		\$2,144,770	\$2,371,331	\$2,371,331	\$2,443,000	\$2,443,000	\$2,443,000
Agency Budget Ceiling - Recurrent		\$2,144,770	\$2,371,331	\$2,371,331	\$2,443,000	\$2,443,000	\$2,443,000
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	4
Technical/Front Line Services	15	16	16	17	17	17	17
Administrative Support	7	8	8	8	8	8	8
Non-Established	3	3	3	3	3	3	3
TOTAL AGENCY STAFFING	29	31	31	32	32	32	32

AGENCY EXPENDITURE							
RECURRENT EXPENDITURE - BY STANDARD OBJECT CODE (SOC)							
SOC No.	Item	2015/16 Actual	2016/17 Budget Estimates	2016/17 Revised Estimates	2017/18 Budget Estimates	2018/19 Forward Estimates	2019/20 Forward Estimates
101	Personal Emoluments	\$1,193,393	\$1,371,978	\$1,327,868	\$1,466,149	\$1,466,149	\$1,466,149
102	Wages	\$30,152	\$21,600	\$21,600	\$21,600	\$21,600	\$21,600
105	Travel & Subsistence	\$164,667	\$110,748	\$219,858	\$189,830	\$189,830	\$189,830
108	Training	\$1,491	\$16,000	\$12,900	\$16,000	\$16,000	\$16,000
109	Office & General	\$26,967	\$23,000	\$50,681	\$23,451	\$23,451	\$23,451
110	Supplies and Materials	\$9,952	\$9,000	\$9,000	\$9,000	\$9,000	\$9,000
113	Utilities	\$82,716	\$46,488	\$56,488	\$46,488	\$46,488	\$46,488
114	Tools and Instruments	\$0	\$0	\$0	\$3,000	\$3,000	\$3,000
115	Communications	\$54,775	\$42,831	\$51,332	\$42,831	\$42,831	\$42,831
116	Operating & Maintenance	\$81,601	\$81,370	\$81,370	\$81,370	\$81,370	\$81,370
117	Rental of Property	\$193,200	\$193,200	\$193,200	\$188,370	\$188,370	\$188,370
132	Professional and Consultancy Services	\$303,503	\$402,616	\$341,175	\$302,411	\$302,411	\$302,411
139	Miscellaneous	\$2,353	\$52,500	\$5,859	\$52,500	\$52,500	\$52,500
Agency Budget Ceiling - Recurrent		\$2,144,770	\$2,371,331	\$2,371,331	\$2,443,000	\$2,443,000	\$2,443,000

**ESTIMATES 2017 - 2018
49 DEPARTMENT OF LABOUR**

SECTION 1: AGENCY SUMMARY

CAPITAL

Funding Source	2015/16 Actual	2016/17 Budget Estimate	2016/17 Revised Estimate	2017/18 Budget Estimate	2018/19 Forward Estimate	2019/20 Forward Estimate
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	\$2,144,770	\$2,371,331	\$2,371,331	\$2,443,000	\$2,443,000	\$2,443,000

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	2015/16 Actual	2016/17 Budget Estimate	2016/17 Revised Estimate	2017/18 Budget Estimate	2018/19 Forward Estimate	2019/20 Forward Estimate
RECURRENT							
101	Personal Emoluments	\$1,193,393	\$1,371,978	\$1,327,868	\$1,466,149	\$1,466,149	\$1,466,149
102	Wages	\$30,152	\$21,600	\$21,600	\$21,600	\$21,600	\$21,600
105	Travel And Subsistence	\$164,667	\$110,748	\$219,858	\$189,830	\$189,830	\$189,830
108	Training	\$1,491	\$16,000	\$12,900	\$16,000	\$16,000	\$16,000
109	Office & General Expenses	\$26,967	\$23,000	\$50,681	\$23,451	\$23,451	\$23,451
110	Supplies & Materials	\$9,952	\$9,000	\$9,000	\$9,000	\$9,000	\$9,000
113	Utilities	\$82,716	\$46,488	\$56,488	\$46,488	\$46,488	\$46,488
114	Tools and Instruments	\$0	\$0	\$0	\$3,000	\$3,000	\$3,000
115	Telephones, Telegrams, Telex & Postage	\$54,775	\$42,831	\$51,332	\$42,831	\$42,831	\$42,831
116	Operating and Maintenance Services	\$81,601	\$81,370	\$81,370	\$81,370	\$81,370	\$81,370
117	Rental of Property	\$193,200	\$193,200	\$193,200	\$188,370	\$188,370	\$188,370
132	Professional & Consultancy Services	\$303,503	\$402,616	\$341,175	\$302,411	\$302,411	\$302,411
139	Miscellaneous	\$2,353	\$52,500	\$5,859	\$52,500	\$52,500	\$52,500
Programme Budget Ceiling - Recurrent		\$2,144,770	\$2,371,331	\$2,371,331	\$2,443,000	\$2,443,000	\$2,443,000

CAPITAL

Code	Description	2015/16 Actual	2016/17 Budget Estimate	2016/17 Revised Estimate	2017/18 Budget Estimate	2018/19 Forward Estimate	2019/20 Forward Estimate
		\$0	\$0	\$0	\$0	\$0	\$0
Programme - Capital		\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAMME EXPENDITURE		\$2,144,770	\$2,371,331	\$2,371,331	\$2,443,000	\$2,443,000	\$2,443,000

AGENCY STAFFING RESOURCES - Actual Number of Staff by Category

Category	2015/16	2016/17	2016/17	2017/18	2018/19	2019/20
Executive/Managerial	4	4	4	4	4	4
Technical/Front Line Services	15	16	16	17	17	17
Administrative Support	7	8	8	8	8	8
Non-Established	3	3	3	3	3	3
TOTAL STAFFING	29	31	31	32	32	32

ESTIMATES 2017 - 2018
49 DEPARTMENT OF LABOUR

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2016/2017	ACHIEVEMENTS/PROGRESS
Review of Labour Code and development of regulations to the Labour Code by March 2017	Consultation on going; Incomplete
Development of Labour Market Information System (LMIS) by March 2017	Work on the development of a LMIS continues through coordination at the CARICOM and OECS levels.
Expansion of recruitment of Labour in external markets	The Labour Tribunal is established and functioning.
Establishment of a tripartite consultative body and Increase labour and occupational safety and health inspections by March 2017	There was an increase in the number of inspections conducted by the Occupational Safety and Health (OSH).

KEY PROGRAMME STRATEGIES 2017/18 (Aimed at improving programme performance)

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.

PROGRAMME PERFORMANCE INFORMATION						
KEY PERFORMANCE INDICATORS	2014/15 Actual	2015/16 Estimate	2015/16 Revised	2016/17 Estimate	2017/18 Estimate	2018/19 Estimate
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	150	150	200	200	200
Number of workplace complaints investigated	1521	1691	1691	1800	1800	1800
Number of job seekers processed locally	85	200	200	225	250	250
Number of job seekers processed overseas	150	165	165	175	200	250
Number of Labour Code presentations	29	80	80	80	80	80
Number of disputes Heard by the Labour Tribunal		6	6	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	98.2	98.2	99	99	98
Number of job seekers placed overseas	203	215	215	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	25	25	30	35	35

**ESTIMATES 2017-2018
RECURRENT EXPENDITURE
STAFF POSITIONS
PERMANENT ESTABLISHMENT**

49: DEPARTMENT OF LABOUR

PROGRAMME	STAFF POSITIONS	2016-2017			2017-2018		
		APPR OVED #	FUNDED #	FUNDED \$	APPR OVED #	FUNDED #	FUNDED \$
Labour Relations	Programme Administration						
	Permanent Secretary	1	1	117,936	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	0	0
	Executive Officer	1	1	34,218	1	1	34,218
	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			20,065
	Total	15	11	589,778	15	11	625,814
	Allowances						
	Overtime/Acting			2,083			3,167
	Entertainment			17,982			16,898
				20,065			20,065
	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						
	Senior Labour Officer	0	0	0			
	Employment Officer III, II	4	3	129,973	4	3	132,998
	Labour Officer III, II	1	1	45,845	1	1	45,845
	Total	5	4	175,818	5	4	178,843
	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	29,019	1	1	26,184
	Clerk/Typist	1	0	0	1	0	0
	Total	4	2	83,182	4	2	80,347
	Occupational Health & Safety						
	Senior Occupational Health & Safety Officer	1	1	69,665	1	1	69,666
	Occupational Health & Safety Officer	3	0	0	3	1	54,163
	Total	4	1	69,665	4	2	123,829
	Wages Commission						
	Secretary II, I	1	1	26,184	1	1	29,965
	Clerk/Typist	1	1	19,000	1	1	19,000
	Total	2	2	45,184	2	2	48,965
	Programme Total	39	28	1,371,978	39	29	1,466,149
	AGENCY TOTAL	39	28	1,371,978	39	29	1,466,149

**ESTIMATES 2017-2018
RECURRENT EXPENDITURE
NON-ESTABLISHED (WAGES) STAFF POSITIONS**

49: DEPARTMENT OF LABOUR

PROGRAMME	WAGES STAFF POSITIONS	2016-2017			2017-2018		
		APPR OVED	FUNDED		APPR OVED	FUNDED	
		#	#	\$	#	#	\$
Labour Relations	Programme Administration						
	Cleaner	3	3	21,600	3	3	19,476
	Allowances						2,124
	Total	3	3	21,600	3	3	21,600
	Allowances						
	Temporary Replacements						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 2017 - 2018
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	2015/16	2016/17	2016/17	2017/18	2018/19	2019/20
		Actual	Budget Estimates	Revised Estimates	Budget Estimates	Forward Estimates	Forward Estimates
5101	POLICY, PLANNING AND ADMINISTRATIVE SERVICES	\$1,797,683	\$1,943,303	\$1,944,665	\$1,992,798	\$1,992,798	\$1,992,798
	Recurrent Expenditure	\$1,797,683	\$1,943,303	\$1,944,665	\$1,992,798	\$1,992,798	\$1,992,798
	Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
5103	SOCIAL TRANSFORMATION	\$13,147,690	\$16,514,026	\$16,474,693	\$31,923,068	\$6,203,389	\$6,203,389
	Recurrent Expenditure	\$5,964,377	\$9,221,195	\$9,063,076	\$10,203,389	\$6,203,389	\$6,203,389
	Capital Expenditure	\$7,183,313	\$7,292,831	\$7,411,617	\$21,719,679	\$0	\$0
5107	HUMAN SERVICES	\$6,070,689	\$5,998,937	\$5,993,563	\$6,838,781	\$6,002,333	\$6,002,333
	Recurrent Expenditure	\$5,795,306	\$5,998,937	\$5,993,563	\$6,002,333	\$6,002,333	\$6,002,333
	Capital Expenditure	\$275,383	\$0	\$0	\$836,448	\$0	\$0
5111	BOYS' TRAINING CENTER	\$1,849,395	\$2,299,298	\$1,921,207	\$2,286,473	\$2,175,435	\$2,175,435
	Recurrent Expenditure	\$1,778,401	\$2,299,298	\$1,921,207	\$2,175,435	\$2,175,435	\$2,175,435
	Capital Expenditure	\$70,994	\$0	\$0	\$111,038	\$0	\$0
5114	WELFARE SERVICES	\$8,214,784	\$8,499,949	\$8,287,349	\$8,499,945	\$8,499,945	\$8,499,945
	Recurrent Expenditure	\$8,214,784	\$8,499,949	\$8,287,349	\$8,499,945	\$8,499,945	\$8,499,945
	Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL AGENCY BUDGET CEILING		\$31,080,240	\$35,255,513	\$34,621,477	\$51,541,065	\$24,873,900	\$24,873,900
Agency Budget Ceiling - Recurrent		\$23,550,550	\$27,962,682	\$27,209,860	\$28,873,900	\$24,873,900	\$24,873,900
Agency Budget Ceiling - Capital		\$7,529,690	\$7,292,831	\$7,411,617	\$22,667,165	\$0	\$0

AGENCY STAFFING RESOURCES – Actual Number of Staff by Category

Executive/Managerial	15	15	15	15	15	15
Technical/Front Line Services	88	91	91	91	91	91
Administrative Support	62	60	60	60	60	60
Non-Established	42	42	42	42	42	42
TOTAL AGENCY STAFFING	207	208	208	208	208	208

ESTIMATES 2017 - 2018
51: DEPARTMENT OF EQUITY, SOCIAL JUSTICE, EMPOWERMENT AND HUMAN SERVICES

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

SOC No.	Item	2015/16	2016/17	2016/17	2017/18	2018/19	2019/20
		Actual	Budget Estimates	Revised Estimates	Budget Estimates	Forward Estimates	Forward Estimates
101	Personal Emoluments	\$5,726,852	\$6,773,232	\$6,217,384	\$6,597,975	\$6,597,975	\$6,597,975
102	Wages	\$693,568	\$722,831	\$722,831	\$695,418	\$695,418	\$695,418
105	Travel And Subsistence	\$486,517	\$484,503	\$463,200	\$467,396	\$467,396	\$467,396
108	Training	\$44,189	\$58,825	\$58,825	\$60,025	\$60,025	\$60,025
109	Office and General Expenses	\$175,854	\$140,806	\$155,806	\$136,606	\$136,606	\$136,606
110	Supplies and Materials	\$478,577	\$536,950	\$555,457	\$536,950	\$536,950	\$536,950
113	Utilities	\$361,431	\$403,975	\$403,975	\$403,975	\$403,975	\$403,975
114	Tools and Instrument	\$29,233	\$10,500	\$10,500	\$10,500	\$10,500	\$10,500
115	Communication	\$213,018	\$249,274	\$249,274	\$249,274	\$249,274	\$249,274
116	Operating and Maintenance Services	\$655,121	\$542,960	\$523,079	\$553,856	\$553,856	\$553,856
117	Rental of Property	\$212,652	\$211,200	\$211,200	\$211,200	\$211,200	\$211,200
118	Hire of equipment and transport	\$153,397	\$144,000	\$149,000	\$144,000	\$144,000	\$144,000
120	Grants & Contributions	\$6,259,007	\$9,259,060	\$9,259,060	\$10,259,060	\$6,259,060	\$6,259,060
125	Rewards, Compensation & Incentives	\$2,930	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
130	Public Assistance	\$7,945,734	\$8,257,380	\$8,044,780	\$8,257,376	\$8,257,376	\$8,257,376
132	Professional & Consultancy Services	\$48,081	\$74,121	\$74,121	\$202,438	\$202,438	\$202,438
137	Insurance	\$42,343	\$65,065	\$65,065	\$65,065	\$65,065	\$65,065
139	Miscellaneous	\$22,046	\$23,000	\$41,303	\$17,786	\$17,786	\$17,786
Agency Budget Ceiling - Recurrent		\$23,550,550	\$27,962,682	\$27,209,860	\$28,873,900	\$24,873,900	\$24,873,900

CAPITAL EXPENDITURE

Local Revenue	\$147,485	\$1,850,370	\$1,765,370			
Bonds	\$6,103,459	\$0	\$0	\$10,037,673		
External - Grants	\$1,278,746	\$5,442,461	\$5,646,247	\$10,916,226		
External - Loan				\$1,713,266		
Agency Budget Ceiling - Capital	\$7,529,690	\$7,292,831	\$7,411,617	\$22,667,165	\$0	\$0
TOTAL AGENCY BUDGET CEILING	\$31,080,240	\$35,255,513	\$34,621,477	\$51,541,065	\$24,873,900	\$24,873,900

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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	2015/16 Actual	2016/17 Budget Estimates	2016/17 Revised Estimates	2017/18 Budget Estimates	2018/19 Forward Estimates	2019/20 Forward Estimates
RECURRENT							
101	Personal Emoluments	\$1,414,189	\$1,585,408	\$1,565,770	\$1,511,013	\$1,511,013	\$1,511,013
102	Wages	\$47,195	\$20,538	\$20,538	\$20,538	\$20,538	\$20,538
105	Travel & Subsistence	\$42,399	\$43,463	\$43,463	\$42,036	\$42,036	\$42,036
108	Training	\$5,938	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000
109	Office and General Expenses	\$75,243	\$53,520	\$74,520	\$50,520	\$50,520	\$50,520
114	Tools & Instruments	\$15,191	\$0	\$0	\$0	\$0	\$0
115	Communication	\$72,550	\$90,528	\$90,528	\$90,528	\$90,528	\$90,528
116	Operating and Maintenance	\$70,022	\$74,760	\$74,760	\$74,760	\$74,760	\$74,760
118	Hire of Heavy Equipment	\$2,230	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000
132	Professional and Consultancy	\$46,481	\$55,521	\$55,521	\$183,838	\$183,838	\$183,838
137	Insurance	\$6,245	\$10,565	\$10,565	\$10,565	\$10,565	\$10,565
Programme - Recurrent		\$1,797,683	\$1,943,303	\$1,944,665	\$1,992,798	\$1,992,798	\$1,992,798
CAPITAL							
Code	Project Title	2014/15 Actual	2015/16 Budget Estimates	2015/16 Revised Estimates	2017/18 Budget Estimates	2017/18 Forward Estimates	2018/19 Forward Estimates
Programme - Capital		\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAMME EXPENDITURE		\$1,797,683	\$1,943,303	\$1,944,665	\$1,992,798	\$1,992,798	\$1,992,798

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

Category	2014/15 Actual	2015/16 Budget Estimates	2015/16 Revised Estimates	2017/18 Budget Estimates	2017/18 Forward Estimates	2018/19 Forward Estimates
Executive/Managerial	5	5	5	5	5	5
Technical/Front Line Services	0	0	0	0	0	0
Administrative Support	26	26	26	26	26	26
Non-Established	1	1	1	1	1	1
TOTAL PROGRAMME STAFFING	32	32	32	32	32	32

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

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2016/17		ACHIEVEMENTS/PROGRESS				
Continue the employment of data-based methods of monitoring, evaluation and feedback by March 2017 to enable systemic tracking of and feedback on Key Performance Indicators(KPI's).						
KEY PROGRAMME STRATEGIES 2017/18 (Aimed at improving programme performance)						
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 PERFORMANCE INDICATORS	2015/16 Actual	2016/17 Budget Estimates	2016/17 Revised Estimates	2017/18 Budget Estimates	2018/19 Forward Estimates	2019/20 Forward Estimates
Output Indicators (the quantity of output or services delivered by the programme)						
Number of policy papers prepared for the Minister.		12		12	12	12
Number of speeches developed for the minister/senior management.		24		24	24	24
Number of sessions held with the various Faith Based Organizations (FBO's).		10		10	10	10
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	> 0 pp	> 0 pp
Level of satisfaction of Senior Management with quality of policy papers prepared.		>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	>90% of Scale	>90% of Scale
Number of reported breaches of procedures, processes and regulations as per policy on Faith Based Organizations.		<=2		<=2	0	0

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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	2015/16 Actual	2016/17 Budget Estimates	2016/17 Revised Estimates	2017/18 Budget Estimates	2018/19 Forward Estimates	2019/20 Forward Estimates
RECURRENT							
101	Personal Emoluments	\$845,443	\$1,029,508	\$871,389	\$1,039,053	\$1,039,053	\$1,039,053
102	Wages	\$99,578	\$146,334	\$146,334	\$118,921	\$118,921	\$118,921
105	Travel & Subsistence	\$140,085	\$171,928	\$151,928	\$171,928	\$171,928	\$171,928
108	Training	\$32,455	\$34,025	\$34,025	\$34,025	\$34,025	\$34,025
109	Office and General Expenses	\$36,941	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000
110	Supplies and Material	\$1,591	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
113	Utilities	\$116,026	\$97,000	\$97,000	\$97,000	\$97,000	\$97,000
114	Tools and Instrument	\$480	\$500	\$500	\$500	\$500	\$500
115	Communication	\$32,505	\$56,200	\$56,200	\$56,200	\$56,200	\$56,200
116	Operating and Maintenance	\$26,176	\$30,000	\$50,000	\$30,000	\$30,000	\$30,000
117	Rental of Property	\$43,200	\$43,200	\$43,200	\$43,200	\$43,200	\$43,200
120	Grants and Contributions	\$4,550,000	\$7,550,000	\$7,550,000	\$8,550,000	\$4,550,000	\$4,550,000
137	Insurance	\$32,314	\$32,500	\$32,500	\$32,500	\$32,500	\$32,500
139	Miscellaneous	\$7,582	\$5,000	\$5,000	\$5,062	\$5,062	\$5,062
Programme - Recurrent		\$5,964,377	\$9,221,195	\$9,063,076	\$10,203,389	\$6,203,389	\$6,203,389
CAPITAL							
Code	Project Title	2015/16 Actual	2016/17 Budget	2016/17 Revised	2017/18 Budget	2018/19 Forward	2019/20 Forward
268	Community After School Programme(CASP)	\$498,926	\$435,000	\$435,000	\$500,000	\$0	\$0
270	Koudemain Ste Lucie	\$685,142	\$0	\$0	\$0	\$0	\$0
275	Holistic Opportunities for Personal Empowerment	\$843,489	\$0	\$0	\$0	\$0	\$0
278	Multiple Indicator Cluster Survey	\$13,976	\$0	\$0	\$0	\$0	\$0
280	Social Safety Net Reform	\$226,417	\$373,601	\$373,601	\$0	\$0	\$0
281	Short Term Employment Programme	\$3,500,000	\$0	\$0	\$0	\$0	\$0
283	BNTF 7th Programme	\$1,415,363	\$3,870,215	\$3,870,215	\$8,710,984	\$0	\$0
286	Return to Happiness	\$0	\$0	\$118,786	\$0	\$0	\$0
287	BNTF 8th Programme	\$0	\$2,614,015	\$2,614,015	\$2,074,717	\$0	\$0
288	Colombette Vending and Viewing Facility(NCA)	\$0	\$0	\$0	\$300,000	\$0	\$0
289	Country Poverty Assessment(CPA)	\$0	\$0	\$0	\$526,500	\$0	\$0
290	Home Care Programme	\$0	\$0	\$0	\$5,267,052	\$0	\$0
291	Hummingbird Beach Project	\$0	\$0	\$0	\$1,062,461	\$0	\$0
292	Youth Empowerment for Life Project	\$0	\$0	\$0	\$3,277,965	\$0	\$0
Programme - Capital		\$7,183,313	\$7,292,831	\$7,411,617	\$21,719,679	\$0	\$0
TOTAL PROGRAMME EXPENDITURE		\$13,147,690	\$16,514,026	\$16,474,693	\$31,923,068	\$6,203,389	\$6,203,389

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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	13	13	13	13	13
Administrative Support	2	2	2	2	2	2
Non-Established	11	11	11	11	11	11
TOTAL PROGRAMME STAFFING	29	29	29	29	29	29

PROGRAMME PERFORMANCE INFORMATION	
KEY PROGRAMME STRATEGIES FOR 2016/17	ACHIEVEMENTS/PROGRESS
Review the registration process for Community Based, Non Government and Civil Society Organizations to improve the management processes of the Community Services Unit by March 2017	Preparation of the project proposals for accessing funding from donor agencies
Continue implementing components of the social safety net reform (SSNR) to support and improve the social protection framework and landscape by 2017	i. Discussions with the Consultant for Legislative Review ii. Consultancy - engagement for the Systems Analysis for the Management Information System (MIS)

KEY PROGRAMME STRATEGIES 2017/18 (Aimed at improving programme performance)
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

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

PROGRAMME PERFORMANCE INFORMATION

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)						
Number of households receiving psychosocial support	102	100	100	65	108	
Number of households receiving Educational Assistance	1162	800	1100	300	1000	
Number of households receiving Housing Assistance	38	120	80	51	80	
Number of Clients receiving Health Assistance	7	40	40	20	40	
Number of Clients receiving Employment Assistance	4	100	50	20	40	
Number of training sessions conducted in Micro Enterprise Management Techniques	6	6	6	6	6	
Percentage of loans assessed that are approved	94	88	80	50	50	
Number of jobs created due to Micro Enterprise loans granted	101	60	71	45	45	
Number of CASP Programme Centers	17	15	14	14	20	
Number of Community Based Organizations/ Civil Society Organizations engaged in training	0	0	0	200	250	
Community awareness meetings	17	25	20			
Sector meetings	9	12	12			
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						
Level of participation at capacity building workshops/sessions						
Percentage of loans assessed that are approved						
Number of jobs created due to Micro Enterprise loans granted						
Number of jobs created by the SSDF						
Level of participation at the capacity building workshops				High	High	High
Level of participation at the stakeholder consultation meetings				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	2015/16 Actual	2016/17 Budget Estimates	2016/17 Revised Estimates	2017/18 Budget Estimates	2018/19 Forward Estimates	2019/20 Forward Estimates
RECURRENT							
101	Personal Emoluments	\$2,332,178	\$2,578,920	\$2,578,920	\$2,578,920	\$2,578,920	\$2,578,920
102	Wages	\$161,726	\$189,388	\$189,388	\$189,388	\$189,388	\$189,388
105	Travel & Subsistence	\$223,108	\$193,470	\$192,167	\$193,470	\$193,470	\$193,470
108	Training	\$0	\$0	\$0	\$1,200	\$1,200	\$1,200
109	Office and General Expenses	\$28,682	\$36,000	\$30,000	\$34,800	\$34,800	\$34,800
110	Supplies & Material	\$302,353	\$304,950	\$323,457	\$304,950	\$304,950	\$304,950
113	Utilities	\$186,480	\$210,975	\$210,975	\$210,975	\$210,975	\$210,975
115	Communication	\$89,854	\$73,974	\$73,974	\$73,974	\$73,974	\$73,974
116	Operating and Maintenance	\$412,458	\$338,200	\$298,319	\$349,096	\$349,096	\$349,096
117	Rental of Property	\$169,452	\$168,000	\$168,000	\$168,000	\$168,000	\$168,000
118	Hire of Heavy Equipment	\$146,900	\$138,000	\$143,000	\$138,000	\$138,000	\$138,000
120	Grants and Contributions	\$1,709,007	\$1,709,060	\$1,709,060	\$1,709,060	\$1,709,060	\$1,709,060
130	Public Assistance	\$31,670	\$50,500	\$50,500	\$50,500	\$50,500	\$50,500
139	Miscellaneous	\$1,440	\$7,500	\$25,803	\$0	\$0	\$0
Programme - Recurrent		\$5,795,306	\$5,998,937	\$5,993,563	\$6,002,333	\$6,002,333	\$6,002,333
CAPITAL EXPENDITURE							
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
210	Break the Silence Campaign	\$198,162	\$0	\$0			
211	Repairs to Septic Tank - Senior Citizens' Home	\$19,954	\$0	\$0			
215	Minor Repairs - Senior Citizen's Home	\$32,367	\$0	\$0			
216	Repairs to Sewer System - Transit Home	\$24,900	\$0	\$0			
201	Senior Citizens Home				\$836,448		
Programme - Capital		\$275,383	\$0	\$0	\$836,448	\$0	\$0
TOTAL PROGRAMME EXPENDITURE		\$6,070,689	\$5,998,937	\$5,993,563	\$6,838,781	\$6,002,333	\$6,002,333

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

PROGRAMME EXPENDITURE

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

Category						
Executive/Managerial	5	5	5	5	5	5
Technical/Front Line Services	41	44	44	44	44	44
Administrative Support	30	28	28	28	28	28
Non-Established	16	16	16	16	16	16
TOTAL PROGRAMME STAFFING	92	93	93	93	93	93

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2016/17	ACHIEVEMENTS/PROGRESS
Implementing parenting programmes by forming collaboration with all Sports Council	Public awareness was conducted with Early Childhood Educators throughout the island.

KEY PROGRAMME STRATEGIES 2017/18 (Aimed at improving programme performance)

- 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 PERFORMANCE INDICATORS	2015/16 Actual	2016/17 Estimates	2016/17 Revised	2017/18 Estimates	2018/19 Estimates	2019/20 Estimates
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Output Indicators (the quantity of output or services delivered by the programme)

Number of child abuse cases investigated within 48 hours of reporting.			100	40	2	100
Number of public awareness campaigns conducted on child abuse.			2		4	6
Number of community based parenting programmes implemented.			1	1	2	3
Number of foster carers trained.			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.			65%	70%		
Percentage of case workers following reporting protocols for child abuse.				100%		
Percentage of foster carers who are able to independently manage behavioral issues of children in foster care.			80%	80%		
Average satisfaction rating of carers by children.			80%	100%		
Child abuse reporting coverage within 48-hours			80%	100%		
Parenting programme coverage			80%	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	2015/16 Actual	2016/17 Budget Estimates	2016/17 Revised Estimates	2017/18 Budget Estimates	2018/19 Forward Estimates	2019/20 Forward Estimates
RECURRENT							
101	Personal Emoluments	\$899,729	\$1,350,212	\$972,121	\$1,239,805	\$1,239,805	\$1,239,805
102	Wages	\$385,069	\$366,571	\$366,571	\$366,571	\$366,571	\$366,571
105	Travel & Subsistence	\$20,840	\$28,282	\$28,282	\$12,602	\$12,602	\$12,602
108	Training	\$5,796	\$17,800	\$17,800	\$17,800	\$17,800	\$17,800
109	Office and General Expenses	\$32,976	\$28,286	\$28,286	\$28,286	\$28,286	\$28,286
110	Supplies and Material	\$172,562	\$220,000	\$220,000	\$220,000	\$220,000	\$220,000
113	Utilities	\$58,925	\$96,000	\$96,000	\$96,000	\$96,000	\$96,000
114	Tools and Instruments	\$13,562	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
115	Communication	\$18,109	\$20,547	\$20,547	\$20,547	\$20,547	\$20,547
116	Operating and Maintenance	\$146,465	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
118	Hire of Heavy Equipment	\$4,267	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000
125	Rewards, Compensation & Incentive	\$2,930	\$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	\$1,600	\$18,600	\$18,600	\$18,600	\$18,600	\$18,600
137	Insurance	\$3,784	\$22,000	\$22,000	\$22,000	\$22,000	\$22,000
139	Miscellaneous	\$11,787	\$9,000	\$9,000	\$11,224	\$11,224	\$11,224
Programme - Recurrent		\$1,778,401	\$2,299,298	\$1,921,207	\$2,175,435	\$2,175,435	\$2,175,435

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
207	Rehabilitation of Boys Training Center	\$70,994	\$0	\$0	\$0		
211	Rehabilitation of Boys Training Center	\$0	\$0	\$0	\$111,038		
Programme - Capital		\$70,994	\$0	\$0	\$111,038	\$0	\$0
TOTAL PROGRAMME EXPENDITURE		\$1,849,395	\$2,299,298	\$1,921,207	\$2,286,473	\$2,175,435	\$2,175,435

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

Category	2015/16	2016/17	2016/17	2017/18	2018/19	2019/20
Executive/Managerial	2	2	2	2	2	2
Technical/Front Line Services	30	30	30	30	30	30
Administrative Support	4	4	4	4	4	4
Non-Established	14	14	14	14	14	14
TOTAL PROGRAMME STAFFING	50	50	50	50	50	50

ESTIMATES 2017 - 2018

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

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2016/17	ACHIEVEMENTS/PROGRESS
Review the parent and family support programme by March 2017	
Review and formalize the aftercare network services by March 2017	

KEY PROGRAMME STRATEGIES 2017/18 (Aimed at improving programme performance)

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 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)						
Number of Boys reintegrated with their families and their communities	30	35	14	23	24	26
Number of hours in each skill training (Welding, Auto mechanic, Agriculture classes)	500	1000	500	1000	1000	1000
Number of parenting sessions conducted	6	14	4	6	6	6
Number of counselling sessions conducted	106	115	276	288	288	288
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Recidivism Rate	5%	5%	25%	0%	5%	5%
Percentage of wards gaining employment	10%	25%	44.40%	50%	50%	50%
Percentage of boys attaining a skill	20%	30%	62.50%	65%	65%	80%
Percentage of boys who are awarded a Caribbean Vocational Qualifications Certificates (CVQ).	0	30%	0	20%	20%	20%

SECTION 2: PROGRAMME DETAILS

PROGRAMME: 14 WELFARE SERVICES

PROGRAMME OBJECTIVE: To enhance the efficiency and effectiveness of social services delivery to the poor and vulnerable.

PROGRAMME EXPENDITURE

SOC No.	Item	2015/16 Actual	2016/17 Budget Estimates	2016/17 Revised Estimates	2017/18 Budget Estimates	2018/19 Forward Estimates	2019/20 Forward Estimates
RECURRENT							
101	Personal Emoluments	\$235,313	\$229,184	\$229,184	\$229,184	\$229,184	\$229,184
105	Travel & Subsistence	\$60,085	\$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	\$2,013	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000
110	Supplies and Material	\$2,071	\$7,000	\$7,000	\$7,000	\$7,000	\$7,000
115	Communication	\$0	\$8,025	\$8,025	\$8,025	\$8,025	\$8,025
130	Public Assistance	\$7,914,064	\$8,202,880	\$7,990,280	\$8,202,876	\$8,202,876	\$8,202,876
139	Miscellaneous	\$1,237	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500
Programme - Recurrent		\$8,214,784	\$8,499,949	\$8,287,349	\$8,499,945	\$8,499,945	\$8,499,945

ESTIMATES 2017 - 2018
51: DEPARTMENT OF EQUITY, SOCIAL JUSTICE, EMPOWERMENT AND HUMAN SERVICES

PROGRAMME EXPENDITURE
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		\$8,214,784	\$8,499,949	\$8,287,349	\$8,499,945	\$8,499,945	\$8,499,945

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

Category	2015/16 Actual	2016/17 Budget	2016/17 Revised	2017/18 Budget	2018/19 Forward	2019/20 Forward
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

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2017/18	ACHIEVEMENTS/PROGRESS
Continue the development of Management Information System(MIS) to capture all beneficiary information in one database by March 2017	Development of the TORs for the Management Information System
Continue the development of a Central Beneficiary Registry to effectively track all recipients of social safety net programmes by March 2017	Development of the TORs for the Operations Manual and the Central beneficiaries Registry
KEY PROGRAMME STRATEGIES 2017/18 (Aimed at improving programme performance)	
Develop a Management Information System	
Develop a Central Beneficiary 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)	

ESTIMATES 2017 - 2018
51: DEPARTMENT OF EQUITY, SOCIAL JUSTICE, EMPOWERMENT AND HUMAN SERVICES

PROGRAMME PERFORMANCE INFORMATION

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)						
Number of applications for Public Assistance and Child Disability Grant		250				
Number of Social Worker Field Verification conducted		200		550	600	600
Number of Public Assistance and Child Disability grant clients for which reviews are conducted annually		3000		5000	3000	2500
Number of Physical/Medical Assessments conducted annually		150		200	250	300
Number of SSN programmes utilizing the CBR		2		10	10	12
Percentage of referrals who receive assistance		100		20%	20%	30%
Number of households registered as part of the Central Beneficiary Registry						
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%
Average waiting time for public assistance		90 days		30 days	30 days	20 days
Average length of time for receiving Public Assistance		24 months		24 mths	24 months	18 months
Percentage of beneficiaries receiving assistance for more than 12 months		92%		90%	85%	70%
Percentage of Public Assistance beneficiaries who exit the programme in a given year		20%		30%	30%	20%
Number of Social Safety Net programmes utilizing the established Common Targeting Mechanism for effective monitoring and evaluation processes		2		12	12	12%

**ESTIMATES 2017-2018
RECURRENT EXPENDITURE
STAFF POSITIONS
PERMANENT ESTABLISHMENT**

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

PROGRAMME	STAFF POSITIONS	2016-2017			2017-2018		
		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	117,936	1	1	117,936
	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	2	2	64,183	3	3	68,439
	Allowances			41,545			29,545
	Total	6	6	465,844	7	7	458,100
	Allowances						
	Acting			1,285			1,285
	Entertainment			28,260			28,260
	Inconvenience			12,000			
				41,545			29,545
	Budgeting & Finance						
	Accountant III, II, I	3	3	185,743	4	4	239,906
	Assistant Accountant II, I	2	2	68,436	3	3	110,500
	Accounts Clerk III, II, I	5	5	120,144	6	6	146,328
	Allowances			3,817			5,793
	Total	10	10	378,140	13	13	502,527
	Allowances						
	Acting			3,817			5,793
				3,817			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	1	1	65,790	
Administrative Assistant	1	1	57,189	1	1	54,163	
Policy and Programme Officer III II I	1	1	61,914	1	1	61,914	
Assistant Policy and Programme Officer III,II,I	1	1	42,064	1	0	0	
Information Assistant III	1	1	45,845	1	1	45,845	
Information Technician II	1	1	34,218	1	1	34,218	
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	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	15	595,476	17	14	550,386	
Allowances							
Acting			6,243			6,243	
			6,243			6,243	
Programme Total	33	31	1,439,460	37	34	1,511,013	
Social Transformation	Social Transformation						
	Director of Social Transformation	1	0	0	1	0	0
	Deputy Director, Social Transformation	3	2	147,083	3	3	220,623
	Assistant Director, Social Transformation	1	1	69,665	1	1	34,832
	Social Transformation Officers III, II, I	13	11	627,934	13	11	627,934
	Social Research Officer II, I	2	2	116,644	2	2	87,482
	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	18	1,029,508	23	19	1,039,053
	Allowances						
	Acting			3,999			3,999
				3,999			3,999
Programme Total	23	18	1,029,508	23	19	1,039,053	

**ESTIMATES 2017-2018
RECURRENT EXPENDITURE
STAFF POSITIONS
PERMANENT ESTABLISHMENT**

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

PROGRAMME	STAFF POSITIONS	2016-2017			2017-2018		
		APPROVED #	FUNDED #	FUNDED \$	APPROVED #	FUNDED #	FUNDED \$
Human Services	Administration						
	Director of Social Services	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	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 Assistant	1	1	16,542	1	1	16,542
	Allowances			531			531
	Total	7	7	221,627	7	7	221,627
	Allowances						
	Uniform			531			531
				531			531
	Family & Child Care						
	Senior Field Social Worker	1	1	65,790	1	1	65,790
	Social Worker	3	0	0	3	0	0
	Family Case Worker III, II, I	11	11	629,350	11	11	629,350
	Intake Social Worker III, II, I	2	2	108,326	2	2	108,326
	Total	17	14	803,466	17	14	803,466
	Transit Home						
	Manager	1	1	69,666	1	1	69,666
	Deputy Manager	1	1	65,790	1	1	65,790
	Clinical Psychologist	1	1	65,790	1	1	65,790
	Residential Social Worker	4	4	216,652	4	4	216,652
	Senior Residential Educarer	1	1	45,845	1	1	45,845
	Residential Educarer	8	8	209,472	8	8	209,472
	Executive Officer	1	1	34,218	1	1	34,218
	Secretary	1	1	26,184	1	1	26,184
	Office Assistant	1	1	19,000	1	1	19,000
	Allowances			19,740			19,740
	Total	19	19	772,357	19	19	772,357
	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 Officer	1	0	0	1	0	0
	Health Information Assistant	1	0	0	1	0	0
	Office Assistant/Driver	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	6	70,896
	Allowances			14,600			14,600
	Sub-Total	35	16	437,795	35	16	437,795
	Allowances						
	Laundry			9,800			9,800
	Uniform for Nurses			4,800			4,800
				14,600			14,600

**ESTIMATES 2017-2018
RECURRENT EXPENDITURE
STAFF POSITIONS
PERMANENT ESTABLISHMENT**

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

PROGRAMME	STAFF POSITIONS	2016-2017			2017-2018		
		APPROVED #	FUNDED #	FUNDED \$	APPROVED #	FUNDED #	FUNDED \$
	Catering and Ancillary Services Supervisor II, I	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	31	781,470
	Programme Total	100	71	2,578,920	100	71	2,578,920
Boys' Training Centre	Administration						
	Manager	1	1	68,343	1	1	68,343
	Assistant Manager	1	1	61,914	1	1	30,956
	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	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	54,163	1	1	27,081
	Wardens	12	12	314,208	12	12	261,841
	Total	39	36	1,350,212	39	36	1,239,805
	Programme Total	39	36	1,350,212	39	36	1,239,805
Welfare Services	Welfare 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	199	160	6,627,284	203	164	6,597,975

**ESTIMATES 2017-2018
RECURRENT EXPENDITURE
NON-ESTIMATED (WAGES) STAFF POSITIONS**

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

PROGRAMME	WAGES STAFF POSITIONS	2016-2017			2017-2018			
		APPROVED #	FUNDED #	FUNDED \$	APPROVED #	FUNDED #	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	5	5	68,260	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		13	11	146,334	12	9	118,921	
Allowances								
Leave Relief				1,518			1,518	
				1,518			1,518	
Programme Total	13	11	146,334	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	43	41	722,831	42	39	695,418		

ESTIMATES 2017 - 2018
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	2015/16 Actual	2016/17 Budget Estimates	2016/17 Revised Estimates	2017/18 Budget Estimates	2018/19 Forward Estimates	2019/20 Forward Estimates
	Policy, Planning and Administrative Services	\$6,543,422	\$6,304,785	\$6,356,891	\$6,472,937	\$6,172,937	\$6,172,937
5201	Recurrent Expenditure	\$6,352,540	\$6,004,785	\$6,021,891	\$6,172,937	\$6,172,937	\$6,172,937
	Capital Expenditure	\$190,882	\$300,000	\$335,000	\$300,000	\$0	\$0
	Information Technology (MIS)	\$842,409	\$779,394	\$789,394	\$873,106	\$633,196	\$633,196
5203	Recurrent Expenditure	\$701,671	\$653,518	\$663,518	\$633,196	\$633,196	\$633,196
	Capital Expenditure	\$140,737	\$125,876	\$125,876	\$239,910	\$0	\$0
	Plant & Equipment	\$18,031,513	\$1,425,001	\$2,049,123	\$371,090	\$23,753	\$23,753
5205	Recurrent Expenditure	\$25,124	\$23,753	\$23,753	\$23,753	\$23,753	\$23,753
	Capital Expenditure	\$18,006,389	\$1,401,248	\$2,025,370	\$347,337	\$0	\$0
	Early Childhood Education	\$2,396,094	\$2,603,057	\$2,686,557	\$2,579,682	\$2,579,682	\$2,579,682
5206	Recurrent Expenditure	\$2,396,094	\$2,603,057	\$2,686,557	\$2,579,682	\$2,579,682	\$2,579,682
	Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
	Primary Education	\$62,939,581	\$62,406,026	\$62,622,026	\$63,185,264	\$63,066,652	\$63,066,652
5207	Recurrent Expenditure	\$62,939,581	\$62,166,026	\$62,382,026	\$63,066,652	\$63,066,652	\$63,066,652
	Capital Expenditure	\$0	\$240,000	\$240,000	\$118,612	\$0	\$0
	Secondary Education	\$69,477,247	\$70,280,962	\$70,078,851	\$72,427,687	\$72,427,687	\$72,427,687
5208	Recurrent Expenditure	\$69,477,247	\$70,280,962	\$70,078,851	\$72,427,687	\$72,427,687	\$72,427,687
	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	\$3,156,527	\$3,284,621	\$3,284,621	\$3,284,621	\$3,284,621	\$3,284,621
5210	Recurrent Expenditure	\$3,156,527	\$3,284,621	\$3,284,621	\$3,284,621	\$3,284,621	\$3,284,621
	Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
	National Enrichment & Learning Programme	\$697,549	\$788,620	\$767,620	\$785,777	\$785,777	\$785,777
5211	Recurrent Expenditure	\$697,549	\$788,620	\$767,620	\$785,777	\$785,777	\$785,777
	Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
	Special Education	\$3,761,990	\$3,166,101	\$3,166,101	\$3,377,714	\$3,377,714	\$3,377,714
5212	Recurrent Expenditure	\$3,761,990	\$3,166,101	\$3,166,101	\$3,377,714	\$3,377,714	\$3,377,714
	Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
	Curriculum Development	\$1,207,504	\$1,322,123	\$1,328,123	\$1,447,362	\$1,447,362	\$1,447,362
5213	Recurrent Expenditure	\$1,207,504	\$1,322,123	\$1,328,123	\$1,447,362	\$1,447,362	\$1,447,362
	Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
	School Supervision	\$2,786,060	\$3,148,508	\$3,148,508	\$3,148,841	\$3,148,841	\$3,148,841
5214	Recurrent Expenditure	\$2,786,060	\$3,148,508	\$3,148,508	\$3,148,841	\$3,148,841	\$3,148,841
	Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
	Student Welfare Assistance	\$174,471	\$328,060	\$305,935	\$320,060	\$320,060	\$320,060
5215	Recurrent Expenditure	\$174,471	\$328,060	\$305,935	\$320,060	\$320,060	\$320,060
	Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
	Educational Evaluation and Assessment	\$968,279	\$1,027,266	\$1,027,266	\$1,037,266	\$1,037,266	\$1,037,266
5216	Recurrent Expenditure	\$968,279	\$1,027,266	\$1,027,266	\$1,037,266	\$1,037,266	\$1,037,266
	Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
	UNESCO	\$246,739	\$271,250	\$271,250	\$270,864	\$270,864	\$270,864
5217	Recurrent Expenditure	\$246,739	\$271,250	\$271,250	\$270,864	\$270,864	\$270,864
	Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
	Library Services	\$1,677,969	\$1,757,351	\$1,757,351	\$1,746,475	\$1,746,475	\$1,746,475
5218	Recurrent Expenditure	\$1,677,969	\$1,757,351	\$1,757,351	\$1,746,475	\$1,746,475	\$1,746,475
	Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
	Human Resource Development	\$4,690,767	\$4,187,368	\$4,187,368	\$3,433,442	\$2,933,442	\$2,933,442
5219	Recurrent Expenditure	\$3,720,743	\$3,187,368	\$3,187,368	\$2,933,442	\$2,933,442	\$2,933,442
	Capital Expenditure	\$970,024	\$1,000,000	\$1,000,000	\$500,000	\$0	\$0
	Gender Relations	\$924,234	\$885,171	\$889,721	\$885,171	\$885,171	\$885,171
5224	Recurrent Expenditure	\$924,234	\$885,171	\$889,721	\$885,171	\$885,171	\$885,171
	Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MINISTRY/AGENCY BUDGET CEILING		\$196,216,349	\$179,659,664	\$180,410,706	\$181,341,359	\$179,835,500	\$179,835,500
Department/Agency Budget Ceiling - Recurrent		\$176,908,317	\$176,592,540	\$176,684,460	\$179,835,500	\$179,835,500	\$179,835,500
Department/Agency Budget Ceiling - Capital		\$19,308,032	\$3,067,124	\$3,726,246	\$1,505,859	\$0	\$0

ESTIMATES 2017 - 2018
52: DEPARTMENT OF EDUCATION, INNOVATION AND GENDER RELATIONS

AGENCY EXPENDITURE - BY PROGRAMME

AGENCY STAFFING RESOURCES - Actual Number of Staff by Category						
Executive/Managerial	149	151	151	151	151	151
Technical/Front Line Services	2296	2292	2292	2294	2294	2294
Administrative Support	117	114	114	113	113	113
Non-Established	961	970	970	970	970	970
TOTAL STAFFING	3523	3527	3527	3528	3528	3528

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

SOC No.	Item	2015/16 Actual	2016/17 Budget	2016/17 Revised	2017/18 Budget	2018/19 Forward	2019/20 Forward
			Estimates	Estimates	Estimates	Estimates	Estimates
101	Personal Emoluments	\$119,454,555	\$119,690,378	\$119,690,378	\$120,801,681	\$120,801,681	\$120,801,681
102	Wages	\$14,342,025	\$14,101,030	\$14,103,580	\$14,471,444	\$14,471,444	\$14,471,444
105	Travel And Subsistence	\$854,030	\$729,336	\$835,336	\$820,726	\$820,726	\$820,726
108	Training	\$3,864,351	\$3,502,536	\$3,445,536	\$3,257,315	\$3,257,315	\$3,257,315
109	Office and General Supplies	\$288,225	\$237,103	\$314,102	\$274,103	\$274,103	\$274,103
110	Supplies & Materials	\$4,355,610	\$4,892,320	\$4,655,690	\$4,850,320	\$4,850,320	\$4,850,320
113	Utilities	\$4,189,661	\$4,030,759	\$4,030,759	\$4,030,759	\$4,030,759	\$4,030,759
114	Tools and Instruments	\$0	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
115	Communication Expenses	\$702,504	\$605,756	\$670,756	\$614,559	\$614,559	\$614,559
116	Operating and Maintenance Services	\$1,480,539	\$1,414,048	\$1,751,094	\$1,437,280	\$1,437,280	\$1,437,280
117	Rental of Property	\$698,478	\$714,779	\$714,780	\$695,967	\$695,967	\$695,967
118	Hire of Equipment and Transport	\$978	\$3,166	\$8,166	\$6,000	\$6,000	\$6,000
120	Grants and Contributions	\$22,267,498	\$21,511,825	\$21,404,464	\$21,651,825	\$21,651,825	\$21,651,825
124	Subsidies	\$3,190,031	\$4,027,291	\$3,860,166	\$5,304,470	\$5,304,470	\$5,304,470
125	Rewards and Compensations	\$368,191	\$319,500	\$319,500	\$324,500	\$324,500	\$324,500
132	Professional & Consultancy Services	\$515,232	\$469,181	\$530,621	\$573,019	\$573,019	\$573,019
137	Insurance	\$181,825	\$197,521	\$197,521	\$197,521	\$197,521	\$197,521
139	Miscellaneous	\$154,586	\$145,011	\$151,011	\$523,011	\$523,011	\$523,011
Agency Budget Ceiling - Recurrent		\$176,908,317	\$176,592,540	\$176,684,460	\$179,835,500	\$179,835,500	\$179,835,500

CAPITAL

Funding Source							
Local Revenue	\$0	\$540,000	\$1,164,122	\$45,305	\$0	\$0	\$0
Bonds	\$3,954,357	\$1,210,844	\$1,245,844	\$1,028,612	\$0	\$0	\$0
External - Grants	\$140,737	\$125,876	\$125,876	\$129,910	\$0	\$0	\$0
External - Loans	\$15,212,937	\$1,190,404	\$1,190,404	\$302,032	\$0	\$0	\$0
Agency Budget Ceiling - Capital	\$19,308,031	\$3,067,124	\$3,726,246	\$1,505,859	\$0	\$0	\$0
TOTAL BUDGET CEILING - AGENCY	\$196,216,348	\$179,659,664	\$180,410,706	\$181,341,359	\$179,835,500	\$179,835,500	\$179,835,500

ESTIMATES 2017 - 2018
52: DEPARTMENT OF EDUCATION, INNOVATION AND GENDER RELATIONS

SECTION 2 : PROGRAMME DETAILS

PROGRAMME: 01: POLICY, PLANNING AND ADMINISTRATIVE SERVICES
PROGRAMME OBJECTIVE: To provide support to the agency through administrative and technical services and policy direction to improve productivity, efficiency and effectiveness in service delivery

PROGRAMME EXPENDITURE

SOC No.	Item	2015/16 Actual	2016/17 Budget Estimates	2016/17 Revised Estimates	2017/18 Budget Estimates	2018/19 Forward Estimates	2019/20 Forward Estimates
RECURRENT							
101	Personal Emoluments	\$2,877,246	\$3,079,823	\$3,079,823	\$3,097,592	\$3,097,592	\$3,097,592
102	Wages	\$367,531	\$360,221	\$360,221	\$360,221	\$360,221	\$360,221
105	Travel And Subsistence	\$173,354	\$134,161	\$209,161	\$166,873	\$166,873	\$166,873
108	Training	\$6,909	\$5,000	\$5,000	\$7,500	\$7,500	\$7,500
109	Office & General Expenses	\$110,722	\$93,603	\$93,603	\$118,603	\$118,603	\$118,603
110	Supplies & Materials	\$1,074,374	\$1,315,430	\$1,126,300	\$1,290,930	\$1,290,930	\$1,290,930
113	Utilities	\$320,130	\$333,204	\$333,204	\$333,204	\$333,204	\$333,204
115	Telephones, Telegrams, Telex & Postage	\$190,494	\$131,081	\$196,081	\$139,884	\$139,884	\$139,884
116	Operating and Maintenance Services	\$205,768	\$181,531	\$221,577	\$182,031	\$182,031	\$182,031
117	Rental of Property	\$96,439	\$95,864	\$95,864	\$94,560	\$94,560	\$94,560
118	Hire of Equipment and Transport	\$978	\$3,166	\$8,166	\$6,000	\$6,000	\$6,000
120	Grants and Contributions	\$901,595	\$229,680	\$229,680	\$229,680	\$229,680	\$229,680
132	Professional & Consultancy	\$0	\$0	\$21,190	\$103,838	\$103,838	\$103,838
137	Insurance	\$27,000	\$42,021	\$42,021	\$42,021	\$42,021	\$42,021
139	Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0
Programme Budget Ceiling - Recurrent		\$6,352,540	\$6,004,785	\$6,021,891	\$6,172,937	\$6,172,937	\$6,172,937

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
201	Curriculum Support	190,882	\$0	\$0	\$0	\$0	\$0
216	Purchase of Furniture	\$0	\$200,000	\$235,000	\$200,000	\$0	\$0
217	Purchase of Equipment	\$0	\$100,000	\$100,000	\$100,000	\$0	\$0
Programme - Capital		\$190,882	\$300,000	\$335,000	\$300,000	\$0	\$0
TOTAL PROGRAMME EXPENDITURE		\$6,543,422	\$6,304,785	\$6,356,891	\$6,472,937	\$6,172,937	\$6,172,937

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

Category	2015/16 Actual	2016/17 Actual	2016/17 Revised	2017/18 Actual	2018/19 Actual	2019/20 Actual
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 2016/17	ACHIEVEMENTS/PROGRESS					
KEY PROGRAMME STRATEGIES 2017/18 (Aimed at improving programme performance)						

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 PERFORMANCE INDICATORS	2015/16 Actual	2016/17 Estimate	2016/17 Revised	2017/18 Estimate	2018/19 Estimate	2019/20 Estimate
Output Indicators (i.e. what has been/will be produced or delivered by the program)						
Number of College prep orientations held				1	2	2
Number of Public Relations initiatives undertaken				4	6	6
Number of schools audited				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%	-60%	-80%
Percentage change in no. of persons capitalizing on educational opportunities				30%	40%	50%
Percentage change in turnaround time for processing invoices				40%	60%	80%
Accuracy of financial reports from schools				45%	75%	100%

ESTIMATES 2017 - 2018
52: DEPARTMENT OF EDUCATION, INNOVATION AND GENDER RELATIONS

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	2015/16 Actual	2016/17 Budget Estimates	2016/17 Revised Estimates	2017/18 Budget Estimates	2018/19 Forward Estimates	2019/20 Forward Estimates
RECURRENT							
101	Personal Emoluments	\$412,698	\$412,783	\$412,783	\$381,826	\$381,826	\$381,826
105	Travel And Subsistence	\$43,712	\$32,151	\$42,151	\$42,786	\$42,786	\$42,786
108	Training	\$1,847	\$0	\$0	\$0	\$0	\$0
109	Office & General Expenses	\$2,922	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000
110	Supplies & Materials	\$2,960	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000
114	Tools and Instruments	\$0	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
115	Telephones, Telegrams, Telex & Postage	\$131,948	\$99,184	\$99,184	\$99,184	\$99,184	\$99,184
116	Operating and Maintenance Services	\$105,584	\$102,400	\$102,400	\$102,400	\$102,400	\$102,400
Programme Budget Ceiling - Recurrent		\$701,671	\$653,518	\$663,518	\$633,196	\$633,196	\$633,196

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
204	ICT Teacher Training	\$140,737	\$125,876	\$125,876	\$129,910	\$0	\$0
205	Purchase of IT Equipment				\$110,000		
Programme - Capital		\$140,737	\$125,876	\$125,876	\$239,910	\$0	\$0
TOTAL PROGRAMME EXPENDITURE		\$842,409	\$779,394	\$789,394	\$873,106	\$633,196	\$633,196

PROGRAMME STAFFING NUMBERS (FULL-TIME EQUIVALENT)

Category	2015/16	2016/17	2016/17	2017/18	2018/19	2019/20
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 2016/17	ACHIEVEMENTS/PROGRESS
Continual promotion of the use of technology to enhance management functions and collaboration among units, schools, satellite offices and external agencies	
Maintain security of databases, computer systems, information and the ministry's MIS	Computer systems and databases are running smoothly with daily backups. However, we are seeking to perform backups at an offsite Development of EXAGRAM (grading software) and the Scholarships MIS.
KEY PROGRAMME STRATEGIES 2017/18 (Aimed at improving programme performance)	
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	

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PROGRAMME PERFORMANCE INFORMATION

KEY PERFORMANCE INDICATORS	2015/16 Actual	2016/17 Estimate	2016/17 Revised	2017/18 Estimate	2018/19 Estimate	2019/20 Estimate
Output Indicators (i.e. what has been/will be produced or delivered by the program)						
Number of secondary school websites supported.	18	18	22	23 (VFCSS BF)	23	23
Number of Primary and Infant School websites supported	62	78	78	78	78	78
Number of secondary school labs maintained	48	50	50	50	50	50
Number of primary school labs maintained	62	78	78	78	78	78
Number of laptops issued under the OLPC initiative.	418	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.	87%	90%	90%	90%	90%	90%
Percentage of functioning computer labs at primary schools.	85%	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	2015/16 Actual	2016/17 Budget Estimates	2016/17 Revised Estimates	2017/18 Budget Estimates	2018/19 Forward Estimates	2019/20 Forward Estimates
RECURRENT							
101	Personal Emoluments	\$19,000	\$19,000	\$19,000	\$19,000	\$19,000	\$19,000
115	Telephones, Telegrams, Telex & Postage	\$6,125	\$4,753	\$4,753	\$4,753	\$4,753	\$4,753
Programme Budget Ceiling - Recurrent		\$25,124	\$23,753	\$23,753	\$23,753	\$23,753	\$23,753
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
228	Major Repairs/Rehab of School Plant	\$0	\$0	\$345,000			
235	Basic Education Enhancement Project (Phase 1)	\$18,006,389	\$1,401,248	\$1,680,370	\$347,337	\$0	\$0
		\$0	\$0	\$0			
Programme - Capital		\$18,006,389	\$1,401,248	\$2,025,370	\$347,337	\$0	\$0
TOTAL PROGRAMME EXPENDITURE		\$18,031,513	\$1,425,001	\$2,049,123	\$371,090	\$23,753	\$23,753

PROGRAMME STAFFING NUMBERS (FULL-TIME EQUIVALENT)

Category	2015/16	2016/17	2016/17	2017/18	2018/19	2019/20
Executive/Managerial	0	0	0	0	0	0
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 STAFFING	1	1	1	1	1	1

ESTIMATES 2017 - 2018
52: DEPARTMENT OF EDUCATION, INNOVATION AND GENDER RELATIONS

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2016/17	ACHIEVEMENTS/PROGRESS
The continued assessment plans in St. Lucia to determine refurbishment and reconstruction needs by March 2017.	

KEY PROGRAMME STRATEGIES 2017/18 (Aimed at improving programme performance)

KEY PERFORMANCE INDICATORS	2015/16 Actual	2016/17 Estimate	2016/17 Revised	2017/18 Estimate	2018/19 Estimate	2019/20 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)

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	2015/16 Actual	2016/17 Budget Estimates	2016/17 Revised Estimates	2017/18 Budget Estimates	2018/19 Forward Estimates	2019/20 Forward Estimates
RECURRENT							
101	Personal Emoluments	\$303,777	\$399,440	\$399,440	\$366,792	\$366,792	\$366,792
102	Wages	\$1,438,555	\$1,519,062	\$1,519,062	\$1,519,062	\$1,519,062	\$1,519,062
105	Travel And Subsistence	\$28,192	\$30,222	\$30,222	\$40,955	\$40,955	\$40,955
108	Training	\$5,576	\$10,400	\$2,400	\$8,000	\$8,000	\$8,000
109	Office & General Expenses	\$3,760	\$7,000	\$7,999	\$11,000	\$11,000	\$11,000
110	Supplies & Materials	\$243,622	\$252,037	\$251,037	\$242,037	\$242,037	\$242,037
113	Utilities	\$71,369	\$79,060	\$79,060	\$80,000	\$80,000	\$80,000
115	Telephones, Telegrams, Telex & Postage	\$33,025	\$25,151	\$25,151	\$25,151	\$25,151	\$25,151
116	Operating and Maintenance Services	\$84,882	\$87,850	\$171,350	\$93,850	\$93,850	\$93,850
117	Rental of Property	\$160,335	\$160,335	\$160,336	\$160,335	\$160,335	\$160,335
120	Grants and Contributions	\$23,000	\$32,500	\$40,500	\$32,500	\$32,500	\$32,500
Programme Budget Ceiling - Recurrent		\$2,396,094	\$2,603,057	\$2,686,557	\$2,579,682	\$2,579,682	\$2,579,682

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		\$2,396,094	\$2,603,057	\$2,686,557	\$2,579,682	\$2,579,682	\$2,579,682

ESTIMATES 2017 - 2018
52: DEPARTMENT OF EDUCATION, INNOVATION AND GENDER RELATIONS

SECTION 2 : PROGRAMME DETAILS

PROGRAMME STAFFING NUMBERS (FULL-TIME EQUIVALENT)

Category						
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

SECTION 2 : PROGRAMME DETAILS
PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2016/17	ACHIEVEMENTS/PROGRESS
Integration of ECD services -Implement amended Cabinet approved administrative support by March 2017	Job descriptions reviewed for proposed roles and functions
Enforce stipulated minimum service standards by establishing a Council on ECS and rehabilitation of Public Centres by March 2017.	Rehabilitation work commenced at twenty percent of public centres
Support, facilitate and provide professional development through the training of practitioners in ECD competency based programmes by March 2017.	Sixteen caregivers into second year of a two year programme at SALCC
Support and facilitate best practice by implementing a Child Friendly School (CFS) initiative by March 2017.	
Implement a parental support programme for ECS to actively involve and support parents and guardians in ECD development by March 2017.	Re-introduction of Roving Caregivers programme in three communities
Modernize the ECD curriculum to actively involve practitioners in developing curriculum and instructional material.	Regional exercise conducted, ECD curriculum framework developed

KEY PROGRAMME STRATEGIES 2017/18 (Aimed at improving programme performance)

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 PERFORMANCE INDICATORS	2015/16 Actual	2016/17 Estimate	2016/17 Revised	2017/18 Estimate	2018/19 Estimate	2019/20 Estimate
Output Indicators (i.e. what has been/will be produced or delivered by the program)						
Number of ECD practitioners trained and certified	0	0	0	16	20	25
Number of centres assessed using OECS monitoring tool	10	25	50	30	20	20
Centres operating at or above minimum standards	10	10	10	30	40	75
Number of public centres rehabilitated	0	4	5	1	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

ESTIMATES 2017 - 2018
52: DEPARTMENT OF EDUCATION, INNOVATION AND GENDER RELATIONS

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	2015/16 Actual	2016/17 Budget Estimates	2016/17 Revised Estimates	2017/18 Budget Estimates	2018/19 Forward Estimates	2019/20 Forward Estimates
RECURRENT							
101	Personal Emoluments	\$50,268,573	\$49,793,705	\$49,793,705	\$50,319,086	\$50,319,086	\$50,319,086
102	Wages	\$7,807,912	\$7,596,322	\$7,596,322	\$7,966,736	\$7,966,736	\$7,966,736
105	Travel And Subsistence	\$70,517	\$52,004	\$52,004	\$47,603	\$47,603	\$47,603
108	Training	\$1,560	\$0	\$0	\$0	\$0	\$0
109	Office & General Expenses	\$22,756	\$22,500	\$98,500	\$22,500	\$22,500	\$22,500
110	Supplies & Materials	\$1,869,211	\$1,976,383	\$1,976,383	\$1,976,383	\$1,976,383	\$1,976,383
113	Utilities	\$1,897,301	\$1,799,136	\$1,799,136	\$1,799,136	\$1,799,136	\$1,799,136
115	Telephones, Telegrams, Telex & Postage	\$129,597	\$131,547	\$131,547	\$131,547	\$131,547	\$131,547
116	Operating and Maintenance Services	\$688,428	\$607,918	\$747,918	\$617,150	\$617,150	\$617,150
137	Insurance	\$91,500	\$91,500	\$91,500	\$91,500	\$91,500	\$91,500
139	Miscellaneous	\$92,226	\$95,011	\$95,011	\$95,011	\$95,011	\$95,011
Programme Budget Ceiling - Recurrent		\$62,939,581	\$62,166,026	\$62,382,026	\$63,066,652	\$63,066,652	\$63,066,652

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
202	Construction/Renovation of kitchens (school feeding)	\$0	\$155,785	\$155,785	\$24,000	\$0	\$0
203	Procurement of kitchen appliances	\$0	\$84,215	\$84,215	\$94,612	\$0	\$0
Programme - Capital		\$0	\$240,000	\$240,000	\$118,612	\$0	\$0
TOTAL PROGRAMME EXPENDITURE		\$62,939,581	\$62,406,026	\$62,622,026	\$63,185,264	\$63,066,652	\$63,066,652

PROGRAMME STAFFING NUMBERS (FULL-TIME EQUIVALENT)

Category	2015/16	2016/17	2016/17	2017/18	2018/19	2019/20
Executive/Managerial	75	76	76	76	76	76
Technical/Front Line Services	1012	1027	1027	1027	1027	1027
Administrative Support	1	1	1	1	1	1
Non-Established	540	538	538	538	538	538
TOTAL STAFFING	1628	1642	1642	1642	1642	1642

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2016/17	ACHIEVEMENTS/PROGRESS
<p>Formulate national standards and guidelines for learning outcomes, curriculum, and learning materials by March 2017</p> <p>Continued developing teacher capacity in ICT integration in teaching and learning</p> <p>Strengthen the collaboration and improved student transition between ECD and primary level</p> <p>Publish a Code of Conduct for students by March 2017</p> <p>Increase the capacity of current schools to serve children with exceptionalities by increasing the number of teacher aides</p> <p>Continued support for Auto Skills and Cross Age tutoring, Jolly Phonics and other programmes to improve literacy</p> <p>Expand the production of School Based Farming as Output for the feeding programme within schools. Engage community partners in providing mentoring experiences and volunteering services in farming.</p>	
KEY PROGRAMME STRATEGIES 2017/18 (Aimed at improving programme performance)	
<p>Provide support and infrastructure to allow teachers to use ICT to enhance teaching and learning in the classroom</p> <p>Prioritize the recruitment of trained teachers at the primary school level</p> <p>Continue the screening of all children on entry at the primary level for early intervention</p> <p>Increase the number of schools implementing the Child Friendly Schools Programme</p> <p>Continue instructional supervision and school reviews to monitor and evaluate teacher and overall school performance</p> <p>Review primary school curricula to ensure appropriateness and balance</p>	

ESTIMATES 2017 - 2018
52: DEPARTMENT OF EDUCATION, INNOVATION AND GENDER RELATIONS

PROGRAMME PERFORMANCE INFORMATION

KEY PERFORMANCE INDICATORS	2015/16 Actual	2016/17 Estimate	2016/17 Revised	2017/18 Estimate	2018/19 Estimate	2019/20 Estimate
Output Indicators (i.e. what has been/will be produced or delivered by the program)						
Number of students enrolled	15463	15348	15072	14928	14928	14928
Average daily contact/instructional time (hours)	4.5	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	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	94.1	95	96	97	97	97
Net intake rate	72.8	73	73	73.4	73.6	73.8
Dropout rate		0.1	0.1	0.1	0.1	
Transition rate - Primary to Secondary	99	99	99	99	99	99
Percentage of students operating at or above the minimum standard in MST English Language Grade 2	65.58	67	67	68	70	74
Percentage of students operating at or above the minimum standard in MST English Language Grade 4	55.87	57	57	58	60	65
Percentage of students operating at or above the minimum standard in MST Math Grade 2	66.35	68	68	68	70	75
Percentage of students operating at or above the minimum standard in MST Math Grade 4	49.29	51	51	53	56	59

SECTION 2 : PROGRAMME DETAILS

PROGRAMME:	08: SECONDARY EDUCATION
PROGRAMME OBJECTIVE:	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)

PROGRAMME EXPENDITURE

SOC No.	Item	2015/16 Actual	2016/17 Budget Estimates	2016/17 Revised Estimates	2017/18 Budget Estimates	2018/19 Forward Estimates	2019/20 Forward Estimates
RECURRENT							
101	Personal Emoluments	\$57,479,223	\$57,564,008	\$57,564,008	\$58,033,747	\$58,033,747	\$58,033,747
102	Wages	\$3,710,878	\$3,521,238	\$3,521,238	\$3,521,238	\$3,521,238	\$3,521,238
105	Travel And Subsistence	\$11,461	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000
109	Office & General Expenses	\$39,531	\$30,000	\$30,000	\$40,000	\$40,000	\$40,000
110	Supplies & Materials	\$951,271	\$1,100,000	\$1,060,000	\$1,090,000	\$1,090,000	\$1,090,000
113	Utilities	\$1,619,907	\$1,511,915	\$1,511,915	\$1,525,722	\$1,525,722	\$1,525,722
115	Telephones, Telegrams, Telex & Postage	\$53,567	\$48,821	\$48,821	\$48,821	\$48,821	\$48,821
116	Operating and Maintenance Services	\$292,349	\$315,749	\$373,749	\$315,749	\$315,749	\$315,749
120	Grants and Contributions	\$2,303,500	\$2,470,000	\$2,354,639	\$2,470,000	\$2,470,000	\$2,470,000
124	Subsidies	\$3,015,560	\$3,699,231	\$3,554,231	\$4,984,410	\$4,984,410	\$4,984,410
132	Professional & Consultancy	\$0	\$0	\$40,250	\$0	\$0	\$0
139	Miscellaneous	\$0	\$0	\$0	\$378,000	\$378,000	\$378,000
Programme Budget Ceiling - Recurrent		\$69,477,247	\$70,280,962	\$70,078,851	\$72,427,687	\$72,427,687	\$72,427,687

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
		\$0	\$0	\$0	\$0	\$0	\$0
Programme - Capital		\$0	\$0	\$0	\$0	\$0	\$0

TOTAL PROGRAMME EXPENDITURE	\$69,477,247	\$70,280,962	\$70,078,851	\$72,427,687	\$72,427,687	\$72,427,687
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PROGRAMME STAFFING NUMBERS (FULL-TIME EQUIVALENT)

Category	2015/16 Actual	2016/17 Estimate	2016/17 Revised	2017/18 Estimate	2018/19 Estimate	2019/20 Estimate
Executive/Managerial	43	46	46	46	46	46
Technical/Front Line Services	1113	1087	1087	1088	1088	1088
Administrative Support	28	25	25	25	25	25
Non-Established	235	234	234	234	234	234
TOTAL STAFFING	1419	1392	1392	1393	1393	1393

ESTIMATES 2017 - 2018
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PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2016/17	ACHIEVEMENTS/PROGRESS					
Implement 'bridging' programmes to facilitate transition from primary to secondary by March 2017						
Develop national standards and guidelines for learning outcome, curriculum and learning materials for secondary schools by March 2017						
Foster personal/social development and positive behaviour management practices						
Develop teachers' capacity to leverage technology in teaching and learning						
Use technology to create blended learning opportunities such as the use of video lectures, flipped classroom, collaborative learning etc.						
Provide training and coaching for teachers in the employment of best practice assessment strategies and the use of data for setting performance goals by March 2017						
KEY PROGRAMME STRATEGIES 2017/18 (Aimed at improving programme performance)						
<ul style="list-style-type: none"> • 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 						
KEY PERFORMANCE INDICATORS	2015/16 Actual	2016/17 Estimate	2016/17 Revised	2017/18 Estimate	2018/19 Estimate	2019/20 Estimate
Output Indicators (i.e. what has been/will be produced or delivered by the program)						
Number of students enrolled	12360	12053	12053	11643	11167	11167
Average daily contact/instructional time (hours)	6.5	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	2062	2740	2740	2890	2890	2890
Number of students accessing educational support programmes - School Feeding		200	200	260	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	84.4	84	84	85	85	85
Dropout rate		1.8	1.8	1.6	1.5	1.3
Percentage students passing 5 CSEC subjects, including English and Mathematics (general & technical)	42.7	43	43.5	43.5	46	50
Percentage of students achieving grade 1,2 or 3 in Mathematics (General Proficiency)	45.8	47	47	50	52	55
Percentage of students writing at least 1 TVET subject at the CSEC Level		88	88	90	95	98
Computer/student ratio (secondary)	1:02	1:03	1:03	1:03	1:03	1:03
Secondary Repetition rate		0.6	0.6	0.5	0.4	0.4
CSEC pass rate	71.4	74	74	76	78	78

ESTIMATES 2017 - 2018
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SECTION 2 : PROGRAMME DETAILS

PROGRAMME: 09 TERTIARY EDUCATION
PROGRAMME OBJECTIVE: To facilitate the enhancement of Post Secondary and Tertiary level education through accredited programs

PROGRAMME EXPENDITURE - RECURRENT

SOC No.	Item	2015/16 Actual	2016/17 Budget Estimates	2016/17 Revised Estimates	2017/18 Budget Estimates	2018/19 Forward Estimates	2019/20 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	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		\$15,693,996	\$15,694,000	\$15,694,000	\$15,694,000	\$15,694,000	\$15,694,000

PROGRAMME STAFFING NUMBERS (FULL-TIME EQUIVALENT)

Category	2015/16 Actual	2016/17 Budget	2016/17 Revised	2017/18 Budget	2018/19 Forward	2019/20 Forward
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 2016/17	ACHIEVEMENTS/PROGRESS
KEY PROGRAMME STRATEGIES 2017/18 (Aimed at improving programme performance)	

KEY PERFORMANCE INDICATORS	2015/16 Actual	2016/17 Estimate	2016/17 Revised	2017/18 Estimate	2018/19 Estimate	2019/20 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						
DegreeNumber of students successfully completed CAPE						
Number of students successfully completed Degree						

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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	2015/16 Actual	2016/17 Budget Estimates	2016/17 Revised Estimates	2017/18 Budget Estimates	2018/19 Forward Estimates	2019/20 Forward Estimates
RECURRENT							
101	Personal Emoluments	\$92,541	\$160,883	\$160,883	\$160,883	\$160,883	\$160,883
105	Travel And Subsistence	\$22,804	\$19,794	\$19,794	\$19,794	\$19,794	\$19,794
108	Training	\$244,867	\$334,600	\$334,600	\$334,600	\$334,600	\$334,600
109	Office & General Expenses	\$37,371	\$7,000	\$7,000	\$7,000	\$7,000	\$7,000
110	Supplies & Materials	\$0	\$2,500	\$2,500	\$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	\$11,100	\$12,000	\$12,000	\$12,000	\$12,000	\$12,000
Programme Budget Ceiling - Recurrent		\$3,156,527	\$3,284,621	\$3,284,621	\$3,284,621	\$3,284,621	\$3,284,621

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		\$3,156,527	\$3,284,621	\$3,284,621	\$3,284,621	\$3,284,621	\$3,284,621

PROGRAMME STAFFING NUMBERS (FULL-TIME EQUIVALENT)

Category	2015/16 Actual	2016/17 Budget	2016/17 Revised	2017/18 Budget	2018/19 Forward	2019/20 Forward
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 2016/17	ACHIEVEMENTS/PROGRESS
Establish a National Advisory Council to assess and make recommendations on the developments within the hospitality industry by June 2016	
Institutionalization of the OECS skills for inclusive growth project in the TVET unit by September 2016	
Establishment of a National TVET Policy by September 2016	

KEY PROGRAMME STRATEGIES 2017/18 (Aimed at improving programme performance)

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 PERFORMANCE INDICATORS	2015/16 Actual	2016/17 Estimate	2016/17 Revised	2017/18 Estimate	2018/19 Estimate	2019/20 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)	0	12	15	30	100	150
Number of trainees registered for Caribbean Vocation Qualification (CVQ)	130	210	275	311	311	312
Number of learners assessed (APL)		76	76	100	100	150
Number of occupational standards validated		6	8	15	15	20
Number of teachers trained in CBET		120	180	120	100	100
Number of teachers trained as Assessors		80	71	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	0	12	0	15	25	50
Number of trainees certified with CVQ	127	200	270	300	300	300
Number learners certified with CVQ		76	76	100	100	150

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SECTION 2 : PROGRAMME DETAILS

PROGRAMME:	11: NATIONAL ENRICHMENT & LEARNING PROGRAMME
PROGRAMME OBJECTIVE:	Provide quality continuing education for adults 16 years and over by offering academic and enrichment courses and implementing programs to respond to the national training needs

PROGRAMME EXPENDITURE

SOC No.	Item	2015/16 Actual	2016/17 Budget Estimates	2016/17 Revised Estimates	2017/18 Budget Estimates	2018/19 Forward Estimates	2019/20 Forward Estimates
RECURRENT							
101	Personal Emoluments	\$325,218	\$326,790	\$326,790	\$326,790	\$326,790	\$326,790
102	Wages	\$43,289	\$39,445	\$39,445	\$39,445	\$39,445	\$39,445
105	Travel And Subsistence	\$37,437	\$36,641	\$36,641	\$35,226	\$35,226	\$35,226
108	Training	\$201,234	\$288,000	\$259,000	\$288,000	\$288,000	\$288,000
109	Office & General Expenses	\$3,739	\$4,500	\$4,500	\$4,500	\$4,500	\$4,500
110	Supplies & Materials	\$3,888	\$5,000	\$3,500	\$5,000	\$5,000	\$5,000
113	Utilities	\$13,813	\$17,723	\$17,723	\$17,723	\$17,723	\$17,723
115	Telephones, Telegrams, Telex & Postage	\$1,442	\$1,671	\$1,671	\$1,671	\$1,671	\$1,671
116	Operating and Maintenance Services	\$1,490	\$2,850	\$12,350	\$2,850	\$2,850	\$2,850
117	Rental of Property	\$66,000	\$66,000	\$66,000	\$64,572	\$64,572	\$64,572
Programme Budget Ceiling - Recurrent		\$697,549	\$788,620	\$767,620	\$785,777	\$785,777	\$785,777

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		\$697,549	\$788,620	\$767,620	\$785,777	\$785,777	\$785,777

PROGRAMME STAFFING NUMBERS (FULL-TIME EQUIVALENT)

Category	2015/16 Actual	2016/17 Estimate	2016/17 Revised	2017/18 Estimate	2018/19 Estimate	2019/20 Estimate
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 2016/17	ACHIEVEMENTS/PROGRESS
Sensitization campaign of National Enrichment Learning Program by March 2017	
Consultation with collaborating agencies by March 2017	

KEY PROGRAMME STRATEGIES 2017/18 (Aimed at improving programme performance)
Sensitization campaign of National Enrichment Learning Program
Consultation with collaborating agencies

KEY PERFORMANCE INDICATORS	2015/16 Actual	2016/17 Estimate	2016/17 Revised	2017/18 Estimate	2018/19 Estimate	2019/20 Estimate
Output Indicators (i.e. what has been/will be produced or delivered by the program)						
Number of individuals registered with NELP	1425	1550	1550	1700	1800	2000
Number of learners who register for courses	1509	1575	1500	1700	1800	2000
Number of courses conducted in collaboration with agencies	4	5	5	7	7	7
Number of courses conducted at adult learning centres	15	18	18	20	20	20
Number of classes at centres	56	60	58	65	65	65
Number of Co-ordinators employed with Unit	12	15	10	15	15	15
Number of Facilitators employed with Unit	51	55	49	60	60	60
Number of centres established/opened	16	17	12	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	1425	1550	1500	1700	1800	2000
Percentage of learners who register by gender (male)	28%	30%	28%	35%	35%	35%
Percentage of learners who register by gender (female)	72%	70%	72%	65%	65%	65%
Number of learners who successfully completed courses	1061	1240	1150	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	2015/16 Actual	2016/17 Budget Estimates	2016/17 Revised Estimates	2017/18 Budget Estimates	2018/19 Forward Estimates	2019/20 Forward Estimates
RECURRENT							
101	Personal Emoluments	\$2,734,381	\$2,403,104	\$2,403,104	\$2,474,717	\$2,474,717	\$2,474,717
102	Wages	\$331,567	\$309,570	\$309,570	\$309,570	\$309,570	\$309,570
108	Training	\$5,877	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
109	Office & General Expenses	\$7,729	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000
110	Supplies & Materials	\$1,863	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
113	Utilities	\$4,456	\$6,193	\$6,193	\$6,193	\$6,193	\$6,193
115	Telephones, Telegrams, Telex & Postage	\$4,943	\$7,033	\$7,033	\$7,033	\$7,033	\$7,033
116	Operating and Maintenance Services	\$1,160	\$9,400	\$9,400	\$9,400	\$9,400	\$9,400
120	Grants and Contributions	\$597,563	\$337,801	\$337,801	\$477,801	\$477,801	\$477,801
125	Rewards & Compensation	\$72,451	\$72,000	\$72,000	\$72,000	\$72,000	\$72,000
Programme Budget Ceiling - Recurrent		\$3,761,990	\$3,166,101	\$3,166,101	\$3,377,714	\$3,377,714	\$3,377,714

		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		\$3,761,990	\$3,166,101	\$3,166,101	\$3,377,714	\$3,377,714	\$3,377,714

PROGRAMME STAFFING NUMBERS (FULL-TIME EQUIVALENT)

Category	2015/16 Actual	2016/17 Budget Estimates	2016/17 Revised Estimates	2017/18 Budget Estimates	2018/19 Forward Estimates	2019/20 Forward Estimates
Executive/Managerial	3	3	3	3	3	3
Technical/Front Line Services	46	58	58	58	58	58
Administrative Support	0	0	0	0	0	0
Non-Established	14	18	18	18	18	18
TOTAL STAFFING	63	79	79	79	79	79

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PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2016/17	ACHIEVEMENTS/PROGRESS
Reorientation of Special Education Needs teachers through district level principals' workshops by March 2017	Completion of two (2) district meetings of principals of primary and secondary schools to reorient support for processes and procedures designed to identify, assess and apply interventions on behalf of children with special needs (remaining districts to be completed before end of school year).
Pre-kindergarten screening in sixteen (16) schools island wide by July 2016	Pre-kindergarten Screening in 237 children across St Lucia in June, 2016 as part of an Early Years Monitoring Plan at 16 schools to identify children needing support and/or referral for comprehensive assessment by or before Grade 2.
In-service training for teachers at special schools by March 2017	1) National in-service training of special educational needs (SEN) teachers at three (3) training workshops held in the north and south of St Lucia. 2) Training of a cadre of primary and secondary teachers to provide accommodations to candidates with special needs at national examinations (Minimum Standards Tests and Common Entrance Examination).
Preparation of booklet on Guidelines for Pre-Kindergarten screening by May 2016	Completion and distribution of 32 copies of Pre-K screening manual to teachers engaged in screening in 7 out of 8 educational districts.

KEY PROGRAMME STRATEGIES 2017/18 (Aimed at improving programme performance)

Expand the Early Years Monitoring Plan (including Pre-kindergarten Screening Exercise) to 3 schools in each educational district.

Review and enhance the inspection programme for special education centres.

Complete and submit a draft policy for assessment accommodations to administrators of the Ministry for review.

Train teachers at special education centres in the use and incorporation of ICT in teaching and learning.

KEY PERFORMANCE INDICATORS	2015/16 Actual	2016/17 Estimate	2016/17 Revised	2017/18 Estimate	2018/19 Estimate	2019/20 Estimate
Output Indicators (i.e. what has been/will be produced or delivered by the program)						
Number of schools completing Pre-Kindergarten Screening			16	24		
Number of pre-kindergarteners screened			237	300		
Number of schools completing Kindergarten screening			16	24		
Number of national SEN teachers workshops			3	4		
Number of Special Schools completing self-assessment and improvement plan			5	5		
Number of teachers completing short course in ICT training			0	20		
Number of Special Schools introducing crop production as a technical-vocational subject			3	5		
Number of students assessed by the Multi-disciplinary Team			101	120		
Number of candidates receiving assessment accommodations at national examinations			111	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.						

ESTIMATES 2017 - 2018
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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	2015/16 Actual	2016/17	2016/17	2017/18	2018/19	2019/20
			Budget	Revised	Budget	Forward	Forward
			Estimates	Estimates	Estimates	Estimates	Estimates
RECURRENT							
101	Personal Emoluments	\$800,431	\$920,776	\$920,776	\$1,030,711	\$1,030,711	\$1,030,711
102	Wages	\$109,223	\$121,096	\$121,096	\$121,096	\$121,096	\$121,096
105	Travel And Subsistence	\$162,653	\$128,144	\$128,144	\$138,752	\$138,752	\$138,752
108	Training	\$2,880	\$11,895	\$11,895	\$15,000	\$15,000	\$15,000
109	Office & General Expenses	\$3,892	\$9,500	\$9,500	\$9,500	\$9,500	\$9,500
110	Supplies & Materials	\$10,335	\$13,000	\$8,000	\$13,000	\$13,000	\$13,000
113	Utilities	\$17,151	\$28,409	\$28,409	\$25,000	\$25,000	\$25,000
115	Telephones, Telegrams, Telex & Postage	\$23,740	\$26,803	\$26,803	\$26,803	\$26,803	\$26,803
116	Operating and Maintenance Services	\$14,841	\$12,500	\$17,500	\$17,500	\$17,500	\$17,500
139	Miscellaneous	\$62,360	\$50,000	\$56,000	\$50,000	\$50,000	\$50,000
Programme Budget Ceiling - Recurrent		\$1,207,504	\$1,322,123	\$1,328,123	\$1,447,362	\$1,447,362	\$1,447,362

CAPITAL

Code	Project Title	2015/16 Actual	2016/17	2016/17	2017/18	2018/19	2019/20
			Budget	Revised	Budget	Forward	Forward
			Estimates	Estimates	Estimates	Estimates	Estimates
Programme - Capital		\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAMME EXPENDITURE		\$1,207,504	\$1,322,123	\$1,328,123	\$1,447,362	\$1,447,362	\$1,447,362

PROGRAMME STAFFING NUMBERS (FULL-TIME EQUIVALENT)

Category	2015/16	2016/17	2016/17	2017/18	2018/19	2019/20
Executive/Managerial	1	1	1	1	1	1
Technical/Front Line Services	13	13	13	13	13	13
Administrative Support	1	1	1	1	1	1
Non-Established	2	7	7	7	7	7
TOTAL STAFFING	17	22	22	22	22	22

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2016/17	ACHIEVEMENTS/PROGRESS
To produce resource materials for instruction (books, booklets, brochures, audio and videos) by January 2017	
Develop and monitor an action plan for six (6) underperforming schools	
Establish literacy and numeracy benchmarks to guide teaching and learning by July 2015	
Provide training to teachers in the use of the new MacMillan (CAMDU) textbooks and curriculum by March 2017	
Pilot new Physical Education curriculum in five (5) schools by March 2017	

KEY PROGRAMME STRATEGIES 2017/18 (Aimed at improving programme performance)

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

PROGRAMME PERFORMANCE INFORMATION

KEY PERFORMANCE INDICATORS	2015/16 Actual	2016/17	2016/17	2017/18	2018/19	2019/20
		Estimate	Revised	Estimate	Estimate	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						

ESTIMATES 2017 - 2018
52: DEPARTMENT OF EDUCATION, INNOVATION AND GENDER RELATIONS

SECTION 2 : PROGRAMME DETAILS

PROGRAMME: 14: SCHOOL SUPERVISION
PROGRAMME To strengthen instructional leadership and management of early childhood, primary and secondary schools
OBJECTIVE:

PROGRAMME EXPENDITURE

SOC No.	Item	2015/16 Actual	2016/17 Budget Estimates	2016/17 Revised Estimates	2017/18 Budget Estimates	2018/19 Forward Estimates	2019/20 Forward Estimates
RECURRENT							
101	Personal Emoluments	\$1,875,186	\$2,098,619	\$2,098,619	\$2,098,619	\$2,098,619	\$2,098,619
102	Wages	\$120,352	\$223,154	\$223,154	\$223,154	\$223,154	\$223,154
105	Travel And Subsistence	\$241,978	\$208,981	\$208,981	\$222,761	\$222,761	\$222,761
108	Training	\$11,802	\$15,500	\$15,500	\$15,000	\$15,000	\$15,000
109	Office & General Expenses	\$13,974	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000
110	Supplies & Materials	\$13,655	\$16,000	\$16,000	\$16,000	\$16,000	\$16,000
113	Utilities	\$113,286	\$163,347	\$163,347	\$160,000	\$160,000	\$160,000
115	Telephones, Telegrams, Telex & Postage	\$49,138	\$55,407	\$55,407	\$55,407	\$55,407	\$55,407
116	Operating and Maintenance Services	\$36,886	\$34,400	\$34,400	\$34,400	\$34,400	\$34,400
117	Rental of Property	\$309,803	\$315,600	\$315,600	\$306,000	\$306,000	\$306,000
125	Rewards & Compensation	\$0	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500
Programme Budget Ceiling - Recurrent		\$2,786,060	\$3,148,508	\$3,148,508	\$3,148,841	\$3,148,841	\$3,148,841

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		\$2,786,060	\$3,148,508	\$3,148,508	\$3,148,841	\$3,148,841	\$3,148,841

PROGRAMME STAFFING NUMBERS (FULL-TIME EQUIVALENT)

Category	2015/16 Actual	2016/17 Budget Estimates	2016/17 Revised Estimates	2017/18 Budget Estimates	2018/19 Forward Estimates	2019/20 Forward Estimates
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	17	16	16	16	16	16
TOTAL STAFFING	57	56	56	56	56	56

ESTIMATES 2017 - 2018
52: DEPARTMENT OF EDUCATION, INNOVATION AND GENDER RELATIONS

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2016/17	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 						
KEY PROGRAMME STRATEGIES 2017/18 (Aimed at improving programme performance)						
<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 						
KEY PERFORMANCE INDICATORS	2015/16 Actual	2016/17 Estimate	2016/17 Revised	2017/18 Estimate	2018/19 Estimate	2019/20 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						
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						

ESTIMATES 2017 - 2018
52: DEPARTMENT OF EDUCATION, INNOVATION AND GENDER RELATIONS

SECTION 2 : PROGRAMME DETAILS

PROGRAMME: 15: STUDENT WELFARE ASSISTANCE
PROGRAMME To provide assistance to underprivileged and needy students
OBJECTIVE:

PROGRAMME EXPENDITURE

SOC No.	Item	2015/16 Actual	2016/17 Budget Estimates	2016/17 Revised Estimates	2017/18 Budget Estimates	2018/19 Forward Estimates	2019/20 Forward Estimates
RECURRENT							
124	Subsidies	\$174,471	\$328,060	\$305,935	\$320,060	\$320,060	\$320,060
Programme Budget Ceiling - Recurrent		\$174,471	\$328,060	\$305,935	\$320,060	\$320,060	\$320,060

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		\$174,471	\$328,060	\$305,935	\$320,060	\$320,060	\$320,060

PROGRAMME STAFFING NUMBERS (FULL-TIME EQUIVALENT)

Category	2015/16 Actual	2016/17	2016/17 Revised	2017/18	2018/19	2019/20
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 2016/17

ACHIEVEMENTS/PROGRESS

KEY PROGRAMME STRATEGIES 2017/18 (Aimed at improving programme performance)

PROGRAMME PERFORMANCE INFORMATION

KEY PERFORMANCE INDICATORS	2015/16 Actual	2016/17 Estimate	2016/17 Revised	2017/18 Estimate	2018/19 Estimate	2019/20 Estimate
Output Indicators (i.e. what has been/will be produced or delivered by the program)						
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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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ESTIMATES 2017 - 2018
52: DEPARTMENT OF EDUCATION, INNOVATION AND GENDER RELATIONS

SECTION 2 : PROGRAMME DETAILS

PROGRAMME: 16: EDUCATIONAL EVALUATION & ASSESSMENT

PROGRAMME To oversee the administration of local examinations and provide support to regional and international examination bodies.

OBJECTIVE:

PROGRAMME EXPENDITURE

SOC No.	Item	2015/16 Actual	2016/17	2016/17	2017/18	2018/19	2019/20
			Budget	Revised	Budget	Forward	Forward
			Estimates	Estimates	Estimates	Estimates	Estimates
RECURRENT							
101	Personal Emoluments	\$453,377	\$546,946	\$546,946	\$546,946	\$546,946	\$546,946
102	Wages	\$22,458	\$19,000	\$19,000	\$19,000	\$19,000	\$19,000
105	Travel And Subsistence	\$23,448	\$25,350	\$25,350	\$30,350	\$30,350	\$30,350
109	Office & General Expenses	\$10,166	\$12,000	\$12,000	\$12,000	\$12,000	\$12,000
110	Supplies & Materials	\$169,638	\$185,970	\$185,970	\$185,970	\$185,970	\$185,970
117	Rental of Property	\$4,550	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
125	Rewards & Compensation	\$284,640	\$233,000	\$233,000	\$238,000	\$238,000	\$238,000
Programme Budget Ceiling - Recurrent		\$968,279	\$1,027,266	\$1,027,266	\$1,037,266	\$1,037,266	\$1,037,266
CAPITAL							
Code	Project Title	2015/16 Actual	2016/17	2016/17	2017/18	2018/19	2019/20
			Budget	Revised	Budget	Forward	Forward
			Estimates	Estimates	Estimates	Estimates	Estimates
Programme - Capital		\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAMME EXPENDITURE		\$968,279	\$1,027,266	\$1,027,266	\$1,037,266	\$1,037,266	\$1,037,266

PROGRAMME STAFFING NUMBERS (FULL-TIME EQUIVALENT)

Category	2015/16 Actual	2016/17	2016/17	2017/18	2018/19	2019/20
Executive/Managerial	2	2	2	2	2	2
Technical/Front Line Services	7	5	5	6	6	6
Administrative Support	2	3	3	2	2	2
Non-Established	2	1	1	1	1	1
TOTAL STAFFING	13	11	11	11	11	11

ESTIMATES 2017 - 2018
52: DEPARTMENT OF EDUCATION, INNOVATION AND GENDER RELATIONS

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2016/17	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 2017	Schools received direct communication to assist with instruction and assessment from an online forum created for that purpose
Develop an Accommodations in Assessment Policy for students with special needs.	The Accommodation and Assessment policy being developed by EEAU and Special Education Units is still in its development stage.

KEY PROGRAMME STRATEGIES 2017/18 (Aimed at improving programme performance)

Promote the use of a variety of assessment modalities
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 PERFORMANCE INDICATORS	2015/16 Actual	2016/17 Estimate	2016/17 Revised	2017/18 Estimate	2018/19 Estimate	2019/20 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		2419	2419	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%

SECTION 2 : PROGRAMME DETAILS

PROGRAMME: 17: UNESCO
PROGRAMME OBJECTIVE: 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.

PROGRAMME EXPENDITURE

SOC No.	Item	2015/16 Actual	2016/17 Budget Estimates	2016/17 Revised Estimates	2017/18 Budget Estimates	2018/19 Forward Estimates	2019/20 Forward Estimates
RECURRENT							
101	Personal Emoluments	\$219,905	\$235,463	\$235,463	\$235,463	\$235,463	\$235,463
105	Travel And Subsistence	\$9,458	\$11,713	\$11,713	\$11,713	\$11,713	\$11,713
109	Office & General Expenses	\$1,714	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500
110	Supplies & Materials	\$0	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000
113	Utilities	\$11,120	\$13,713	\$13,713	\$13,327	\$13,327	\$13,327
115	Telephones, Telegrams, Telex & Postage	\$4,542	\$4,911	\$4,911	\$4,911	\$4,911	\$4,911
116	Operating and Maintenance Services	\$0	\$950	\$950	\$950	\$950	\$950
Programme Budget Ceiling - Recurrent		\$246,739	\$271,250	\$271,250	\$270,864	\$270,864	\$270,864

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		\$246,739	\$271,250	\$271,250	\$270,864	\$270,864	\$270,864

PROGRAMME STAFFING NUMBERS (FULL-TIME EQUIVALENT)

Category	2015/16 Actual	2016/17	2016/17 Revised	2017/18	2018/19	2019/20
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
TOTAL STAFFING	4	4	4	4	4	4

ESTIMATES 2017 - 2018
52: DEPARTMENT OF EDUCATION, INNOVATION AND GENDER RELATIONS

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2016/17	ACHIEVEMENTS/PROGRESS
Facilitate greater awareness of UNESCO and OIF programmes by Government Ministries and other relevant agencies	
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)	
Provide training to individuals involved in working in areas of UNESCO/OIF fields of competence	
Increased use of social media to foster public awareness of the work of the National Commission	

KEY PROGRAMME STRATEGIES 2017/18 (Aimed at improving programme performance)

- *Facilitate greater awareness of UNESCO and OIF programmes by Government Ministries and other relevant agencies by March 2018
- *Secure St. Lucia's 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 by March 2018
- * Facilitate increased access to funding for national projects
- * Assist with the implementation of the UNESCO Culture Conventions (Intangible Cultural Heritage and Diversity of cultural expressions)
- * Increased use of social media to foster public awareness of the work of the National Commission

KEY PERFORMANCE INDICATORS	2015/16 Actual	2016/17 Estimate	2016/17 Revised	2017/18 Estimate	2018/19 Estimate	2019/20 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 OBJECTIVE: To provide library services that meet the information needs of all clients.

PROGRAMME EXPENDITURE

SOC No.	Item	2015/16 Actual	2016/17 Budget Estimates	2016/17 Revised Estimates	2017/18 Budget Estimates	2018/19 Forward Estimates	2019/20 Forward Estimates
RECURRENT							
101	Personal Emoluments	\$959,303	\$1,072,254	\$1,072,254	\$1,052,725	\$1,052,725	\$1,052,725
102	Wages	\$384,290	\$385,518	\$385,518	\$385,518	\$385,518	\$385,518
105	Travel And Subsistence	\$2,338	\$3,500	\$4,500	\$13,758	\$13,758	\$13,758
108	Training	\$3,300	\$0	\$0	\$6,000	\$6,000	\$6,000
109	Office & General Expenses	\$20,153	\$17,000	\$17,000	\$17,000	\$17,000	\$17,000
110	Supplies & Materials	\$14,793	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000
113	Utilities	\$110,255	\$67,605	\$67,605	\$60,000	\$60,000	\$60,000
115	Telephones, Telegrams, Telex & Postage	\$52,909	\$53,174	\$53,174	\$53,174	\$53,174	\$53,174
116	Operating and Maintenance Services	\$49,152	\$57,000	\$56,000	\$57,000	\$57,000	\$57,000
117	Rental of Property	\$18,150	\$22,300	\$22,300	\$22,300	\$22,300	\$22,300
137	Insurance	\$63,325	\$64,000	\$64,000	\$64,000	\$64,000	\$64,000
Programme Budget Ceiling - Recurrent		\$1,677,969	\$1,757,351	\$1,757,351	\$1,746,475	\$1,746,475	\$1,746,475

ESTIMATES 2017 - 2018
52: DEPARTMENT OF EDUCATION, INNOVATION AND GENDER RELATIONS

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		\$1,677,969	\$1,757,351	\$1,757,351	\$1,746,475	\$1,746,475	\$1,746,475

PROGRAMME STAFFING NUMBERS (FULL-TIME EQUIVALENT)

Category	2015/16 Actual	2016/17 Budget Estimates	2016/17 Revised Estimates	2017/18 Budget Estimates	2018/19 Forward Estimates	2019/20 Forward Estimates
Executive/Managerial	1	1	1	1	1	1
Technical/Front Line Services	31	32	32	32	32	32
Administrative Support	2	2	2	2	2	2
Non-Established	30	32	32	32	32	32
TOTAL STAFFING	64	67	67	67	67	67

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2016/17	ACHIEVEMENTS/PROGRESS
Formulate and implement an effective customer service strategy by March 2017	Data to formulate a Customer Service Strategy to improve existing services and programmes and to introduce new ones has been collected. The data is in the process of being analysed.
Establish ties and partnerships with community members and organizations to increase membership and facilitate greater visibility, community support and networking by March 2017.	Ties and partnerships have been established with a number of organizations and community members to organise different programmes for patrons and training for staff members. Ties and partnerships were established with the Peace Corps, Taiwan ICDF, Pre - Schools, Primary schools, other libraries and individuals such as artists and poets.
Build and improve organizational capacity	Members of staff were trained to ensure that staff proficiency is sharpened, resources were acquired to ensure that information delivery systems become more effective, and the computerization exercise is still continuing to ensure that the organization of information is improved. By October, 2016, 17, 063 books were entered into the system. All branch libraries with the exception of the Anse La Raye and the Monchy Libraries are equipped with computers, Wi-Fi and broad band connectivity. This initiative has increased access to information and the number of library users.. As a consequence of the development of the Public Library Website and the implementation of our Integrated Library Management System, many persons can now have a knowledge of the different information resources available in all the branch libraries. Members of staff received training in Public Speaking/ Workplace communication and Reference Services and Information Sources, in an effort to improve communication in the delivery of library service, and to learn new techniques in information delivery. One member of staff is pursuing an advanced certificate course in Modern Library Practices.

KEY PROGRAMME STRATEGIES 2017/18 (Aimed at improving programme performance)

Complete data analysis and use the information to formulate and implement an effective Customer Service Strategy.
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.
Secure formal training for librarians and put systems in place to increase information resources and access and to improve general organizational capacity.

KEY PERFORMANCE INDICATORS	2015/16 Actual	2016/17 Estimate	2016/17 Revised	2017/18 Estimate	2018/19 Estimate	2019/20 Estimate
Output Indicators (i.e. what has been/will be produced or delivered by the program)						
Number of new registrants	943	2,200	1100	1,150	1,200	1,250
Circulation of informational resources and fictional resources	49,133	60,000	55,000	57,000	5,900	60,000
Number of organizations ties and partnerships were established	323	210	350	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	6000	3500	3800	4000	4000
Number of educational programme sessions implemented	2,842	280	2,000	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	1000	550	575	600	625
Level of user satisfaction	50%	60%	60%	60%	62%	65%
Number of persons who participated in programmes	8,080	5,900	9,000	9,200	9,400	9,500
Level of computer and Wi-Fi/internet usage	34,955	15,000	36,000	36500	3700	37500
Number of officers who received training	40	45	45	45	45	45

ESTIMATES 2017 - 2018
52: DEPARTMENT OF EDUCATION, INNOVATION AND GENDER RELATIONS

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	2015/16 Actual	2016/17 Budget Estimates	2016/17 Revised Estimates	2017/18 Budget Estimates	2018/19 Forward Estimates	2019/20 Forward Estimates
RECURRENT							
101	Personal Emoluments	\$337,258	\$355,227	\$355,227	\$355,227	\$355,227	\$355,227
105	Travel & Subsistence		\$0	\$20,000			
108	Training	\$3,378,499	\$2,827,141	\$2,807,141	\$2,573,215	\$2,573,215	\$2,573,215
109	Office & General Expenses	\$4,986	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000
110	Supplies & Materials	\$0	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
116	Operating and Maintenance Services	\$0	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
Programme Budget Ceiling - Recurrent		\$3,720,743	\$3,187,368	\$3,187,368	\$2,933,442	\$2,933,442	\$2,933,442

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
207	Single Mothers In life Skills - (SMILE)	\$500,000	\$500,000	\$500,000	\$0	\$0	\$0
208	Caribbean Youth Empowerment Prog.	\$470,024	\$500,000	\$500,000	\$500,000	\$0	\$0
Programme - Capital		\$970,024	\$1,000,000	\$1,000,000	\$500,000	\$0	\$0
TOTAL PROGRAMME EXPENDITURE		\$4,690,767	\$4,187,368	\$4,187,368	\$3,433,442	\$2,933,442	\$2,933,442

PROGRAMME STAFFING NUMBERS (FULL-TIME EQUIVALENT)

Category	2015/16	2016/17	2016/17	2017/18	2018/19	2019/20
Executive/Managerial	1	1	1	1	1	1
Technical/Front Line Services	3	4	4	4	4	4
Administrative Support	4	5	5	5	5	5
Non-Established	0	0	0	0	0	0
TOTAL STAFFING	8	10	10	10	10	10

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2016/17	ACHIEVEMENTS/PROGRESS
Identifying skills gaps for the island's for the Island's human resource by conducting a review of the Priority List by March 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 career counselling opportunities by being proactive and establishing relationships with the secondary schools and tertiary education.	

KEY PROGRAMME STRATEGIES 2017/18 (Aimed at improving programme performance)

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.

ESTIMATES 2017 - 2018
52: DEPARTMENT OF EDUCATION, INNOVATION AND GENDER RELATIONS

PROGRAMME PERFORMANCE INFORMATION

KEY PERFORMANCE INDICATORS	2015/16 Actual	2016/17 Estimate	2016/17 Revised	2017/18 Estimate	2018/19 Estimate	2019/20 Estimate
Output Indicators (i.e. what has been/will be produced or delivered by the program)						
Number of external agencies offering scholarships	23	30	28	35	35	35
Increase the number of scholarships awarded by external agencies	58	65	58	80	80	80
Number of needy students accessing bursaries	213	120	122	126	120	120
Number of people receiving scholarships	207	207	180	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%	100%	98%	98%	99%	99%
Number of Institutions requesting career guidance			4	6	10	10
Number of certificates verified	12,228		12,416	12,714	12,775	13,000
Number of certificates verified as fraudulent			1	2	1	
Number of people not accepting scholarships	4	6		6		

SECTION 2 : PROGRAMME DETAILS

PROGRAMME: 24: GENDER RELATIONS
PROGRAMME: To ensure that gender is mainstreamed in all national development processes for the attainment of social justice and gender equality and equity.
OBJECTIVE:

PROGRAMME EXPENDITURE

SOC No.	Item	2015/16 Actual	2016/17 Budget Estimates	2016/17 Revised Estimates	2017/18 Budget Estimates	2018/19 Forward Estimates	2019/20 Forward Estimates
RECURRENT							
101	Personal Emoluments	\$296,439	\$301,557	\$301,557	\$301,557	\$301,557	\$301,557
102	Wages	\$5,971	\$6,404	\$8,954	\$6,404	\$6,404	\$6,404
105	Travel And Subsistence	\$26,676	\$26,675	\$26,675	\$30,155	\$30,155	\$30,155
108	Training	\$0	\$0	\$0	\$0	\$0	\$0
109	Office & General Expenses	\$4,810	\$4,500	\$4,500	\$2,500	\$2,500	\$2,500
110	Supplies & Materials	\$0	\$0	\$0	\$2,500	\$2,500	\$2,500
113	Utilities	\$10,873	\$10,454	\$10,454	\$10,454	\$10,454	\$10,454
115	Telephones, Telegrams, Telex & Postage	\$21,033	\$16,220	\$16,220	\$16,220	\$16,220	\$16,220
116	Operating and Maintenance Services	\$0	\$500	\$2,500	\$3,000	\$3,000	\$3,000
117	Rental of Property	\$43,200	\$49,680	\$49,680	\$43,200	\$43,200	\$43,200
132	Professional & Consultancy Services	\$515,232	\$469,181	\$469,181	\$469,181	\$469,181	\$469,181
139	Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0
Programme Budget Ceiling - Recurrent		\$924,234	\$885,171	\$889,721	\$885,171	\$885,171	\$885,171
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		\$924,234	\$885,171	\$889,721	\$885,171	\$885,171	\$885,171

ESTIMATES 2017 - 2018
52: DEPARTMENT OF EDUCATION, INNOVATION AND GENDER RELATIONS

PROGRAMME STAFFING NUMBERS (FULL-TIME EQUIVALENT)

Positions	2015/16 Actual	2016/17 Budget Estimates	2016/17 Revised Estimates	2017/18 Budget Estimates	2018/19 Forward Estimates	2019/20 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 2016/17	ACHIEVEMENTS/PROGRESS
To equip advocates of the Teen Dating Violence Programme with the necessary skills to help reduce teen dating abuse as well as other forms of bullying by March 2017	Training sessions have commenced with five schools being trained in Module One- Human Rights and Module Two- Gender Concepts. All schools participated in the Introductory Sessions which contained a quiz and discussion on dating violence and healthy relationship practices.
To establish a coalition and/or directory of young female entrepreneurs by March 2017	This programme will be developed from the 'Under 40 and on the Move' International Women's Day activity of March 2016 and will commence in Jan 2017 .
To establish a National Roundtable made up of all relevant agencies to provide policy guideline for the State's response to gender-based violence by November 2017	Proposal submitted for approval
To institute gender focal points in all Ministries by March 2017	Focal points will be instituted by May 2017
Implement Parenting Programmes by forming collaborations with all national sports councils by March 2017	Collaborated with the Soufriere Youth & Sports Council and organized an activity to encourage stronger bonding between fathers and children and promote health and fitness.

KEY PROGRAMME STRATEGIES 2017/18 (Aimed at improving programme performance)

To restructure the delivery of Teen Dating Violence prevention training sessions to better accommodate schools
Programme to formalize the establishment of the coalition of young female entrepreneurs submitted by April 2017.
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
Establish community men's and young men's groups to advance men's gender issues
Implementation of gender based violence data collection tool at two (2) additional agencies- Family Court and Division of Human Services

KEY PERFORMANCE INDICATORS	2015/16 Actual	2016/17 Estimate	2016/17 Revised	2017/18 Estimate	2018/19 Estimate	2019/20 Estimate
Output Indicators (i.e. what has been/will be produced or delivered by the program)						
Number of teen dating violence sessions held	26	20	18	23	23	23
Number of school response teams established	5	18	23	23	23	23
Number of youth ambassadors trained to promote gender issues	80	170	245	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	1	3	5	6	10
Number of social agencies where data collection tool has been established	1	3	1	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%	80%	85%	90%	100%	100%
Percentage of schools with functioning programmes able to assist students	24%	78%	100%	100%	100%	100%
Number of activities organized by schools	4	10	23	23	23	23
Number of targeted men with increase awareness on men's gender issues	50%	50%	50%	100%	100%	100%
Percentage of the population with increase awareness on gender based violence	60%	60%	60%	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	1	3	5	6	10
Number of reports informed by data collection tool produced	0	1	1	4	4	4

**ESTIMATES 2017-2018
RECURRENT EXPENDITURE
STAFF POSITIONS
PERMANENT ESTABLISHMENT**

52: DEPARTMENT OF EDUCATION, INNOVATION AND GENDER RELATIONS

PROGRAMME	STAFF POSITIONS	2016-2017			2017-2018		
		APPR OVED #	FUNDED #	FUNDED \$	APPR OVED #	FUNDED #	FUNDED \$
Policy, Planning and Administrative Services	Policy						
	Minister	1	1	93,141	1	1	93,141
	Parliamentary Secretary	1	0	0	1	0	0
	Allowances			17,997			29,997
	Total	2	1	111,138	2	1	123,138
	Allowances						
	Entertainment			17,997			17,997
	Inconvenience						12,000
				17,997			29,997
	Policy Administration						
	Permanent Secretary	1	1	117,936	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	468,532	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	209,469	9	8	198,692
	Clerk/Typist	1	1	19,000	1	1	19,000
	Allowances			11,158			11,158
	Total	20	19	748,081	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 2017-2018
RECURRENT EXPENDITURE
STAFF POSITIONS
PERMANENT ESTABLISHMENT**

52: DEPARTMENT OF EDUCATION, INNOVATION AND GENDER RELATIONS

PROGRAMME	STAFF POSITIONS	2016-2017			2017-2018		
		APPR	FUNDED		APPR	FUNDED	
		OVED	#	\$	OVED	#	\$
	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 2017-2018
RECURRENT EXPENDITURE
STAFF POSITIONS
PERMANENT ESTABLISHMENT**

52: DEPARTMENT OF EDUCATION, INNOVATION AND GENDER RELATIONS

PROGRAMME	STAFF POSITIONS	2016-2017			2017-2018		
		APPR OVED	FUNDED		APPR OVED	FUNDED	
		#	#	\$	#	#	\$
	Planning, Policy Analysis and Implementation						
	Dep. Chief Edu. 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	26,184	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	631,308	15	12	611,818
	Allowances						
	Acting			857			857
	Meal			528			528
	Overtime			286			286
				1,671			1,671
	Programme Total	80	68	3,079,823	80	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	123,829	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	278,212	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
	Assistant Computer Technician						
	Information Technician						
	ICT Officer 1	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	412,783	8	8	381,826

**ESTIMATES 2017-2018
RECURRENT EXPENDITURE
STAFF POSITIONS
PERMANENT ESTABLISHMENT**

52: DEPARTMENT OF EDUCATION, INNOVATION AND GENDER RELATIONS

PROGRAMME	STAFF POSITIONS	2016-2017			2017-2018		
		APPR OVED #	FUNDED #	FUNDED \$	APPR OVED #	FUNDED #	FUNDED \$
Plant and Equipment	Facility Management						
	Clerk/Typist	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
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	65,790	1	1	33,142	
Day Care Officers	2	1	50,004	2	1	50,004	
Total	3	2	115,794	3	2	83,146	
	Programme Total	8	7	399,440	8	7	366,792
Primary Education	Curriculum Implementation						
	Principals	75	75	4,853,711	75	75	4,878,579
	Vice Principal	1	1	61,914	1	1	61,914
	Graduate Teachers	301	301	19,734,047	301	301	20,193,095
	Teacher IV	34	34	1,007,039	34	34	1,048,504
	Teacher III (a) and (b)	495	495	19,595,156	495	495	19,595,156
	Teacher II (a), (b) and (c)	105	105	2,191,824	105	105	2,191,824
	Special Teacher (Cadet)	18	18	1,221,947	18	18	1,221,947
	Allowances			1,037,296			1,037,296
	Total	1,029	1,029	49,702,934	1,029	1,029	50,228,315
	Allowances						
	Teaching Material Allowance			661,200			661,200
	Acting			19,169			19,169
	Summer Re-instatement			189,210			189,210
Teachers' Upgrading			167,717			167,717	
			1,037,296			1,037,296	

**ESTIMATES 2017-2018
RECURRENT EXPENDITURE
STAFF POSITIONS
PERMANENT ESTABLISHMENT**

52: DEPARTMENT OF EDUCATION, INNOVATION AND GENDER RELATIONS

PROGRAMME	STAFF POSITIONS	2016-2017			2017-2018		
		APPR OVED	FUNDED		APPR OVED	FUNDED	
		#	#	\$	#	#	\$
	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	49,793,705	1,032	1,031	50,319,086
Secondary Education	Curriculum Implementation						
	Principal	24	24	1,602,306	24	24	1,609,088
	Vice Principal	21	21	1,396,996	21	21	1,396,996
	Graduate Teachers	674	674	37,590,852	674	674	38,032,304
	Special Teacher	20	20	794,961	20	20	794,961
	Teacher IV	25	25	1,304,813	25	25	1,326,317
	Teacher III (a) and (b)	204	204	7,458,924	204	204	7,458,924
	Teacher II (a), (b) and (c)	81	81	2,146,013	81	81	2,146,013
	School Guidance Counsellor III, II, I	24	24	1,520,150	24	24	1,520,150
	Shop Director	2	2	131,580	2	2	131,580
	Workshop Technician	2	2	52,367	2	2	52,367
	Bursar	26	25	709,262	26	26	709,262
	Laboratory Assistant III, II, I	24	24	568,239	24	24	568,239
	Library Assistant	3	3	78,550	3	3	78,550
	Secretary IV, III, II, I	24	24	721,416	24	24	721,416
	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			1,374,432
	Total	1,159	1,158	57,564,008	1,159	1,159	58,033,747
	Allowances						
	Teaching Material Allowance			694,800			694,800
	Summer Re-instatement			140,886			140,886
	Teachers' Upgrading			538,746			538,746
				1,374,432			1,374,432
	Programme Total	1,159	1,158	57,564,008	1,159	1,159	58,033,747
	Total Primary and Secondary Education	2,191	2,189	107,357,713	2,191	2,190	108,352,833
Tertiary Education	Director				1	0	0
	Total				1	0	0
	Programme Total				1	0	0

**ESTIMATES 2017-2018
RECURRENT EXPENDITURE
STAFF POSITIONS
PERMANENT ESTABLISHMENT**

52: DEPARTMENT OF EDUCATION, INNOVATION AND GENDER RELATIONS

PROGRAMME	STAFF POSITIONS	2016-2017			2017-2018		
		APPR OVED	FUNDED		APPR OVED	FUNDED	
		#	#	\$	#	#	\$
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	783,240	19	19	785,666
	Teachers IV, III, II	47	47	1,388,697	49	49	1,457,884
	Special Teacher	1	0	0	1	0	0
	Allowances			45,141			45,141
	Total	70	69	2,403,104	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		70	69	2,403,104	72	71	2,474,717
Curriculum Development	Curriculum Development						
	Education Officers	2	1	73,541	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	11	701,192	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	15	920,776	23	16	1,030,711
Programme Total		23	15	920,776	23	16	1,030,711

**ESTIMATES 2017-2018
RECURRENT EXPENDITURE
STAFF POSITIONS
PERMANENT ESTABLISHMENT**

52: DEPARTMENT OF EDUCATION, INNOVATION AND GENDER RELATIONS

PROGRAMME	STAFF POSITIONS	2016-2017			2017-2018		
		APPR OVED	FUNDED		APPR OVED	FUNDED	
		#	#	\$	#	#	\$
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

**ESTIMATES 2017-2018
RECURRENT EXPENDITURE
STAFF POSITIONS
PERMANENT ESTABLISHMENT**

52: DEPARTMENT OF EDUCATION, INNOVATION AND GENDER RELATIONS

PROGRAMME	STAFF POSITIONS	2016-2017			2017-2018		
		APPR OVED	FUNDED		APPR OVED	FUNDED	
		#	#	\$	#	#	\$
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
	Allowances						
	Acting Allowance			4,450			4,450
	Meal Allowance			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	195,857	4	4	191,697
	Assistant Librarian III, II, I	7	7	226,767	7	7	226,767
	Library Assistants III, II, I	19	19	405,153	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	2	36,108	2	1	19,000
	Messenger/Caretaker	1	0	0	1	0	0
	Allowances			89,927			61,908
	Total	39	35	1,072,254	41	36	1,052,725
	Allowances						
	Acting			89,927			61,908
				89,927			61,908
	Programme Total	39	35	1,072,254	41	36	1,052,725

**ESTIMATES 2017-2018
RECURRENT EXPENDITURE
STAFF POSITIONS
PERMANENT ESTABLISHMENT**

52: DEPARTMENT OF EDUCATION, INNOVATION AND GENDER RELATIONS

PROGRAMME	STAFF POSITIONS	2016-2017			2017-2018		
		APPR OVED	FUNDED		APPR OVED	FUNDED	
		#	#	\$	#	#	\$
Human Resource Development	National Training						
	Director	1	1	73,541	1	1	73,541
	Human Resource Officers	3	3	208,996	3	3	208,996
	Executive Officer	1	1	34,218			
	Human Resource Assistant III, II, I	0	0	0	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
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						
	Overtime/Acting			7,790			7,790
	Uniform			360			360
				8,150			8,150
	Programme Total		6	6	301,557	6	6
AGENCY TOTAL		2,501	2,466	119,690,378	2,506	2,471	120,801,681

**ESTIMATES 2017-2018
RECURRENT EXPENDITURE
NON-ESTABLISHED (WAGES) STAFF POSITIONS**

52: DEPARTMENT OF EDUCATION, INNOVATION AND GENDER RELATIONS

PROGRAMME	WAGES STAFF POSITIONS	2016-2017			2017-2018		
		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 2017-2018
RECURRENT EXPENDITURE
NON-ESTABLISHED (WAGES) STAFF POSITIONS**

52: DEPARTMENT OF EDUCATION, INNOVATION AND GENDER RELATIONS

PROGRAMME	WAGES STAFF POSITIONS	2016-2017			2017-2018		
		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	255	255	3,764,323
	Allowances			268,488			268,488
	Total	452	452	6,199,608	452	452	6,199,608
	Allowances						
	Shift			268,488			268,488
				268,488			268,488
	School Feeding Programme						
	Cooks	80	80	1,271,374	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	86	86	1,396,714	111	111	1,767,128
	Allowances						
	Shift			1,249			1,249
				1,249			1,249
	Programme Total	538	538	7,596,322	563	563	7,966,736
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 2017-2018
RECURRENT EXPENDITURE
NON-ESTABLISHED (WAGES) STAFF POSITIONS**

52: DEPARTMENT OF EDUCATION, INNOVATION AND GENDER RELATIONS

PROGRAMME	WAGES STAFF POSITIONS	2016-2017			2017-2018		
		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
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 2017-2018
RECURRENT EXPENDITURE
NON-ESTABLISHED (WAGES) STAFF POSITIONS**

52: DEPARTMENT OF EDUCATION, INNOVATION AND GENDER RELATIONS

PROGRAMME	WAGES STAFF POSITIONS	2016-2017			2017-2018		
		APPR OVED #	FUNDED #	FUNDED \$	APPR OVED #	FUNDED #	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
	AGENCY TOTAL	971	968	14,101,030	996	993	14,471,444

ESTIMATES 2017-2018

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. Implementation of a comprehensive, integrated model of care for all age-groups and care management programmes.
2. Reduce the number of preventable/avoidable deaths and illnesses
3. Strengthen response to outbreaks and reduce incidence of public health threats
4. Increase access to appropriate and safe hospital services

AGENCY EXPENDITURE - BY PROGRAMME

Prog. Code	Programme	2015/16 Actual	2016/17 Budget Estimates	2016/17 Revised Estimate	2017/18 Budget Estimates	2018/19 Forward Estimates	2019/20 Forward Estimates
5301	Policy, Planning and Administrative Services	\$28,166,869	\$44,659,306	\$47,929,959	\$33,758,384	\$16,117,694	\$16,117,694
	Recurrent Expenditure	\$17,012,961	\$13,806,105	\$17,067,828	\$16,117,694	\$16,117,694	\$16,117,694
	Capital Expenditure	\$11,153,908	\$30,853,201	\$30,862,131	\$17,640,690	\$0	\$0
5315	Primary Health Care Services	\$18,142,342	\$17,126,274	\$17,187,654	\$17,098,127	\$16,702,322	\$16,702,322
	Recurrent Expenditure	\$17,762,979	\$16,682,283	\$16,743,663	\$16,702,322	\$16,702,322	\$16,702,322
	Capital Expenditure	\$379,363	\$443,991	\$443,991	\$395,805	\$0	\$0
5316	Public Health Care Services	\$7,290,739	\$7,485,136	\$7,902,402	\$7,555,030	\$7,555,030	\$7,555,030
	Recurrent Expenditure	\$7,195,297	\$7,485,136	\$7,902,402	\$7,555,030	\$7,555,030	\$7,555,030
	Capital Expenditure	\$95,441	\$0	\$0	\$0	\$0	\$0
5322	Secondary and Tertiary Health Care Services	\$60,950,213	\$69,895,168	\$66,154,799	\$70,423,134	\$69,793,654	\$69,793,654
	Recurrent Expenditure	\$60,525,067	\$69,895,168	\$66,154,799	\$69,793,654	\$69,793,654	\$69,793,654
	Capital Expenditure	\$425,146	\$0	\$0	\$629,480	\$0	\$0
TOTAL MINISTRY/AGENCY BUDGET CEILING		\$114,550,162	\$139,165,884	\$139,174,814	\$128,834,675	\$110,168,700	\$110,168,700
	Ministry/Agency Budget Ceiling - Recurrent	\$102,496,304	\$107,868,692	\$107,868,692	\$110,168,700	\$110,168,700	\$110,168,700
	Ministry/Agency Budget Ceiling - Capital	\$12,053,858	\$31,297,192	\$31,306,122	\$18,665,975	\$0	\$0

AGENCY STAFFING RESOURCES – Actual Number of Staff by Category

Executive/Managerial	7	6	6	6	6	6
Technical/Front Line Services	849	879	879	882	882	882
Administrative Support	76	63	63	63	63	63
Non-Established	488	457	457	457	457	457
TOTAL AGENCY STAFFING	1420	1405	1405	1408	1408	1408

ESTIMATES 2017-2018

53 DEPARTMENT OF HEALTH AND WELLNESS

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

SOC No.	Item	2015/16 Actual Exp	2016/17 Approved Budget	2016/17 Revised Estimate	2017/18 Budget Estimates	2018/19 Forward Estimates	2019/20 Forward Estimates
101	Personal Emoluments	\$42,552,365	\$41,501,900	\$41,411,648	\$41,676,900	\$41,676,900	\$41,676,900
102	Wages	\$7,874,679	\$8,080,253	\$8,080,253	\$8,088,300	\$8,088,300	\$8,088,300
105	Travel & Subsistence	\$1,956,151	\$1,953,223	\$1,953,223	\$1,953,223	\$1,953,223	\$1,953,223
108	Training	\$619,726	\$570,400	\$607,300	\$570,400	\$570,400	\$570,400
109	Office and General Expenses	\$647,277	\$556,450	\$594,950	\$556,458	\$556,458	\$556,458
110	Supplies and Materials	\$18,875,541	\$15,097,416	\$18,360,602	\$17,397,416	\$17,397,416	\$17,397,416
113	Utilities	\$3,940,686	\$3,631,452	\$3,382,452	\$3,631,414	\$3,631,414	\$3,631,414
114	Tools and Instruments	\$21,242	\$24,500	\$24,500	\$24,500	\$24,500	\$24,500
115	Communication	\$1,050,238	\$1,170,776	\$1,074,022	\$1,170,776	\$1,170,776	\$1,170,776
116	Operating and Maintenance Services	\$3,229,983	\$2,522,983	\$2,727,183	\$2,522,983	\$2,522,983	\$2,522,983
117	Rental of Property	\$1,354,188	\$1,356,858	\$1,356,858	\$1,328,457	\$1,328,457	\$1,328,457
118	Hire of Equipment and Transport	\$186,333	\$104,410	\$93,495	\$101,910	\$101,910	\$101,910
120	Grants and Contributions	\$18,525,572	\$29,512,241	\$26,149,037	\$29,360,133	\$29,360,133	\$29,360,133
132	Professional and Consultancy Services	\$1,452,778	\$1,532,330	\$1,874,169	\$1,532,330	\$1,532,330	\$1,532,330
137	Insurance	\$76,789	\$69,000	\$4,500	\$69,000	\$69,000	\$69,000
139	Miscellaneous	\$132,757	\$184,500	\$174,500	\$184,500	\$184,500	\$184,500
Agency Budget Ceiling - Recurrent		\$102,496,304	\$107,868,692	\$107,868,692	\$110,168,700	\$110,168,700	\$110,168,700
CAPITAL							
Funding Source							
	Local Revenue	\$0	\$12,142,254	\$12,142,254	\$2,000,000	\$0	\$0
	Bonds	\$10,157,236	\$3,792,128	\$3,792,128	\$12,120,695	\$0	\$0
	External - Grants	\$1,896,622	\$15,362,810	\$15,371,740	\$4,545,280	\$0	\$0
	External - Loans	\$0	\$0	\$0	\$0	\$0	\$0
Agency Budget Ceiling - Capital		\$12,053,858	\$31,297,192	\$31,306,122	\$18,665,975	\$0	\$0
TOTAL AGENCY BUDGET CEILING		\$114,550,162	\$139,165,884	\$139,174,814	\$128,834,675	\$110,168,700	\$110,168,700

ESTIMATES 2017-2018

53 DEPARTMENT OF HEALTH AND WELLNESS

SECTION 2: PROGRAMME DETAILS

PROGRAMME: 01 Policy, Planning and Administration Services

PROGRAMME: To provide leadership, policy direction, strengthen governance and foster partnerships and collaboration

OBJECTIVES: with supporting agencies. To support the Department of Health to deliver its programme efficiently and effectively.

PROGRAMME EXPENDITURE

SOC No.	Item	2015/16	2016/17	2016/17	2017/18	2018/19	2019/20
		Actual	Budget	Revised	Budget	Forward	Forward
		Estimates	Estimates	Estimate	Estimates	Estimates	Estimates
RECURRENT							
101	Personal Emoluments	\$2,142,026	\$2,298,259	\$2,298,259	\$2,331,322	\$2,331,322	\$2,331,322
102	Wages	\$522,722	\$482,164	\$482,164	\$475,752	\$475,752	\$475,752
105	Travel & Subsistence	\$130,228	\$100,423	\$100,423	\$100,423	\$100,423	\$100,423
108	Training	\$3,350	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
109	Office and General Expenses	\$103,374	\$99,900	\$99,900	\$99,908	\$99,908	\$99,908
110	Supplies and Materials	\$10,001,432	\$6,493,254	\$9,562,133	\$8,793,254	\$8,793,254	\$8,793,254
113	Utilities	\$445,119	\$747,980	\$747,980	\$747,980	\$747,980	\$747,980
115	Communication	\$334,334	\$298,986	\$298,986	\$298,986	\$298,986	\$298,986
116	Operating and Maintenance Services	\$514,570	\$519,695	\$572,695	\$519,695	\$519,695	\$519,695
117	Rental of Property	\$555,400	\$580,720	\$580,720	\$565,650	\$565,650	\$565,650
118	Hire of Equipment and Transport	\$38,418	\$26,250	\$36,335	\$26,250	\$26,250	\$26,250
120	Grants and Contributions	\$886,033	\$884,044	\$884,964	\$884,044	\$884,044	\$884,044
132	Professional and Consultancy Services	\$1,213,745	\$1,147,930	\$1,329,769	\$1,147,930	\$1,147,930	\$1,147,930
137	Insurance	\$76,789	\$57,500	\$4,500	\$57,500	\$57,500	\$57,500
139	Miscellaneous	\$45,423	\$64,000	\$64,000	\$64,000	\$64,000	\$64,000
Programme - Recurrent		\$17,012,961	\$13,806,105	\$17,067,828	\$16,117,694	\$16,117,694	\$16,117,694

CAPITAL

Code	Project Title	2015/16	2016/17	2016/17	2017/18	2018/19	2019/20
		Actual	Budget	Revised	Budget	Forward	Forward
		Estimates	Estimates	Estimates	Estimates	Estimates	Estimates
5301208	New National Hospital	\$6,192,276	\$10,353,494	\$10,353,494	\$4,776,432	\$0	\$0
5301215	National Health Information System	\$1,276,367	\$1,063,650	\$1,063,650	\$1,160,465	\$0	\$0
5301220	Accelerated Health Systems Strengthening	\$46,009	\$228,478	\$228,478	\$250,449	\$0	\$0
5301221	OECS Pharmaceutical Procurement	\$11,999	\$0	\$0	\$0	\$0	\$0
5301223	Technical Assistance	\$388,839	\$400,000	\$408,930	\$262,000	\$0	\$0
5301224	New National Hospital Commissioning	\$1,489,049	\$4,000,000	\$4,000,000	\$6,612,700	\$0	\$0
5301225	Support to Health Sector - National Indicative Programme	\$1,660,213	\$5,705,623	\$5,705,623	\$4,408,644	\$0	\$0
5301226	Furniture and Equipment - New National Hospital	\$0	\$9,101,956	\$9,101,956	\$0	\$0	\$0
5301227	St. Jude's Hospital Commissioning	\$89,155	\$0	\$0	\$0	\$0	\$0
5301230	Strengthening of Clinical Support Services for District Facilities and Hospitals	\$0	\$0	\$0	\$170,000	\$0	\$0
Programme - Capital		\$11,153,908	\$30,853,201	\$30,862,131	\$17,640,690	\$0	\$0
TOTAL PROGRAMME EXPENDITURE		\$28,166,869	\$44,659,306	\$47,929,959	\$33,758,384	\$16,117,694	\$16,117,694

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

Category	2015/16	2016/17	2016/17	2017/18	2018/19	2019/20
Executive/Managerial	4	3	3	3	3	3
Technical/Front Line Services	35	37	37	37	37	37
Administrative Support	18	16	16	16	16	16
Non-Established	25	26	26	26	26	26
TOTAL PROGRAMME STAFFING	82	82	82	82	82	82

ESTIMATES 2017-2018

53 DEPARTMENT OF HEALTH AND WELLNESS

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2016-2017	ACHIEVEMENTS/PROGRESS
Develop and implement software functionality and interface at selected sites and care areas.	SLUHIS implemented in Ti-Rocher and Micoud. Phase I Development of the Environmental Health System is underway with development in two (2) of the five priority areas to include Food Safety and Vector Management. Three system upgrades have been rolled out to date addressing bugs and user requests for new enhancements and functionality in the areas of Pharmacy, Admission Discharge and Transfer – Electronic Health Record as well as Supply Chain Management Modules.
To develop an HRH and implementation plan by December 2016	The plan was not developed because the Department of Health did not receive formal approval on the HRH policy. In the new financial year this activity will be completed.
To implement a national health financing strategy and policy by March 2017	The National health financing strategy was developed. The policy was not completed. This activity will be supported by EU Funds in the new financial year.
To establish legislation and licensing standards to improve safety and the quality of care at all medical and social care facilities by March 2017.	This work is ongoing. Draft licensing standards were developed, five clinical practice guidelines are being developed. A draft quality policy is being reviewed.
To establish a reliable supply of medical products at public health institutions by maintaining adequate stock levels by March 31st, 2017.	The stock out information is 26%. Lower than the projected. Some of the contributing factors include tardy payments to suppliers which resulted in suppliers withholding shipments. Our payment lead-time exceeded the contractual obligations of 60 days.
To roll out the HMIS to selected wellness centres: Ti Rocher, Micoud , Richfond , Denney and Anse-La-Raye.	
To develop a quality policy and mechanisms to support the implementation of the quality management framework	

KEY PROGRAMME STRATEGIES 2017/18 (Aimed at improving programme performance)

Develop an integrated service delivery model (referral mechanism) by June 2017
Complete Strategic Planning exercise by June 2017
To increase human resource capacity to support HRH Functions
To conduct training in HRH workforce planning and develop training plan by December 2017
To commence implementation of the Governance Model by 2017
To Implement a national health financing strategy and policy by March 31st 2018
To establish legislation and licensing standards to improve safety and the quality of care at all medical and social care facilities by March 2018
To establish a reliable supply of medical products at public health institutions by expanding Central procurement storage capacity by December 2017
To Complete construction works for Government counterpart funds at the NNH and process final acceptance procedure by May 2017
To commission the Millennium Heights Medical Complex by June 2017
To complete capacity and system strengthen activities using the NIP-10th EDF grant funding by December, 2017
Complete development of SLUHIS Modules in the areas of sexual and reproductive health, environmental health and maternal and child health.
To develop and implement software functionality and interface at selected sites and care areas to allow for the integration of hospital software and SLUHIS
To develop a quality policy and legislation to support the implementation of the quality management framework

PROGRAMME PERFORMANCE INFORMATION

KEY PERFORMANCE INDICATORS	2015/16 Actual	2016/17 Estimate	2016/17 Revised	2017/18 Estimate	2018/19 Estimate	2019/20 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
Number of interfaces developed to support the integration of PHC and Secondary care				1	2	2
Number of specialist staff to support health care delivery in PHC			3	4	7	8
Percentage of people or households eligible for universal health coverage				80	80	100
Incidence of drug resistant pathogens less than 5%				15%	10%	5%
Percentage of approved pharmaceuticals experiencing stock outs of > 5%				15%	10%	5%

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PROGRAMME PERFORMANCE INFORMATION

KEY PERFORMANCE INDICATORS	2015/16 Actual	2016/17 Estimate	2016/17 Revised	2017/18 Estimate	2018/19 Estimate	2019/20 Estimate
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Ratio of specialist health workers in PHC per 10,000 population				2/100,000	4/100000	5/100000
Health information system performance index				50%	60%	70%
Total health expenditure as a percentage of GDP				5%	6%	7%
Percentage of admissions with adverse events				< 10%	< 10 %	< 10 %
Percentage of essential medicine and pharmaceutical product availability in public health systems				85%	90%	95%

SECTION 2: PROGRAMME DETAILS

PROGRAMME:	15 Primary Health Care Services
PROGRAMME	To provide accessible quality integrated, health promoting, preventive, routine, emergency medical and rehabilitative services
OBJECTIVES:	to the individual, families and communities in order to improve and sustain health and well being

PROGRAMME EXPENDITURE

SOC No.	Item	2015/16 Actual	2016/17 Budget Estimates	2016/17 Revised Estimates	2017/18 Budget Estimates	2018/19 Forward Estimates	2019/20 Forward Estimates
RECURRENT							
101	Personal Emoluments	\$11,344,029	\$10,797,983	\$10,761,083	\$10,804,492	\$10,804,492	\$10,804,492
102	Wages	\$2,556,341	\$2,592,024	\$2,592,024	\$2,608,504	\$2,608,504	\$2,608,504
105	Travel & Subsistence	\$879,478	\$940,124	\$940,124	\$940,124	\$940,124	\$940,124
109	Office and General Expenses	\$118,815	\$134,032	\$134,032	\$134,032	\$134,032	\$134,032
110	Supplies and Materials	\$665,438	\$658,593	\$532,673	\$658,593	\$658,593	\$658,593
113	Utilities	\$874,302	\$630,128	\$630,128	\$630,128	\$630,128	\$630,128
115	Communication	\$221,324	\$166,077	\$166,077	\$166,077	\$166,077	\$166,077
116	Operating and Maintenance Services	\$993,249	\$626,922	\$858,122	\$626,922	\$626,922	\$626,922
117	Rental of Property	\$37,200	\$39,900	\$39,900	\$39,450	\$39,450	\$39,450
118	Hire of Equipment and Transport	\$34,920	\$28,500	\$34,500	\$26,000	\$26,000	\$26,000
120	Grants and Contributions	\$0	\$3,000	\$0	\$3,000	\$3,000	\$3,000
139	Miscellaneous	\$37,883	\$65,000	\$55,000	\$65,000	\$65,000	\$65,000
Programme - Recurrent		\$17,762,979	\$16,682,283	\$16,743,663	\$16,702,322	\$16,702,322	\$16,702,322

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
5315203	Repairs to Health Centres	\$161,231	\$0	\$0	\$0	\$0	\$0
5315211	Refurbishment of Soufriere Hospital	\$218,132	\$0	\$0	\$0	\$0	\$0
5315213	Establishment of Dental Services - National Complex and Anse La Raye	\$0	\$72,880	\$72,880	\$0	\$0	\$0
5315214	Reconstruction of La Ressource Health Centre	\$0	\$371,111	\$371,111	\$0	\$0	\$0
5315215	Electrical Works at Soufriere Hospital	\$0	\$0	\$0	\$147,742	\$0	\$0
5315216	Procurement of Ambulance - Gros Islet Polyclinic	\$0	\$0	\$0	\$248,063	\$0	\$0
Programme - Capital		\$379,363	\$443,991	\$443,991	\$395,805	\$0	\$0
TOTAL PROGRAMME EXPENDITURE		\$18,142,342	\$17,126,274	\$17,187,654	\$17,098,127	\$16,702,322	\$16,702,322

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

Category	2015/16	2016/17	2016/17	2017/18	2018/19	2019/20
Executive/Managerial	0	0	0	0	0	0
Technical/Front Line Services	222	232	232	233	233	233
Administrative Support	18	23	23	23	23	23
Non-Established	163	169	169	169	169	169
TOTAL PROGRAMME STAFFING	403	424	424	425	425	425

ESTIMATES 2017-2018

53 DEPARTMENT OF HEALTH AND WELLNESS

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2016-2017	ACHIEVEMENTS/PROGRESS
To implement a perinatal plan to reduce perinatal mortality by April 2016.	The perinatal plan was developed. Commenced implementation from April 2016.
Provision of HIV/AIDS testing to all pregnant mothers and the provision of anti-retroviral treatment to mothers who test HIV Positive to maintain zero transmission of HIV to children	All pregnant women who present in labour receive an HIV test and free anti-retroviral treatment if found positive. Zero reported cases of mother to child transmission of HIV from 2010.
To decrease diabetes complications through the finalization of the CNCD Policy by March 2017	CNCD policy was developed. Exercise programmes have been strengthened. Teachers and canteen workers trained in the school nutrition policy.

KEY PROGRAMME STRATEGIES 2017/18 (Aimed at improving programme performance)

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.

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.

To maintain zero transmission of STI's 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.

To improve availability of essential drugs at all Primary Health Care pharmacies through increase in technical capacity by March 31st, 2018.

Improve health and safety of health workers and clients through the refurbishment of health facilities by March 31st, 2018.

Expand dental level services to adults and children through increase in numbers of dental clinics by March 2018.

Improving access to pharmaceutical services through the recruitment of pharmacist by March 2018.

KEY PERFORMANCE INDICATORS	2015/16 Actual	2016/17 Estimate	2016/17 Revised	2017/18 Estimate	2018/19 Estimate	2019/20 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
Proportion of pregnant women with identified pregnancy risk factors, disorders and diseases in pregnancy			--	60%	70%	80%
Percentage of pregnant women tested for STIs and receive their results during pregnancy, labour & delivery and post partum				60%	70%	80%
Percentage of clients at risk of HIV accessing health services				50%	55%	60%
Number of MDR-TB Cases				2	1	0
Percentage of TB Cases detected				60%	75%	90%
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)	17			16	16	14
Tuberculosis incidence (per 100,000)				8	6	4
HIV Incidence (per 100,000 population)				39	38	37

ESTIMATES 2017-2018

53 DEPARTMENT OF HEALTH AND WELLNESS

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	2015/16 Actual	2016/17 Budget Estimates	2016/17 Revised Estimates	2017/18 Budget Estimates	2018/19 Forward Estimates	2019/20 Forward Estimates
RECURRENT							
101	Personal Emoluments	\$2,967,364	\$3,391,046	\$3,391,046	\$3,460,711	\$3,460,711	\$3,460,711
102	Wages	\$1,002,243	\$1,119,269	\$1,119,269	\$1,132,378	\$1,132,378	\$1,132,378
105	Travel & Subsistence	\$321,169	\$323,063	\$323,063	\$323,063	\$323,063	\$323,063
108	Training	\$603,242	\$555,400	\$592,300	\$555,400	\$555,400	\$555,400
109	Office and General Expenses	\$145,074	\$114,168	\$114,168	\$114,168	\$114,168	\$114,168
110	Supplies and Materials	\$146,190	\$161,351	\$161,351	\$161,351	\$161,351	\$161,351
113	Utilities	\$175,364	\$133,801	\$133,801	\$133,802	\$133,802	\$133,802
115	Communication	\$44,852	\$66,157	\$66,157	\$66,157	\$66,157	\$66,157
116	Operating and Maintenance Services	\$30,159	\$22,743	\$22,743	\$22,743	\$22,743	\$22,743
117	Rental of Property	\$761,588	\$736,238	\$736,238	\$723,357	\$723,357	\$723,357
120	Grants and Contributions	\$943,555	\$800,000	\$1,180,366	\$800,000	\$800,000	\$800,000
132	Professional and Consultancy Services	\$10,417	\$11,400	\$11,400	\$11,400	\$11,400	\$11,400
139	Miscellaneous	\$44,081	\$50,500	\$50,500	\$50,500	\$50,500	\$50,500
Programme - Recurrent		\$7,195,297	\$7,485,136	\$7,902,402	\$7,555,030	\$7,555,030	\$7,555,030

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
5316215	HIV/AIDS Prevention & Control	\$39,268	\$0	\$0	\$0	\$0	\$0
5316216	Secondary Schools Drugs Survey	\$56,173	\$0	\$0	\$0	\$0	\$0
Programme - Capital		\$95,441	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAMME EXPENDITURE		\$7,290,739	\$7,485,136	\$7,902,402	\$7,555,030	\$7,555,030	\$7,555,030

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

Category	2015/16	2016/17	2016/17	2017/18	2018/19	2019/20
Executive/Managerial	1	1	1	1	1	1
Technical/Front Line Services	90	89	89	91	91	91
Administrative Support	8	9	9	9	9	9
Non-Established	66	48	48	48	48	48
TOTAL PROGRAMME STAFFING	165	147	147	149	149	149

ESTIMATES 2017-2018

53 DEPARTMENT OF HEALTH AND WELLNESS

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2016/17	ACHIEVEMENTS/PROGRESS
Achieve and maintain IHR core compliance by June 2016	In August 2016, the Ministry of Health used a WHO Assessment tool which indicated that Saint Lucia has achieved 85% core compliance
Implementing an AMR surveillance system to improve surveillance for AMR by June 2016	
Increase compliance of food handling establishments 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	In the financial year 2016/2017, 390 out of 1,800 food handling establishments registered and licensed. In 2016 a list of all food establishments which passed inspection was Gazetted and published in print media
Improve the responsiveness of the Ministry of Health to institutional and environmental health complains through an Institutional Hygiene's and Complaints Programme	Not achieved
Collaborate with the commonwealth Secretariat and the attorney general's Office to review public health legislation to ensure IHR compliance by March 2017	
Implementation of International Health Regulations (IHR) port health programme to strengthen border safety by March 31st 2017	
Ensure portable water quality in compliance with WHO guidelines through established National Standards for water quality	3252 of drinking water samples were collected and tested for chlorine residual from 44 sampling points. 80% of samples collected were tested.
Strengthen entomological surveillance to reduce vector indices aimed at reducing vector borne diseases	Breteau index 18.10% registering a 1% reduction from previous year. Household index 13.14% registering a 1% reduction from previous year
Strengthen entomological surveillance to reduce vector indices aimed at reducing vector borne diseases	

KEY PROGRAMME STRATEGIES 2017/18 (Aimed at improving programme performance)

Increase compliance of food handling establishments 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
Improve the responsiveness of the Ministry of Health to environmental health complaints
Ensure portable water quality in compliance with WHO guidelines through established National Standards for water quality
Empowering individuals and communities through scaled up health promotion to effect behaviour change
Reduce the number of cases from vaccine preventable diseases
Reduce the incidence of tuberculosis within the population
Reduce number and types of public health threats by strengthening surveillance at ports of entry

KEY PERFORMANCE INDICATORS	2015/16 Actual	2016/17 Estimate	2016/17 Revised	2017/18 Estimate	2018/19 Estimate	2019/20 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
Water quality index				65%	70%	95%
Percentage of food handling establishment compliant with Public Health Regulations				50%	65%	75%
Percentage of IHR core capacity compliance			80%	85%	90%	100%
Percentage of vessels compliant with public health regulations				65%	75%	80%
Breteau Index				30%	20%	10%
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Percentage of population with access to safe drinking water				50%	55%	60%
Percentage change in incidence of food borne illness				-60%	-75%	-85%
Percentage change in public health threats through ports of entry				50%	70%	85%
Percentage change in the incidence of vector borne diseases				20%	30%	40%

ESTIMATES 2017-2018

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	2015/16 Actual	2016/17 Budget Estimates	2016/17 Revised Estimates	2017/18 Budget Estimates	2018/19 Forward Estimates	2019/20 Forward Estimates
RECURRENT							
101	Personal Emoluments	\$26,098,946	\$25,014,612	\$24,961,260	\$25,080,375	\$25,080,375	\$25,080,375
102	Wages	\$3,793,374	\$3,886,796	\$3,886,796	\$3,871,666	\$3,871,666	\$3,871,666
105	Travel & Subsistence	\$625,275	\$589,613	\$589,613	\$589,613	\$589,613	\$589,613
108	Training	\$13,135	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
109	Office and General Expenses	\$280,015	\$208,350	\$246,850	\$208,350	\$208,350	\$208,350
110	Supplies and Materials	\$8,062,480	\$7,784,218	\$8,104,445	\$7,784,218	\$7,784,218	\$7,784,218
113	Utilities	\$2,445,901	\$2,119,543	\$1,870,543	\$2,119,504	\$2,119,504	\$2,119,504
114	Tools and Instruments	\$21,242	\$24,500	\$24,500	\$24,500	\$24,500	\$24,500
115	Communication	\$449,728	\$639,556	\$542,802	\$639,556	\$639,556	\$639,556
116	Operating and Maintenance Services	\$1,692,005	\$1,353,623	\$1,273,623	\$1,353,623	\$1,353,623	\$1,353,623
118	Hire of Equipment and Transport	\$112,996	\$49,660	\$22,660	\$49,660	\$49,660	\$49,660
120	Grants and Contributions	\$16,695,985	\$27,825,197	\$24,083,707	\$27,673,089	\$27,673,089	\$27,673,089
132	Professional and Consultancy Services	\$228,616	\$373,000	\$533,000	\$373,000	\$373,000	\$373,000
137	Insurance	\$0	\$11,500	\$0	\$11,500	\$11,500	\$11,500
139	Miscellaneous	\$5,370	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
Programme - Recurrent		\$60,525,067	\$69,895,168	\$66,154,799	\$69,793,654	\$69,793,654	\$69,793,654

CAPITAL

Code	Project Title	2015/16 Actual	2016/17 Estimate	2016/17 Revised	2017/18 Estimate	2018/19 Estimate	2019/20 Estimate
5322201	Rehabilitation Works - Mental Wellness Center	\$120,650	\$0	\$0	\$295,300	\$0	\$0
5322205	Victoria Hospital Rehabilitation	\$79,496	\$0	\$0	\$0	\$0	\$0
5322206	Purchase of Vehicle - V/Hospital	\$225,000	\$0	\$0	\$0	\$0	\$0
5322207	Purchase of Medical Equipment - St. Jude's Hospital	\$0	\$0	\$0	\$334,180	\$0	\$0
Programme - Capital		\$425,146	\$0	\$0	\$629,480	\$0	\$0
TOTAL PROGRAMME EXPENDITURE		\$60,950,213	\$69,895,168	\$66,154,799	\$70,423,134	\$69,793,654	\$69,793,654

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

Category	2015/16	2016/17	2016/17	2017/18	2018/19	2019/20
Executive/Managerial	2	2	2	2	2	2
Technical/Front Line Services	502	521	521	521	521	521
Administrative Support	32	15	15	15	15	15
Non-Established	234	214	214	214	214	214
TOTAL PROGRAMME STAFFING	770	752	752	752	752	752

ESTIMATES 2017-2018

53 DEPARTMENT OF HEALTH AND WELLNESS

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2016-2017	ACHIEVEMENTS/PROGRESS
Improve the capacity of nurses and physicians to identify and respond to emergency scenarios through training and certification by Dec 2016	Trained 25 nurses in neonatal resuscitation Trained nurses in CPR and basic life support Trained doctors in advanced cardiac life support Training done for nurses, physicians and allied health professionals in emergency care in obstetrics
Monitor and develop competencies of clinical staff by Feb 2017	Nursing competencies have been defined and orientation and rotation has been set up to improve competencies. Training schedule will be developed in January 2017
Implement a computerized patient management system by January 2017 to reduce waiting times for elective procedures	Patient management system is planned to be in operation by March 2017 as per the National Cellma Project
Reduce wastage secondary to the expiration of medical supplies (% of supplies discarded due to expiration date)	200% reduction of wastage due to expiration from April to September (from approximately \$15,000 to \$5,000 dollar value in expired pharmaceuticals). This was achieved by partnering with other institutions such as Victoria Hospital, Tapion Hospital to use medications before expiry
Improve continuity and coordination of care	Commenced planning meetings with community services to improve coordination and continuity of care
Improve patient encounter flow	Implemented a change in the patient flow process
Develop guidelines for continuous improvement and mentoring	Developed hospital key performance indicators that are monitored monthly and inclusive of Ministry of Health hospital indicators
Improve revenue collection by 15% by March 2017	Ongoing- This will be done in March 2017

KEY PROGRAMME STRATEGIES 2017/18 (Aimed at improving programme performance)

Improve efficiency in workflow and patient pathways through improved communication and education with the client and family by March 31st, 2018.
Improve capacity of hospital workers in quality management, monitoring and evaluation by March 2018.
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 providers by March 2018.
Improve capacity and supportive systems for access to affordable health care by March 2018
Develop guidelines for continued quality improvement and monitoring in hospital and non clinical settings
Improve revenue collection by 15% by March 2018
Reduce wastage secondary to the expiration of medical supplies (% of supplies discarded due to expiration date)

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)						
Percentage of nurses and physicians with active ACLS certification				70%	80%	100
Percentage of clinical and support staff adhering to practitioner licensing procedures				100%	100%	100
Percentage of clients discharged with referrals to PHC or discharge notifications				80%	90%	100%
Average waiting time in Accident and Emergency Department				30mins	30mins	20mins
Percentage reduction in expired drugs				30%	20%	15%
Proportion of drug use compliant with treatment protocols				60%	70%	90%
Drug stock out based on approved formula maintained < 5%				20	18	16
Percentage of clients with care treatment plans				50%	60%	70%
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				55%	65%	80%
Percentage of safe essential medicines availability				85%	90	90
Percentage decrease of unplanned readmissions				25%	35%	45%
Percentage reduction in incidences of complications in A&E Dept.				20%	15%	10%

**ESTIMATES 2017-2018
RECURRENT EXPENDITURE
STAFF POSITIONS
PERMANENT ESTABLISHMENT**

53: DEPARTMENT OF HEALTH AND WELLNESS

PROGRAMME	STAFF POSITIONS	2016-2017			2017-2018		
		APPR OVED	FUNDED		APPR OVED	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
	Parliamentary Secretary	1	0	0	1	0	0
	Sub-Total	3	2	138,986	3	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	7	6	484,222	7	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	2	2	131,580	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	326,397	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 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	
Allowances							
Uniform			4,248			4,248	
Overtime			6,960			6,960	
Acting			4,270			4,270	
			15,478			15,478	
Total	20	20	617,849	20	20	610,098	
Central Procurement							
Procurement Officer III, II, I	1	1	69,666	1	1	69,666	
Storekeeper IV, III, II, I	1	0	0	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	3	142,170	6	4	168,354	
Allowances							
On Call			11,353			11,353	
Call Out			12,375			12,375	
			23,728			23,728	

**ESTIMATES 2017-2018
RECURRENT EXPENDITURE
STAFF POSITIONS
PERMANENT ESTABLISHMENT**

53: DEPARTMENT OF HEALTH AND WELLNESS

PROGRAMME	STAFF POSITIONS	2016-2017			2017-2018		
		APPR OVED #	FUNDED #	\$	APPR OVED #	FUNDED #	\$
	Finance and Budgeting						
	Financial Analyst	1	1	77,606	1	1	77,606
	Accountant III, II, I	3	3	185,743	3	3	188,295
	Asst. Accountant II, I	3	3	110,500	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			8,389			12,621
	Total	17	16	578,382	17	16	593,012
	Allowances						
	Acting			8,072			12,304
	Overtime			317			317
				8,389			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						
	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
	Programme Total	57	52	2,298,259	57	53	2,331,322
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 2017-2018
RECURRENT EXPENDITURE
STAFF POSITIONS
PERMANENT ESTABLISHMENT**

53: DEPARTMENT OF HEALTH AND WELLNESS

PROGRAMME	STAFF POSITIONS	2016-2017			2017-2018		
		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 Paediatrician	1	1	76,093	1	1	76,093
	Podiatrist	1	1	65,790	1	1	65,790
	Nurse Practitioners	12	10	583,220	12	10	583,224
	Public Health N/Supervisor	9	9	524,898	9	9	524,902
	Community Health Nurses	40	30	1,624,890	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	5,061,333	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	199,922	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	760,871	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	1,014,511	30	19	1,011,959

**ESTIMATES 2017-2018
RECURRENT EXPENDITURE
STAFF POSITIONS
PERMANENT ESTABLISHMENT**

53: DEPARTMENT OF HEALTH AND WELLNESS

PROGRAMME	STAFF POSITIONS	2016-2017			2017-2018		
		APPR OVED	FUNDED		APPR OVED	FUNDED	
		#	#	\$	#	#	\$
	Dennery Hospital						
	Principal Nursing Officer II	1	1	58,322	1	1	58,322
	Clerk III, II, I	1	0	0	1	0	0
	Allowances			1,460			1,460
	Sub-Total	2	1	59,782	2	1	59,782
	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	137,913	4	3	134,132
	Allowances			88,620			88,620
	Sub-Total	9	6	400,649	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	534,161	20	9	530,380
	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	681,434	13	13	702,229
	Pharmacist Technician	2	2	45,184	2	2	45,184
	Allowances			27,294			27,294
	Total	18	17	881,616	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	12	7	310,517	9	4	184,136
	Dental Hygenist IV, III, II, I				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

**ESTIMATES 2017-2018
RECURRENT EXPENDITURE
STAFF POSITIONS
PERMANENT ESTABLISHMENT**

53: DEPARTMENT OF HEALTH AND WELLNESS

PROGRAMME	STAFF POSITIONS	2016-2017			2017-2018		
		APPR OVED	FUNDED		APPR OVED	FUNDED	
		#	#	\$	#	#	\$
	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
	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	34,218	1	1	26,184
	Clerk III, II, I	1	1	19,000	1	1	19,000
	Allowances			29,377			29,377
	Total	7	6	315,033	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			6,156
	Sub-Total	9	9	258,258	9	9	258,258
	Allowances						
	Acting			3,636			3,636
	Overtime			2,520			2,520
				6,156			6,156
	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

**ESTIMATES 2017-2018
RECURRENT EXPENDITURE
STAFF POSITIONS
PERMANENT ESTABLISHMENT**

53: DEPARTMENT OF HEALTH AND WELLNESS

PROGRAMME	STAFF POSITIONS	2016-2017			2017-2018		
		APPR OVED #	#	\$	APPR OVED #	#	\$
	Clinical Services						
	District Medical Officers	4	4	263,160	4	4	263,160
	Nurse Practitioner	2	1	58,322	2	1	58,322
	Consultant / Gynaecologist	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
	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	1,516,183
	Programme Total	244	193	10,797,983	244	193	10,804,492
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

**ESTIMATES 2017-2018
RECURRENT EXPENDITURE
STAFF POSITIONS
PERMANENT ESTABLISHMENT**

53: DEPARTMENT OF HEALTH AND WELLNESS

PROGRAMME	STAFF POSITIONS	2016-2017			2017-2018		
		APPR OVED	FUNDED		APPR OVED	FUNDED	
		#	#	\$	#	#	\$
				19,200			19,200
Public Health Care Services	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	894,401
	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
	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	2	1	14,459
	Allowances			19,200			19,200
	Total	57	32	1,325,638	57	32	1,325,638
	Allowances						
	Relocation			12,000			12,000
	Overtime			7,200			7,200
				19,200			19,200
Public Health Care Services	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
	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	4	4	212,149	5	5	281,814
	Allowances						
	Overtime			6,857			6,857
	Uniform			360			360
				7,217			7,217
Programme Total		105	68	3,391,046	106	69	3,460,711

**ESTIMATES 2017-2018
RECURRENT EXPENDITURE
STAFF POSITIONS
PERMANENT ESTABLISHMENT**

53: DEPARTMENT OF HEALTH AND WELLNESS

PROGRAMME	STAFF POSITIONS	2016-2017			2017-2018			
		APPR OVED	FUNDED		APPR OVED	FUNDED		
		#	#	\$	#	#	\$	
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	21,516	1	1	22,591
		Library Assistant	1	0	0	1	0	0
		Sub-Total	7	4	119,918	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
		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	50,004	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	20,450	1	1	21,268	
	Sub-Total	37	15	359,991	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	
	X-Ray Technician	1	1	42,064	0	0	0	
	Allowances			145,900			145,900	
	Sub-Total	14	10	636,869	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	

**ESTIMATES 2017-2018
RECURRENT EXPENDITURE
STAFF POSITIONS
PERMANENT ESTABLISHMENT**

53: DEPARTMENT OF HEALTH AND WELLNESS

PROGRAMME	STAFF POSITIONS	2016-2017			2017-2018			
		APPR OVED #	#	\$	APPR OVED #	#	\$	
Secondary and Tertiary Health Care Services	Medical Director	1	1	78,551	1	1	77,606	
	Consultant	19	19	1,423,299	19	19	1,422,806	
	Senior Registrar	3	2	133,992	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 Anaesthetist	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	6,737,043	162	156	6,796,404	
	Nursing Assistants III, II, I	7	7	223,187	7	7	226,768	
	Health Aide	10	10	154,080	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	15,726,634	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	
	Anaesthetists 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	
Secondary and Tertiary Health Care Services	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	35,110	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	215,424	5	5	222,797	
	Assistant Radiographer III, II, I	0	0	0	2	2	68,437	
	Apprentice Radiographer	2	2	38,000	0	0	0	
	Sub-Total	29	23	908,339	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	1	19,000	1	0	0	
	Clerk/Typist	1	1	15,408	1	1	19,000	
	Allowances			396,420			396,420	
	Sub-Total	40	28	1,468,343	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	

**ESTIMATES 2017-2018
RECURRENT EXPENDITURE
STAFF POSITIONS
PERMANENT ESTABLISHMENT**

53: DEPARTMENT OF HEALTH AND WELLNESS

PROGRAMME	STAFF POSITIONS	2016-2017			2017-2018		
		APPR OVED #	FUNDED #	FUNDED \$	APPR OVED #	FUNDED #	FUNDED \$
Secondary and Tertiary Health Care Services	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	430	368	20,541,721	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 Allowance			3,576			3,576
				3,576			3,576
	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
	Attendant 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

**ESTIMATES 2017-2018
RECURRENT EXPENDITURE
STAFF POSITIONS
PERMANENT ESTABLISHMENT**

53: DEPARTMENT OF HEALTH AND WELLNESS

PROGRAMME	STAFF POSITIONS	2016-2017			2017-2018		
		APPR OVED	FUNDED		APPR OVED	FUNDED	
		#	#	\$	#	#	\$
Secondary and Tertiary Health Care Services	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 Assistants	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	547	472	25,014,612	546	470	25,080,375	
AGENCY TOTAL	953	785	41,501,900	953	785	41,676,900	

**ESTIMATES 2017-2018
RECURRENT EXPENDITURE
NON-ESTABLISHED (WAGES) STAFF POSITIONS**

53: DEPARTMENT OF HEALTH AND WELLNESS

PROGRAMME	WAGES STAFF POSITIONS	2016-2017			2017-2018		
		APPR OVED #	FUNDED #	FUNDED \$	APPR OVED #	FUNDED #	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	67,027	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	354,644	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	482,164	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	14,652	1	1	11,816
	Allowances			6,203			6,203
	Total	4	4	75,945	4	4	73,109
		Allowances					
		Overtime			1,636		1,636
		Temporary Replacement			4,567		4,567
				6,203		6,203	

ESTIMATES 2017-2018
RECURRENT EXPENDITURE
NON-ESTABLISHED (WAGES) STAFF POSITIONS

53: DEPARTMENT OF HEALTH AND WELLNESS

PROGRAMME	WAGES STAFF POSITIONS	2016-2017			2017-2018		
		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	1,144,658	69	69	1,171,389
	Driver I	2	2	37,993	2	2	37,993
	Handyman	2	2	31,949	2	1	11,816
	Health Centre Attendant	39	39	470,671	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	119	1,819,088	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	18,993	1	1	19,000
	Sub-Total	2	2	35,062	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	21,836	1	1	20,996
	Allowances			2,350			2,350
	Sub-Total	1	1	24,186	1	1	23,346
Allowances							
	Overtime			600			600
	Temporary Replacement			1,750			1,750
				2,350			2,350
	Total	10	10	157,094	10	10	156,261
Dennery Hospital							
	Domestic Assistant I	4	4	49,706	4	4	49,706
	Handyman	2	2	28,520	2	2	28,975
	Clerk	1	1	26,751	1	1	26,751
	Allowances			11,182			11,182
	Sub-Total	7	7	116,159	7	7	116,614

**ESTIMATES 2017-2018
RECURRENT EXPENDITURE
NON-ESTABLISHED (WAGES) STAFF POSITIONS**

53: DEPARTMENT OF HEALTH AND WELLNESS

PROGRAMME	WAGES STAFF POSITIONS	2016-2017			2017-2018		
		APPR OVED #	FUNDED #	FUNDED \$	APPR OVED #	FUNDED #	FUNDED \$
	Allowances						
	Overtime			5,500			5,500
	Temporary Replacement			5,682			5,682
				11,182			11,182
	Attendant I	3	3	41,934	3	3	40,759
	Community Health Aide	2	2	31,531	2	2	31,531
	Sub-Total	5	5	73,465	5	5	72,290
	Total	12	12	189,624	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	194,537	12	12	194,539
	Total	12	12	194,537	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	26,631	2	2	26,770
	Orderly	1	1	11,816	1	1	11,364
	Allowances			11,364			11,364
	Sub-Total	3	3	49,811	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	14,815	1	1	15,408
	Driver	1	1	15,408	1	1	19,000
	Allowances			11,364			11,364
	Sub-Total	3	3	56,995	3	3	61,180
	Allowances						
	Temporary Replacement			11,364			11,364
				11,364			11,364
	Total	7	7	129,986	7	7	133,858
	Programme Total	165	165	2,592,024	165	164	2,608,504

**ESTIMATES 2017-2018
RECURRENT EXPENDITURE
NON-ESTABLISHED (WAGES) STAFF POSITIONS**

53: DEPARTMENT OF HEALTH AND WELLNESS

PROGRAMME	WAGES STAFF POSITIONS	2016-2017			2017-2018		
		APPR OVED #	FUNDED #	FUNDED \$	APPR OVED #	FUNDED #	FUNDED \$
Public Health Care Services	Environmental Health						
	Apprentice Evn. Health Officer	3	1	19,000	3	1	19,000
	Cleaners	5	5	25,352	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	360,391	15	15	360,394
	Litter Wardens	5	5	84,740	5	5	84,744
	Office Attendant	1	1	13,158	1	1	15,408
	Security Guard	1	1	13,234	1	1	13,234
	Supervisor/Vector Control	3	2	74,596	3	2	76,290
	Vector Control Officer	28	28	467,194	28	28	474,767
	Total	64	61	1,112,931	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	1,119,269	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	19,106	1	1	18,490
	Domestic Assistant II, I	66	66	806,917	66	66	817,579
	Charge Hand-Supervisor of Orderlies	1	1	25,177	1	1	25,177
	Orderly	44	44	569,051	44	44	568,982
	Allowances			129,071			129,071
	Sub-Total	112	112	1,549,322	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	1	45,845	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	10	227,837	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	475,376	27	27	513,000
	Allowances			183,012			183,012
	Sub-Total	29	29	715,474	29	29	753,098

**ESTIMATES 2017-2018
RECURRENT EXPENDITURE
NON-ESTABLISHED (WAGES) STAFF POSITIONS**

53: DEPARTMENT OF HEALTH AND WELLNESS

PROGRAMME	WAGES STAFF POSITIONS	2016-2017			2017-2018		
		APPR OVED #	FUNDED #	FUNDED \$	APPR OVED #	FUNDED #	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	183	3,163,611	183	182	3,165,367
	Mental Wellness Services						
	Domestic Assistant I	11	11	143,887	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	1	11,816	1	0	0
	Orderly	10	10	117,673	10	10	115,775
	Allowances			6,622			6,622
	Sub-Total	26	26	335,021	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	135,657	11	11	135,205
	Allowances			2,838			2,838
	Sub-Total	15	15	214,495	15	15	214,043
	Allowances						
	Temporary Replacement			2,838			2,838
				2,838			2,838
	Total (Mental Wellness Services)	41	41	549,516	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 2017-2018
RECURRENT EXPENDITURE
NON-ESTABLISHED (WAGES) STAFF POSITIONS**

53: DEPARTMENT OF HEALTH AND WELLNESS

PROGRAMME	WAGES STAFF POSITIONS	2016-2017			2017-2018		
		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	234	3,886,796	234	232	3,871,666
AGENCY TOTAL		489	486	8,080,253	489	483	8,088,300

ESTIMATES 2017- 2018
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

SECTION 1: AGENCY SUMMARY

Prog Code	Programme	2015/16 Actual	2016/17 Budget Estimate	2016/17 Revised Estimates	2017/18 Budget Estimates	2018/19 Forward Estimates	2019/20 Forward Estimates
01	POLICY, PLANNING AND ADMINISTRATIVE SERVICES	\$ 1,310,147	\$ 1,402,218	\$ 1,402,218	\$ 1,825,474	\$ 1,825,474	\$ 1,825,474
	Recurrent Expenditure	\$ 1,310,147	\$ 1,402,218	\$ 1,402,218	\$ 1,825,474	\$ 1,825,474	\$ 1,825,474
	Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
02	YOUTH DEVELOPMENT	\$ 1,172,876	\$ 1,335,540	\$ 1,335,540	\$ 1,322,851	\$ 1,152,821	\$ 1,152,821
	Recurrent Expenditure	\$ 1,034,595	\$ 1,171,675	\$ 1,171,675	\$ 1,152,821	\$ 1,152,821	\$ 1,152,821
	Capital Expenditure	\$ 138,281	\$ 163,865	\$ 163,865	\$ 170,030	\$ -	\$ -
03	SPORTS	\$ 4,044,106	\$ 10,780,036	\$ 10,780,036	\$ 4,132,822	\$ 2,701,305	\$ 2,701,305
	Recurrent Expenditure	\$ 2,820,832	\$ 2,607,559	\$ 2,607,559	\$ 2,701,305	\$ 2,701,305	\$ 2,701,305
	Capital Expenditure	\$ 1,223,274	\$ 8,172,477	\$ 8,172,477	\$ 1,431,517	\$ -	\$ -
TOTAL AGENCY BUDGET CEILING		\$ 6,527,129	\$ 13,517,794	\$ 13,517,794	\$ 7,281,147	\$ 5,679,600	\$ 5,679,600
Agency Budget Ceiling - Recurrent		\$ 5,165,574	\$ 5,181,452	\$ 5,181,452	\$ 5,679,600	\$ 5,679,600	\$ 5,679,600
Agency Budget Ceiling - Capital		\$ 1,361,555	\$ 8,336,342	\$ 8,336,342	\$ 1,601,547	\$ -	\$ -

AGENCY STAFFING RESOURCES – Actual Number of Staff by Category

Executive/Managerial	3	3	3	3	3	3
Technical/Front Line Services	16	16	16	16	16	16
Administrative Support	13	13	10	11	11	11
Non-Established	18	18	18	18	18	18
TOTAL AGENCY STAFFING	50	50	47	48	48	48

AGENCY EXPENDITURE

RECURRENT EXPENDITURE - BY STANDARD OBJECT CODE (SOC)

SOC No.	Item	2015/16 Actual	2016/17 Estimate	2016/17 Revised Estimates	2017/18 Budget Estimates	2017/18 Forward Estimates	2018/19 Forward Estimates
101	Personal Emoluments	\$1,504,087	\$1,542,158	\$1,542,158	\$1,598,261	\$1,598,261	\$1,598,261
102	Wages	\$320,695	\$305,117	\$305,117	\$305,117	\$305,117	\$305,117
105	Travel and Subsistence	\$280,433	\$214,510	\$214,510	\$234,460	\$234,460	\$234,460
108	Training	\$19,952	\$31,227	\$61,227	\$32,000	\$32,000	\$32,000
109	Office and General Expenses	\$102,717	\$62,035	\$62,035	\$54,677	\$54,677	\$54,677
110	Supplies and Materials	\$19,916	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000
113	Utilities	\$53,662	\$77,877	\$77,877	\$77,877	\$77,877	\$77,877
115	Communication	\$75,917	\$102,504	\$102,504	\$101,500	\$101,500	\$101,500
116	Operating and Maintenance Services	\$99,546	\$100,300	\$100,300	\$86,300	\$86,300	\$86,300
117	Rental of Property	\$1,039,367	\$1,087,942	\$1,054,942	\$1,423,022	\$1,423,022	\$1,423,022
118	Hire of equipment and transport	\$380,030	\$174,700	\$174,700	\$181,500	\$181,500	\$181,500
120	Grants & Contributions	\$795,321	\$916,944	\$916,944	\$916,944	\$916,944	\$916,944
125	Rewards, Compensation & Incentives	\$159,462	\$126,000	\$129,000	\$151,500	\$151,500	\$151,500
132	Professional & Consultancy Services	\$147,357	\$234,718	\$234,718	\$336,809	\$336,809	\$336,809
137	Insurance	\$10,334	\$11,430	\$11,430	\$11,730	\$11,730	\$11,730
139	Miscellaneous	\$156,777	\$178,990	\$178,990	\$152,903	\$152,903	\$152,903
Agency Budget Ceiling - Recurrent		\$ 5,165,574	\$ 5,181,452	\$ 5,181,452	\$ 5,679,600	\$ 5,679,600	\$ 5,679,600

ESTIMATES 2017- 2018
54: DEPARTMENT OF YOUTH DEVELOPMENT AND SPORTS

AGENCY EXPENDITURE

Funding Source	CAPITAL					
	2015/16 Actual	2016/17 Budget Estimates	2016/17 Revised Estimates	2017/18 Budget Estimates	2018/19 Forward Estimates	2019/20 Forward Estimates
Local Revenue	\$0	\$390,000	\$390,000	\$0	\$0	\$0
Bonds	\$133,162	\$0	\$0	\$600,000	\$0	\$0
External - Grants	\$1,228,393	\$7,946,342	\$7,946,342	\$1,001,547	\$0	\$0
Agency Budget Ceiling - Capital	\$ 1,361,555	\$ 8,336,342	\$ 8,336,342	\$ 1,601,547	\$0	\$0
TOTAL AGENCY BUDGET CEILING	\$ 6,527,129	\$ 13,517,794	\$ 13,517,794	\$ 7,281,147	\$ 5,679,600	\$ 5,679,600

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	2015/16 Actual	2016/17 Budget Estimates	2016/17 Revised Estimates	2017/18 Budget Estimates	2018/19 Forward Estimates	2019/20 Forward Estimates
RECURRENT							
101	Personal Emoluments	\$523,674	\$570,324	\$570,324	\$552,885	\$552,885	\$552,885
102	Wages	\$7,110	\$7,921	\$7,921	\$7,921	\$7,921	\$7,921
105	Travel And Subsistence	\$36,667	\$37,800	\$37,800	\$33,228	\$33,228	\$33,228
108	Training	\$991	\$2,000	\$2,000	\$4,000	\$4,000	\$4,000
109	Office and General Expenses	\$23,685	\$19,800	\$19,800	\$22,800	\$22,800	\$22,800
110	Supplies and Materials	\$4,612	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
113	Utilities	\$53,662	\$77,877	\$77,877	\$77,877	\$77,877	\$77,877
115	Communication	\$75,917	\$102,504	\$102,504	\$101,500	\$101,500	\$101,500
116	Operating and Maintenance Services	\$82,580	\$75,300	\$75,300	\$75,300	\$75,300	\$75,300
117	Rental of Property	\$489,762	\$489,762	\$489,762	\$824,842	\$824,842	\$824,842
132	Professional and Consultancy Services	\$0	\$0	\$0	\$105,829	\$105,829	\$105,829
137	Insurance	\$10,334	\$11,430	\$11,430	\$11,730	\$11,730	\$11,730
139	Miscellaneous	\$1,150	\$2,500	\$2,500	\$2,562	\$2,562	\$2,562
Programme - Recurrent		\$1,310,147	\$1,402,218	\$1,402,218	\$1,825,474	\$1,825,474	\$1,825,474

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	1,310,147	1,402,218	1,402,218	1,825,474	1,825,474	1,825,474

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

Category	2015/16	2016/17	2016/17	2017/18	2018/19	2019/20
Executive/Managerial	2	2	2	1	1	1
Technical/Front Line Services	2	2	2	2	2	2
Administrative Support	10	10	7	8	8	8
Non-Established	1	1	1	1	1	1
TOTAL PROGRAMME STAFFING	15	15	12	12	12	12

ESTIMATES 2017- 2018
54: DEPARTMENT OF YOUTH DEVELOPMENT AND SPORTS

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2016/17	ACHIEVEMENTS/PROGRESS
Measure the impact of services delivered by the Ministry through the use of surveys and the performance of our national athletes	Structured surveys were not utilized but feedback from social media informed the Department on the performance of athletes
Submit proposals for additional financial support from national and international agencies to supplement the Department's Programme	Two proposals were submitted to UNICEF/UNDP on Safeguarding in Youth Development and Sports and Adolescent Advocacy
Improve image and visibility of the Department through the use of our print, electronic and social media	There was a dramatic increase in the use of social media to publicize the work of the Ministry. Staff followed comments on Facebook to measure public perception of the Ministry.
Devise initiatives that are responsive to child rights and gender equality, and the needs of the vulnerable population	Two initiatives were submitted to UNICEF pending approval on child rights on safeguarding and advocacy

KEY PROGRAMME STRATEGIES 2017/18 (Aimed at improving Programme performance)

Conduct training in customer service for all Staff
Develop capacity building workshops for ancillary staff
Revive and manage dormant website of the Department
Submit proposals for additional financial support from national and international agencies to supplement the Department's Programme

KEY PERFORMANCE INDICATORS	2015/16 Actual	2016/17 Estimate	2016/17 Revised	2017/18 Estimate	2018/19 Estimate	2019/20 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.	5	8	8	8	9	10
No. of press conferences, documentaries, news items produced.	6	12	12	13	14	15
No. of customer satisfaction surveys conducted	25	30	50	60	65	65
No of meetings with critical stakeholders	20	35	40	45	45	45
No. of linkages or MOUs established with key ministries, international development agencies for livelihood opportunities	23	25	25	25	25	25
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%	100%	100%	100%	100%
Percentage change in funding and other support received from private and other agencies	95%	40%	95%	80%	85%	90%
Percentage change of airtime devoted to sports and youth development by NTN	0%	25%	30%	30%	30%	30%
Level of customer satisfaction with services delivered by the ministry	75%	70%	80%	75%	100%	100%

ESTIMATES 2017- 2018
54: DEPARTMENT OF YOUTH DEVELOPMENT AND SPORTS

SECTION 2: PROGRAMME DETAILS

PROGRAMME:	02: YOUTH DEVELOPMENT
PROGRAMME	To provide a range of services for the acquisition of core competences by youth to enable them to effectively participate in all aspects
OBJECTIVE:	of nation building for sustainable, global recognition of Saint Lucia.

PROGRAMME EXPENDITURE

SOC No.	Item	2015/16 Actual	2016/17 Budget Estimates	2016/17 Revised Estimates	2017/18 Budget Estimates	2018/19 Forward Estimates	2019/20 Forward Estimates
RECURRENT							
101	Personal Emoluments	\$506,367	\$490,417	\$490,417	\$490,417	\$490,417	\$490,417
102	Wages	\$90,278	\$99,703	\$99,703	\$99,703	\$99,703	\$99,703
105	Travel And Subsistence	\$66,298	\$87,060	\$87,060	\$87,060	\$87,060	\$87,060
108	Training	\$8,360	\$13,000	\$13,000	\$10,000	\$10,000	\$10,000
109	Office and General Expenses	\$41,973	\$20,235	\$20,235	\$15,000	\$15,000	\$15,000
110	Supplies and Materials	\$2,705	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
116	Operating and Maintenance Services	\$3,040	\$10,000	\$10,000	\$8,000	\$8,000	\$8,000
118	Hire of equipment and transport	\$10,080	\$14,700	\$14,700	\$21,500	\$21,500	\$21,500
120	Grants & Contributions	\$223,907	\$292,300	\$292,300	\$292,300	\$292,300	\$292,300
125	Rewards, Compensation & Incentives	\$22,222	\$50,000	\$50,000	\$41,500	\$41,500	\$41,500
139	Miscellaneous	\$59,366	\$89,260	\$89,260	\$82,341	\$82,341	\$82,341
Programme - Recurrent		\$ 1,034,595	\$ 1,171,675	\$ 1,171,675	\$ 1,152,821	\$ 1,152,821	\$ 1,152,821
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
201	Youth Development Programme	\$ 1,500	\$ -	\$ -	\$ -	\$ -	\$ -
202	Beckwith International Leadership Development Programme (BILD)	\$ 136,781	\$ 163,865	\$ 163,865	\$ 170,030	\$ -	\$ -
Programme - Capital		\$ 138,281	\$ 163,865	\$ 163,865	\$ 170,030	\$ -	\$ -
TOTAL PROGRAMME EXPENDITURE		\$ 1,172,876	\$ 1,335,540	\$ 1,335,540	\$ 1,322,851	\$ 1,152,821	\$ 1,152,821

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

Category	2015/16	2016/17	2016/17	2017/18	2018/19	2019/20
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

ESTIMATES 2017- 2018
54: DEPARTMENT OF YOUTH DEVELOPMENT AND SPORTS

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2016/17	ACHIEVEMENTS/PROGRESS
Create employment and improve livelihoods through the Creativity for Employment and Business Opportunity (CEBO) Entrepreneurship Programme (October 2016) and other youth entrepreneurial initiatives (31 March 2017)	Held one (1) entrepreneurship training programme with thirty (30) young people. At least 3 individuals and group has continued with business.
Facilitate leadership development and participation among young people through the Beckwith International Leadership Development Programme in schools and communities throughout the island (31 March 2017)	Held three(3) leadership Training sessions in schools and communities which gave young people opportunities to volunteer.
Facilitate capacity strengthening of youth and sports organizations through baseline research and strategic planning for the organizations	Registration of at least one hundred (100) national federations and youth clubs/ organizations for data compilation
Facilitate child and gender responsive institutional building through the safeguarding programme of the Caribbean Sports and Development Agency and UNICEF	Received no feedback to date on proposal submitted for Safeguarding
Design Youth Development Programmes fostering child rights and gender equity through deliberate efforts of inclusivity and appropriate methods of	Was not accomplished during the period

KEY PROGRAMME STRATEGIES 2017/18 (Aimed at improving programme performance)

Create employment and improve livelihoods through the Creativity for Employment and Business Opportunity (CEBO) Entrepreneurship Programme and other youth entrepreneurial initiatives by March 31, 2018
Facilitate leadership development and participation among young people through the Beckwith International Leadership Development (BILD) Programme in schools and communities throughout the island (31 March 2018)
Facilitate child and gender responsive institutional building through the safeguarding programme of the Caribbean Sports and Development Agency and UNICEF by March 31, 2018
Facilitate capacity strengthening of youth and sports organizations through baseline research and strategic planning for the organizations by March 2018
Develop mentorship programmes for youth in and out of school by March 31 2018

KEY PERFORMANCE INDICATORS	2015/16 Actual	2016/17 Estimate	2016/17 Revised	2017/18 Estimate	2018/19 Estimate	2019/20 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
Number of youth leaders trained	93	800	386	300	350	400
Number of youth projects supported and implemented		13			4	6
Number of active Youth organizations registered	30	15	22	2	20	15
Number of entrepreneurial programs delivered	2	2	2	1	4	4
Number of Youth at risk benefitting from program offerings	500	750	1000	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 2017- 2018
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	2015/16 Actual	2016/17 Budget Estimates	2016/17 Revised Estimates	2017/18 Budget Estimates	2018/19 Forward Estimates	2019/20 Forward Estimates
RECURRENT							
101	Personal Emoluments	\$474,046	\$481,417	\$481,417	\$554,959	\$554,959	\$554,959
102	Wages	\$223,307	\$197,493	\$197,493	\$197,493	\$197,493	\$197,493
105	Travel And Subsistence	\$177,468	\$89,650	\$89,650	\$114,172	\$114,172	\$114,172
108	Training	\$10,601	\$16,227	\$46,227	\$18,000	\$18,000	\$18,000
109	Office and General Expenses	\$37,059	\$22,000	\$22,000	\$16,877	\$16,877	\$16,877
110	Supplies and Materials	\$12,599	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
116	Operating and Maintenance Services	\$13,926	\$15,000	\$15,000	\$3,000	\$3,000	\$3,000
117	Rental of Property	\$549,605	\$598,180	\$565,180	\$598,180	\$598,180	\$598,180
118	Hire of equipment and transport	\$369,950	\$160,000	\$160,000	\$160,000	\$160,000	\$160,000
120	Grants & Contributions	\$571,414	\$624,644	\$624,644	\$624,644	\$624,644	\$624,644
125	Rewards, Compensation & Incentives	\$137,240	\$76,000	\$79,000	\$110,000	\$110,000	\$110,000
132	Professional & Consultancy Services	\$147,357	\$234,718	\$234,718	\$230,980	\$230,980	\$230,980
139	Miscellaneous	\$96,261	\$87,230	\$87,230	\$68,000	\$68,000	\$68,000
Programme - Recurrent		\$2,820,832	\$2,607,559	\$2,607,559	\$2,701,305	\$2,701,305	\$2,701,305

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
202	Sports Equipment	\$0	\$0	\$0	\$100,000	\$0	\$0
204	Upgrading of National Sporting Facilities	\$133,162				\$0	\$0
207	Lighting of Recreational Facilities		\$2,990,000	\$2,990,000	\$762,016	\$0	\$0
208	National Coaching Development Programme	\$23,555	\$69,501	\$69,501	\$69,501	\$0	\$0
210	Establishment of National Aquatic Centre	\$1,066,557	\$5,000,000	\$5,000,000	\$0	\$0	\$0
211	Fencing La Resource Playing Field	\$0	\$112,976	\$112,976	\$0	\$0	\$0
212	2017 Commonwealth Youth Games	\$0	\$0	\$0	\$0	\$0	\$0
213	Elite Athletic Assistance and Talent Identification	\$0	\$0	\$0	\$500,000	\$0	\$0
Programme - Capital		\$ 1,223,274	\$ 8,172,477	\$ 8,172,477	\$ 1,431,517	\$ -	\$ -
TOTAL PROGRAMME EXPENDITURE		\$ 4,044,106	\$ 10,780,036	\$ 10,780,036	\$ 4,132,822	\$ 2,701,305	\$ 2,701,305

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

Category	2015/16	2016/17	2016/17	2017/18	2018/19	2019/20
Executive/Managerial	0	0	0	1	1	1
Technical/Front Line Services	9	9	9	9	9	9
Administrative Support	0	0	0	0	0	0
Non-Established	11	11	11	11	11	11
TOTAL PROGRAMME STAFFING	20	20	20	21	21	21

ESTIMATES 2017- 2018
54: DEPARTMENT OF YOUTH DEVELOPMENT AND SPORTS

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2016/17	ACHIEVEMENTS/PROGRESS
Facilitate the implementation of the Child and Gender Responsive Long Term Athlete Development Plan through partnerships with the national sporting organizations	LTAD plans complete by four national sporting associations (Netball, Football, Swimming, Tennis)
Collaborate with national sporting associations to devise specific programmes that include poor and social excluded communities	Grass roots programme in football, netball, cricket and volleyball in Micoud, Mabouya Valley, Dennery, Gros Islet and Babonneau
Enhance the ambassadorial attitudes and skills of teams selected to represent Saint Lucia in regional and international competitions through the utilization of experts in that discipline	Branding of Saint Lucia with the 'flag shirts' for easy recognition. U15 Cricket won Windward Islands Tournament, Saint Lucia placed second in the Windward Islands School Games and five athletes participated in the Rio Olympics.
Increase capacity building of coaches and managers on the issues of child rights and gender responsive programming	Initial Training on Safe Guarding for children in sports
Improve Youth and Sports Facilities and Management Plans by integrating child protection and access for persons with disabilities	Not accomplished during the year
Design Sports Development Programmes that foster child rights and gender equity through deliberate efforts of inclusivity and appropriate methods of evaluation	Sensitivity and awareness meeting for relevant stakeholders but was insufficient

KEY PROGRAMME STRATEGIES 2017/18 (Aimed at improving Programme performance)

Provide support to Elite athletes through self development sessions and participation in qualifiers
Collaborate with national sporting associations to devise specific programmes that include poor and social excluded communities
Enhance the ambassadorial attitudes and skills of teams selected to represent Saint Lucia in regional and international competitions through the utilization of experts in that discipline
Facilitate the implementation of the Child and Gender Responsive Long Term Athlete Development Plan through partnerships with the national sporting organizations
Increase capacity building of coaches and managers on the issues of child rights and gender responsive programming
Revamp school sports program 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
Design Sports Development Programmes that foster child rights and gender equity through deliberate efforts of inclusivity and appropriate methods of evaluation

KEY PERFORMANCE INDICATORS	2015/16 Actual	2016/17 Estimate	2016/17 Revised	2017/18 Estimate	2018/19 Estimate	2019/20 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
No. of school tournaments and programmes executed	7	8	8	12	12	12
No. of training and development programmes executed		8	8	10	12	15
No. of active clubs, community sporting clubs and National Sports Associations that are registered		100	100		120	140
No of new or enhanced sporting facilities established	2	5	5	2	4	4
No. of Regional and International Sports Events hosted	5	6	6	5	5	6
No of regional and international events participated in	12	10	10	15	15	15
No. of Sports Facilities with Management Plans developed	10	20	20	20	30	30
No of St. Lucians selected on regional sporting organizations	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)						
Percentage of schools participating in sporting activities at various levels	95%	100%	95%	100%	100%	100%
Percentage of registered coaches/officials/administrators attaining local, regional and international recognition and certification	5%	30%	10%	20%	30%	30%
Percentage of active sports organizations with development plans	10%	60%	25%	60%	60%	60%
No of groups and communities participating in development programmes	25	30	40	40	40	40
Percentage of recreational facilities utilized	92%	90%	95%	95%	95%	95%
No of athletes medaling at regional games	10	20	20	20	20	20
No of athletes medaling at International games	1	1	1	2	2	2

**ESTIMATES 2017-2018
RECURRENT EXPENDITURE
STAFF POSITIONS
PERMANENT ESTABLISHMENT**

54: DEPARTMENT OF YOUTH DEVELOPMENT AND SPORTS

PROGRAMME	STAFF POSITIONS	2016-2017			2017-2018		
		APPR OVED #	FUNDED #	\$	APPR OVED #	FUNDED #	\$
Policy, Planning & Administrative Services	Main Office						
	Minister	1	1	93,141	1	1	93,141
	Permanent Secretary	1	1	117,936			
	Deputy Permanent Secretary				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			25,092			22,395
	Total	4	4	311,978	4	4	294,539
	Allowances						
	Entertainment			24,477			21,780
	Acting			615			615
				25,092			22,395
	Budgeting & Finance						
	Accountant III, II, I	1	1	54,163			
	Assistant Accountant II, I	1	1	42,064			
	Accounts Clerk III, II, I	1	1	26,184			
	Allowances			23,537			
	Total	3	3	145,948			
	Allowances						
	Acting			23,537			
				23,537			
	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	14	14	716,272	11	11	552,885	

**ESTIMATES 2017-2018
RECURRENT EXPENDITURE
STAFF POSITIONS
PERMANENT ESTABLISHMENT**

54: DEPARTMENT OF YOUTH DEVELOPMENT AND SPORTS

PROGRAMME	STAFF POSITIONS	2016-2017			2017-2018		
		APPR OVED #	FUNDED #	\$	APPR OVED #	FUNDED #	\$
Youth Development	Main Office						
	Administration						
	Director, Youth and Sports	1	1	73,542			
	Director, Youth Development				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 & Organization						
	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
	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	

**ESTIMATES 2017-2018
RECURRENT EXPENDITURE
STAFF POSITIONS
PERMANENT ESTABLISHMENT**

54: DEPARTMENT OF YOUTH DEVELOPMENT AND SPORTS

PROGRAMME	STAFF POSITIONS	2016-2017			2017-2018		
		APPROVED #	FUNDED #	FUNDED \$	APPROVED #	FUNDED #	FUNDED \$
Sports	Main Office Administration						
	Director, Sports				1	1	73,542
	Total						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	9	481,417	10	9	554,959
	AGENCY TOTAL	33	32	1,688,106	30	29	1,598,261

**ESTIMATES 2017-2018
RECURRENT EXPENDITURE
NON-ESTABLISHED (WAGES) STAFF POSITIONS**

54: DEPARTMENT OF YOUTH AND SPORTS

PROGRAMME	WAGES STAFF POSITIONS	2016-2017			2017-2018		
		APPR OVED #	FUNDED #	FUNDED \$	APPR OVED #	FUNDED #	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 2017-2018
55: DEPARTMENT OF SUSTAINABLE DEVELOPMENT

SECTION 1: AGENCY SUMMARY

MISSION:

To lead the process of achieving 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	2015/16 Actual	2016/17 Budget Estimates	2016/17 Revised Estimates	2017/18 Budget Estimates	2018/19 Forward Estimates	2019/20 Forward Estimates
5501	Policy Planning and Administration Services	\$8,097,872	\$8,616,723	\$8,592,983	\$8,859,745	\$356,814	\$356,814
	Recurrent Expenditure	\$7,778,700	\$8,616,723	\$8,592,983	\$8,859,745	\$8,859,745	\$8,859,745
	Capital Expenditure	\$319,172	\$0	\$0	\$0	\$0	\$0
5502	Sustainable Development	\$2,086,623	\$4,242,336	\$4,431,161	\$5,563,945	\$1,407,141	\$1,407,141
	Recurrent Expenditure	\$1,425,677	\$1,417,082	\$1,465,982	\$1,407,141	\$1,407,141	\$1,407,141
	Capital Expenditure	\$660,946	\$2,825,254	\$2,965,179	\$4,156,804	\$0	\$0
5507	Renewable Energy	\$1,203,126	\$2,788,893	\$2,765,133	\$5,742,458	\$356,814	\$356,814
	Recurrent Expenditure	\$202,277	\$289,879	\$275,119	\$356,814	\$356,814	\$356,814
	Capital Expenditure	\$1,000,849	\$2,499,014	\$2,490,014	\$5,385,644	\$0	\$0
TOTAL DEPARTMENT/AGENCY BUDGET CEILING		\$11,387,621	\$15,647,952	\$15,789,277	\$20,166,148	\$10,623,700	\$10,623,700
Department/Agency Budget Ceiling - Recurrent		\$9,406,654	\$10,323,684	\$10,334,084	\$10,623,700	\$10,623,700	\$10,623,700
Department/Agency Budget Ceiling - Capital		\$1,980,967	\$5,324,268	\$5,455,193	\$9,542,448	\$0	\$0

AGENCY STAFFING RESOURCES – Actual Number of Staff by Category

Executive/Managerial	6	5	5	5	5	5
Technical/Front Line Services	18	19	12	13	13	13
Administrative Support	10	9	16	15	15	15
Non-Established	4	4	4	4	4	4
TOTAL AGENCY STAFFING	38	37	37	37	37	37

ESTIMATES 2017-2018
55: DEPARTMENT OF SUSTAINABLE DEVELOPMENT

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

SOC Item No.	2015/16 Actual	2016/17 Budget Estimates	2016/17 Revised Estimates	2017/18 Budget Estimates	2018/19 Forward Estimates	2019/20 Forward Estimates
101 Personal Emoluments	\$1,841,252	\$1,940,452	\$1,862,952	\$1,931,011	\$1,931,011	\$1,931,011
102 Wages	\$54,888	\$52,848	\$52,848	\$52,848	\$52,848	\$52,848
105 Travel & Subsistence	\$130,115	\$145,715	\$126,573	\$153,076	\$153,076	\$153,076
108 Training	\$8,470	\$5,000	\$8,734	\$8,000	\$8,000	\$8,000
109 Office & General Expenses	\$72,052	\$66,200	\$75,600	\$76,701	\$76,701	\$76,701
110 Supplies & Materials	\$7,985	\$8,000	\$8,000	\$15,000	\$15,000	\$15,000
113 Utilities	\$129,505	\$142,375	\$128,375	\$133,939	\$133,939	\$133,939
115 Communications	\$91,033	\$89,515	\$91,115	\$55,282	\$55,282	\$55,282
116 Operating & Maintenance	\$89,665	\$78,000	\$123,108	\$104,000	\$104,000	\$104,000
117 Rental of Property	\$428,007	\$428,007	\$495,007	\$599,127	\$599,127	\$599,127
120 Grants & Contributions	\$6,479,200	\$7,179,200	\$7,172,200	\$7,479,216	\$7,479,216	\$7,479,216
132 Professional & Consultancy	\$72,017	\$178,000	\$176,200	\$2,000	\$2,000	\$2,000
137 Insurance	\$1,095	\$8,500	\$8,500	\$7,000	\$7,000	\$7,000
139 Miscellaneous	\$1,370	\$1,872	\$4,872	\$6,500	\$6,500	\$6,500
Agency Budget Ceiling - Recurrent	\$9,406,654	\$10,323,684	\$10,334,084	\$10,623,700	\$10,623,700	\$10,623,700

CAPITAL EXPENDITURE - BY SOURCE OF FUND

Funding Source	2015/16 Actual	2016/17 Budget Estimates	2016/17 Revised Estimates	2017/18 Budget Estimates	2018/19 Forward Estimates	2019/20 Forward Estimates
GOSL - Local Revenue	\$0	\$0	\$0	\$0	\$0	\$0
GOSL - Bonds	\$319,172	\$0	\$0	\$0	\$0	\$0
External - Grants	\$1,661,795	\$5,324,268	\$5,455,193	\$7,575,109	\$0	\$0
External - Loans	\$0	\$0	\$0	\$1,967,339	\$0	\$0
Agency Budget Ceiling - Capital	\$1,980,967	\$5,324,268	\$5,455,193	\$9,542,448	\$0	\$0
TOTAL AGENCY BUDGET CEILING	\$11,387,621	\$15,647,952	\$15,789,277	\$20,166,148	\$10,623,700	\$10,623,700

ESTIMATES 2017-2018
55: DEPARTMENT OF SUSTAINABLE DEVELOPMENT

SECTION 2: PROGRAMME DETAILS

PROGRAMME:	01: POLICY, PLANNING AND ADMINISTRATIVE SERVICES
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	2015/16 Actual	2016/17 Budget Estimates	2016/17 Revised Estimates	2017/18 Budget Estimates	2018/19 Forward Estimates	2019/20 Forward Estimates
RECURRENT							
101	Personal Emoluments	\$895,507	\$931,926	\$889,426	\$920,719	\$920,719	\$920,719
102	Wages	\$9,277	\$8,220	\$8,220	\$8,220	\$8,220	\$8,220
105	Travel & Subsistence	\$34,515	\$42,937	\$32,055	\$42,680	\$42,680	\$42,680
108	Training	\$8,470	\$5,000	\$8,734	\$8,000	\$8,000	\$8,000
109	Office & General Expenses	\$55,067	\$44,700	\$43,700	\$48,001	\$48,001	\$48,001
110	Supplies & Materials	\$7,985	\$8,000	\$8,000	\$15,000	\$15,000	\$15,000
113	Utilities	\$39,713	\$49,084	\$35,084	\$49,371	\$49,371	\$49,371
115	Communication	\$88,627	\$88,284	\$89,284	\$53,598	\$53,598	\$53,598
116	Operating and Maintenance	\$85,857	\$75,000	\$118,148	\$100,000	\$100,000	\$100,000
117	Rental of Property	\$0	\$0	\$0	\$121,440	\$121,440	\$121,440
120	Grants & Contributions	\$6,479,200	\$7,179,200	\$7,172,200	\$7,479,216	\$7,479,216	\$7,479,216
132	Professional & Consultancy	\$72,017	\$174,000	\$174,760	\$0	\$0	\$0
137	Insurance	\$1,095	\$8,500	\$8,500	\$7,000	\$7,000	\$7,000
139	Miscellaneous	\$1,370	\$1,872	\$4,872	\$6,500	\$6,500	\$6,500
Programme - Recurrent		\$7,778,700	\$8,616,723	\$8,592,983	\$8,859,745	\$8,859,745	\$8,859,745

		CAPITAL					
Code	Description	2015/16 Actual	2016/17 Budget Estimates	2016/17 Revised Estimates	2017/18 Budget Estimates	2018/19 Forward Estimates	2019/20 Forward Estimates
202	Piton Management Area	\$248,641	\$0	\$0	\$0	\$0	\$0
203	Partitioning Works	\$0	\$0	\$0	\$0	\$0	\$0
204	Purchase of Vehicle	\$70,531	\$0	\$0	\$0	\$0	\$0
Programme - Capital		\$319,172	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAMME EXPENDITURE		\$8,097,872	\$8,616,723	\$8,592,983	\$8,859,745	\$8,859,745	\$8,859,745

STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category							
Category		2015/16	2016/17	2016/17	2017/18	2018/19	2019/20
Executive/Managerial		3	2	2	2	2	2
Technical/Front Line Services		7	8	2	2	2	2
Administrative Support		9	8	14	14	14	14
Non-Established		1	1	1	1	1	1
TOTAL PROGRAMME STAFFING		20	19	19	19	19	19

ESTIMATES 2017-2018
55: DEPARTMENT OF SUSTAINABLE DEVELOPMENT

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2016/17	ACHIEVEMENTS/PROGRESS
Utilize a payment processing system to ensure external and internal customers continue to receive satisfied service	There has been a significant reduction in the amount of time to process payments to suppliers.
Conduct public educational outreach programme to enlighten the populace on sustainable development issues by March 2017	A number of public outreach programmes have been held in collaboration with the other departments, some of which include consultations on wind energy in Dennery and community meetings in Soufriere for the Geothermal Resource Development
Develop a legislative framework to guide the operations of the various departments within the Ministry by March 2017	The Electricity Services Supply Act (ESSA) has been submitted to the Attorney General's Department. The Amendment to the Solid Waste Act has also been submitted to the AG's Department. Regulations for the Limits of Acceptable Change (LAC) is before the AG's Department for review.

KEY PROGRAMME STRATEGIES 2017/18 (Aimed at improving programme performance)

Prepare and submit quarterly reports and allocation requests to the Ministry of Finance within the prescribed deadlines
Maintenance of a processing system to ensure vendors/suppliers' payments are processed within one day of receipt of payment requests/invoices.
Continue the development of legislation to guide the operations of the department

KEY PERFORMANCE INDICATORS	2015/16 Actual	2016/17 Budget Estimates	2016/17 Revised Estimates	2017/18 Budget Estimates	2018/19 Forward Estimates	2019/20 Forward Estimates
Output Indicators (the quantity of output or services delivered by the programme)						
Percentage of reports prepared and submitted				90%	95%	100%
Percentage of payments processed	90%	100%	98%	99%	100%	100%
Number of new grants obtained				2	3	3
Number of press releases aired		50	50	50	75	100
Number of new television episodes /documentaries produced		20	1	10	10	10
Number of drafts (contracts, MOU, Agreements, Bills) submitted to the Attorney General's Chambers for review				3	3	3
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	85%	90%	85%	90%	95%	100%
Average time between invoice submission and payment	3 days	2 days	2 days	2 days	2 days	2 days
Percentage of reported breakdowns of equipment and vehicles		0%	0%	0%	0%	0%
Percentage of payments rejected by the Accountant General's Department		1%	1%	1%	1%	0%
Number of new project co-operation agreements signed (grant funded)		2	2	2	2	2
Number of Bills and regulations passed		2		2	2	2

ESTIMATES 2017-2018
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, sustainable use of coastal zone resources.

PROGRAMME EXPENDITURE

SOC No.	Item	2015/16 Actual	2016/17 Budget Estimates	2016/17 Revised Estimates	2017/18 Budget Estimates	2018/19 Forward Estimates	2019/20 Forward Estimates
RECURRENT							
101	Personal Emoluments	\$745,151	\$729,675	\$708,675	\$725,675	\$725,675	\$725,675
102	Wages	\$45,611	\$44,628	\$44,628	\$44,628	\$44,628	\$44,628
105	Travel & Subsistence	\$93,917	\$93,250	\$85,750	\$103,250	\$103,250	\$103,250
109	Office & General Expenses	\$16,985	\$20,000	\$30,400	\$25,700	\$25,700	\$25,700
113	Utilities	\$89,792	\$93,291	\$93,291	\$72,197	\$72,197	\$72,197
115	Communication	\$2,406	\$1,231	\$1,831	\$1,684	\$1,684	\$1,684
116	Operating and Maintenance	\$3,808	\$3,000	\$4,960	\$4,000	\$4,000	\$4,000
117	Rental of Property	\$428,007	\$428,007	\$495,007	\$428,007	\$428,007	\$428,007
132	Professional Consultancy	\$0	\$4,000	\$1,440	\$2,000	\$2,000	\$2,000
Programme - Recurrent		\$1,425,677	\$1,417,082	\$1,465,982	\$1,407,141	\$1,407,141	\$1,407,141

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
202	Strengthening the Institutional Framework for Science & Technology	\$9,010	\$0	\$0	\$0	\$0	\$0
209	Revision of National Biodiversity Strategy and Action Plan and Preparation of 5th National Report on Biodiversity (NBSAP)	\$13,440	\$48,344	\$48,344	\$31,324	\$0	\$0
210	Implementation of a National Biosafety Framework	\$66,467	\$171,034	\$171,034	\$0	\$0	\$0
212	Phasing Out of Ozone Depleting Substances (Montreal Protocol Project)	\$50,304	\$184,246	\$184,246	\$144,101	\$0	\$0
213	Iyanola- Natural Resources Management of the North East Coast	\$168,885	\$1,000,000	\$972,555	\$1,503,761	\$0	\$0
214	Enabling Activities for the Preparation of Third National Communications (TNC)	\$258,171	\$888,754	\$880,754	\$296,800	\$0	\$0
217	Caribbean Regional Fund for Waste Water Management (CReW)	\$4,242	\$0	\$0	\$0	\$0	\$0
218	Capacity Building and Awareness of the Global Environment Facility (GEF)	\$7,933	\$15,017	\$15,017	\$12,000	\$0	\$0
220	National Portfolio Formulation Exercise	\$40,689	\$19,370	\$19,370	\$19,370	\$0	\$0
221	Going Green Schools Pilot Project	\$41,805	\$88,687	\$88,687	\$0	\$0	\$0
222	Increasing St. Lucia's Capacity to Monitor Multilateral Environmental Agreements	\$0	\$409,802	\$401,050	\$966,408	\$0	\$0
223	Ecosystems Management & Forest Restoration on the S.E. Coast of St. Lucia	\$0	\$0	\$184,122	\$184,109	\$0	\$0
224	St. Lucia's Initial Biennial Update Report (BURI) under the United Nations' Framework Convention on Climate Change (UNFCCC)	\$0	\$0	\$0	\$946,246	\$0	\$0
225	Preparation of the Third National Biosafety Reports to the Cartagena Protocol on Biosafety	\$0	\$0	\$0	\$52,685	\$0	\$0
Programme - Capital		\$660,946	\$2,825,254	\$2,965,179	\$4,156,804	\$0	\$0
TOTAL PROGRAMME EXPENDITURE		\$1,425,677	\$1,417,082	\$1,465,982	\$1,459,826	\$1,407,141	\$1,407,141

ESTIMATES 2017-2018
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 2016/17	ACHIEVEMENTS/PROGRESS
Fulfill reporting requirements under relevant Multilateral Agreements (MEAs) by submitting reports according to Secretariats' schedule	1. Saint Lucia ratified the Paris Agreement in April 2016 2. Submitted draft National Biodiversity Strategy and Action Plan to Convention on Biological Diversity Secretariat 3. Submitted 2015 ODS consumption data to Ozone and Multilateral Fund Secretariats 4. HPMP Tranche 2 final progress report and ISP VIII final progress and expenditure report to UNEP. 5. Submitted Saint Lucia's first report to the Stockholm Convention Secretariat. 6. Submitted National Report for 2015 to the Basel Convention Secretariat. 7. Pursuing completion of Third National Communication
Enhance inter-agency collaboration in environmental management by coordinating appropriate initiatives annually	1. Continued coordination of DVRP 2. Ongoing coordination EU GCCA OECS Sustainable Land Management Climate Change Adaptation among government agencies (Projects -Mango Biodiversity, model watershed) 4. Established National Project Working Committee for GEF POPs Regional Project; 5. Ongoing collaboration with the PTCCB to deliver sensitisation activity on chemicals safety; 6. Initiated process towards establishing national coordination mechanisms for mercury management . 7. Commenced initiatives through the Japan Caribbean Climate Change Project to yield National Adaptation Plan, Nationally Appropriate Mitigation Action, Coastal Zone and Green Building pilot projects
Develop national/institutional capacity for environmental management through annual collaborative initiatives	1. Commenced the establishment of a reporting system for environmental information 2. Participated in and enabled the training of local agencies in UNEP training identification and quantification of mercury for inventories.
Promote the sustainable use of our marine and coastal resources through annual joint initiatives	1. Cabinet endorsed proposal to conclude maritime boundary delimitation negotiations with Barbados; awaiting signature at PM level. Informal negotiations initiated with St. Vincent & the Grenadines 2. Spearheaded coordination of KfW funded Coastal Protection for Climate Change Adaptation in SIDS in the Caribbean project. Agencies benefitting - Saint Lucia National Trust and Department of Tourism.
Strengthen policy and legislative frameworks for environmental management through regular review	1. Further review of draft biosafety legislation 2. Participated in regional inception meeting to facilitate update of national POPs inventory and National Implementation Plan (NIP) for the Stockholm Convention and subsequent

KEY PROGRAMME STRATEGIES 2017/18 (Aimed at improving programme performance)

Endorse, submit and implement National Biodiversity Strategy and Action Plan (NBSAP)
Implement components of National Biosafety Framework
Complete Third National Communication
Implement Nationally Determined Contribution (NDC)
Implement Biennial Update report (BUR)
Develop National Adaptation Plan (NAP)
Update Legislative Framework
Pursue support for climate resilience building
Improve environmental reporting systems
Improve chemicals management
Negotiate Maritime Boundary Delimitations with St. Vincent & the Grenadines
Revise Coastal Zone Management Strategy

ESTIMATES 2017-2018
55: DEPARTMENT OF SUSTAINABLE DEVELOPMENT

PROGRAMME PERFORMANCE INFORMATION

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)						
Complete National Biodiversity Strategy and Action Plan			1 (Draft)	1		
Number of public awareness activates Implemented				2		
Retrofit Biosafety lab for GMO testing			95%	100%		
Complete 2 pieces of Biosafety legislation			90%	100%		
Commence BUR preparation						
Submit Third National Communication to the United Nations Framework Convention on Climate Change			85%	100%		
Develop Implementation Plan for NDC				100%		
Commence BUR preparation				50%		
Complete NAP				100%		
Review Environmental Management Bill				100%		
Mobilize financial & technical support for climate change agenda				2		
Establish reporting system for environmental management (EIS)			5%	50%	70%	100%
No. of Public awareness activities to support Phase Out Management Plan for HCFCs			2	3		
No. of Customs and Marine officers trained to support phase out management plan for HCFCs			0	80		
No. of training sessions for technicians (good refrigeration and air-conditioning management practices)			3	6		
No. of training sessions participated by staff (organized by UNEP)			0	1		
No. of publications for authorized importers of ODS			1	1		
No. of reports to Ozone Secretariat for 2016 data consumption			1	1		
No. of inventories completed for POPs				1		
No. of inventories on Mercury				1		
No. of reports on national capacity to implement the Minamata Convention				1		
No. of negotiations to achieve 15, 600 km2 of Maritime space for SLU				2		
No. of coastal improvement activities				2		
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Percentage change in GMOs Detection achieved				25%	50%	90%
Percentage change in capacity to Reduce GHG Emissions (Target 16% by 2025)				3%	5%	10%
Percentage change in reporting compliance to Secretariats of MEAs and Conventions				70%	80%	95%
Percentage change in the elimination of ODS (Target 35% by 2020)				27%	32%	35%
Percentage change in marine boundaries conflict (Target 15,600 km2 demarcated)				80%	90%	95%

ESTIMATES 2017-2018
55: DEPARTMENT OF SUSTAINABLE DEVELOPMENT

SECTION 2: PROGRAMME DETAILS

PROGRAMME:	07: RENEWABLE 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 Item No.		2015/16 Actual	2016/17 Budget Estimates	2016/17 Revised Estimates	2017/18 Budget Estimates	2018/19 Forward Estimates	2019/20 Forward Estimates
RECURRENT							
101	Personal Emoluments	\$200,594	\$278,851	\$264,851	\$284,617	\$284,617	\$284,617
105	Travel & Subsistence	\$1,683	\$9,528	\$8,768	\$7,146	\$7,146	\$7,146
109	Office & General Expenses	\$0	\$1,500	\$1,500	\$3,000	\$3,000	\$3,000
113	Utilities	\$0	\$0	\$0	\$12,371	\$12,371	\$12,371
117	Rental of Property	\$0	\$0	\$0	\$49,680	\$49,680	\$49,680
Programme - Recurrent		\$202,277	\$289,879	\$275,119	\$356,814	\$356,814	\$356,814

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
202	Sustainable Energy from Concept to Action (Sustainable Energy Promotion Programme)	\$509,814	\$1,734,014	\$1,725,014	\$1,861,385	\$0	\$0
203	Geothermal Resource Development Project	\$491,035	\$765,000	\$765,000	\$1,967,339	\$0	\$0
204	Sustainable Development and Solar PV Demonstration and scale-up Project	\$0	\$0	\$0	\$1,556,920	\$0	\$0
Programme - Capital		\$1,000,849	\$2,499,014	\$2,490,014	\$5,385,644	\$0	\$0
TOTAL PROGRAMME EXPENDITURE		\$1,203,126	\$2,788,893	\$2,765,133	\$5,742,458	\$356,814	\$356,814

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

Category						
Executive/Managerial	1	1	1	1	1	1
Technical/Front Line Services	3	3	2	3	3	3
Administrative Support	0	0	1	0	0	0
Non-Established	0	0	0	0	0	0
TOTAL PROGRAMME STAFFING	4	4	4	4	4	4

ESTIMATES 2017-2018
55: DEPARTMENT OF SUSTAINABLE DEVELOPMENT

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2016/17	ACHIEVEMENTS/PROGRESS
Facilitate the energy efficiency retrofit of offices in government owned buildings by March 2017	GLAB retrofit is ongoing and is expected to be completed by March 2017 Lighting retrofit of infrastructure building expected to be completed by December 2016
Collaboration with LUCELEC and wind developer for Wind Development Project by March 2017	Public Consultation on Wind Project was held in May.
Development of an energy efficiency programme for the transportation sector by March 2017	ECLAC Fleet Transition Road Map expected to be completed by December 2016.
Implementation of Geothermal Resource Development Project by March 2017	Integrated Exploration report was completed and submitted. Pre-feasibility and ESIA to be undertaken in 2017
Implementation of Biogas Digesters Repair and assessment by March 2017	Repairs on selected biogas digesters completed.
National Energy Transition Strategy	Draft NETS Report Completed. Awaiting a final public consultation and final presentation to GOSL
Revision of draft National Science and Technology Policy by March 2017	

KEY PROGRAMME STRATEGIES 2017/18 (Aimed at improving programme performance)

Implementation of Solar PV Installations with grid interconnections on Government owned buildings by March 2018
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
Continue implementation of Geothermal Resource Development Project by March 2018
Development of Fleet Transition Plan by March 2018
Facilitate the energy efficiency retrofit of offices in government owned buildings by March 2018
Revision of draft National Science and Technology Policy by March 2018

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 public buildings retrofitted with energy efficient lighting	2	3	2	3	10	10
No of public buildings fitted with photovoltaic systems	2	2	2	5	3	3
No of Geothermal studies completed		0	1	2	1	1
No. of geothermal surveys conducted	0	5	4	3	1	
No. of national geothermal donors consultations	1	0	0	0	1	0
No of request for Proposal developed	1	2	2	2	1	
No of training on solar drying conducted	2	0	0	1	0	0
No of Persons trained in Renewable Energy				35	30	30
No of persons trained in energy efficiency	23		50	25	20	15
No of streetlights retrofitted with LED Lamps	0			6,000	6,000	6,000
No. of wind related surveys and studies conducted	0			3	1	0
No. of MW of new installed RE capacity				1	2	1
Revision of draft National Science and Technology Policy				1		
No. of Science and Technology Camps	1	1	0	1		
No. of sectorial assessments for Science and Technology	3	3	0	3		

ESTIMATES 2017-2018
55: DEPARTMENT OF SUSTAINABLE DEVELOPMENT

PROGRAMME PERFORMANCE INFORMATION

KEY PERFORMANCE INDICATORS	2015/16 Actual	2016/17 Estimates	2016/17 Revised	2017/18 Estimates	2018/19 Estimates	2019/20 Estimates
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Percentage change in Electricity Consumption within sample buildings(as compared to 2012/13 baseline)		20%	20%	20%		
Percentage change in expenditure on street lighting		20%		20%		
Percentage change in renewable energy installed capacity				100%		
Completion of Report of geothermal needs assessment				100%		
Number of reports of wind needs assessment		1	1	1		
Number of Capacity Building Workshops Conducted		1	0	1		
Percentage completion of draft of National Science and Technology Policy		100%	0	100%		

**ESTIMATES 2017-2018
RECURRENT EXPENDITURE
STAFF POSITIONS
PERMANENT ESTABLISHMENT**

55: DEPARTMENT OF SUSTAINABLE DEVELOPMENT

PROGRAMME	STAFF POSITIONS	2016-2017			2017-2018		
		APPR OVED #	FUNDED #	FUNDED \$	APPR OVED #	FUNDED #	FUNDED \$
Policy, Planning and Administration	Main Office						
	Minister						
	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	79,496	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	38,472
	Allowances			33,960			28,260
		7	6	496,509	7	6	488,919
	Allowances						
	Entertainment			10,260			10,260
	Acting			5,700			
	Legal			18,000			18,000
				33,960			28,260
	Budgeting and Finance						
	Accountant III, II, I	2	1	69,665	2	1	69,666
	Assistant Accountant II, I	2	2	76,282	2	2	76,282
	Accounts Clerk III, II, I	2	2	45,183	2	2	48,775
	Allowances			6,810			2,000
		6	5	197,940	6	5	196,723
	Allowances						
	Acting			6,810			2,000
				6,810			2,000
	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	37,526
	Executive Officer	1	1	34,218	1	1	34,219
	Clerk III, II, I	2	2	48,775	2	2	48,774
	Receptionist III, II, I	1	1	22,592	1	1	22,592
	Office Assistant/Driver	2	1	19,000	2	1	19,000
	Allowances			5,700			3,300
		8	7	237,477	8	7	235,077
	Allowances						
	Overtime						1,000
	Meal			1,700			300
	Acting			4,000			2,000
				5,700			3,300
Programme Total		21	18	931,926	21	18	920,719

**ESTIMATES 2017-2018
RECURRENT EXPENDITURE
STAFF POSITIONS
PERMANENT ESTABLISHMENT**

55: DEPARTMENT OF SUSTAINABLE DEVELOPMENT

PROGRAMME	STAFF POSITIONS	2016-2017			2017-2018		
		APPR OVED #	FUNDED #	\$	APPR OVED #	FUNDED #	\$
Sustainable Development	Sustainable Development						
	Chief Sustainable Development & Environment Officer	1	1	103,194	1	1	103,194
	Deputy Chief Sustainable Dev. & Environment Officer	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 II, I	1	1	34,218	1	1	34,218
	Secretary IV, III, II, I	1	1	38,472	1	1	38,472
	Allowances			11,780			7,780
	Total	11	11	729,675	11	11	725,675
	Allowances						
	Acting			8,000			4,000
Entertainment			3,780			3,780	
			11,780			7,780	
Programme Total		11	11	729,675	11	11	725,675
Renewable Energy	Renewable Energy						
	Chief Energy, Science & Technology Officer	1	1	77,606	1	1	58,204
	Energy Officer III, II, I	2	2	131,580	2	2	156,747
	Science & Technology Officer III, II, I	1	1	69,665	1	1	69,666
	Total	4	4	278,851	4	4	284,617
Programme Total		4	4	278,851	4	4	284,617
AGENCY TOTAL		105	88	4,302,442	36	33	1,931,011

**ESTIMATES 2017-2018
RECURRENT EXPENDITURE
NON-ESTABLISHED (WAGES) STAFF POSITIONS**

55: DEPARTMENT OF SUSTAINABLE DEVELOPMENT

PROGRAMME	WAGES STAFF POSITIONS	2016-2017			2017-2018		
		APPR OVED #	FUNDED #	\$	APPR OVED #	FUNDED #	\$
Policy, Planning and Administrative Services	General Support Services						
	Cleaner	2	1	7,852	2	1	7,852
	Office Assistant	1	0	0	1	0	0
	Allowances			368			368
	Total	3	1	8,220	3	1	8,220
	Allowances						
	Overtime			367			
	Temporary replacement						368
	Total			367			368
	Programme Total	3	1	8,220	3	1	8,220
Sustainable Development	Sustainable Development & Environment						
	Environment Technician	2	2	37,372	2	1	21,965
	Office Assistant				1	1	15,408
	Cleaner	1	1	6,888	1	1	6,888
	Allowances			368			367
	Total	3	3	44,628	4	3	44,628
	Allowances						
	Overtime			368			367
	Total			368			367
	Programme Total	3	3	44,628	4	3	44,628
AGENCY TOTAL	6	4	52,848	7	4	52,848	

ESTIMATES 2017-2018
56: DEPARTMENT OF ECONOMIC DEVELOPMENT, TRANSPORT AND CIVIL AVIATION

SECTION 1: AGENCY SUMMARY

MISSION:

To lead development planning and resource mobilization in a collaborative environment to enhance the quality of life for the people of Saint Lucia

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	2015/16 Actual	2016/17 Budget Estimates	2016/17 Revised Estimates	2017/18 Budget Estimates	2018/19 Forward Estimates	2019/20 Forward Estimates
5601	POLICY PLANNING AND ADMINISTRATIVE SERVICES	\$1,290,838	\$1,431,718	\$1,436,762	\$1,569,953	\$1,569,953	\$1,569,953
	Recurrent Expenditure	\$1,290,838	\$1,431,718	\$1,436,762	\$1,569,953	\$1,569,953	\$1,569,953
	Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
5602	ECONOMIC PLANNING SERVICES	\$54,048,892	\$84,822,255	\$84,802,744	\$67,418,957	\$83,283,015	\$55,169,460
	Recurrent Expenditure	\$594,658	\$699,047	\$699,047	\$700,480	\$700,480	\$700,480
	Capital Expenditure	\$53,454,234	\$84,123,208	\$84,103,697	\$66,718,477	\$82,582,535	\$54,468,980
5603	NATIONAL DEVELOPMENT SERVICES	\$671,731	\$766,725	\$766,725	\$645,884	\$582,384	\$582,384
	Recurrent Expenditure	\$505,141	\$666,725	\$666,725	\$582,384	\$582,384	\$582,384
	Capital Expenditure	\$166,590	\$100,000	\$100,000	\$63,500	\$0	\$0
5604	STATISTICS DEPARTMENT	\$2,436,616	\$2,152,333	\$2,395,121	\$1,915,425	\$1,915,425	\$1,915,425
	Recurrent Expenditure	\$2,436,616	\$2,152,333	\$2,395,121	\$1,915,425	\$1,915,425	\$1,915,425
	Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
5605	CIVIL AVIATION	\$163,314	\$218,382	\$218,382	\$331,550	\$331,550	\$331,550
	Recurrent Expenditure	\$163,314	\$218,382	\$218,382	\$331,550	\$331,550	\$331,550
	Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
5606	TRANSPORT	\$1,480,144	\$1,525,343	\$1,525,338	\$2,620,908	\$1,620,908	\$1,620,908
	Recurrent Expenditure	\$1,480,144	\$1,525,343	\$1,525,338	\$1,620,908	\$1,620,908	\$1,620,908
	Capital Expenditure	\$0	\$0	\$0	\$1,000,000	\$0	\$0
TOTAL AGENCY BUDGET CEILING		\$60,091,536	\$90,916,756	\$91,145,072	\$74,502,677	\$89,303,235	\$61,189,680
Agency Budget Ceiling - Recurrent		\$6,470,712	\$6,693,548	\$6,941,374	\$6,720,700	\$6,720,700	\$6,720,700
Agency Budget Ceiling - Capital		\$53,620,824	\$84,223,208	\$84,203,697	\$67,781,977	\$82,582,535	\$54,468,980

AGENCY STAFFING RESOURCES – Actual Number of Staff by Category

Executive/Managerial	10	10	10	10	10	10
Technical/Front Line Services	82	79	79	66	66	66
Administrative Support	23	24	24	20	20	20
Non-Established	25	26	26	30	30	30
TOTAL AGENCY STAFFING	140	139	139	126	126	126

AGENCY EXPENDITURE

RECURRENT EXPENDITURE - BY STANDARD OBJECT CODE (SOC)

SOC No.	Item	2015/16 Actual	2016/17 Budget Estimates	2016/17 Revised Estimates	2017/18 Budget Estimates	2018/19 Forward Estimates	2019/20 Forward Estimates
101	Personal Emoluments	\$3,876,597	\$4,419,227	\$4,416,029	\$4,469,980	\$4,469,980	\$4,469,980
102	Wages	\$500,197	\$534,754	\$518,754	\$571,096	\$571,096	\$571,096
105	Travel & Subsistence	\$236,790	\$289,212	\$305,212	\$346,011	\$346,011	\$346,011
106	Hosting and Entertainment	\$0	\$0	\$5,043	\$0	\$0	\$0
108	Training	\$32,528	\$22,200	\$41,150	\$93,984	\$93,984	\$93,984
109	Office & General	\$102,516	\$93,500	\$112,729	\$120,075	\$120,075	\$120,075
110	Supplies & Materials	\$232,485	\$258,994	\$259,119	\$302,386	\$302,386	\$302,386
113	Utilities	369,091	400,000	383,500	\$0	\$0	\$0
115	Communications	\$77,114	\$76,319	\$76,319	\$188,056	\$188,056	\$188,056
116	Operating & Maintenance	\$299,916	\$385,332	\$409,152	\$394,407	\$394,407	\$394,407
117	Rental of Property	680,973	153,353	367,838	60,210	\$60,210	\$60,210
118	Hire of Equipment	\$600	\$1,000	\$775	\$1,000	\$1,000	\$1,000
120	Grants & Contributions	\$22,200	\$25,200	\$25,200	\$25,200	\$25,200	\$25,200
132	Professional & Consultancy Services	\$27,167	\$22,000	\$9,997	\$135,838	\$135,838	\$135,838
137	Insurance	\$12,537	\$12,457	\$10,557	\$12,457	\$12,457	\$12,457
Agency Budget Ceiling - Recurrent		\$6,470,712	\$6,693,548	\$6,941,374	\$6,720,700	\$6,720,700	\$6,720,700

ESTIMATES 2017-2018
56: DEPARTMENT OF ECONOMIC DEVELOPMENT, TRANSPORT AND CIVIL AVIATION

CAPITAL EXPENDITURE

Funding Source	2015/16 Actual	2016/17 Budget Estimates	2016/17 Revised Estimates	2017/18 Budget Estimates	2018/19 Forward Estimates	2019/20 Forward Estimates
GoSL - Local Revenue (1001)	\$0	\$5,000,000	\$5,000,000	\$2,000,000	\$0	\$0
GoSL - Bonds (1004)	\$7,002,814	\$5,941,940	\$4,668,940	\$8,417,596	\$0	\$0
External - Grants	\$27,533,808	\$30,657,777	\$31,911,266	\$25,127,631	\$0	\$0
External - Loans	\$19,084,202	\$42,623,491	\$42,623,491	\$32,236,750	\$0	\$0
Agency Budget Ceiling - Capital	\$53,620,824	\$84,223,208	\$84,203,697	\$67,781,977	\$0	\$0
TOTAL AGENCY BUDGET CEILING	\$60,091,536	\$90,916,756	\$91,145,071	\$74,502,677	\$6,720,700	\$6,720,700

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 Department's programmes and activities

PROGRAMME EXPENDITURE

SOC Item No.	2015/16 Actual	2016/17 Budget Estimates	2016/17 Revised Estimates	2017/18 Budget Estimates	2018/19 Forward Estimates	2019/20 Forward Estimates
RECURRENT						
101 Personal Emoluments	\$717,406	\$773,512	\$773,512	\$961,626	\$961,626	\$961,626
102 Wages	\$38,633	\$36,606	\$36,606	\$41,787	\$41,787	\$41,787
105 Travel & Subsistence	\$25,236	\$30,500	\$30,500	\$52,036	\$52,036	\$52,036
106 Hosting and Entertainment	\$0	\$0	\$5,043	\$0	\$0	\$0
108 Training	\$17,127	\$20,700	\$26,150	\$32,364	\$32,364	\$32,364
109 Office & General	\$63,587	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000
110 Supplies & Materials	\$5,689	\$7,000	\$7,000	\$22,124	\$22,124	\$22,124
113 Utilities	\$265,260	\$270,000	\$270,000	\$0	\$0	\$0
115 Communications	\$23,291	\$27,473	\$27,473	\$91,141	\$91,141	\$91,141
116 Operating & Maintenance	\$126,828	\$198,970	\$193,520	\$198,080	\$198,080	\$198,080
120 Grants & Contributions	\$0	\$0	\$0	\$0	\$0	\$0
132 Professional & Consultancy	\$0	\$0	\$0	\$103,838	\$103,838	\$103,838
137 Insurance	\$7,780	\$6,957	\$6,957	\$6,957	\$6,957	\$6,957
Programme - Recurrent	\$1,290,838	\$1,431,718	\$1,436,762	\$1,569,953	\$1,569,953	\$1,569,953

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	\$1,290,838	\$1,431,718	\$1,436,762	\$1,569,953	\$1,569,953	\$1,569,953

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

Category	2015/16 Actual	2016/17 Budget Estimates	2016/17 Revised Estimates	2017/18 Budget Estimates	2018/19 Forward Estimates	2019/20 Forward Estimates
Executive/Managerial	4	4	4	4	4	4
Technical/Front Line Services	17	17	17	4	4	4
Administrative Support	13	13	13	9	9	9
Non-Established		0	0	4	4	4
TOTAL PROGRAMME STAFFING	34	34	34	21	21	21

ESTIMATES 2017-2018
56: DEPARTMENT OF ECONOMIC DEVELOPMENT, TRANSPORT AND CIVIL AVIATION

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2016/17	ACHIEVEMENTS/PROGRESS					
KEY PROGRAMME STRATEGIES 2017/18 (Aimed at improving programme performance)						
Development of a Strategic Planning Process to ensure greater overall operational efficiency by March 2018						
Development of electronic mail policy with particular emphasis on procurement activities to improve service delivery by March 2018						
Development of policy on internal routing of correspondence by December 2017 for greater efficiency and accountability						
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						
KEY PERFORMANCE INDICATORS	2015/16 Actual	2016/17 Estimate	2016/17 Revised	2017/18 Estimate	2018/19 Estimate	2019/20 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
Number of working sessions to develop email policy				5		
Number of meetings/consultations held for internal routing of correspondence				6		
Number of Meetings held to develop strategic plan				10		
Number of staff contracts reviewed for standardization				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%		
Percentage completion of strategic plan				100%		
Percentage reduction in reported incidence of lost internal mail				50%	50%	
Percentage of contracts amended				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.	2015/16 Actual	2016/17 Budget Estimates	2016/17 Revised Estimates	2017/18 Budget Estimates	2018/19 Forward Estimates	2019/20 Forward Estimates
RECURRENT						
101 Personal Emoluments	\$528,421	\$605,267	\$605,267	\$595,602	\$595,602	\$595,602
105 Travel & Subsistence	\$42,847	\$68,580	\$68,580	\$68,580	\$68,580	\$68,580
115 Communications	\$1,190	\$0	\$0	\$1,098	\$1,098	\$1,098
120 Grants and Contributions	\$22,200	\$25,200	\$25,200	\$25,200	\$25,200	\$25,200
132 Professional and Consultancy	\$0	\$0	\$0	\$10,000	\$10,000	\$10,000
Programme - Recurrent	\$594,658	\$699,047	\$699,047	\$700,480	\$700,480	\$700,480

ESTIMATES 2017-2018
56: DEPARTMENT OF ECONOMIC DEVELOPMENT, TRANSPORT AND CIVIL AVIATION

PROGRAMME EXPENDITURE
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
201	National Reconstruction and Development Programme	\$1,042,951	707,009	\$707,009	\$460,060	\$0	\$0
202	National Development Planning Framework	\$22,103	195,419	\$195,419	\$335,840	\$0	\$0
203	St. Jude's Hospital Reconstruction Project	\$18,370,025	38,697,600	\$38,274,600	\$19,097,085	\$0	\$0
204	Constituency Development Programme	\$24,310,743	19,132,440	\$19,132,440	\$19,155,976	\$0	\$0
225	Equipment St. Jude's Hospital	\$0	1,035,995	\$1,035,995	\$0	\$0	\$0
226	Infrastructure Rehabilitation Program (Mocha PH. 1)	\$2,374,663	\$0	\$0	\$0	\$0	\$0
205	Disaster Vulnerability Reduction Project (DVRP)	\$7,279,321	\$24,186,733	\$23,336,733	\$27,471,553	\$82,582,535	\$54,468,980
206	Business Reform Project: Insolvency and Secured Transactions	\$54,428	\$168,012	\$168,012	\$92,923	\$0	\$0
207	Sustainable Access to Safe Drinking Water	\$0	\$0	\$1,253,489	\$105,040	\$0	\$0
Programme - Capital		\$53,454,234	\$84,123,208	\$84,103,697	\$66,718,477	\$82,582,535	\$54,468,980
TOTAL PROGRAMME EXPENDITURE		\$54,048,892	\$84,822,255	\$84,802,744	\$67,418,957	\$83,283,015	\$55,169,460

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

Category	2015/16 Actual	2016/17 Actual	2017/18 Actual	2018/19 Actual	2019/20 Actual
Executive/Managerial	1	1	1	1	1
Technical/Front Line Services	8	8	8	8	8
Administrative Support	1	1	1	1	1
Non-Established	0	0	0	0	0
TOTAL PROGRAMME STAFFING	10	10	10	10	10

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2016/17	ACHIEVEMENTS/PROGRESS
KEY PROGRAMME STRATEGIES 2017/18 (Aimed at improving programme performance)	

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.

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.

To complete the drafting of the secured transaction legislation to facilitate increased access to credit by the Private Sector by March 2019

Engage a consultant to develop a Monitoring and Evaluation Framework including KPIs to ensure effective implementation of the National Development plan by October 2017.

Complete the Resolving Insolvency and Secured Transactions Reforms to ensure improved economic competitiveness of the Business Environment by March 2019.

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.

KEY PERFORMANCE INDICATORS	2015/16 Actual	2016/17 Estimate	2016/17 Revised	2017/18 Estimate	2018/19 Estimate	2019/20 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		
Number of Consultations held toward completion on National Plan				5		
Number of Consultants recruited to provide Technical Assistance				3		
Percentage of funding Agreements sent to Attorney General Chambers for review within 6 months of initiation with line agency				100%	100%	100%
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Percentage Completion of National Plan		3%	3%	100%		
Percentage completion on Legislation & Regulations on Insolvency & Secured Transactions		75%	75%	100%		
Percentage of Caribbean Growth Forum Reforms implemented		80%	51%	80%		
Number of Cross Agency Technical Working Groups				6		
Number of loans secured		10	10	5	2	2

ESTIMATES 2017-2018
56: DEPARTMENT OF ECONOMIC DEVELOPMENT, TRANSPORT AND CIVIL AVIATION

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 No.	Item	2015/16 Actual	2016/17 Budget Estimates	2016/17 Revised Estimates	2017/18 Budget Estimates	2018/19 Forward Estimates	2019/20 Forward Estimates
RECURRENT							
101	Personal Emoluments	\$467,107	\$627,527	\$627,527	\$538,083	\$538,083	\$538,083
105	Travel & Subsistence	\$37,943	\$38,100	\$38,100	\$43,203	\$43,203	\$43,203
115	Communications	\$92	\$1,098	\$1,098	\$1,098	\$1,098	\$1,098
Programme - Recurrent		\$505,141	\$666,725	\$666,725	\$582,384	\$582,384	\$582,384

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
232	Public Sector Investment Programme Database	\$166,590	\$100,000	\$100,000	\$63,500	\$0	\$0
Programme - Capital		\$166,590	\$100,000	\$100,000	\$63,500	\$0	\$0
TOTAL PROGRAMME EXPENDITURE		\$671,731	\$766,725	\$766,725	\$645,884	\$582,384	\$582,384

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

Category	2015/16 Actual	2016/17 Budget	2016/17 Revised	2017/18 Budget	2018/19 Forward	2019/20 Forward
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 2016/17	ACHIEVEMENTS/PROGRESS

KEY PROGRAMME STRATEGIES 2017/18 (Aimed at improving programme performance)

Complete the Public Sector Investment Database to ensure better project monitoring by the September 2017

Institute a Result Based Monitoring and Evaluation Framework for all major investments to improve project performance reporting by March 2018

Facilitate training in Project Cycle Management and Public Policy Analysis Management to improve technical capacity of Public Officers by March 2019.

KEY PERFORMANCE INDICATORS	2015/16 Actual	2016/17 Estimate	2016/17 Revised	2017/18 Estimate	2018/19 Estimate	2019/20 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
Number of projects collaborated with development partners				5	5	5
Number of monitoring reports generated				4	4	4
Number of iterations to develop PSIP data base				1		
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%	30%	40%
Percentage of projects successfully implemented				50%	50%	50%
Percentage of projects moving from pipeline to the capital budget				25%	35%	45%
Percentage of PSIP data base completed				100%		
Percentage of projects with challenges resolved				80%	85%	90%
Number of Public Officers enrolling and completing training programmes				15	20	20
Number of projects developed in collaboration with partners				3	3	2

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.	2015/16 Actual	2016/17 Budget Estimates	2016/17 Revised Estimates	2017/18 Budget Estimates	2018/19 Forward Estimates	2019/20 Forward Estimates
RECURRENT						
101 Personal Emoluments	\$1,422,284	\$1,593,222	\$1,590,025	\$1,550,343	\$1,550,343	\$1,550,343
102 Wages	\$90,161	\$126,610	\$110,610	\$131,156	\$131,156	\$131,156
105 Travel & Subsistence	\$50,659	\$59,952	\$75,952	\$66,168	\$66,168	\$66,168
108 Training	\$7,439	\$1,500	\$15,000	\$1,500	\$1,500	\$1,500
109 Office & General	\$25,878	\$20,000	\$25,230	\$20,000	\$20,000	\$20,000
110 Supplies & Materials	\$11,282	\$14,000	\$16,125	\$20,268	\$20,268	\$20,268
113 Utilities	\$103,831	\$130,000	\$113,500	\$0	\$0	\$0
115 Communications	\$43,737	\$40,000	\$40,000	\$64,684	\$64,684	\$64,684
116 Operating & Maintenance	\$41,533	\$54,806	\$84,076	\$54,806	\$54,806	\$54,806
117 Rental Of Property	\$634,455	\$105,743	\$320,228	\$0	\$0	\$0
118 Hire of Equipment and Transport	\$600	\$1,000	\$775	\$1,000	\$1,000	\$1,000
137 Insurance	\$4,757	\$5,500	\$3,600	\$5,500	\$5,500	\$5,500
Programme - Recurrent	\$2,436,616	\$2,152,333	\$2,395,121	\$1,915,425	\$1,915,425	\$1,915,425

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PROGRAMME EXPENDITURE

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		\$2,436,616	\$2,152,333	\$2,395,121	\$1,915,425	\$1,915,425	\$1,915,425

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

Category	2015/16 Actual	2016/17 Actual	2016/17 Revised	2017/18 Actual	2018/19 Actual	2019/20 Actual
Executive/Managerial	2	2	2	2	2	2
Technical/Front Line Services	32	32	32	32	32	32
Administrative Support	5	5	5	5	5	5
Non-Established	3	3	3	3	3	3
TOTAL PROGRAMME STAFFING	42	42	42	42	42	42

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2016/17	ACHIEVEMENTS/PROGRESS

KEY PROGRAMME STRATEGIES 2017/18 (Aimed at improving programme performance)

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 PERFORMANCE INDICATORS	2015/16 Actual	2016/17 Estimate	2016/17 Revised	2017/18 Estimate	2018/19 Estimate	2019/20 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
Number of Statistical Publication posted on the website	4	4	4	4	4	4
Number of new data series developed	10	10	10	10	10	10
Number of Surveys conducted	8	8	8	8	8	8
Number of online statistical databases published	5	5	5	5	5	5
Number of requests for data processed	1400	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 Statistical Publications distributed or sold				0		
Number of customized enquiries on statistical services database/website				300	200	200
Average survey response rate				90%	90%	90%
Number of days to produce Labour Market Statistics after close of the Quarter/Year				2 months	2 months	2 months
Number of fines issued for late or non-compliance of Statistics Act.				0		
Number of days to produce the national accounts after the close of the accounting period				3 months	3 months	3 months

ESTIMATES 2017-2018
56: DEPARTMENT OF ECONOMIC DEVELOPMENT, TRANSPORT AND CIVIL AVIATION

SECTION 2: PROGRAMME DETAILS

PROGRAMME: 05: CIVIL AVIATION

PROGRAMME OBJECTIVE: To regulate Civil Aviation at the national level in a manner consistent with international standards, whilst ensuring the industry makes the maximum contribution to the Economic Development of Saint Lucia.

PROGRAMME EXPENDITURE

SOC Item No.	2015/16 Actual	2016/17 Budget Estimates	2016/17 Revised Estimates	2017/18 Budget Estimates	2018/19 Forward Estimates	2019/20 Forward Estimates
RECURRENT						
101 Personal Emoluments	\$150,788	\$198,948	\$198,948	\$198,948	\$198,948	\$198,948
105 Travel & Subsistence	\$11,190	\$18,336	\$18,336	\$42,280	\$42,280	\$42,280
108 Training	\$0	\$0	\$0	\$60,120	\$60,120	\$60,120
109 Office & General	\$0	\$0	\$0	\$12,375	\$12,375	\$12,375
110 Supplies & Materials	\$0	\$0	\$0	\$7,000	\$7,000	\$7,000
115 Communications	\$1,336	\$1,098	\$1,098	\$10,827	\$10,827	\$10,827
Programme - Recurrent	\$163,314	\$218,382	\$218,382	\$331,550	\$331,550	\$331,550

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	\$163,314	\$218,382	\$218,382	\$331,550	\$331,550	\$331,550

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

Category	2015/16 Actual	2016/17 Budget	2016/17 Revised	2017/18 Budget	2018/19 Forward	2019/20 Forward
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 2016/17	ACHIEVEMENTS/PROGRESS
Develop, update and maintain national civil aviation security by the inclusion of the national civil aviation security training programmes and national quality control programmes to improve the level of compliance with International Civil Organisation (ICAO) Annex 17 to the Convention on International Civil Aviation by March 2017	The strategy was constrained due to the departure of the Civil Aviation Officer responsible for Safety and Security. This was further compounded with the recent change of administration and the realignment of Ministry Portfolios.
Conduct training in certified Aviation Security to officers from the Royal St. Lucia Police Force by March 2017	Where as some officers got training, there were direct refusal to training others where such training were sponsored by the United States Government. This was due to the Leahy Law as recognized by the USA. The Leahy Law or Leahy amendment is a U.S. human rights law that prohibits the U.S. Department of State and Department of Defense from providing military assistance to foreign military units that violate human rights with impunity. The appropriate regional bureau of the U.S. Department of State vets potential recipients of security assistance. If a unit is found to have been credibly implicated in a serious abuse of human rights, assistance is denied until the host nation government takes effective steps to bring the responsible persons within the unit to justice. While the U.S. Government does not publicly report on foreign armed force units it has cut off from receiving assistance, press reports have indicated that security force units in Bangladesh, Bolivia, Colombia, Guatemala, Mexico, Nigeria, Turkey, Indonesia, Lebanon, Pakistan and Saint Lucia have been denied assistance due to the Leahy Law.
Facilitate training to officers of the Royal St. Lucia Police Force as AVSEC National Inspectors by March 2017	Two officers received training in AVSEC National Inspectors

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PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES 2017/18 (Aimed at improving programme performance)

Facilitate training of Mutual Aids officers to ensure more efficient approaches to dealing with emergencies in relation to Air Transportation by March 2018

To undertake a certification Training Program to have a pool of qualified local Instructors in Aviation Security by August 2017

Establish working groups to review and update various Aviation programs in line with ICAO amendments to ensure compliance by March 2018

Facilitate the drafting and signing of Air Services Agreements with strategic ICAO member States by March 2018

Develop policies to govern Drone / Unmanned Aerial Vehicles (UAV) importation and use in Saint Lucia by March 2018

KEY PERFORMANCE INDICATORS	2015/16 Actual	2016/17 Estimate	2016/17 Revised	2017/18 Estimate	2018/19 Estimate	2019/20 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	0	5	5	5
Number of meetings/consultations held	2	0	0	6	6	6
Number of Audits conducted of airline operators	6	0	0	5	5	5
Number of regulatory policies developed (In draft form)	0	2	2	4	4	4
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	50%	60%	60%	80%	80%	80%
Percentage of aviation safety and security inspections undertaken at the airports	0%	40%	40%	60%	60%	60%
Percentage of Air Service Agreements finalized	0%	0%	0%	70%	70%	70%
Percentage of operators compliance	0%	0%	0%	50%	50%	50%
Percentage of regulatory policies developed	0%	0%	0%	40%	40%	40%

SECTION 2: PROGRAMME DETAILS

PROGRAMME: 06: TRANSPORT

PROGRAMME OBJECTIVE: To oversee the administration of motor vehicle and driver related licenses and permits issued and to ensure/facilitate the safe and efficient use of all roads and public transport facilities.

PROGRAMME EXPENDITURE

SOC Item No.	2015/16 Actual	2016/17 Budget Estimates	2016/17 Revised Estimates	2017/18 Budget Estimates	2018/19 Forward Estimates	2019/20 Forward Estimates
RECURRENT						
101 Personal Emoluments	\$590,591	\$620,751	\$620,750	\$625,378	\$625,378	\$625,378
102 Wages	\$371,403	\$371,538	\$371,538	\$398,153	\$398,153	\$398,153
105 Travel & Subsistence	\$68,915	\$73,744	\$73,744	\$73,744	\$73,744	\$73,744
108 Training	\$7,962	\$0	\$0	\$0	\$0	\$0
109 Office & General	\$13,051	\$13,500	\$27,499	\$27,700	\$27,700	\$27,700
110 Supplies & Materials	\$215,514	\$237,994	\$235,994	\$252,994	\$252,994	\$252,994
115 Communications	\$7,468	\$6,650	\$6,650	\$19,208	\$19,208	\$19,208
116 Operating & Maintenance	\$131,555	\$131,556	\$131,556	\$141,521	\$141,521	\$141,521
117 Rental of Property	\$46,518	\$47,610	\$47,610	\$60,210	\$60,210	\$60,210
132 Professional and Consultancy	\$27,167	\$22,000	\$9,997	\$22,000	\$22,000	\$22,000
Programme - Recurrent	\$1,480,144	\$1,525,343	\$1,525,338	\$1,620,908	\$1,620,908	\$1,620,908

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PROGRAMME EXPENDITURE

		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	
201	Licensing & Registration Database	\$0	\$0	\$0	\$1,000,000	\$0	\$0	
Programme - Capital		\$0	\$0	\$0	\$1,000,000	\$0	\$0	
TOTAL PROGRAMME EXPENDITURE		\$1,480,144	\$1,525,343	\$1,525,338	\$2,620,908	\$1,620,908	\$1,620,908	

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

Category	2015/16 Actual	2016/17 Budget	2016/17 Revised	2017/18 Budget	2018/19 Forward	2019/20 Forward
Executive/Managerial	1	1	1	1	1	1
Technical/Front Line Services	16	13	13	13	13	13
Administrative Support	2	3	3	3	3	3
Non-Established	22	23	23	23	23	23
TOTAL PROGRAMME STAFFING	41	40	40	40	40	40

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2016/17	ACHIEVEMENTS/PROGRESS
Formulate an integrated Sustainable Transport Policy to incorporate Climate Change, E Transport/Mobility, Route Planning agencies by March 2017	Terms of Reference has already been drafted. Discussions have been held with the World Bank with a view to implementing data collection
Develop standards for Licence plate manufacturers to regulate the sector by December 2016	Standards have been drafted. An SI needs to be drafted to enact appropriate legislation
Develop standards for importation of used vehicles to regulate the sector by December 2016	Standards are being developed by the Saint Lucia Bureau of Standards
Review Legislation for Bicycle Act to update and modernize regulations governing use by March 2017	The Act is under review by the Traffic Unit of the Royal Saint Lucia Police Force and the Legislative Drafting Unit
Review Legislation for Vehicle Weight Management System required for the implementation by March 2017	No progress to date
Develop standards for garage inspections to regulate the operations of garages by March 2017	The garage inspection form as well as the motor vehicle inspectors' examination have both been revised. Stakeholder consultations are expected to be scheduled early 2017.

ESTIMATES 2017-2018
56: DEPARTMENT OF ECONOMIC DEVELOPMENT, TRANSPORT AND CIVIL AVIATION

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES 2017/18 (Aimed at improving programme performance)

Implementation of section 36 which requires the issuance of an Agent's Licence for the importation of motor vehicles on commission by March 2017

Review of driver and motor vehicle database by July 2017

Introduction of the production of security enhanced motor vehicle license plates by June 2017

Rationalization of public transport routes with a view to establishing new service routes by September 2017

Formulation of a National Road Safety Policy by July 2017

KEY PERFORMANCE INDICATORS	2015/16 Actual	2016/17 Estimate	2016/17 Revised	2017/18 Estimate	2018/19 Estimate	2019/20 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
Number of public transport (omnibus and taxi) permits issued		338	338	536	760	780
Number of vehicle licences issued		35000	35000	38000	40000	43000
Number of drivers licences issued		20000	20000	24000	26000	30000
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Percentage Customer satisfaction with Service		80%	80%	90%	90%	90%
Time for delivery of driver's Licence cards		1 day	2 days	2 days	2 days	2 days
Percentage change in number of road facilities		30%	15%	10%	5%	5%

**ESTIMATES 2017-2018
RECURRENT EXPENDITURE
STAFF POSITIONS
PERMANENT ESTABLISHMENT**

56: DEPARTMENT OF ECONOMIC DEVELOPMENT, TRANSPORT & CIVIL AVIATION

PROGRAMME	STAFF POSITIONS	2016-2017			2017-2018		
		APPR OVED #	#	\$	APPR OVED #	#	\$
Policy, Planning and Administrative Services	Corporate Office						
	Minister				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	-	1	0	-
	Economic Policy Advisor	1	0	-	1	0	-
	Financial Analyst	1	1	77,606	1	1	77,606
	Administrative Secretary	1	1	45,845	2	2	91,690
	Secretary IV, III, II, I	1	1	34,218	1	1	34,218
	Allowances			12,240			30,237
	Total	7	5	427,075	9	7	584,058
	Allowances						
	Entertainment			12,240			30,237
				12,240			30,237
	Budget and Finance						
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	1	1	22,592	1	1	22,592	
Allowances			3,592			3,592	
Total	3	3	137,913	3	3	137,913	
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	-	1	0	-	
Clerk Typist	1	0	-	1	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	2	2	43,104	3	3	59,835	
Allowances			-			14,400	
Total	8	6	208,524	9	7	239,655	
Allowances							
Overtime						14,400	
						14,400	
Programme Total	18	14	773,512	21	17	961,626	

**ESTIMATES 2017-2018
RECURRENT EXPENDITURE
STAFF POSITIONS
PERMANENT ESTABLISHMENT**

56: DEPARTMENT OF ECONOMIC DEVELOPMENT, TRANSPORT & CIVIL AVIATION

PROGRAMME	STAFF POSITIONS	2016-2017			2017-2018		
		APPR OVED #	FUNDED #	FUNDED \$	APPR OVED #	FUNDED #	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	317,323	5	5	307,658
	Social Planning Officer III, II, I	1	1	27,082	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	605,267	10	10	595,602
	Allowances						
	Entertainment			3,780			3,780
				3,780			3,780
	Programme Total	10	10	605,267	10	10	595,602
National Development Services	National Development Unit						
	Chief Economist	1	1	103,194	1	1	103,194
	Deputy Chief Economist	1	1	77,606	1	1	38,803
	Economist III, II, I	5	5	294,069	5	5	253,448
	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
	Research Officer	1	1	68,342	1	1	58,322
	Allowances			3,780			3,780
	Total	10	10	627,527	10	10	538,083
	Allowances						
	Entertainment			3,780			3,780
				3,780			3,780
	Programme Total	10	10	627,527	10	10	538,083
Statistics Department	General Administration						
	Director of Statistics	1	1	117,936	1	1	117,936
	Administrative Assistant	1	1	54,163	1	1	54,163
	Database Systems Engineer III, II, I	1	1	54,163	1	1	54,163
	Accountant III, II, I			54,163	1	1	54,163
	Assistant Accountant II, I	1	1	34,218	1	1	42,064
	Accounts Clerk III, II, I	1	0	-	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						15,408
	Allowance			10,420			8,562
	Total	7	6	389,719	8	8	437,299
	Allowances						
	Acting			3,940			2,082
	Entertainment			6,480			6,480
				10,420			8,562

**ESTIMATES 2017-2018
RECURRENT EXPENDITURE
STAFF POSITIONS
PERMANENT ESTABLISHMENT**

56: DEPARTMENT OF ECONOMIC DEVELOPMENT, TRANSPORT & CIVIL AVIATION

PROGRAMME	STAFF POSITIONS	2016-2017			2017-2018		
		APPR OVED #	FUNDED #	FUNDED \$	APPR OVED #	FUNDED #	FUNDED \$
	Demography						
	Statistical Assistant IV, III, II, I	2	2	87,909	2	2	76,282
	Statistical Clerk III, II, I	1	1	19,000	1	1	19,000
	Allowance			1,000			
	Total	3	3	107,909	3	3	95,282
	Allowances						
	Acting			1,000			
				1,000			
	National Accounts						
	Assistant Director of Statistics	1	1	77,606	1	1	77,606
	Statistician III, II, I	4	4	255,408	4	4	220,576
	Statistical Assistant IV, III, II, I	1	1	45,845	1	1	45,845
	Allowances			952			
	Total	6	6	379,811	6	6	344,027
	Allowances						
	Acting			952			
				952			
	Mapping & Surveys						
	Statistician III, II, I	2	2	126,381	2	2	123,829
	Statistical Assistant IV, III, II, I	2	2	64,183	2	2	64,183
	Statistical Clerk III, II, I	8	8	171,233	7	7	133,237
	Allowances			1,500			
	Total	12	12	363,297	11	11	321,249
	Allowances						
	Overtime			1,500			
				1,500			
	Trade						
	Statistical Assistant IV, III, II, I	7	7	262,120	7	7	262,120
	Statistical Clerk III, II, I	5	4	90,366	5	4	90,366
	Total	12	11	352,486	12	11	352,486
	Programme Total	40	38	1,593,222	40	39	1,550,343

**ESTIMATES 2017-2018
RECURRENT EXPENDITURE
STAFF POSITIONS
PERMANENT ESTABLISHMENT**

56: DEPARTMENT OF ECONOMIC DEVELOPMENT, TRANSPORT & CIVIL AVIATION

PROGRAMME	STAFF POSITIONS	2016-2017			2017-2018		
		APPR OVED #	FUNDED #	FUNDED \$	APPR OVED #	FUNDED #	FUNDED \$
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	-	1	0	-
	Total	1	0	-	1	0	-
	Licencing and Registration						
	Senior Licencing Officer	1	1	61,915	1	1	61,915
	Driving Examiner	3	3	137,535	3	3	137,535
	Licencing Officer	2	2	96,227	2	2	96,227
	Licencing Clerk	8	7	161,733	8	7	161,733
	Clerk	2	2	45,183	2	2	45,183
	Allowances			2,080			6,707
	Total	16	15	504,673	16	15	509,300
	Allowances						
	Acting			2,080			1,907
	Meal						4,800
				2,080			6,707
	Programme Total	19	17	620,751	19	17	625,378
	AGENCY TOTAL	101	92	4,419,227	104	96	4,469,980

**ESTIMATES 2017-2018
RECURRENT EXPENDITURE
NON-ESTABLISHED (WAGES) STAFF POSITIONS**

56: DEPARTMENT OF ECONOMIC DEVELOPMENT, TRANSPORT & CIVIL AVIATION

PROGRAMME	WAGES STAFF POSITIONS	2016-2017			2017-2018			
		APPR OVED #	FUNDED #	\$	APPR OVED #	FUNDED #	\$	
Policy, Planning & Administrative Services	General Support Services							
	Cleaners	4	4	34,206	4	4	34,325	
	Allowance			2,400			7,462	
	Total	4	4	36,606	4	4	41,787	
	Allowances							
	Replacement			2,400			7,462	
	Total			2400			7,462	
	Programme Total	4	4	36,606	4	4	41,787	
	Statistics Department	General Administration						
		Office Assistant/Driver	1	1	19,000	1	1	19,000
Cleaner		2	2	13,302	2	2	17,848	
Temp Stats Clerk I		1	0	0	1	0	0	
Allowance				94,308			94,308	
Total		4	3	126,610	4	3	131,156	
Allowances								
Enumerator				88,576			88,576	
Overtime				3,000			3,000	
Replacement				2,732			2,732	
Total			94,308			94,308		
Programme Total	4	3	126,610	4	3	131,156		
Transport	Traffic Management							
	Dispatcher	11	11	164,643	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	315,295	20	20	341,910	
	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	371,538	23	23	398,153		
AGENCY TOTAL	31	30	534,754	31	30	571,096		

ESTIMATES 2017-2018

57: DEPARTMENT OF LOCAL GOVERNMENT, CULTURE AND CREATIVE INDUSTRIES

SECTION 1: AGENCY SUMMARY

MISSION:

STRATEGIC PRIORITIES:

AGENCY EXPENDITURE - BY PROGRAMME

Prog Code	Programme	2015/16 Actual	2016/17 Budget Estimates	2016/17 Revised Estimates	2017/18 Budget Estimates	2018/19 Forward Estimates	2019/20 Forward Estimates
5101	POLICY, PLANNING AND ADMINISTRATIVE SERVICES	\$0	\$0	\$0	\$307,724	\$307,723	\$307,723
	Recurrent Expenditure	\$0	\$0	\$0	\$307,724	\$307,723	\$307,723
	Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
5102	LOCAL GOVERNMENT	\$17,767,541	\$25,720,503	\$26,386,451	\$19,835,006	\$16,937,995	\$16,937,995
	Recurrent Expenditure	\$17,133,410	\$16,934,403	\$17,600,351	\$17,068,303	\$16,937,995	\$16,937,995
	Capital Expenditure	\$634,131	\$8,786,100	\$8,786,100	\$2,766,703	\$0	\$0
5103	CULTURE AND CREATIVE INDUSTRIES	\$5,326,890	\$6,091,135	\$6,603,038	\$15,149,883	\$15,179,883	\$15,179,883
	Recurrent Expenditure	\$4,587,971	\$4,591,135	\$5,106,553	\$14,858,773	\$14,888,773	\$14,888,773
	Capital Expenditure	\$738,919	\$1,500,000	\$1,496,485	\$291,110	\$291,110	\$291,110
TOTAL MINISTRY/AGENCY BUDGET CEILING		\$23,094,430	\$31,811,638	\$32,989,489	\$35,292,613	\$32,425,601	\$32,425,601
Ministry/Agency Budget Ceiling - Recurrent		\$21,721,380	\$21,525,538	\$22,706,904	\$32,234,800	\$32,134,491	\$32,134,491
Ministry/Agency Budget Ceiling - Capital		\$1,373,050	\$10,286,100	\$10,282,585	\$3,057,813	\$291,110	\$291,110

AGENCY STAFFING RESOURCES – Actual Number of Staff by Category

Executive/Managerial	2	2	2	2	2	2
Technical/Front Line Services	4	4	4	3	3	3
Administrative Support	1	1	1	3	3	3
Non-Established	446	446	446	446	446	446
TOTAL AGENCY STAFFING	453	453	453	454	454	454

ESTIMATES 2017-2018

57: DEPARTMENT OF LOCAL GOVERNMENT, CULTURE AND CREATIVE INDUSTRIES

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

SOC No. Item	2015/16 Actual	2016/17 Budget Estimates	2016/17 Revised Estimates	2017/18 Budget Estimates	2018/19 Forward Estimates	2019/20 Forward Estimates
101 Personal Emoluments	\$278,203	\$279,525	\$222,390	\$468,091	\$471,682	\$471,682
102 Wages	\$7,288,789	\$7,584,432	\$7,584,432	\$7,591,503	\$7,584,432	\$7,584,432
105 Travel And Subsistence	\$63,182	\$75,521	\$63,201	\$69,138	\$91,219	\$91,219
108 Training	\$2,274	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
109 Office and General Expenses	\$354,552	\$283,000	\$383,000	\$310,270	\$283,000	\$283,000
110 Supplies and Materials	\$90,360	\$90,500	\$90,500	\$100,500	\$90,500	\$90,500
113 Utilities	\$973,897	\$540,000	\$540,000	\$569,500	\$540,000	\$540,000
114 Tools and Instrument	\$61,064	\$65,000	\$65,000	\$70,000	\$65,000	\$65,000
115 Communication	\$43,729	\$58,146	\$56,313	\$68,384	\$59,244	\$59,244
116 Operating and Maintenance Services	\$3,094,538	\$2,873,916	\$3,529,864	\$2,873,916	\$2,873,916	\$2,873,916
117 Rental of Property	\$124,000	\$123,000	\$123,000	\$123,000	\$123,000	\$123,000
118 Hire of equipment and transport	\$242,293	\$269,740	\$269,740	\$289,740	\$269,740	\$269,740
120 Grants & Contributions	\$8,436,735	\$8,428,853	\$8,553,853	\$18,298,853	\$18,328,853	\$18,328,853
132 Professional & Consultancy Services	\$574,850	\$678,000	\$518,000	\$678,000	\$678,000	\$678,000
137 Insurance	\$37,949	\$42,655	\$32,655	\$42,655	\$42,655	\$42,655
139 Miscellaneous	\$54,965	\$128,250	\$669,956	\$676,250	\$628,250	\$628,250
Agency Budget Ceiling - Recurrent	\$21,721,380	\$21,525,538	\$22,706,904	\$32,234,800	\$32,134,491	\$32,134,491

CAPITAL

Local Revenue	\$0	\$0	\$1,300,000	\$0	\$0	\$0
Bonds	\$853,437	\$1,500,000	\$196,485	\$1,006,110	\$0	\$0
External - Grants	\$519,613	\$8,786,100	\$8,786,100	\$2,051,703	\$0	\$0
Agency Budget Ceiling - Capital	\$1,373,050	\$10,286,100	\$10,282,585	\$3,057,813	\$0	\$0
TOTAL AGENCY BUDGET CEILING	\$23,094,430	\$31,811,638	\$32,989,489	\$35,292,613	\$32,134,491	\$32,134,491

ESTIMATES 2017-2018

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	2015/16 Actual	2016/17 Budget Estimates	2016/17 Revised Estimates	2017/18 Budget Estimates	2018/19 Forward Estimates	2019/20 Forward Estimates
RECURRENT							
101	Personal Emoluments	\$0	\$0	\$0	\$278,518	\$278,517	\$278,517
105	Travel & Subsistence	\$0	\$0	\$0	\$25,608	\$25,608	\$25,608
115	Communication	\$0	\$0	\$0	\$3,598	\$3,598	\$3,598
Programme - Recurrent		\$0	\$0	\$0	\$307,724	\$307,723	\$307,723
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		\$0	\$0	\$0	\$307,724	\$307,723	\$307,723

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

Category	2015/16	2016/17	2016/17	2017/18	2018/19	2019/20
Executive/Managerial	0	0	1	2	2	2
Technical/Front Line Services	0	0	0	0	0	0
Administrative Support	0	0	0	2	2	2
Non-Established	0	0	0	0	0	0
TOTAL PROGRAMME STAFFING	0	0	1	4	4	4

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2016/17	ACHIEVEMENTS/PROGRESS					
KEY PROGRAMME STRATEGIES 2017/18 (Aimed at improving programme performance)						
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 PERFORMANCE INDICATORS	2015/16 Actual	2016/17 Budget Estimates	2016/17 Revised Estimates	2017/18 Budget Estimates	2018/19 Forward Estimates	2019/20 Forward Estimates
Output Indicators (the quantity of output or services delivered by the programme)						
Number of policy papers prepared for the Minister;						
Number of speeches developed for the minister/senior management;						
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Level of satisfaction of Senior Management's with quality of policy papers prepared						
Level of satisfaction of Senior Management's satisfaction with quality of speeches prepared						

ESTIMATES 2017-2018

57: DEPARTMENT OF LOCAL GOVERNMENT, CULTURE AND CREATIVE INDUSTRIES

SECTION 2: PROGRAMME DETAILS

PROGRAMME: 02: LOCAL GOVERNMENT							
PROGRAMME OBJECTIVE:		To assist in the management of resources in an effort to improve the delivery of services to constituency councils					
PROGRAMME EXPENDITURE							
SOC No.	Item	2015/16 Actual	2016/17 Budget Estimates	2016/17 Revised Estimates	2017/18 Budget Estimates	2018/19 Forward Estimates	2019/20 Forward Estimates
RECURRENT							
101	Personal Emoluments	\$153,088	\$135,410	\$135,410	\$135,410	\$139,002	\$139,002
102	Wages	\$7,288,789	\$7,584,432	\$7,584,432	\$7,591,503	\$7,584,432	\$7,584,432
105	Travel &Subsistence	\$38,762	\$51,101	\$51,101	\$29,020	\$51,101	\$51,101
108	Training	\$2,274	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
109	Office and General Expenses	\$354,552	\$283,000	\$383,000	\$310,270	\$283,000	\$283,000
110	Supplies and Material	\$90,360	\$90,500	\$90,500	\$100,500	\$90,500	\$90,500
113	Utilities	\$973,897	\$540,000	\$540,000	\$569,500	\$540,000	\$540,000
114	Tools and Instruments	\$61,064	\$65,000	\$65,000	\$70,000	\$65,000	\$65,000
115	Communication	\$41,229	\$55,646	\$55,646	\$64,786	\$55,646	\$55,646
116	Operating and Maintenance	\$3,094,538	\$2,873,916	\$3,529,864	\$2,873,916	\$2,873,916	\$2,873,916
117	Rental of Property	\$124,000	\$123,000	\$123,000	\$123,000	\$123,000	\$123,000
118	Hire of Heavy Equipment	\$242,293	\$269,740	\$269,740	\$289,740	\$269,740	\$269,740
120	Grants and Contribution	\$4,000,800	\$4,008,753	\$4,018,753	\$4,008,753	\$4,008,753	\$4,008,753
132	Professional and Consultancy	\$574,850	\$678,000	\$518,000	\$678,000	\$678,000	\$678,000
137	Insurance	\$37,949	\$42,655	\$32,655	\$42,655	\$42,655	\$42,655
139	Miscellaneous	\$54,965	\$128,250	\$198,250	\$176,250	\$128,250	\$128,250
Programme - Recurrent		\$17,133,410	\$16,934,403	\$17,600,351	\$17,068,303	\$16,937,995	\$16,937,995
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
206	Cemeteries Establishment and Extension	\$114,518	\$0	\$0	\$0	\$0	\$0
208	Laborie Market	\$0	\$1,065,590	\$1,065,590	\$0	\$0	\$0
210	Health Fair	\$500	\$0	\$0	\$0	\$0	\$0
201	Soufriere Enhancement Programme- Town Square	\$519,113	\$3,688,210	\$3,688,210	\$921,987	\$0	\$0
202	Gros Islet Human Resource Development Centre	\$0	\$4,032,300	\$4,032,300	\$1,544,716	\$0	\$0
203	Furniture and Equipment for HRDC's	\$0	\$0	\$0	\$300,000	\$0	\$0
Programme - Capital		\$634,131	\$8,786,100	\$8,786,100	\$2,766,703	\$0	\$0
TOTAL PROGRAMME EXPENDITURE		\$17,767,541	\$25,720,503	\$26,386,451	\$19,835,006	\$16,937,995	\$16,937,995

ESTIMATES 2017-2018

57: DEPARTMENT OF LOCAL GOVERNMENT, CULTURE AND CREATIVE INDUSTRIES

SECTION 2: PROGRAMME DETAILS

STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category							
Category	2015/16 Actual	2016/17 Budget Estimates	2016/17 Revised Estimates	2017/18 Budget Estimates	2018/19 Forward Estimates	2019/20 Forward Estimates	
Executive/Managerial	0	0	0	0	0	0	0
Technical/Front Line Services	2	2	2	2	2	2	2
Administrative Support	1	1	1	1	1	1	1
Non-Established	446	446	446	446	446	446	446
TOTAL PROGRAMME STAFFING	449	449	449	449	449	449	449

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2016/17	ACHIEVEMENTS/PROGRESS
Enactment of Local Government Authorities Bill	Draft Local Government Authorities Bill

KEY PROGRAMME STRATEGIES 2017/18 (Aimed at improving programme performance)

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 PERFORMANCE INDICATORS	2015/16 Actual	2016/17 Estimates	2016/17 Estimates	2017/18 Estimates	2018/19 Estimates	2019/20 Estimates
Output Indicators (the quantity of output or services delivered by the programme)						
Number of Public Facilities maintained				20		
Number of Caretakers Contracted				495		
Number of Cemeteries upgraded/enhanced				1		
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Number of Public Facilities				20		
Number of complaints received and level of response time				0		
Number of jobs created				495		

ESTIMATES 2017-2018

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	2015/16 Actual	2016/17 Budget Estimates	2016/17 Revised Estimates	2017/18 Budget Estimates	2018/19 Forward Estimates	2019/20 Forward Estimates
RECURRENT							
101	Personal Emoluments	\$125,115	\$144,115	\$86,980	\$54,163	\$54,163	\$54,163
105	Travel & Subsistence	\$24,420	\$24,420	\$12,100	\$14,510	\$14,510	\$14,510
115	Communication	\$2,500	\$2,500	\$667	\$0	\$0	\$0
120	Grants and Contribution	\$4,435,935	\$4,420,100	\$4,535,100	\$14,290,100	\$14,320,100	\$14,320,100
139	Miscellaneous	\$0	\$0	\$471,706	\$500,000	\$500,000	\$500,000
Programme - Recurrent		\$4,587,971	\$4,591,135	\$5,106,553	\$14,858,773	\$14,888,773	\$14,888,773

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
201	Electrical Rewiring of the National Cultural Centre		\$0	\$0	\$91,110	\$91,110	\$91,110
202	Development of Creative Industries	\$738,919	\$1,500,000	\$1,496,485	\$200,000	\$200,000	\$200,000
Programme - Capital		\$738,919	\$1,500,000	\$1,496,485	\$291,110	\$291,110	\$291,110
TOTAL PROGRAMME EXPENDITURE		\$5,326,890	\$6,091,135	\$6,603,038	\$15,149,883	\$15,179,883	\$15,179,883

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

Category	2015/16	2016/17	2016/17	2017/18	2018/19	2019/20
Executive/Managerial	2	2	1	0	0	0
Technical/Front Line Services	2	2	2	1	1	1
Administrative Support	0	0	0	0	0	0
Non-Established	0	0	0	0	0	0
TOTAL PROGRAMME STAFFING	4	4	3	1	1	1

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2016/17	ACHIEVEMENTS/PROGRESS
Ensure the emergence of viable creative enterprises through strategic interventions at the business enterprise level as well as strategic support for all sub-sectors through the Small Grants Programme by March 2017.	
KEY PROGRAMME STRATEGIES 2017/18 (Aimed at improving programme performance)	
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.	

ESTIMATES 2017-2018

57: DEPARTMENT OF LOCAL GOVERNMENT, CULTURE AND CREATIVE INDUSTRIES

PROGRAMME PERFORMANCE INFORMATION

KEY PERFORMANCE INDICATORS	2015/16 Actual	2016/17 Estimates	2016/17 Estimates	2017/18 Estimates	2018/19 Estimates	2019/20 Estimates
Output Indicators (the quantity of output or services delivered by the programme)						
Number of Small Grants Funded		30		20	20	20
Number of stakeholders trained		500		500	500	500
Number of persons registered through Cultural Mapping project		800		800	1000	1500
Number of Members registered to ECCO		700		700	800	1000
Number of persons given the opportunity to access the markets in the Creative Sector				500	500	500
Number of Public Art displays created		5		5	5	5
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Increase in registrations to the Eastern Caribbean Collective Organization for Music Rights (ECCO) Inc.						
Increased registration to CDF Cultural Map.						
Royalties paid to local ECCO Members.						
New enterprises registered as a result of the Creative Industries Programmes.						
National statistics and the development of cultural mapping						

**ESTIMATES 2017-2018
RECURRENT EXPENDITURE
STAFF POSITIONS
PERMANENT ESTABLISHMENT**

57: DEPARTMENT OF LOCAL GOVERNMENT, CULTURE AND CREATIVE INDUSTRIES

PROGRAMME	STAFF POSITIONS	2016-2017			2017-2018		
		APPR OVED #	FUNDED #	FUNDED \$	APPR OVED #	FUNDED #	FUNDED \$
	Main Office						
Policy Planning and Administrative Services	Minister				1	1	93,141
	Permanent Secretary	1	1	117,936			
	Deputy Permanent Secretary				1	1	103,194
	Secretary IV, III, II, I				2	2	60,403
	Allowances						21,780
	Total	1	1	117,936	4	4	278,518
	Allowances						
	Entertainment						21,780
							21,780
	Programme Total	1	1	117,936	4	4	278,518
	Local Government						
	Municipal Services						
	Director Local Government	1	0	0	1	0	0
	Local Government Officer III, II,	2	2	116,077	2	2	116,077
	Clerk/Typist	1	1	19,000	1	1	19,000
	Allowances			333			333
		4	3	135,410	4	3	135,410
	Allowances						
	Acting			333			333
				333			333
	Programme Total	4	3	135,410	4	3	135,410
	Heritage & Creative Industries						
	Programme Administration						
	Parliamentary Secretary	1	1	61,242			
	Director/Creative Industries	1	0	0	1	0	0
	Creative Industries Officer	1	1	54,163	1	1	54,163
	Clerk/Typist	1	1	19,000			
	Allowance			9,710			
	Total	4	3	144,115	2	1	54,163
	Allowances						
	Entertainment			9,710			
				9,710			
	Programme Total	4	3	144,115	2	1	54,163
	AGENCY TOTAL	9	7	397,461	10	8	468,091

**ESTIMATES 2017-2018
RECURRENT EXPENDITURE
NON-ESTABLISHED (WAGES) STAFF POSITIONS**

57: DEPARTMENT OF LOCAL GOVERNMENT, CULTURE AND CREATIVE INDUSTRIES

PROGRAMME	WAGES STAFF POSITIONS	2016-2017			2017-2018		
		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
	Activity 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	
Activity Total	31	31	529,314	31	31	529,314	

**ESTIMATES 2017-2018
RECURRENT EXPENDITURE
NON-ESTABLISHED (WAGES) STAFF POSITIONS**

57: DEPARTMENT OF LOCAL GOVERNMENT, CULTURE AND CREATIVE INDUSTRIES

PROGRAMME	WAGES STAFF POSITIONS	2016-2017			2017-2018		
		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	
Activity 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

ESTIMATES 2017-2018
RECURRENT EXPENDITURE
NON-ESTABLISHED (WAGES) STAFF POSITIONS

57: DEPARTMENT OF LOCAL GOVERNMENT, CULTURE AND CREATIVE INDUSTRIES

PROGRAMME	WAGES STAFF POSITIONS	2016-2017			2017-2018		
		APPR OVED #	FUNDED #	FUNDED \$	APPR OVED #	FUNDED #	FUNDED \$
	Allowances						
	Laundry			4,640			4,640
				4,640			4,640
	Activity Total	35	35	573,176	35	35	573,176
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
	Activity Total	49	49	825,902	49	49	825,902
Choiseul	Corporate Office						
	Clerk	1	1	27,903	1	1	27,903
	Supervisor	1	1	25,272			25,272
	Driver				1	1	19,843
	Allowance			5,980			5,980
	Total	2	2	59,155	2	2	53,726
	Allowances						
	Overtime			5,200			5,200
	Laundry			780			780
				5,980			5,980

**ESTIMATES 2017-2018
RECURRENT EXPENDITURE
NON-ESTABLISHED (WAGES) STAFF POSITIONS**

57: DEPARTMENT OF LOCAL GOVERNMENT, CULTURE AND CREATIVE INDUSTRIES

PROGRAMME	WAGES STAFF POSITIONS	2016-2017			2017-2018		
		APPR OVED #	FUNDED #	\$	APPR OVED #	FUNDED #	\$
	Sanitation Services						
	Foreman	1	1	19,843	2	2	39,686
	Sanitation Worker	13	13	195,333	12	12	180,336
	Allowances			16,120			16,120
	Total	14	14	231,296	14	14	236,142
	Allowances						
	Overtime			5,200			5,200
	Laundry			10,920			10,920
				16,120			16,120
	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
	Activity Total	27	27	465,077	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			5,980			780
	Total	2	2	58,177	2	2	52,977
	Allowances						
	Overtime			5,200			
	Laundry			780			780
				5,980			780
	Sanitation Services						
	Foreman	1	1	19,843	1	1	19,843
	Sanitation Worker	12	12	179,962	12	12	179,962
	Allowances			15,340			10,140
	Total	13	13	215,145	13	13	209,945
	Allowances						
	Overtime			5,200			
	Laundry			10,140			10,140
				15,340			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

**ESTIMATES 2017-2018
RECURRENT EXPENDITURE
NON-ESTABLISHED (WAGES) STAFF POSITIONS**

57: DEPARTMENT OF LOCAL GOVERNMENT, CULTURE AND CREATIVE INDUSTRIES

PROGRAMME	WAGES STAFF POSITIONS	2016-2017			2017-2018		
		APPR OVED #	FUNDED #	FUNDED \$	APPR OVED #	FUNDED #	FUNDED \$
	Enforcement and Protection						
	Watchman	2	2	26,416	3	3	39,624
	Total	2	2	26,416	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
	Activity Total	28	28	475,924	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
	Allowances			5,980			5,980
	Total	2	2	63,150	2	2	82,993
	Allowances						
	Overtime			5,200			5,200
	Laundry			780			780
				5,980			5,980
	Maintenance & Works Dept.						
	Supervisor	2	2	50,544	2	2	50,544
	Maintenance Officer	1	1	25,584	1	1	25,584
	Assistant. 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	50	50	749,840	49	49	734,843
	Allowances			86,060			86,060
	Total	52	52	875,586	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

**ESTIMATES 2017-2018
RECURRENT EXPENDITURE
NON-ESTABLISHED (WAGES) STAFF POSITIONS**

57: DEPARTMENT OF LOCAL GOVERNMENT, CULTURE AND CREATIVE INDUSTRIES

PROGRAMME	WAGES STAFF POSITIONS	2016-2017			2017-2018		
		APPR OVED #	FUNDED #	FUNDED \$	APPR OVED #	FUNDED #	FUNDED \$
	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
	Activity Total	88	88	1,502,613	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
	Allowances						
	Laundry			9,360			9,360
				9,360			9,360
	Activity 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

**ESTIMATES 2017-2018
RECURRENT EXPENDITURE
NON-ESTABLISHED (WAGES) STAFF POSITIONS**

57: DEPARTMENT OF LOCAL GOVERNMENT, CULTURE AND CREATIVE INDUSTRIES

PROGRAMME	WAGES STAFF POSITIONS	2016-2017			2017-2018		
		APPR OVED #	FUNDED #	FUNDED \$	APPR OVED #	FUNDED #	FUNDED \$
	Allowances						
	Laundry			1,560			1,560
				1,560			1,560
	Activity 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
	Public Facilities Services						
	Caretaker	10	10	149,968	10	10	149,968
	Total	10	10	149,968	10	10	149,968
	Activity 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

**ESTIMATES 2017-2018
RECURRENT EXPENDITURE
NON-ESTABLISHED (WAGES) STAFF POSITIONS**

57: DEPARTMENT OF LOCAL GOVERNMENT, CULTURE AND CREATIVE INDUSTRIES

PROGRAMME	WAGES STAFF POSITIONS	2016-2017			2017-2018		
		APPR OVED #	FUNDED #	FUNDED \$	APPR OVED #	FUNDED #	FUNDED \$
	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
	Activity 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	-
	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
	Public Facilities Services						
	Caretaker	2	2	29,994	2	2	29,994
	Total	2	2	29,994	2	2	29,994
	Activity 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
	Activity 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	-
	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

**ESTIMATES 2017-2018
RECURRENT EXPENDITURE
NON-ESTABLISHED (WAGES) STAFF POSITIONS**

57: DEPARTMENT OF LOCAL GOVERNMENT, CULTURE AND CREATIVE INDUSTRIES

PROGRAMME	WAGES STAFF POSITIONS	2016-2017			2017-2018		
		APPR OVED #	FUNDED #	FUNDED \$	APPR OVED #	FUNDED #	FUNDED \$
	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
	Activity Total	22	21	357,454	22	21	357,454
	AGENCY TOTAL	454	446	7,584,432	454	446	7,591,503

**ESTIMATES 2017 - 2018
RECURRENT EXPENDITURE
GRANTS AND CONTRIBUTIONS**

12: LEGISLATURE

ORGANIZATIONS	2016-17	2017-18
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	2016-17	2017-18
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
St. Lucia National Trust	700,000	0
Archaeological and Historical Society	210,000	210,000
Total Local	1,560,000	860,000
AGENCY TOTAL	1,560,000	860,000

**ESTIMATES 2017 - 2018
RECURRENT EXPENDITURE
GRANTS AND CONTRIBUTIONS**

22: MINISTRY OF THE PUBLIC SERVICE,

ORGANIZATIONS	2016-17	2017-18
Local		
Toast Masters Club	5,000	5,000
Total Local	5,000	5,000
International		
Commonwealth Association of Public Administration & Mangement (CAPAM) Membership	11,000	11,000
Total International	11,000	11,000
AGENCY TOTAL	16,000	16,000

32: ATTORNEY GENERAL'S CHAMBERS

ORGANIZATIONS	2016-17	2017-18
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: MINISTRY OF LEGAL AFFAIRS

ORGANIZATIONS	2016-17	2017-18
Local		
Legal Aid Authority	260,122	260,122
Total Local	260,122	260,122
Regional		
Eastern Caribbean Supreme Court	2,297,168	2,380,780
Total Regional	2,297,168	2,380,780
AGENCY TOTAL	2,557,290	2,640,902

**ESTIMATES 2017 - 2018
RECURRENT EXPENDITURE
GRANTS AND CONTRIBUTIONS**

36: MINISTRY OF HOME AFFAIRS AND NATIONAL SECURITY

ORGANIZATION	2016-17	2017-18
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: MINISTRY OF AGRICULTURE, FOOD PRODUCTION, FISHERIES AND RURAL DEVELOPMENT

ORGANIZATIONS	2016-17	2017-18
Regional		
Caribbean Agricultural Research & Development Institute (CARDI)	303,504	303,504
Total Regional	303,504	303,504
AGENCY TOTAL	303,504	303,504

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

ORGANIZATIONS	2016-17	2017-18
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 2017 - 2018
RECURRENT EXPENDITURE
GRANTS AND CONTRIBUTIONS**

43: DEPARTMENT OF INFRASTRUCTURE, PORTS AND ENERGY

ORGANIZATIONS	2016-17	2017-18
Local		
Water Services Commission	158,249	158,249
Total Local	158,249	158,249
AGENCY TOTAL	158,249	158,249

44: DEPARTMENT OF FINANCE

ORGANISATIONS	2016-17	2017-18
Local		
St. Lucia Solid Waste Management Authority	1,708,819	2,588,972
St. Lucia Air & Sea Ports Authority	2,869,881	4,333,714
Financial Services Regulatory Authority	2,145,000	2,160,000
Total Local	6,723,700	9,082,686
Regional		
CARTAC / IMF	222,285	271,780
Caribbean Organisation of Tax Administration	1,630	1,630
Caribbean Postal Union Development Fund	3,000	3,000
Total Regional	226,915	276,410
International		
Organisation of Economic Co-operation and Development (OECD)		47,500
Commonwealth Association of Tax Administrators	17,825	17,825
Universal Postal Union - Contribution	185,455	185,455
Total International	203,280	250,780
AGENCY TOTAL	7,153,895	9,609,876

ESTIMATES 2017 - 2018
RECURRENT EXPENDITURE
GRANTS AND CONTRIBUTIONS

45: DEPARTMENT OF EXTERNAL AFFAIRS

ORGANIZATIONS	2016-17	2017-18
Regional		
Association of Caribbean Commissioners of Police	16,301	16,301
Association of Caribbean States	25,577	25,577
Caribbean Centre for Development Administration (CARICAD)	77,836	77,836
Caribbean Disaster Emergency Response Agency (CDERA)	258,364	129,182
Caribbean Export Development Agency	45,311	45,311
Caribbean Financial Action Task Force	105,944	103,243
Caribbean Institute Meteorology and Hydrology	326,982	323,319
Caribbean Meteorological Organization	41,028	70,827
Caribbean Organisation of Supreme Audit Institution	2,717	2,717
Caribbean Public Health Agency (CARPHA)	132,767	113,355
Caribbean Telecommunications Union	47,554	47,554
Caribbean Tourism Organisation	718,104	371,129
Caricom Fisheries Unit/Caricom Fisheries Resource Assessment and Mgt Prog.	47,337	47,233
Caribbean Knowledge and Learning Network	43,234	0
Caricom Regional Organisation for Standards and Quality	20,162	20,163
Caricom Secretariat	709,822	718,921
Caricom Competition Commission CCC	24,269	24,269
Caricom Elections Observer Mission	53,819	48,448
Caricom Reparations Commission	26,193	11,986
OECS Central Secretariat	2,982,768	3,181,045
Office of Trade Negotiations (Caricom)	81,593	81,594
Organisation of American States - Local Office - Rental charges	56,400	56,400
Regional Security System	2,551,349	2,750,166
Seismographic Research - UWI	554,691	262,180
UN Development Programme - Govn't Local Office Cost	154,347	154,348
Bank Charges	9,111	1,680
Total Regional	9,113,580	8,684,784

ESTIMATES 2017 - 2018
RECURRENT EXPENDITURE
GRANTS AND CONTRIBUTIONS

45: DEPARTMENT OF EXTERNAL AFFAIRS

ORGANIZATIONS	2016-17	2017-18
International		
African, Caribbean and Pacific Group of States (ACP Group)- Secretariat	79,592	79,592
Agency of the Prohibition of Nuclear Weapons in Latin America and the Caribbean (OPANAL)	4,192	4,192
Agency for Culture & Technical Cooperation (Francophonie)	116,640	201,236
Commonwealth Auditors General Conference Fund	469	469
Commonwealth Foundation	31,649	31,649
Commonwealth Fund for Technical Cooperation	71,977	76,477
Commonwealth Secretariat	143,805	143,805
Comprehensive Nuclear Test Ban Treaty Organisation(CNTTO)	0	3,325
Convention of International Trade in Endangered Species - UNDP	0	767
Convention on Wetlands (RAMSAR)	0	2,891
Food & Agriculture Organization of the United Nations	13,424	13,424
Group of 77	13,585	13,585
Inter-American Institute on Agriculture (IICA)	20,648	20,649
International Bureau of Expositions	4,745	5,473
International Committee of Red Cross	6,129	6,129
International Criminal Court	7,358	7,358
International Criminal Police Organization (Inter-pol)	49,516	51,002
International Labour Organization	10,942	10,942
International Maritime Organization	20,410	20,410
International Organization for Migration (IMO)	1,353	1,406
International Organization of Supreme Audit Institutions	1,436	1,481
International Seabed Authority	1,623	1,624
International Telecommunications Union	57,459	57,459
International Tribunal for Law of the sea	2,836	2,837
International Whaling Commission	26,839	26,840
Organisation of American States - regular fund	49,448	51,078
Organisation of American States - special Multilateral fund (FEMCIDI)	20,648	20,649
Organization for Prohibition of Chemical Weapons	2,080	2,211
Pan American Health Organization	57,501	57,601

ESTIMATES 2017 - 2018
RECURRENT EXPENDITURE
GRANTS AND CONTRIBUTIONS

45: DEPARTMENT OF EXTERNAL AFFAIRS

ORGANIZATIONS	2016-17	2017-18
International		
The International Treaty on Plant Genetic Resources for food & Agriculture	0	141
UN Framework Convention on Climate Change (UNFCCC)	591	591
UN Environmental Programme - Trust Fund for the Convention Biological Diversity	0	411
UN Fund for safeguarding intangible cultural heritage	0	180
UN Environmental Programme - CAR/RCU	206	206
UN Environmental Programme-Trust Fund for the Imp'tation of the action plan for C/bean	31,687	31,688
UNEP Core budget under the Kyoto Protocol	238	238
UN International Residual Mechanism for Criminal Tribunals (IRMCT)	848	848
UN Support to the African Union Mission in Somalia (UNSOA)	5,314	5,314
UN Industrial Development Programme - Governing Council	2,152	1,683
UN International Humanitarian Law committed in the territory of Rwanda (ICTR)	728	728
UN International Tribunal for former Yugoslavia (ICTY)	6,765	6,765
UNEP - Trust Fund for Stockholm Convention	1,339	1,340
UNEP - Voluntary Indicative Scale of Contributions (VISCs)	2,581	2,581
UNESCO - voluntary contribution to the working capital fund	8,930	8,873
United Nation Organisation	76,283	0
United Nation Regular Budget	67,738	67,738
World Customs Organisation	74,382	76,069
World Health Organization	25,267	25,268
World Intellectual Property Organization	8,236	8,237
World Meteorological Organisation	39,479	39,479
World Trade Organisation	87,677	93,770
Total International	1,256,745	1,288,709
AGENCY TOTAL	10,370,325	9,973,493

46: DEPARTMENT OF TOURISM, INFORMATION AND BROADCASTING

ORGANIZATIONS	2016-17	2017-18
Tourism Marketing & Promotion		
Local		
St. Lucia Tourist Board	8,973,900	
St. Lucia Tourism Authority		10,600,000
Total	8,973,900	10,600,000
Broadcasting		
Local		
Radio St. Lucia	417,636	417,636
Eastern Caribbean Collective Organization (ECCO)	3,000	3,000
Total	420,636	420,636
Regional		
Caribbean Broadcasting Union Membership	2,750	2,750
Total	2,750	2,750
AGENCY TOTAL	9,397,286	11,023,386

**ESTIMATES 2017 - 2018
RECURRENT EXPENDITURE
GRANTS AND CONTRIBUTIONS**

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

ORGANIZATIONS	2016-17	2017-18
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	500,000
Holistic Opportunities for Personal Empowerment -(HOPE)	500,000	2,000,000
Short Term Employment Programme - Uplifting People -STEP UP	2,000,000	1,500,000
Total Social Transformation	7,550,000	8,550,000
Human Services and Gender Relations		
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.Lucia'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	9,259,060	10,259,060
AGENCY TOTAL	9,259,060	10,259,060

**ESTIMATES 2017 - 2018
RECURRENT EXPENDITURE
GRANTS AND CONTRIBUTIONS**

52: MINISTRY OF EDUCATION, HUMAN RESOURCE DEVELOPMENT AND LABOUR

ORGANIZATIONS	2016-17	2017-18
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	544	544
Caribbean Examination Council General Support Services	130,000	130,000
University of the West Indies Extra Mural Department	5,511	5,511
Commonwealth of Learning	50,105	50,105
Total Regional	186,160	186,160
Total Agency Administration	229,680	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 2017 - 2018
RECURRENT EXPENDITURE
GRANTS AND CONTRIBUTIONS**

52: MINISTRY OF EDUCATION, HUMAN RESOURCE DEVELOPMENT AND LABOUR

ORGANIZATIONS	2016-17	2017-18
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
Regional		
CANTA Membership	0	0
Total Regional	0	0
Total Technical, Vocational Education, Training & Accrediation Unit	2,747,844	2,747,844
Special Education		
Local		
Special Education Centre - Vieux Fort	30,000	30,000
Special Education Centre - Soufriere	20,000	20,000
School for the Deaf	30,000	100,000
School for the Blind	20,000	20,000
Dunnator School	30,000	100,000
Salaries and Wages	207,801	207,801
Total Special Education	337,801	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	21,794,846	21,934,846
Agency Total - Regional	186,160	186,160
AGENCY TOTAL	21,981,006	22,121,006

**ESTIMATES 2017 - 2018
RECURRENT EXPENDITURE
GRANTS AND CONTRIBUTIONS**

53: MINISTRY OF HEALTH, WELLNESS, HUMAN SERVICES AND GENDER RELATIONS

ORGANIZATIONS	2016-17	2017-18
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 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	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: MINISTRY OF HEALTH, WELLNESS, HUMAN SERVICES AND GENDER RELATIONS

ORGANIZATIONS	2016-17	2017-18
Primary Health Care Services		
Gros Islet Polyclinic		
Local		
Specialist treatment overseas	3,000	3,000
Total	3,000	3,000
Public Health		
Office of the Chief Medical Officer		
Local		
Overseas Specialist Treatment	800,000	800,000
Total	800,000	800,000
Secondary and Tertiary Health Care Services		
St. Jude's Hospital		
Local		
St. Jude's Hospital	17,515,071	17,515,071
Owen King EU Hospital	10,310,126	10,158,018
Total	27,825,197	27,673,089
Total Local	29,512,241	29,360,133
AGENCY TOTAL	29,512,241	29,360,133

ESTIMATES 2017 - 2018
RECURRENT EXPENDITURE
GRANTS AND CONTRIBUTIONS

54: MINISTRY OF YOUTH DEVELOPMENT & SPORTS

ORGANIZATIONS	2016-17	2017-18
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

**ESTIMATES 2017 - 2018
RECURRENT EXPENDITURE
GRANTS AND CONTRIBUTIONS**

54: MINISTRY OF YOUTH DEVELOPMENT & SPORTS

ORGANIZATIONS	2016-17	2017-18
Dennerly 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
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

**ESTIMATES 2017 - 2018
RECURRENT EXPENDITURE
GRANTS AND CONTRIBUTIONS**

54: MINISTRY OF YOUTH DEVELOPMENT & SPORTS

ORGANIZATIONS	2016-17	2017-18
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
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	844,000
Total Regional	72,944	72,944
AGENCY TOTAL	916,944	916,944

55: MINISTRY OF SUSTAINABLE DEVELOPMENT, ENERGY, SCIENCE & TECHNOLOGY

ORGANIZATION	2016-17	2017-18
Local		
Piton Management Area	300,000	300,000
St. Lucia Solid Waste Management Authority	6,879,200	7,179,216
Total Local	7,179,200	7,479,216
AGENCY TOTAL	7,179,200	7,479,216

56: DEPARTMENT OF ECONOMIC DEVELOPMENT, TRANSPORT & CIVIL AVIATION

ORGANIZATION	2016-17	2017-18
Local		
Peace Corps	25,200	25,200
Total Local	25,200	25,200
AGENCY TOTAL	25,200	25,200

**ESTIMATES 2017 - 2018
RECURRENT EXPENDITURE
GRANTS AND CONTRIBUTIONS**

57: DEPARTMENT OF LOCAL GOVERNMENT

ORGANIZATION	2016-17	2017-18
Local		
Creative Industries		
Cultural Development Foundation	1,658,100	1,658,100
Carnival Celebrations	1,700,000	0
National Day Activities	100,000	100,000
Folk Research Centre	262,000	262,000
Assou Square	100,000	100,000
Jounen Kweyol	30,000	0
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
Community Carnival	200,000	0
Calypso Management Committee	200,000	0
Festival Commission	0	12,000,000
Total	4,420,100	14,290,100
Local Government		
Castries Constituencies Council	4,000,000	4,000,000
Total	4,000,000	4,000,000
Total Local	8,420,100	18,290,100
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	8,420,100	18,290,100
Agency Total - Regional	1,408	1,408
Agency Total - International	7,345	7,345
AGENCY TOTAL	8,428,853	18,298,853
	2016-17	2017-18
TOTAL CENTRAL GOVERNMENT - LOCAL	99,473,777	113,916,771
TOTAL CENTRAL GOVERNMENT - REGIONAL	12,473,382	12,177,693
TOTAL CENTRAL GOVERNMENT - INTERNATIONAL	1,551,385	1,630,849
<u>TOTAL CONTRIBUTIONS</u>	<u>113,498,544</u>	<u>127,725,313</u>

ESTIMATES 2017-2018
CAPITAL EXPENDITURE

	Agency	Estimated Total Project Cost \$	Estimates \$	Source of Funds				Estimated Cumulative Expenditure March 31,'17 \$	Estimated Project Balance March 31,'18 \$
				Revenue \$	Grants \$	Loans			
						Bonds \$	Other \$		
11	Governor General	65,611	65,611	65,611					
21	Office of the Prime Minister / Cabinet Office	10,000,000	10,000,000	4,109,490		5,890,510			
22	Department of Public Service	43,540,289	10,555,919	521,372	1,892,571	2,874,128	5,267,848	18,784,133	14,200,237
32	Attorney General's Chambers	3,138,020	298,859			298,859		1,276,943	1,562,218
35	Department of Justice	5,868,283	934,801	17,305		917,496		4,933,482	
36	Department of Home Affairs and National Security	8,340,682	6,377,608	1,901,710	136,100	4,339,798		1,550,945	412,129
41	Department of Agriculture, Fisheries, Natural Resources and Cooperatives	148,368,096	49,270,520	7,884,136	28,344,957	7,593,427	5,448,000	22,643,893	76,453,683
42	Department of Commerce, International Trade, Investment, Enterprise Development and Consumer Affairs	4,389,857	1,603,164		370,235	1,232,929		1,690,621	1,096,072
43	Department of Infrastructure, Ports and Energy	348,614,064	60,769,702	2,000,000		44,659,182	14,110,520	90,769,429	197,074,933
44	Department of Finance	39,326,541	22,818,177	5,020,000		7,798,177	10,000,000	16,508,364	
45	Department of External Affairs	2,122,402	874,327		661,043	213,284		1,182,038	66,037
46	Department of Tourism, Broadcasting & Information	72,110,000	33,628,250	10,000,000	2,710,000	18,900,000	2,018,250		38,481,750
47	Department of Physical Planning	17,244,145	14,577,181	12,000,000		2,577,181		1,610,520	1,056,444
48	Department of Housing, Urban Renewal and Telecommunications	49,827,599	25,544,397	7,298,002		4,581,963	13,664,432	8,056,160	16,227,042
51	Department of Equity, Social Justice, Empowerment and Human Services	47,222,444	22,667,165		10,916,226	10,037,673	1,713,266	9,753,452	14,801,827
52	Department of Education, Innovation and Gender Relations	40,491,674	1,505,859	45,305	129,910	1,028,612	302,032	38,985,815	
53	Department of Health and Wellness	206,014,550	18,665,975	2,000,000	4,545,280	12,120,695		175,119,344	12,229,231
54	Department of Youth Development & Sports	4,494,963	1,601,547		1,001,547	600,000		2,076,054	817,362
55	Department of Sustainable Development	27,304,539	9,542,448		9,542,448			5,310,290	12,451,801
56	Department of Economic Development, Transport and Civil Aviation	359,056,983	67,781,977	2,000,000	25,127,631	8,417,596	32,236,750	130,986,594	160,288,412
57	Department of Local Government, Culture and Creative Industries	16,829,389	3,057,813		2,051,703	1,006,110		3,292,504	10,479,072
	TOTAL CAPITAL EXPENDITURE	1,454,370,130	362,141,300	54,862,931	87,429,651	135,087,620	84,761,098	534,530,581	557,698,249

11: GOVERNOR GENERAL

Project	PROJECT TITLE	Estimated Project Total Cost \$	Estimates \$	Source Code	Source of Funds				Estimated Cumulative Expenditure March 31,'17 \$	Estimated Project Balance March 31,'18 \$
					Revenue \$	Grants \$	Loans			
							Bonds \$	Other \$		
01: OFFICE OF GOVERNOR GENERAL										
1	227	Minor Improvement to Government House	65,611	65,611	1001	65,611				-
		TOTAL	65,611	65,611		65,611	-	-	-	-
		AGENCY TOTAL	65,611	65,611		65,611	-	-	-	-

11: GOVERNOR GENERAL

2017-2018 CAPITAL EXPENDITURE ESTIMATES DETAILED BY SOC

	211	212	292	293	294	296	298	
Project Title	Building & Infrastructure	Plant, Machinery & Equipment	Wages & Allowances	Stationery Supplies and Materials	Utilities	Rental	Operating and Maintenance	Total
Minor Improvements to Government House							65,611	65,611
Agency Total	-	0	0	0	0	0	65,611	65,611

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,'17 \$	Estimated Project Balance March 31,'18 \$	
					Revenue \$	Grants \$	Loan				
							Bonds \$	Other \$			
01: POLICY, PLANNING AND ADMINISTRATIVE SERVICES											
1	280	National Apprenticeship Programme - NAP	10,000,000	10,000,000	1001	4,109,490				-	-
					1004			5,890,510			
		TOTAL	10,000,000	10,000,000		4,109,490	-	5,890,510	-	-	-
		AGENCY TOTAL	10,000,000	10,000,000		4,109,490	-	5,890,510	-	-	-

21: OFFICE OF THE PRIME MINISTER

2017-2018 CAPITAL EXPENDITURE ESTIMATES DETAILED BY SOC

	212	291	293	294	296	298	299	
Project Title	Plant Machinery & Equipment	Salary & Allowances	Stationery Supplies and Materials	Utilities	Rental	Operating and Maintenance	Training	Total
National Apprenticeship Programme -NAP	18,000	4,600,348	17,000	30,000	134,652	200,000	5,000,000	10,000,000
Agency Total	18,000	4,600,348	17,000	30,000	134,652	200,000	5,000,000	10,000,000

22:DEPARTMENT OF THE PUBLIC SERVICE

Project	PROJECT TITLE	Estimated Project Total Cost \$	Estimates \$	Source Code	Source of Funds				Estimated Cumulative Expenditure March 31, '17 \$	Estimated Project Balance March 31, '18 \$
					Revenue \$	Grants \$	Loan			
							Bonds \$	Other \$		
01: POLICY, PLANNING AND ADMINISTRATIVE SERVICES										
1	220 Repairs to Graeham Louisy Administrative Building	933,320	933,320	1004			933,320		-	
	TOTAL	933,320	933,320		-	-	933,320	0	0	0
02: ORGANISATIONAL DEVELOPMENT										
2	213 Airconditioning of Government Offices	500,000	500,000	1004			500,000			
3	244 Establishment of Commercial Court	1,559,556	346,751	1004			346,751		740,789	472,016
	TOTAL	2,059,556	846,751		-	-	846,751	-	740,789	472,016
11: PUBLIC SECTOR MODERNIZATION OFFICE										
4	203 Community Access Programme	2,727,013	521,372	1001	521,372				2,072,737	132,904
5	206 Caribbean Regional Communication Infrastructure - CARCIP	16,200,000	5,978,822	IDA - 3CA3				5,267,848	8,797,982	1,423,196
6	207 Multi Channel Contact and Data Centre System	6,720,500	1,206,763	1004 ROCT-3112		1,206,763	710,974		5,505,517	8,220
7	210 Electronic Data Records Management System -EDRMS	4,032,300	135,845	ROCT-3112		135,845			1,659,003	2,237,452
8	213 Government Island Wide Network (GiNet) Project	10,867,600	933,046	ROCT-3112		549,963			8,105	9,926,449
	TOTAL	40,547,413	8,775,848	1004	521,372	1,892,571	1,094,057	5,267,848	18,043,344	13,728,221
	AGENCY TOTAL	43,540,289	10,555,919		521,372	1,892,571	2,874,128	5,267,848	18,784,133	14,200,237

22: DEPARTMENT OF PUBLIC SERVICE

2017-2018 CAPITAL EXPENDITURE ESTIMATES DETAILED BY SOC

Project Title	211	212	291	292	293	294	295	297	298	299	Total
	Building & Infrastructure	Plant Machinery &	Salary & Allowances	Wages & Allowances	Stationery Supplies and	Utilities	Consultancy Feasibility & Tendering	Grants Contributions and	Operating and Maintenance	Training	
Repairs to Graham Louisy Administrative Building-GLAB	933,320										933,320
Air Conditioning of Government Offices		500,000									500,000
Establishment of Commerical Court	346,751										346,751
Community Access Program			521,372								521,372
Caribbean Regional Communication Infrastructure-CARCIP		4,368,188	494,925	45,600	131,147	9,600	232,978	367,330	11,500	317,554	5,978,822
Multi Channel Contact and Data Centre			670,041		48,000	471,877				16,846	1,206,763
Electronic Data and Records Management System										135,845	135,845
Government Islandwide Network-GINET		386,326	113,400		24,251				393,338	15,731	933,046
Agency Total	1,280,071	5,254,514	1,799,738	45,600	203,398	481,477	232,978	367,330	404,838	485,976	10,555,919

32: ATTORNEY GENERAL CHAMBERS

Project	PROJECT TITLE	Estimated Project Total Cost \$	Estimates \$	Source Code	Source of Funds				Estimated Cumulative Expenditure March 31,'17 \$	Estimated Project Balance March 31,'18 \$
					Revenue \$	Grants \$	Loans			
							Bonds \$	Other \$		
01: POLICY, PLANNING AND ADMINISTRATIVE SERVICES										
1	215 Law Revision	3,138,020	298,859	1004			298,859		1,276,943	1,562,218
	TOTAL	3,138,020	298,859		-	-	298,859	-	1,276,943	1,562,218
	AGENCY TOTAL	3,138,020	298,859		-	-	298,859	-	1,276,943	1,562,218

32: ATTORNEY GENERAL'S CHAMBERS

2017-2018 CAPITAL EXPENDITURE ESTIMATES DETAILED BY SOC

Project Title	211	212	221	295	Total
	Building & Infrastructure	Plant, Machinery & Equipment	Land	Consultancy Feasibility & Tendering	
Law Revision				298,859	298,859
Agency Total	-	-	-	298,859	298,859

35: DEPARTMENT OF JUSTICE

Project	PROJECT TITLE	Estimated Project Total Cost \$	Estimates \$	Source Code	Source of Funds				Estimated Cumulative Expenditure March 31,'17 \$	Estimated Project Balance March 31,'18 \$
					Revenue \$	Grants \$	Loans			
							Bonds \$	Other \$		
01: POLICY, PLANNING AND ADMINISTRATIVE										
1	208 Purchase of Vehicle	80,000	80,000	1004			80,000		-	-
2	214 Digital Storage of Files	149,430	80,000	1004			80,000		69,430	-
	TOTAL	229,430	160,000		-	-	160,000	-	69,430	-
04: SUPREME COURT										
3	204 Computer Aided Birth Certificate	5,512,548	648,496	1004			648,496		4,864,052	-
	TOTAL	5,512,548	648,496		0	0	648,496	0	4,864,052	0
05: DISTRICT COURT										
4	206 Purchase of Security Systems	109,000	109,000	1004			109,000		-	-
	TOTAL	109,000	109,000		0	0	109,000	0	0	0
11: CAT REPORTING UNIT										
5	201 Replacement of Equipment	17,305	17,305	1001	17,305				-	-
	TOTAL	17,305	17,305		17,305	0	0	0	0	-
	AGENCY TOTAL	5,868,283	934,801		17,305	0	917,496	0	4,933,482	-

35: DEPARTMENT OF JUSTICE

2017-2018 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	
Purchase of Vehicle	80,000					80,000
Digital Storage of Files	8,000		72,000			80,000
Computer Aided Birth Certificates			621,496		27,000	648,496
Purchase of Security System	109,000					109,000
Replacement of Equipment	14,800			2,505		17,305
Agency Total	211,800	-	693,496	2,505	27,000	934,801

**ESTIMATES 2017-2018
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, '17 \$	Estimated Project Balance March 31, '18 \$
					Revenue \$	Grants \$	Loans			
							Bonds \$	Other \$		
02: FIRE SERVICE										
1	203 Firefighting Vehicles & Equipment	2,409,825	1,204,913	1004			1,204,913		1,204,812	100
2	204 Purchase of Furniture and Equipment	87,488	87,488	1004			87,488			-
3	215 Procurement of Ambulances	248,500	248,500	1004			248,500			-
4	231 Repairs to Fire Stations	300,000	300,000	1004			300,000			-
5	233 Swift Water Rescue Equipment Project	268,726	136,100	KG-3092		136,100			132,626	-
6	234 Commssioning of the Babonneau Fire Station	1,901,710	1,901,710	1001	1,901,710					-
	TOTAL	5,216,249	3,878,711		1,901,710	136,100	1,840,901	0	1,337,438	100
03: CORRECTIONAL FACILITY										
7	205 CCTV Security System	770,958	145,422	1004			145,422		213,507	412,029
8	206 Replacement of Vehicles	248,000	248,000	1004			248,000			-
9	211 Major/Minor Repairs	140,000	140,000	1004			140,000			-
10	230 Installation of Water Pumps	74,179	74,179	1004			74,179			-
11	233 Renovation of Kitchen	650,000	650,000	1004			650,000			-
	TOTAL	1,883,137	1,257,601		0	0	1,257,601	0	213,507	412,029
07: POLICE										
12	205 Purchase of Furniture and Equipment	60,000	60,000	1004			60,000			-
13	216 Procurement of Vehicles	772,000	772,000	1004			772,000			-
14	223 Repairs to Police Facilities	247,960	247,960	1004			247,960			-
15	224 Construction of Retaining Wall Police Headquarters	161,336	161,336	1004			161,336			-
	TOTAL	1,241,296	1,241,296		-	-	1,241,296	-	-	-
	AGENCY TOTAL	8,340,682	6,377,608		1,901,710	136,100	4,339,798	-	1,550,945	412,129

36: MINISTRY OF HOME AFFAIRS AND NATIONAL SECURITY

2017-2018 CAPITAL ESTIMATES DETAILED BY SOC

	211	212	299	
Project Title	Building & Infrastructure	Plant, Machinery & Equipment	Training	Total
Procurement of Ambulances		248,500		248,500
Procurement of Furniture and Equipment		87,488		87,488
Firefighting Vehicles and Equipment		1,204,913		1,204,913
Repairs to Fire Stations	300,000			300,000
Swift Water Rescue Equipment Project			136,100	136,100
Commissioning of Babonneau Fire Station		1,901,710		1,901,710
Replacement of Vehicles		248,000		248,000
CCTV Security System		145,422		145,422
Major/ Minor Repairs	140,000			140,000
Furniture & Equipment		74,179		74,179
Renovation of Kitchen	186,650	463,350		650,000
Purchase of Furniture and Equipment		60,000		60,000
Procurement of Vehicles		772,000		772,000
Repairs to Police Facilities	247,960			247,960
Construction of a Retaining Wall - Police Headquarters	161,336			161,336
Agency Total	1,035,946	5,205,562	136,100	6,377,608

**ESTIMATES 2017-2018
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, '17 \$	Estimated Project Balance March 31, '18 \$	
					Revenue \$	Grant \$	Loans				
					Bonds \$	Other \$					
01: POLICY, PLANNING AND ADMINSTRATIVE SERVICES											
1	224	Project Management Unit	309,100	309,100	1004			309,100		-	-
2	228	Establishment of Agro-Processing Facility	370,000	370,000	1004			370,000		-	-
3	241	Agricultural Transformation Programme	36,000,000	10,913,086	1004			1,913,086		11,453,893	13,633,021
					EU/BAM-3AJ2		9,000,000				-
4	243	Praedial Larceny Programme	705,000	705,000	1004			705,000		-	-
5	246	Banana Productivity Improvement Project	13,844,126	13,844,126	1001	4,000,000				-	-
					1004			1,119,845			
					ROCT-3112		8,724,281				
		TOTAL	51,228,226	26,141,312		4,000,000	17,724,281	4,417,031	-	11,453,893	13,633,021
12 : CROP DEVELOPMENT											
6	256	Rehabilitation of Farms Post Tropical Storm Matthew	7,884,136	3,884,136	1001	3,884,136				4,000,000	-
7	257	Morocco Soil Fertility Mapping Project	1,633,227	241,647	AMCI-3922		241,647			-	1,391,580
		TOTAL	9,517,363	4,125,783		3,884,136	241,647	-	-	4,000,000	1,391,580
13 : LIVESTOCK DEVELOPMENT											
8	220	Meat Processing Facility	758,396	758,396	1004			758,396		-	-
		TOTAL	758,396	758,396		-	-	758,396	-	-	-
14: FISHERIES DEVELOPMENT											
9	222	Ridge to Reef Ecosystem Rehabilitation	2,205,611	1,300,029	1004			18,000		-	905,582
					CCCCC-2252		1,282,029				-
		TOTAL	2,205,611	1,300,029		-	1,282,029	18,000	-	-	905,582
15 : FOREST & LANDS RESOURCES DEVELOPMENT											
10	220	Renovation of Forestry Complex	400,000	400,000	1004			400,000		-	-
		TOTAL	400,000	400,000		-	-	400,000	-	-	-
18 : WATER RESOURCES MANAGEMENT											
11	202	Vieux Fort Water Supply Redevelopment	66,471,500	5,948,000	1004			500,000		-	60,523,500
					CDB-2AA3				5,448,000		
12	203	Dennery Water Supply Redevelopment	17,787,000	10,597,000	1004			1,500,000		7,190,000	-
					GOM-3812		9,097,000				
		TOTAL	84,258,500	16,545,000		-	9,097,000	2,000,000	5,448,000	7,190,000	60,523,500
		AGENCY TOTAL	148,368,096	49,270,520		7,884,136	28,344,957	7,593,427	5,448,000	22,643,893	76,453,683

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

2017-2018 CAPITAL EXPENDITURE ESTIMATES DETAILED BY SOC

Project Title	211	221	291	293	294	295	296	298	299	Total
	Building & Infrastructure	Land	Salary & Allowances	Stationery Supplies and Materials	Utilities	Consultancy Feasibility & Tendering	Rental	Operating and Maintenance	Training	
Project Management Unit			285,890	23,210						309,100
Establishment of Agro Processing Facility			279,000	16,762	35,167			39,071		370,000
Agriculture Transformation Programme	10,863,086			15,000		35,000				10,913,086
Praedial Larceny Project			643,287	23,255	11,558		14,400	12,500		705,000
Banana Productivity Improvement Project		661,727	944,520	4,310,183	44,376	259,800	73,200	7,550,320		13,844,126
Rehabilitation of Farms Post Tropical Storm Matthew		1,884,136						2,000,000		3,884,136
Morocco Soil Fertility Mapping Project		19,363				118,678		103,606		241,647
Meat Processing Facility	758,396									758,396
Ridge to Reef Ecosystem Rehabilitation				891,490	21,874	228,041			158,624	1,300,029
Renovation of Forestry Complex	400,000									400,000
Vieux Fort Water Supply Redevelopment		500,000						5,448,000		5,948,000
Dennery Water Supply Redevelopment	5,725,664	1,500,000	391,500	2,750,336					229,500	10,597,000
Agency Total	17,747,146	4,565,226	2,544,197	8,030,236	112,975	641,519	87,600	15,153,497	388,124	49,270,520

ESTIMATES 2017-2018
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, '17 \$	Estimated Project Balance March 31, '18 \$	
					Revenue \$	Grants \$	Loan				
							Bonds \$	Other \$			
02: COMMERCE AND INDUSTRY											
1	205	Industrial Development Assistance	531,300	531,300	1004			531,300		-	-
2	238	Strengthening the Institutional Infrastructure for Trade Competitiveness in St. Lucia	2,808,000	426,100	1004			426,100		1,488,952	892,948
		TOTAL	3,339,300	957,400		-	-	957,400	-	1,488,952	892,948
07: INVESTMENT CO-ORDINATION											
3	202	Enhancing the Implementation of Investment Environment Reform Agenda	200,000	200,000	1004			200,000			-
		TOTAL	200,000	200,000		-	-	200,000	-	-	-
08: TRADE											
4	203	Enhancing St. Lucia Trading Environment and Export Capabilities - EPA	641,925	445,764	EU-3122		370,235			195,179	982
		TOTAL	641,925	445,764	1004			75,529			
		TOTAL	641,925	445,764		-	370,235	75,529	-	195,179	982
		AGENCY TOTAL	4,181,225	1,603,164		-	370,235	1,232,929	-	1,684,131	893,930

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

2017-2018 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	
Industrial Development Assistance			441,300	50,000	40,000	531,300
Strengthening the Institutional Structure for Trade Competitiveness in St. Lucia			213,050		213,050	426,100
Enhancing the Implementation of Investment Environment Reform Agenda	5,000	18,000	152,000		25,000	200,000
Enhancing St Lucia's Trading Environment and Export Capabilities - EPA			370,235		75,529	445,764
Agency Total	5,000	18,000	1,176,585	50,000	353,579	1,603,164

**ESTIMATES 2017-2018
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, '17 \$	Estimated Project Balance March 31, '18 \$
					Revenue \$	Grant \$	Loans			
							Bonds \$	Other \$		
06: ROAD INFRASTRUCTURE										
1	233 Reconstruction & Rehabilitation of Roads	2,615,834	2,615,834	1004			2,615,834			
2	240 Bridges and Culverts	3,000,000	3,000,000	1004			3,000,000			
3	256 Desilting of Rivers & Drains	2,000,000	2,000,000	1004			2,000,000			
4	258 Development of a GIS Based Road Maintenance Management Sstem (RMMS)	2,510,000	1,400,000	1004			1,400,000			1,110,000
5	268 Supervision of Major Capital Projects	234,407	234,407	1004			234,407			
6	269 Secondary and Teritary Roads Rehabilitation	5,152,785	5,152,785	1004			3,152,785			
				1001	2,000,000					
7	270 Slope Stabilization	2,000,000	2,000,000	1004			2,000,000			
8	271 Sea Defence and Coastal Management	700,000	700,000	1004			700,000			
9	276 Disaster Recovery Programme	77,829,000	14,877,000	1004			2,940,000	54,089,842		8,862,158
				CDB-2AA3				11,937,000		
10	277 Paving of Streets and Villages	350,000	350,000	1004			350,000			
11	281 Bocage-Chabot-Sunbilt & Entrepot, Independence City Road Rehab Project	10,914,860	1,399,112	1004			1,399,112	8,064,305		1,451,443
12	283 West Coast Road Rehabilitation	400,000	400,000	1004			400,000			
13	289 La Dig (Mocha) & Deville Bridge Reconstruction	5,511,296	1,377,824	1004			1,377,824	4,133,472		
14	290 Choc-Gros Islet Road Improvement	150,000,000	3,963,210	1004			1,789,690	7,359,206		138,677,584
				KFAED-3473				2,173,520		

**ESTIMATES 2017-2018
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, '17 \$	Estimated Project Balance March 31, '18 \$	
					Revenue \$	Grant \$	Loans				
							Bonds \$	Other \$			
15	292	Choiseul Roads Rehabilitation	18,901,578	4,004,117	1004			4,004,117		4,865,394	10,032,067
16	293	Vieux Fort Clarke Street & St Judes Highway Intersection, Rehabilitation	7,230,828	1,446,166	1004			1,446,166		2,892,511	2,892,151
17	295	SRRP: Banse La Haut & Laborie Main Village	35,394,808	7,228,962	1004			7,228,962		6,804,919	21,360,927
18	296	Eau Piquant Belle Vue Road Project	9,727,814	1,945,563	1004			1,945,563		-	7,782,251
19	297	Ti La Ressource Dennerly Road Rehab. Project	723,177	241,059	1004			241,059		241,059	241,059
20	298	Fond Cocoa Babonneau Road Rehab	2,321,785	464,357	1004			464,357		464,357	1,393,071
21	299	HIA to Concrete Strip Vfort Roadway Rehab Project	2,177,129	435,428	1004			435,428		435,786	1,305,915
22	2A1	Caico Millet Road Rehab Project	1,526,285	763,143	1004			763,143		763,143	
23	2A2	Ciceron Main Road Rehab Project	3,277,179	655,436	1004			655,436		655,436	1,966,307
24	2A4	Millennium High Way Rehabilitation & Junction Improvement	350,000	350,000	1004			350,000			
25	2A5	Installation of Road Safety Devices	750,000	750,000	1004			750,000			
		TOTAL	345,598,765	57,754,403		2,000,000		41,643,883	14,110,520	90,769,429	197,074,933
08: PUBLIC BUILDINGS AND GROUNDS											
26	203	Maintenance of Government Buildings	1,515,299	1,515,299	1004			1,515,299			
27	204	Repairs/Rehabilitation of Schools	1,500,000	1,500,000	1004			1,500,000			
		TOTAL	3,015,299	3,015,299		-	-	3,015,299	-	-	-
		AGENCY TOTAL	348,614,064	60,769,702		2,000,000	-	44,659,182	14,110,520	90,769,429	197,074,933

43: DEPARTMENT OF INFRASTRUCTURE, PORTS AND ENERGY

2017-18 CAPITAL EXPENDITURE ESTIMATES DETAILED BY SOC

	211	212	221	291	293	294	295	296	298	
Project Title	Building & Infrastructure	Plant Machinery & Equipment	Land	Salary & Allowances	Stationery Supplies and Materials	Utilities	Consultancy Feasibility & Tendering	Rental	Operating and Maintenance	Total
Reconstruction & Rehabilitation of Roads	2,158,834			192,000	15,000			50,000	200,000	2,615,834
Bridges & Culverts			3,000,000							3,000,000
Desilting of Rivers & Drains									2,000,000	2,000,000
Development of a GIS Based Road Maintenance Management System (RMMS)		400,000					1,000,000			1,400,000
Supervision of Major Capital Projects				59,416	22,620	18,000	98,461	28,800	7,110	234,407
Secondary & Tertiary Roads Rehabilitation	5,052,785						100,000			5,152,785
Slope Stabilization	2,000,000									2,000,000
Sea Defense & Coastal Management	700,000									700,000
Disaster Recovery Programme	12,301,000				50,000		1,093,000		1,433,000	14,877,000
Paving of Streets and Villages	350,000									350,000
Bocage - Chabot - Sunbilt & Entrepot Independence City Road Rehab Project	1,399,112									1,399,112
West Coast Road Rehabilitation	400,000									400,000
La Dig (Mocha) & Deville Bridge Reconstruction	1,377,824									1,377,824

43: DEPARTMENT OF INFRASTRUCTURE, PORTS AND ENERGY

2017-18 CAPITAL EXPENDITURE ESTIMATES DETAILED BY SOC

	211	212	221	291	293	294	295	296	298	
Project Title	Building & Infrastructure	Plant Machinery & Equipment	Land	Salary & Allowances	Stationery Supplies and Materials	Utilities	Consultancy Feasibility & Tendering	Rental	Operating and Maintenance	Total
Choc to Gros Islet Road Improvement	1,500,000						2,463,210			3,963,210
Choiseul Roads Rehabilitation	4,004,117									4,004,117
Vieux Fort Clarke Street & St Jude's Highway Intersection Rehabilitation	1,446,166									1,446,166
SRRP: Banse La Haut & Laborie Main Village	7,228,962									7,228,962
Eau Piquant Belle Vue Road Project	1,945,563									1,945,563
Ti La Ressource Dennery Road Rehab Project	241,059									241,059
Fond Cacao Babonneau Road Rehab Project	464,357									464,357
HIA to Concrete Strip Vfort Roadway Rehab Project	435,428									435,428
Caico Millet Road Rehab Project	763,143									763,143
Ciceron Main Road Rehab Project	655,436									655,436
Millenium Highway Rehabilitation & Junction Improvement	350,000									350,000

43: DEPARTMENT OF INFRASTRUCTURE, PORTS AND ENERGY

2017-18 CAPITAL EXPENDITURE ESTIMATES DETAILED BY SOC

	211	212	221	291	293	294	295	296	298	
Project Title	Building & Infrastructure	Plant Machinery & Equipment	Land	Salary & Allowances	Stationery Supplies and Materials	Utilities	Consultancy Feasibility & Tendering	Rental	Operating and Maintenance	Total
Road Safety	750,000									750,000
Maintenance of Government Buildings	1,515,299									1,515,299
Repairs / Rehabilitation of Schools	1,500,000									1,500,000
Agency Total	48,539,085	400,000	3,000,000	251,416	87,620	18,000	4,754,671	78,800	3,640,110	60,769,702

**ESTIMATES 2017-2018
CAPITAL EXPENDITURE**

44: DEPARTMENT OF FINANCE

Project	PROJECT TITLE	Estimated Project Total Cost \$	Estimates \$	Source Code	Source of Funds				Estimated Cumulative Expenditure March 31, '17 \$	Estimated Project Balance March 31, '18 \$	
					Revenue \$	Grants \$	Loans				
							Bonds \$	Other \$			
01: POLICY, PLANNING AND ADMINISTRATIVE SERVICES											
1	244	Strengthening Public-Private Dialogue in St. Lucia - NCPC	3,310,806	662,059	1004			662,059		2,648,747	0
2	247	Finance Administrative Complex	15,307,086	1,756,085	NIC-1053				1,000,000	13,551,001	-
		TOTAL	18,617,892	2,418,144	1004	-		1,418,144	1,000,000	16,199,748	0
02: ACCOUNTANT GENERAL DEPARTMENT											
3	216	Automation of Revenue Collection	328,616	20,000	1001	20,000				308,616	-
		TOTAL	328,616	20,000		20,000		-		308,616	-
03: OFFICE OF THE BUDGET											
4	201	Office Furniture and Equipment	522,261	522,261	1004			522,261		-	-
5	202	Computer & Printing Equipment	425,200	425,200	1004			425,200		-	-
6	204	Capital Contingency	16,500,000	16,500,000	1001	5,000,000				-	-
		TOTAL	17,447,461	17,447,461	1004			2,500,000		-	-
					CDB(PBL)-2AB3	5,000,000	-	3,447,461	9,000,000	9,000,000	-
04: INLAND REVENUE											
7	214	IRD Structural Reform	96,910	96,910	1004			96,910		-	-
8	217	IRD Common Reporting Standards (CRS)	297,997	297,997	1004			297,997		-	-
		TOTAL	394,907	394,907				394,907	-	-	-
05: CUSTOMS & EXCISE DEPARTMENT											
9	220	Construction of Enclosure for Scanner	108,059	108,059	1004			108,059		-	-
10	221	Upgrading of IT Infrastructure - Acquisition and Installation of Computers and Servers	310,000	310,000	1004			310,000		-	-
		TOTAL	418,059	418,059				418,059		-	-
12: OFFICE OF THE DIRECTOR OF FINANCE											
11	218	CDB SDF Capital Contribution	1,343,925	1,343,925	1004			1,343,925		-	-
12	225	CDB OCR Capital Contribution	775,681	775,681	1004			775,681		-	-
		TOTAL	2,119,606	2,119,606		-	-	2,119,606	-	-	-
		AGENCY TOTAL	39,326,541	22,818,177		5,020,000	-	7,798,177	10,000,000	16,508,364	0

44: DEPARTMENT OF FINANCE

2017-2018 CAPITAL EXPENDITURE ESTIMATES DETAILED BY SOC

Project Title	211	212	231	232	235	291	293	294	295	296	298	299	Total
	Building & Infrastructure	Plant Machinery & Equipment	Equity Investment	Other Investment	Capital Grant	Salary & Allowances	Stationery Supplies and Materials	Utilities	Consultancy Feasibility & Tendering	Rental	Operating and Maintenance	Training	
Strengthening Public/Private Dialogue in St. Lucia - NCPC						433,059	19,000		170,000			40,000	662,059
Finance Administrative Complex	756,085								1,000,000				1,756,085
Automation of Revenue Collection		20,000											20,000
Office Furniture and Equipment		522,261											522,261
Computer and Printing Equipment		425,200											425,200
Capital Contingency				16,500,000									16,500,000
IRD Structural Reform						96,910							96,910
IRD Common Reporting Standards (CRS)									35,000		217,352	45,645	297,997
Construction of Enclosure for Scanner	108,059												108,059
Upgrading of IT Infrastructure - Acquisition and Installation of Computers and Servers		310,000											310,000
CDB SDF Capital Contribution			1,343,925										1,343,925
CDB OCR Capital Contribution			775,681										775,681
AGENCY TOTAL	864,144	1,277,461	2,119,606	16,500,000	0	529,969	19,000	0	1,205,000	0	217,352	85,645	22,818,177

**ESTIMATES 2017-2018
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,'17 \$	Estimated Project Balance March 31,'18 \$	
					Revenue \$	Grants \$	Loans				
							Bonds \$	Other \$			
01 - AGENCY ADMINISTRATION											
1	216	Institutional Development of the Operations of the Department of External Affairs.	134,906	69,906	GORK-3912		69,906			65,000	-
		TOTAL	134,906	69,906		-	69,906	-	-	65,000	-
03 - FOREIGN MISSIONS											
2	218	Renovations to Ambassador's Official Residence	213,284	213,284	1004			213,284			-
3	225	Embassy- Republic of China on Taiwan	1,774,212	591,137	ROCT-3112		591,137			1,117,038	66,037
		TOTAL	1,987,496	804,421		-	591,137	213,284	-	1,117,038	66,037
		AGENCY TOTAL	2,122,402	874,327	-	-	661,043	213,284	-	1,182,038	66,037

45: DEPARTMENT OF EXTERNAL AFFAIRS

2017-2018 CAPITAL EXPENDITURE ESTIMATES DETAILED BY SOC

	211	291	292	293	294	295	296	298	
Project Title	Building & Infrastructure	Salary & Allowances	Wages & Allowances	Stationery Supplies and Materials	Utilities	Consultancy Feasibility & Tendering	Rental	Operating and Maintenance	Total
Institutional Development of the operations of the Department of External Affairs						69,906			69,906
Renovations to Ambassador's Official Residence	213,284								213,284
Embassy- Republic of China on Taiwan		266,198	112,149	17,000	10,350		154,940	30,500	591,137
Agency Total	213,284	266,198	112,149	17,000	10,350	69,906	154,940	30,500	874,327

**ESTIMATES 2017-2018
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,'17 \$	Estimated Project Balance March 31,'18 \$
					Revenue \$	Grants \$	Loan			
							Bonds \$	Other \$		
01: POLICY, PLANNING AND ADMINISTRATIVE SERVICES										
1	201 OECS Tourism Competitiveness Project	40,500,000	2,018,250	IDA-3CA3				2,018,250		38,481,750
	TOTAL	40,500,000	2,018,250					2,018,250	0	38,481,750
02: TOURISM DEVELOPMENT SERVICES										
2	218 Village Tourism	2,710,000	2,710,000	CDF-2162		2,710,000				
	TOTAL	2,710,000	2,710,000		0	2,710,000	0	0	0	0
04: MARKETING & PROMOTION										
3	201 Tourism Marketing Promotion	28,900,000	28,900,000	1004 1001	10,000,000		18,900,000			0
	TOTAL	28,900,000	28,900,000		10,000,000	0	18,900,000	0	0	0
	AGENCY TOTAL	72,110,000	33,628,250	-	10,000,000	2,710,000	18,900,000	2,018,250	0	38,481,750

**46 : DEPARTMENT OF TOURISM, INFORMATION AND BROADCASTING
CAPITAL ESTIMATES 2017-2018 DETAILED BY SOC**

Project Title	235	291	292	293	294	295	296	297	298	299	Total
	Capital Grant	Salary & Allowances	Wages & Allowances	Stationery Supplies and Materials	Utilities	Consultancy Feasibility & Tendering	Rental	Grants Contributions and Subventions	Operating and Maintenance	Training	
OECS Tourism Competitiveness Project		117,000		20,000		1,826,250			5,000	50,000	2,018,250
Village Tourism	2,710,000										2,710,000
Tourism Marketing Promotion	28,900,000										28,900,000
Agency Total	31,610,000	117,000	0	20,000	0	1,826,250	0	0	5,000	50,000	33,628,250

**ESTIMATES 2017-2018
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,'17 \$	Estimated Project Balance March 31,'18 \$
					Revenue \$	Grants \$	Loans			
							Bonds \$	Other \$		
01 : POLICY, PLANNING AND ADMINISTRATIVE SERVICES										
1	224 Expansion of Union Storage Facility	198,435	198,435	1004			198,435		-	-
	TOTAL	198,435	198,435		-	-	198,435	-	-	-
02 : LAND ADMINISTRATION										
2	241 Computerization of Land Registry & Automation of Databases of Land	2,500,000	193,620	1004			193,620		1,430,072	876,308
3	243 Modernization of St. Lucia Geodetic Network	440,000	79,416	1004			79,416		180,448	180,136
4	244 Land Acquisition	14,000,000	14,000,000	1001 1004	12,000,000				-	-
5	246 Infrastructural Works at Reduit	105,710	105,710	1004			2,000,000 105,710		-	-
	TOTAL	17,045,710	14,378,746		12,000,000	-	2,378,746	-	1,610,520	1,056,444
	AGENCY TOTAL	17,244,145	14,577,181		12,000,000	-	2,577,181	-	1,610,520	1,056,444

47: DEPARTMENT OF PHYSICAL PLANNING

2017-2018 CAPITAL EXPENDITURE ESTIMATES DETAILS BY SOC

	211	212	221	291	293	294	295	298	
Project Title	Building & Infrastructure	Plant Machinery & Equipment	Land	Salary & Allowances	Stationery Supplies and Materials	Utilities	Consultancy Feasibility & Tendering	Operating and Maintenance	Total
Expansion of Union Storage Facility	198,435								198,435
Computerization of Land Registry & Automation of Databases of Land		2,400		180,000	3,500			7,720	193,620
Modernization of Saint Lucia Geodetic Network		43,416		36,000					79,416
Land Acquisition			14,000,000						14,000,000
Infrastructural Works at Redit	105,710								105,710
Agency Total	304,145	45,816	14,000,000	216,000	3,500	0	0	7,720	14,577,181

**ESTIMATES 2017-2018
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,'17 \$	Estimated Project Balance March 31,'18 \$
					Revenue \$	Grants \$	Loans			
							Bonds \$	Other \$		
02 : HOUSING AND URBAN RENEWAL										
1	220 Bois D'orange Development Project Phase II	3,750,600	76,318	1004			76,318		3,236,078	438,204
2	221 Urban Renewal Programme	968,750	428,750	1004			428,750			540,000
3	222 PROUD/Settlement Upgrade Project- SUP	21,757,020	13,753,972	CDB-2AA3				10,164,432	4,308,085	3,694,963
4	223 PROUD Phase III	3,474,372	3,093,825	1004			3,589,540			-
5	224 Gaboo Lands Rationalization Project Phase II	445,400	367,500	1001	3,093,825				380,547	-
6	225 National Sites and Services Programme	4,257,727	4,204,177	1004			367,500		77,900	-
7	226 Purchase of Motor Vehicle	4,257,727	4,204,177	1001	4,204,177				53,550	-
8	227 Housing Construction Programme	119,855	119,855	1004			119,855			-
		15,053,875	3,500,000	CDB (PBL)-2AB3				3,500,000		11,553,875
	TOTAL	49,827,599	25,544,397		7,298,002	-	4,581,963	13,664,432	8,056,160	16,227,042
	AGENCY TOTAL	49,827,599	25,544,397		7,298,002	-	4,581,963	13,664,432	8,056,160	16,227,042

48: DEPARTMENT OF HOUSING, URBAN RENEWAL AND TELECOMMUNICATIONS

2017-2018 CAPITAL EXPENDITURE ESTIMATES DETAILS BY SOC

Project Title	211	212	221	291	293	294	295	298	299	Total
	Building & Infrastructure	Plant Machinery & Equipment	Land	Salary & Allowances	Stationery Supplies and Materials	Utilities	Consultancy Feasibility & Tendering	Operating and Maintenance	Training	
Bois D'orange Development Project Phase II	64,018						12,300			76,318
Urban Renewal Programme					78,863		349,887			428,750
PROUD - Settlement Upgrade Project (SUP)	10,238,905			1,315,188	34,645	292,974	1,805,100	62,160	5,000	13,753,972
PROUD Phase 3	2,309,726			394,556	10,394	3,001	357,500	18,648		3,093,825
Gaboo Lands Rationalization Project	322,500				5,000		40,000			367,500
National Sites and Services Programme	2,178,345				82,000		1,943,832			4,204,177
Purchase of Motor Vehicle		119,855								119,855
Housing Construction Programme	2,278,200		1,101,800		20,000		100,000			3,500,000
Agency Total	17,391,694	119,855	1,101,800	1,709,744	230,902	295,975	4,608,619	80,808	5,000	25,544,397

**ESTIMATES 2017-2018
CAPITAL EXPENDITURE**

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

Project	PROJECT TITLE	Estimated Project Total Cost \$	Estimates \$	Source Code	Source of Funds				Estimated Cumulative Expenditure March 31,'17 \$	Estimated Project Balance March 31,'18 \$
					Revenue \$	Grants \$	Loans			
							Bonds \$	Other \$		
03: SOCIAL TRANSFORMATION										
1	268 Community After School Programme(CASP)	500,000	500,000	1004			500,000			
2	283 BNTF 7th Programme	16,557,013	8,710,984	CDB-2AA2		7,376,595			3,884,258	3,961,771
3	287 BNTF 8th Programme	4,457,565	2,074,717	CDB-2AA2		1,614,554	1,334,389		228,202	2,154,646
4	288 Colombette Vending and Viewing Facility(NCA)	300,000	300,000	1004			460,163		-	-
5	289 Country Poverty Assessment(CPA)	526,500	526,500	1004			526,500		-	-
6	290 Home Care Programme	5,267,052	5,267,052	1004			5,267,052		-	-
7	291 Hummingbird Beach Project	1,062,461	1,062,461	ROCT-3112		1,062,461			-	-
8	292 Youth Empowerment for Life Project	11,963,375	3,277,965	1004			702,083			8,685,410
				CDB-2AA2		862,616				
				CDB-2AA3				1,713,266		
	TOTAL	40,633,966	21,719,679		-	10,916,226	9,090,187	1,713,266	4,112,460	14,801,827
07: HUMAN SERVICES										
9	201 Senior Citizens Home	6,477,440	836,448	1004			836,448		5,640,992	-
	TOTAL	6,477,440	836,448		-	-	836,448	-	5,640,992	-
11: BOYS TRAINING CENTRE										
10	211 Rehabilitation of Boys Training Centre	111,038	111,038	1004			111,038		-	-
	TOTAL	111,038	111,038		-	-	111,038	-	-	-
	AGENCY TOTAL	47,222,444	22,667,165		-	10,916,226	10,037,673	1,713,266	9,753,452	14,801,827

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

2017-2018 CAPITAL EXPENDITURE ESTIMATES DETAILED BY SOC

Project Title	211	212	291	292	293	294	295	296	299	Total
	Building & Infrastructure	Plant, Machinery & Equipment	Salary & Allowances	Wages & Allowances	Stationery Supplies and Materials	Utilities	Consultancy Feasibility & Tendering	Rental	Training	
Community Afterschool Programme					100,000				400,000	500,000
BNTF 7th Programme	6,729,006								1,981,978	8,710,984
BNTF 8th Programme	1,669,045								405,672	2,074,717
Columbette Vending and Viewing	300,000									300,000
Country Poverty Assessment			213,500		79,000		184,000		50,000	526,500
Home Care Programme			5,267,052							5,267,052
Hummingbird Beach Project	1,062,461									1,062,461
Youth Empowerment For Life Project	463,031	130,000	1,597,734		282,031		212,906		592,263	3,277,965
Senior Citizens Home	836,448									836,448
Rehabilitation of Boys Training Centre	111,038									111,038
Agency Total	11,171,029	130,000	7,078,286	0	461,031	0	396,906	0	3,429,913	22,667,165

**ESTIMATES 2017-2018
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, '17 \$	Estimated Project Balance March 31, '18 \$
					Revenue \$	Grants \$	Loans			
							Bonds \$	Other \$		
01: POLICY, PLANNING & ADMINISTRATIVE SERVICES										
1	216	Purchase of Furniture for Schools and NELU	200,000	200,000	1004	-		200,000		-
2	217	Purchase of Equipment	100,000	100,000	1004	-		100,000		-
		TOTAL	300,000	300,000		-	-	300,000	-	-
03: INFORMATION TECHNOLOGY - MIS										
3	204	ICT Teacher Training	361,763	129,910	ROCT-3112		129,910		231,853	-
4	205	Purchase of IT Equipment	110,000	110,000	1004			110,000		-
		TOTAL	471,763	239,910		-	129,910	110,000	-	231,853
05: PLANT AND EQUIPMENT										
5	235	Basic Education Enhancement Project - BEEP	39,101,299	347,337	CDB-2AA3				302,032	38,753,962
		TOTAL	39,101,299	347,337	1001	45,305	-	-	302,032	38,753,962
07: PRIMARY EDUCATION										
6	202	Construction/Renovation of Kitchens (School Feeding Programme)	24,000	24,000	1004	-		24,000		-
7	203	Procurement of Kitchen Appliances	94,612	94,612	1004			94,612		-
		TOTAL	118,612	118,612		-	-	118,612	-	-
19: HUMAN RESOURCE DEVELOPMENT										
8	208	Caribbean Youth Empowerment Programme - (CYEP)	500,000	500,000	1004			500,000		-
		TOTAL	500,000	500,000		-	-	500,000	-	-
		AGENCY TOTAL	40,491,674	1,505,859		45,305	129,910	1,028,612	302,032	38,985,815

52: DEPARTMENT OF EDUCATION, INNOVATION AND GENDER RELATIONS

2017-2018 CAPITAL EXPENDITURE ESTIMATES DETAILED BY SOC

	211	212	291	293	295	299	
Project Title	Building & Infrastructure	Plant Machinery & Equipment	Salary & Allowances	Stationery Supplies and Materials	Consultancy Feasibility & Tendering	Training	Total
Purchase of Furniture for Schools and NELU		200,000					200,000
Purchase of Equipment		100,000					100,000
ICT Teacher Training						129,910	129,910
Purchase of IT Equipment		110,000					110,000
Basic Education Enhancement Project -BEEP	347,337						347,337
Construction/Renovation of Kitchens (School Feeding Programme)	24,000						24,000
Procurement of Kitchen Appliances		94,612					94,612
Caribbean Youth Empowerment Programme -CYEP						500,000	500,000
Agency Total	371,337	504,612	-	-	-	629,910	1,505,859

**ESTIMATES 2017-2018
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, '17 \$	Estimated Project Balance March 31, '18 \$
					Revenue \$	Grants \$	Loans			
							Bonds \$	Other \$		
01: POLICY, PLANNING AND ADMINISTRATIVE SERVICES										
1	208 New National Hospital	170,911,609	4,776,432	1004			4,776,432		161,412,377	4,722,800
2	215 National Health Information System	1,160,465	1,160,465	1004			1,160,465			-
3	220 Accelerated Health Systems Strengthening Project	250,449	250,449	1004			250,449			-
4	223 Technical Assistance	262,000	262,000	PAHO-3252 OECS/PPS-2142		250,000		12,000		-
5	224 New National Hospital Commissioning	6,612,700	6,612,700	1001 1004	2,000,000			4,612,700		-
6	225 Support to Health Sector - National Indicative Programme	25,622,042	4,408,644	EDF-3AA2 1004		4,283,280			13,706,967	7,506,431
7	230 Strengthening of Clinical Support Services for District Facilities and Hospitals	170,000	170,000	1004				170,000		-
	TOTAL	204,989,265	17,640,690		2,000,000	4,545,280	11,095,410	-	175,119,344	12,229,231
15: PRIMARY HEALTH CARE SERVICES										
8	215 Electrical Works at Soufriere Hospital	147,742	147,742	1004			147,742			-
9	216 Procurement of Ambulance - Gros Islet Polyclinic	248,063	248,063	1004			248,063			-
	TOTAL	395,805	395,805		-	-	395,805	-	-	-
22: SECONDARY AND TERTIARY HEALTH CARE SERVICES										
10	201 Mental Wellness Improvement Works	295,300	295,300	1004			295,300			-
11	207 Purchase of Medical Equipment - St. Jude's Hospital	334,180	334,180	1004			334,180			-
	TOTAL	629,480	629,480		-	-	629,480	-	-	-
	AGENCY TOTAL	206,014,550	18,665,975		2,000,000	4,545,280	12,120,695	-	175,119,344	12,229,231

53: DEPARTMENT OF HEALTH AND WELLNESS

2017-2018 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	
New National Hospital	616,658	1,320,000			1,755,600	884,174	200,000		-
National Health Information Management System		24,000	1,041,465	45,000			50,000		4,776,432
Accelerated Health Systems Strengthening			240,508	9,941					1,160,465
Technical Assistance								262,000	250,449
New National Hospital Commissioning	100,000	5,071,000	603,498	542,000		156,202		140,000	262,000
Support to Health Sector (National Indicative Programme)			125,364					4,283,280	6,612,700
Strengthening of Clinical Support Services for District Facilities and Hospitals	15,000	140,000						15,000	4,408,644
Electrical Works at Soufriere Hospital	147,742								170,000
Procurement of Ambulance - Gros Islet Polyclinic		248,063							147,742
Rehabilitation Works - Mental Wellness Center	295,300								248,063
Purchase of Medical Equipment - St. Jude Hospital		334,180							295,300
Agency Total	1,174,700	7,137,243	2,010,835	596,941	1,755,600	1,040,376	250,000	4,700,280	18,665,975

**ESTIMATES 2017-2018
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 Mar. 31,'17 \$	Estimated Project Balance Mar. 31,'18 \$
					Revenue \$	Grants \$	Loans			
							Bonds \$	Other \$		
02: YOUTH DEVELOPMENT										
1	202 Beckwith International Leadership Development Programme (BILD)	765,898	170,030	IN-3782		170,030			486,253	109,615
	TOTAL	765,898	170,030		-	170,030	-	-	486,253	109,615
03: SPORTS										
2	202 Sports Equipment	100,000	100,000	1004			100,000			-
3	207 Lighting of Recreational Facilities	2,990,000	762,016	ROCT-3112		762,016			1,523,263	704,721
4	208 National Coaching Programme	139,065	69,501	PS-1992		69,501			66,538	3,026
5	213 Elite Athletic Assistance and Talent Identification	500,000	500,000	1004			500,000		-	-
	TOTAL	3,729,065	1,431,517		-	831,517	600,000	-	1,589,801	707,747
	AGENCY TOTAL	4,494,963	1,601,547		-	1,001,547	600,000	-	2,076,054	817,362

54 : DEPARTMENT OF YOUTH DEVELOPMENT AND SPORTS

2017-2018 CAPITAL EXPENDITURE ESTIMATES DETAILED BY SOC

Project Title	211	212	291	292	293	297	298	299	Total
	Building & Infrastructure	Plant, Machinery & Equipment	Salary & Allowances	Wages & Allowances	Stationery Supplies and Materials	Grants Contributions and Subventions	Operating and Maintenance	Training	
Beckwith Int'l Leadership Programme		3,030	63,000		4,000			100,000	170,030
Sports Equipment		100,000							100,000
Lighting of Recreational Facilities	762,016								762,016
National Coaching			69,501						69,501
Elite Athletic Assistance and Talent Identification						500,000			500,000
Agency Total	762,016	103,030	132,501	0	4,000	500,000	0	100,000	1,601,547

**ESTIMATES 2017 - 2018
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, '17 \$	Estimated Project Balance March 31, '18 \$	
					Revenue \$	Grants \$	Loans				
							Bonds \$	Other \$			
02: SUSTAINABLE DEVELOPMENT											
1	209	Revision of National Biodiversity Strategy and Action Plan and Preparation of 5th National Report on Biodiversity - NBSAP	597,718	31,324	UNEP- 3162		31,324			424,897	141,497
2	212	Phasing Out of Ozone Depleting Substances - Montreal Protocol Project	725,814	144,101	UNEP- 3162		144,101			167,025	414,688
3	213	Iyanola - Natural Resources Management of the North East Coast	6,733,264	1,503,761	UNEP- 3162		1,503,761			607,669	4,621,834
4	214	Enabling Activities for the Preparation of Third National Communications(TNC)	1,358,450	296,800	UNEP- 3162		296,800			841,054	220,596
5	218	Capacity Building and Awareness of the Global Environment Facility - GEF	24,452	12,000	UNEP- 3162		12,000			12,452	0
6	220	National Portfolio Formulation Exercise	61,539	19,370	UNEP- 3162		19,370			40,689	1,480
7	222	Increasing St. Lucia Capacity to Monitor Multilateral Environmental Agreements	2,688,200	966,408	UNEP- 3162		966,408			120,875	1,600,917
8	223	Integrated Ecosystem Management and Restoration of the Forest on the South East Coast of St. Lucia	368,251	184,109	UNEP- 3162		184,109			0	184,142
9	224	Biennial Update Report (BUR1) under the United Nations Framework Convention on Climate Change (UNFCCC)	946,246	946,246	UNEP- 3162		946,246			0	0
10	225	Preparation of the Third National Biosafety Report to the Cartagena Protocol on Biosafety	67,185	52,685	UNEP- 3162		52,685			0	14,500
		TOTAL	13,571,119	4,156,804		-	4,156,804	-	-	2,214,661	7,199,654
06: RENEWABLE ENERGY											
11	202	Sustainable Energy from Concept to Action - Sustainable Energy Promotion Programme	6,720,500	1,861,385	ROCT-3112		1,861,385			2,024,689	2,834,426
12	203	Geothermal Resource Development Project	5,400,000	1,967,339	IDA-3CA2		1,967,339			1,070,940	2,361,721
13	204	Sustainable Development and Solar PV Demonstration and Scale-up Project	1,612,920	1,556,920	WB-3292		1,556,920			0	56,000
		TOTAL	13,733,420	5,385,644			5,385,644		-	3,095,629	5,252,147
		AGENCY TOTAL	27,304,539	9,542,448			9,542,448		0	5,310,290	12,451,801

55:DEPARTMENT OF SUSTAINABLE DEVELOPMENT

2017-2018 CAPITAL EXPENDITURE ESTIMATES DETAILED BY SOC

	211	212	291	292	293	294	295	298	299	
Project Title	Building & Infrastructure	Plant Machinery & Equipment	Salary & Allowances	Wages & Allowances	Stationery Supplies and Materials	Utilities	Consultancy Feasibility & Tendering	Operating and Maintenance	Training	Total
Revision of National Biodiversity Strategy & Action Plan & Preparation of the 5th National Report					8,000		21,524		1,800	31,324
Phasing out of Ozone Depleting Substances - Montreal Protocol Project		6,608	49,299		16,534	1,200	28,400	2,480	39,580	144,101
Iyanola- Natural Resource Management of the North East Coast		300,000	100,000	50,000	50,000		938,761	50,000	15,000	1,503,761
Enabling Activities for the Preparation of the Third National Communications(TNC)					8,000		287,800	1,000		296,800
Capacity Building & Awareness of the Global Environment Facility - GEF					10,000			2,000		12,000
National Portfolio Formulation Exercise					10,370		9,000			19,370
Increasing St.Lucia's Capacity to Monitor Multilateral Environmental Agreements		166,786	137,639		79,483	2,500	500,000	55,000	25,000	966,408
Integrated Ecosystem Management & Restoration of the Forest on the S.E. Coast of St.Lucia					10,000		174,109			184,109
Biennial Update Report (BUR1) under the United Nations Framework Convention on Climate Change (UNFCCC)		20,000	100,000		55,000	8,000	713,246	20,000	30,000	946,246

55:DEPARTMENT OF SUSTAINABLE DEVELOPMENT

2017-2018 CAPITAL EXPENDITURE ESTIMATES DETAILED BY SOC

	211	212	291	292	293	294	295	298	299	
Project Title	Building & Infrastructure	Plant Machinery & Equipment	Salary & Allowances	Wages & Allowances	Stationery Supplies and Materials	Utilities	Consultancy Feasibility & Tendering	Operating and Maintenance	Training	Total
Preparation of the Third National Biosafety Report to the Cartagena Protocol on Biosafety					10,000		42,685			52,685
Sustainable Energy from Concept to Action - Sustainable Energy Promotion Programme	1,151,385		300,000		60,000		300,000		50,000	1,861,385
Geothermal Resource Development Project			188,184	19,155	20,000	2,070	1,577,930	10,000	150,000	1,967,339
Sustainable Development and Solar PV Demonstration Scale-up Project		1,288,100	161,292		53,764		53,764			1,556,920
Agency Total	1,151,385	1,781,494	1,036,414	69,155	391,151	13,770	4,647,219	140,480	311,380	9,542,448

**ESTIMATES 2017-2018
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,'17 \$	Estimated Project Balance March 31,'18 \$	
					Revenue \$	Grants \$	Loans				
							Bonds \$	Other \$			
02: ECONOMIC PLANNING											
1	201	National Reconstruction and Development Programme	11,063,403	460,060	1004			460,060		9,852,757	750,586
2	202	National Development Planning Framework	2,471,126	335,840	1004			335,840		1,029,577	1,105,709
3	203	St. Jude's Hospital Reconstruction Project	137,171,936	19,097,085	ROCT-3113 PS-1992 1001	2,000,000	92,800		13,584,500	96,716,164	21,358,687
4	204	Constituency Development Programme	19,155,976	19,155,976	1004 1004			3,419,785 545,488		-	-
5	205	Disaster Vulnerability Reduction Project - DVRP	183,600,000	27,471,553	ROCT-3112 IDA-3CA3 IDA(SCF) - 3CC3 IDA(SCF) - 3CC2		18,610,488		9,257,744 8,394,506	20,305,990	135,822,457
6	206	Business Reform Project: Insolvency and Secured Transactions	217,542	92,923	1004 1004			3,500,000 92,923		117,543	7,076
7	207	Sustainable Access to Safe Drinking Water in Saint Lucia	2,835,000	105,040	EDF-3AA2		105,040			2,729,960	-
		TOTAL	356,514,983	66,718,477		2,000,000	25,127,631	8,354,096	31,236,750	130,751,991	159,044,515
03: NATIONAL DEVELOPMENT											
8	201	Public Sector Investment Programme Database	330,000	63,500	1004			63,500		234,603	31,897
		TOTAL	330,000	63,500		-	-	63,500	-	234,603	31,897
06: TRANSPORT											
9	201	Licensing & Registration Database	2,212,000	1,000,000	CDB (PBL)-2AB3				1,000,000	-	1,212,000
		TOTAL	2,212,000	1,000,000		-	-	-	1,000,000	-	1,212,000
		AGENCY TOTAL	359,056,983	67,781,977		2,000,000	25,127,631	8,417,596	32,236,750	130,986,594	160,288,412

56: DEPARTMENT OF ECONOMIC DEVELOPMENT, TRANSPORT & CIVIL AVIATION

2017-2018 CAPITAL EXPENDITURE ESTIMATES DETAILED BY SOC

Project Title	211	212	231	232	235	291	293	294	295	296	298	299	Total
	Building & Infrastructure	Plant Machinery & Equipment	Equity Investment	Other Investment	Capital Grant	Salary & Allowances	Stationery Supplies and Materials	Utilities	Consultancy Feasibility & Tendering	Rental	Operating and Maintenance	Training	
National Reconstruction and Development Programme	323,700					79,860		1,500	55,000				460,060
National Development Planning Framework							33,840		302,000				335,840
St. Jude's Reconstruction Project	16,169,985	40,000				359,100		103,000	2,392,000		33,000		19,097,085
Constituency Development Programme	18,610,488					442,000	25,000	15,000	50,000		13,488		19,155,976
Disaster Vulnerability Reduction Project - DVRP	18,632,644	3,243,490				1,480,338	88,500	72,001	3,764,210		11,100	179,270	27,471,553
Business Reform Project: Insolvency and Secured Transactions									92,923				92,923
Sustainable Access to Safe Drinking Water In St. Lucia	90,000								15,040				105,040
Public Sector Investment Programme Database									40,000			23,500	63,500
Licensing & Registration Database									564,800		435,200		1,000,000
Agency Total	53,826,817	3,283,490	-	-	-	2,361,298	147,340	191,501	7,275,973	-	492,788	202,770	67,781,977

**ESTIMATES 2017-2018
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,'17 \$	Estimated Project Balance March 31,'18 \$
					Revenue \$	Grants \$	Loans			
							Bonds \$	Other \$		
02: LOCAL GOVERNMENT										
1	201 Soufriere Enhancement Programme-Town Square	12,205,979	921,987	ROCT-3112		921,987			871,741	10,412,251
2	202 Gros Islet Human Resource Development Centre	4,032,300	1,544,716	ROCT-3112		1,129,716			2,420,763	66,821
3	203 Furniture and Equipment for HRDC's	300,000	300,000	1004			415,000			
	TOTAL	16,538,279	2,766,703		-	2,051,703	715,000	-	3,292,504	10,479,072
03: CULTURE AND CREATIVE INDUSTRIES										
4	201 Electrical Rewiring of the National Cultural Centre	91,110	91,110	1004			91,110		-	-
5	202 Development of the Creative Industries	200,000	200,000	1004			200,000		-	-
	TOTAL	291,110	291,110		-	-	291,110	-	-	-
	AGENCY TOTAL	16,829,389	3,057,813		-	2,051,703	1,006,110	-	3,292,504	10,479,072

57 : DEPARTMENT OF LOCAL GOVERNEMENT, CULTURE AND CREATIVE INDUSTRIES

2017-2018 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	
Soufriere Enhancement Programme-Town Square	921,987						921,987
Gros Islet Human Resource Development Centre	1,129,716	415,000					1,544,716
Furniture and Equipment for HRDC's		300,000					300,000
Electrical Rewiring of the National Cultural Centre	91,110						91,110
Development of the Creative Industries			10,000	190,000			200,000
Agency Total	2,142,813	715,000	10,000	190,000	0	0	3,057,813

**ESTIMATES 2017-2018
CAPITAL EXPENDITURE
SUMMARY: CAPITAL PROGRAMME FINANCING**

SOURCE OF FUNDS	TOTAL \$
CIP REVENUE	43,011,200
Other	11,703,510
475000 Sale of Assets	
Sale of Assets	148,221
472000 Capital Projects Grants:	
AMCI	241,647
CCCCC	1,282,029
CDB	9,853,765
CDF	2,710,000
EDF	4,388,320
EU/BAM	9,000,000
EU	370,235
GOM	9,097,000
GORK	69,906
IDA	1,967,339
IDA(SCF)	6,319,303
IN	170,030
KG	136,100
OECS/PPS	12,000
PAHO	250,000
PS	162,301
ROCT	35,685,952
UNEP	4,156,804
WB	1,556,920
TOTAL GRANTS	87,429,651
Capital Project Loans	
BONDS	135,087,620
CDB	29,564,730
CDB (PBL)	13,500,000
IDA	16,543,842
IDA(SCF)	8,394,506
KFAED	2,173,520
NIC	1,000,000
ROCT	13,584,500
TOTAL LOANS	219,848,718
CAPITAL PROGRAMME FINANCING	362,141,300

ESTIMATES 2017-2018
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	1,206,763
2211	210	Electronic Data Records Management System- EDRMS	ROCT-3112	135,845
2211	213	Government Island Wide Network(GINET Project)	ROCT-3112	549,963
3602	233	Swift Water Rescue Equipment Project	KG-3092	136,100
4101	241	Agricultural Transformation Programme	EU/BAM-3AJ2	9,000,000
4101	246	Banana Productivity Improvement Project	ROCT-3112	8,724,281
4112	257	Morocco Soil Fertility Mapping Project	AMCI-3922	241,647
4114	222	Ridge to Reef Ecosystem Rehabilitation	CCCCC-2252	1,282,029
4118	203	Dennery Water Supply Redevelopment	GOM-3812	9,097,000
4208	203	Enhancing St. Lucia's Trading Environment and Export Capabilities-EPA	EU-3112	370,235
4501	216	Institutional Development of the Operations of the Department of External Affairs	GORK-3912	69,906
4503	225	Establishment of Embassy in Taiwan	ROCT-3112	591,137
4602	218	Village Tourism	CDF-2162	2,710,000
5103	283	BNTF 7th Programme	CDB-2AA2	7,376,595
5103	287	BNTF 8th Programme	CDB-2AA2	1,614,554
5103	291	Hummingbird Beach Project	ROCT-3112	1,062,461
5103	292	Youth Empowerment for Life Project	CDB-2AA2	862,616
5203	204	ICT Teacher Training	ROCT-3112	129,910
5301	223	Technical Assistance	PAHO-3252	250,000
5301	223	Technical Assistance	OECS/PPS-2142	12,000
5301	225	Support to Health Sector -National Indicative Programme	EDF-3AA2	4,283,280
5402	202	Beckwith International Leadership Development Programme-(BILD)	IN-3782	170,030
5403	207	Lighting of Recreational Facilities	ROCT-3112	762,016
5403	208	National Coaching Programme	PS-1992	69,501
5502	209	Revision of National Biodiversity Strategy and Action Plan and Preparation of 5th National Report on Biodiversity -NBSAP	UNEP-3162	31,324
5502	212	Phasing Out of Ozone Depleting Substances - Montreal Protocol Project	UNEP-3162	144,101
5502	213	Iyanola - Natural Resources Management of the North East Coast	UNEP-3162	1,503,761
5502	214	Enabling Activities for the Preparation of Third National Communications-TNC	UNEP-3162	296,800
5502	218	Capacity Building and Awareness of the Global Environment Facility -GEF	UNEP-3162	12,000
5502	220	National Portfolio Formulation Exercise	UNEP-3162	19,370
5502	222	Increasing St. Lucia's Capacity to Monitor Multilateral Environmental Agreements	UNEP-3162	966,408

ESTIMATES 2017-2018
CAPITAL EXPENDITURE
CAPITAL PROGRAMME FINANCING: DETAILS OF GRANTS BY AGENCY

HEAD		PROJECT TITLE	FUNDING AGENCY	AMOUNT \$
5502	223	Integrated Ecosystem Management and Restoration of the Forest on the South East Coast of St. Lucia	UNEP-3162	184,109
5502	224	Biennial Update Report(BURI) under the United Nations' Framework Convention on Climate Change (UNFCCC)	UNEP-3162	946,246
5503	206	Preparation of the Third National Biosafety Report to the Cartagena Protocol on Biosafety	UNEP-3162	52,685
5506	202	Sustainable Energy from Concept to Action (Sustainable Energy Promotion Programme)	ROCT-3112	1,861,385
5506	203	Geothermal Resource Development Project	IDA-3CA2	1,967,339
5506	204	Sustainable Development and Solar PV Demonstration and Scale-up Project	WB-3292	1,556,920
5602	203	St. Jude's Hospital Reconstruction Project	PS-1992	92,800
5602	204	Constituency Development Programme	ROCT-3112	18,610,488
5602	205	Disaster Vulnerability Reduction Project- DVRP	IDA-SCF-3CA2	6,319,303
5602	207	Sustainable Access to safe Drinking Water In Saint Lucia	EDF-3AA2	105,040
5702	201	Soufriere Ehnancement Programme- Town Square	ROCT-3112	921,987
5702	202	Gros Islet Human Resource Development Centre	ROCT-3112	1,129,716
				87,429,651

ESTIMATES 2017-2018
CAPITAL EXPENDITURE
CAPITAL PROGRAMME FINANCING: DETAILS OF LOANS BY AGENCY

HEAD	PROJECT TITLE	FUNDING AGENCY	BONDS	OTHER
2101	280 National Apprenticeship Programme- NAP	1004	5,890,510	
2201	220 Repairs to Graeham Louisy Administrative Building	1004	933,320	
2202	213 Air Conditioning of Government Offices	1004	500,000	
2202	244 Establishment of Commercial Court	1004	346,751	
2211	206 Caribbean Regional Communication Infrastructure (CARCIP)	1004	710,974	
2211	206 Caribbean Regional Communication Infrastructure (CARCIP)	IDA-3CA3		5,267,848
2211	213 Government Island Wide Network(GINET Project)	1004	383,083	
3201	215 Law Revision	1004	298,859	
3501	208 Purchase of Vehicle	1004	80,000	
3501	214 Digital Storage of Files	1004	80,000	
3504	204 Computer Aided Birth Certificate	1004	648,496	
3505	206 Purchase of Security System	1004	109,000	
3602	203 Firefighting Vehicles & Equipment	1004	1,204,913	
3602	204 Purchase of Furniture and Equipment	1004	87,488	
3602	215 Procurement of Ambulances	1004	248,500	
3602	231 Repairs to Fire Stations	1004	300,000	
3603	205 CCTV Security System	1004	145,422	
3603	206 Replacement of Vehicles	1004	248,000	
3603	211 Major/Minor Repairs	1004	140,000	
3603	230 Installation of Water Pumps	1004	74,179	
3603	233 Renovation of Kitchen	1004	650,000	
3607	205 Purchase of Furniture and Equipment	1004	60,000	
3607	216 Procurement of Vehicles	1004	772,000	
3607	223 Repairs to Police Facilities	1004	247,960	
3607	224 Construction of Retaining Wall-Police Headquarters	1004	161,336	
4101	224 Project Management Unit	1004	309,100	
4101	228 Establishment of Agro-Processing Facility	1004	370,000	
4101	241 Agricultural Transformation Programme	1004	1,913,086	
4101	243 Praedial Larceny Programme	1004	705,000	
4101	246 Banana Productivity Improvement Project	1004	1,119,845	
4113	220 Meat Processing Facility	1004	758,396	
4114	222 Ridge to Reef Ecosystem Rehabilitation	1004	18,000	
4115	220 Renovation of Forestry Complex	1004	400,000	
4118	202 Vieux- Fort Water Supply Redevelopment	1004	500,000	
4118	202 Vieux -Fort Water Supply Redevelopment	CDB-2AA3		5,448,000
4118	203 Dennery Water Supply Redevelopment	1004	1,500,000	
4202	205 Industrial Development Assistance	1004	531,300	

ESTIMATES 2017-2018
CAPITAL EXPENDITURE
CAPITAL PROGRAMME FINANCING: DETAILS OF LOANS BY AGENCY

HEAD		PROJECT TITLE	FUNDING AGENCY	BONDS	OTHER
4202	238	Strengthening the Institutional Infrastructure for Trade Competitiveness in St.Lucia	1004	426,100	
4202	239	Enhancing the Implementation of Investment Environment Reform Agenda	1004	200,000	
4208	203	Enhancing St. Lucia's Trading Environment and Export Capabilities-EPA	1004	75,529	
4306	233	Reconstruction & Rehabilitation of Roads	1004	2,615,834	
4306	240	Bridges and Culverts	1004	3,000,000	
4306	256	Desilting of Rivers & Drains	1004	2,000,000	
4306	258	Road Maintenance Management System- RMMS	1004	1,400,000	
4306	268	Supervision of Major Capital Projects	1004	234,407	
4306	269	Secondary and Tertiary Roads Rehabilitation	1004	3,152,785	
4306	270	Slope Stabilization	1004	2,000,000	
4306	271	Sea Defence and Coastal Management	1004	700,000	
4306	276	Disaster Recovery Programme	1004	2,940,000	
4306	276	Disaster Recovery Programme	CDB-2AA3		11,937,000
4306	277	Roads in City, Towns and Villages	1004	350,000	
4306	281	Bocage-Chabot-Sunbilt & Entrepot Hill-Independence City Road Rehabilitation	1004	1,399,112	
4306	283	West Coast Road Rehabilitation	1004	400,000	
4306	289	La Dig (Mocha) & Deville Bridge Reconstruction	1004	1,377,824	
4306	290	Choc to Gros Islet Road Improvement	1004	1,789,690	
4306	290	Choc to Gros Islet Road Improvement	KFAED-3473		2,173,520
4306	292	Choiseul Roads Rehabilitation	1004	4,004,117	
4306	293	Vieux Fort Clarke Street & St Judes Highway Intersection Rehabilitation	1004	1,446,166	
4306	295	SRRP: Banse La Haut & Laborie Main Village	1004	7,228,962	
4306	296	Eau Piquant Belle Vue Road Project	1004	1,945,563	
4306	297	Ti LA Ressource Dennery	1004	241,059	
4306	298	Fond Cocoa Babonneau Road Rehabilitation	1004	464,357	
4306	299	HIA to Concrete Strip Vieux Fort Roadway	1004	435,428	
4306	2A1	Caico Millet Road Rehabilitation	1004	763,143	
4306	2A2	Ciceron Main Road Rehabilitation	1004	655,436	
4306	2A4	Millennium High Way Rehabilitation & Junction Improvement	1004	350,000	
4306	2A5	Installation of Road Safety Devices	1004	750,000	
4308	203	Maintenance of Government Buildings	1004	1,515,299	
4308	204	Repairs/Rehabilitation of School Plant	1004	1,500,000	
4401	244	Strengthening Public-Private Dialogue in St. Lucia -NCPC	1004	662,059	
4401	247	Finance Administrative Complex	1004	756,085	
4401	247	Finance Administrative Complex	NIC-1053		1,000,000
4403	201	Office Furniture and Equipment	1004	522,261	

ESTIMATES 2017-2018
CAPITAL EXPENDITURE
CAPITAL PROGRAMME FINANCING: DETAILS OF LOANS BY AGENCY

HEAD	PROJECT TITLE	FUNDING AGENCY	BONDS	OTHER
4403	202 Computer & Printing Equipment	1004	425,200	
4403	204 Capital Contingency	1004	2,500,000	
4403	204 Capital Contingency	CDB (PBL)-2AB3		9,000,000
4404	214 IRD Structural Reform	1004	96,910	
4404	217 Common Reporting Standards- FATCA	1004	297,997	
4405	220 Construction of Enclosure for Scanner	1004	108,059	
4405	221 Upgrading of IT Infrastructure	1004	310,000	
4412	218 CDB SDF Capital Contribution	1004	1,343,925	
4412	225 CDB OCR Capital Contribution	1004	775,681	
4503	218 Renovations to Ambassador's Official Residence	1004	213,284	
4601	201 OECS Tourism Competitiveness Project	IDA-3CA3		2,018,250
4604	201 Tourism Marketing Promotion	1004	18,900,000	
4701	224 Expansion of Union Storage Facility	1004	198,435	
4702	241 Computerization of Land Registry & Automation of Databases of Land	1004	193,620	
4702	243 Modernization of St. Lucia Geodetic Network	1004	79,416	
4702	244 Land Acquisition	1004	2,000,000	
4702	246 Infrastructural Works at Reduit	1004	105,710	
4802	201 Bois D'Orange Development Project Phase 11	1004	76,318	
4802	221 Urban Renewal Agenda	1004	428,750	
4802	222 PROUD/Settlement Upgrade Project- SUP	1004	3,589,540	
4802	222 PROUD/Settlement Upgrade Project- SUP	CDB-2AA3		10,164,432
4802	224 Gaboo Lands Rationalization Project Phase 11	1004	367,500	
4802	226 Purchase of Vehicle	1004	119,855	
4802	227 Housing Construction Programme	CDB (PBL)-2AB3		3,500,000
5103	268 Community After School Programme-CASP	1004	500,000	
5103	283 BNTF 7th Programme	1004	1,334,389	
5103	287 BNTF 8th Programme	1004	460,163	
5103	288 Colombette Vending and Viewing Facility	1004	300,000	
5103	289 Country Poverty assessment (CPA)	1004	526,500	
5103	290 Home Care Programme	1004	5,267,052	
5103	292 Youth Empowerment for Life Project	1004	702,083	
5103	292 Youth Empowerment for Life Project	CDB-2AA3		1,713,266
5107	201 Senior Citizens Home	1004	836,448	
5111	211 Rehabilitation of Boys Training Centre	1004	111,038	
5201	216 Purchase of Furniture for Schools and NELU	1004	200,000	
5201	217 Purchase of Equipment	1004	100,000	
5205	235 Basic Education Enhancement Project -BEEP	CDB-2AA3		302,032
5207	202 Construction/ Renovation of Kitchens (School Feeding Programme)	1004	24,000	
5207	203 Procurement of Kitchen Appliances	1004	94,612	

ESTIMATES 2017-2018
CAPITAL EXPENDITURE
CAPITAL PROGRAMME FINANCING: DETAILS OF LOANS BY AGENCY

HEAD	PROJECT TITLE	FUNDING AGENCY	BONDS	OTHER
5219	208 Caribbean Youth Empowerment Programme(CYEP)	1004	500,000	
5301	208 New National Hospital	1004	4,776,432	
5301	215 National Health Information System	1004	1,160,465	
5301	220 Accelerated Health Systems Strengthening Project	1004	250,449	
5301	224 New National Hospital Commissioning	1004	4,612,700	
5301	225 Support to Health Sector -National Indicative Programme	1004	125,364	
5301	230 Strengthening of Clinical Support Services for District Facilities and Hospitals	1004	170,000	
5303	205 Purchase of IT Equipment	1004	110,000	
5315	215 Electrical Works at Soufriere Hospital	1004	147,742	
5315	216 Procurement of Ambulance- Gros Islet Polyclinic	1004	248,063	
5322	201 Rehabilitation Works- Mental Wellness Center	1004	295,300	
5322	207 Purchase of Medical Equipment- St. Jude's Hospital	1004	334,180	
5403	202 Sports Equipment	1004	100,000	
5403	213 Elite Athletic Assistance and Talent Identification	1004	500,000	
5602	201 National Reconstruction and Development Programme	1004	460,060	
5602	202 National Development Planning Framework	1004	335,840	
5602	203 St. Jude's Hospital Reconstruction Project	1004	3,419,785	
5602	203 St. Jude's Hospital Reconstruction Project	ROCT-3113		13,584,500
5602	204 Constituency Development Programme	1004	545,488	
5602	205 Disaster Vulnerability Reduction Project- DVRP	1004	3,500,000	
5602	205 Disaster Vulnerability Reduction Project- DVRP	IDA-3CA3		9,257,744
5602	205 Disaster Vulnerability Reduction Project- DVRP	IDA-SCF-3CA3		8,394,506
5602	206 Business Reform Project: Insolvency and Secured Transactions	1004	92,923	
5603	201 Public Sector Investment Programme Database -PSIP	1004	63,500	
5606	201 Licensing & Registration Database	CDB (PBL)-2AB3		1,000,000
5702	202 Development of the Creative Industries	1004	200,000	
5702	203 Furniture and Equipment for HRDC's	1004	300,000	
5703	201 Electrical Rewiring of the National Cultural Centre	1004	91,110	
5703	202 Gros Islet Human Resource Development Centre	1004	415,000	
	TOTAL		135,087,620	84,761,098

ESTIMATES 2017/2018

SUMMARY OF CENTRAL GOVERNMENT DEBT SERVICE PAYMENTS

SUMMARY	Estimates 2017/2018	Revised Estimates 2016/2017	Approved Estimates 2016/2017	Actual 2015/2016
Public Debt Servicing - Domestic	139,995,204	146,627,131	146,627,131	137,492,843
Public Debt Servicing - External	154,641,709	147,077,642	147,077,642	84,513,977
Public Debt Servicing	294,636,913	293,704,774	293,704,774	222,006,820
DOMESTIC DEBT SERVICING				
Interest Payment & Exchange	96,035,149	106,087,985	106,087,985	99,047,471
Loan Repayments & Expenses	31,960,055	40,539,146	40,539,146	39,942,014
Sinking Fund Contribution	12,000,000	0	0	0
Public Debt Servicing (Local)	139,995,204	146,627,131	146,627,131	138,989,485
EXTERNAL DEBT SERVICING				
Interest Payment & Exchange	74,088,741	64,305,932	64,305,932	58,040,332
Loan Repayments & Expenses	80,552,968	82,771,710	82,771,710	78,564,549
Public Debt Servicing (Foreign)	154,641,709	147,077,642	147,077,642	136,604,881
TOTAL DEBT SERVICE				
Interest Payment & Exchange	170,123,890	170,393,918	170,393,918	157,087,803
Principal Repayment	112,513,023	123,310,856	123,310,856	118,506,563
Sinking Fund Contribution	12,000,000	0	0	0
Public Debt Servicing	294,636,913	293,704,774	293,704,774	275,594,366

Estimates 2017/2018
 Details of Central Government Debt Servicing
 Domestic
 (In Eastern Caribbean Dollars)

Loan Source	PRINCIPAL	TERMS			INTEREST CHARGES	PRINCIPAL REPAYMENT OR S.F. CONTRIBUTION	BALANCE AS AT 31/12/2016
	ORIGINAL	Interest Rate	Effective Date	Repayment date	2017/2018	2017/2018	
COMMERCIAL BANKS :							
1. First Caribbean International Bank							
Refinanced Loan (CWC & Demand Loan 1)	81,000,000	5.50	2012	2015	3,994,301	4,005,975	73,097,801
Refinanced Loan (CWC & Demand Loan 2)	73,000,000	5.95	2013	2015	3,936,494	3,950,088	66,087,484
2. Scotia Bank							
USD12M Loan	32,400,000	7.50	2007	2017	1,789	543,660	1,358,450
3. BOSL							
Fixed Rated Note	32,400,000	7.50	2008	2018	2,443,219	0	32,130,000
4. First National Bank St. Lucia Ltd.							
Demand Installment Loan	6,912,253	6.75	2015	2022	362,033	885,180	5,897,274
Sub Total (Loans)	225,712,253				10,737,836	9,384,903	178,571,008
5. National Insurance Corporation (NIC)							
NIC 15 year (ECD\$14.9m) Pointe Seraphine Financial Complex	14,939,276	6.5%	2014	2029	1,039,838	629,714	7,127,588
NIC ECD 3m cruise sector training loan 2014-2024	3,000,000	6.5%	2014	2024	96,971	269,969	2,491,104
Sub Total (NIC)	17,939,276				1,136,809	899,683	9,618,692
TREASURY BILLS							
Special Issue	15,139,344	4% & 5%			805,285	0	15,139,344
EC Global Investments (180-day) ECD13.2368M	2,529,556	4.50%			159,385	0	3,541,885
EC Global Investments (180-day) ECD65.7M	19,052,916	4.50%			973,848	0	21,641,062
EC Global Investments (ECD22.772M) (1year)	8,410,500	5.00%			420,525	0	8,410,500
EC Global Investments Pri. USD9.5402 (1 Year)	5,087,000	5.00%			254,350	0	5,087,000
EC Global Investments Pri. ECD21.7M (1 year)	9,156,087	5.00%			457,804	0	9,156,087
EC Global Investments Pri. USD20M	21,469,969	5.00%			1,135,735	0	22,714,690
EC Global Investments Pri. ECD25.2988M (180 day)	14,697,503	4.50%			661,388	0	14,697,503
EC Global Investments Pri. ECD25M (180 day)	22,700,000	4.50%			1,021,500	0	22,700,000
EC Global Investments (1 Year) ECD25.106M	17,297,140	5.00%			864,857	0	17,297,140
EC Global Investments (1 year) USD7.0111M (Tranche 1)	8,920,783	5.00%			446,039	0	8,920,783
EC Global Investments Pri. ECD10.4928M (180 day)	3,279,699	4.50%			147,586	0	3,279,699
NIC Private Placement EC\$10M (365 Days)	10,000,000	5.00%			500,000	0	10,000,000

Estimates 2017/2018
 Details of Central Government Debt Servicing
 Domestic
 (In Eastern Caribbean Dollars)

	PRINCIPAL	TERMS			INTEREST CHARGES	PRINCIPAL REPAYMENT OR S.F. CONTRIBUTION	BALANCE AS AT 31/12/2016
LCB170117 (ECD\$25 Million) (180 days)	23,392,000	3.00%		2017	701,760	0	23,392,000
LCB020317 (ECD\$21Million) (91 days)	11,180,000	4.50%		2017	503,100	0	12,400,000
LCB130317 (ECD\$16Million) (91 days)	5,530,000	6.00%		2017	380,775	0	8,795,000
LCB160417 (ECD\$25 Million) (180 days)	6,970,000	3.00%		2017	236,550	0	8,800,000
LCB270817 (ECD\$25Million) (180 days)	15,555,000	3.82%		2017	571,663	0	14,375,000
Sub-Total T-Bills	220,367,499				10,242,150	0	230,347,694
TREASURY BONDS							
RGSM							
2014/2029 LCG150729 (ECD50M)	47,200,000	7.95%	2014	2029	3,752,400	0	47,200,000
2014/2024 LCG101124 (ECD35M)	29,790,000	7.50%	2014	2024	2,234,250	0	29,790,000
2007/2017 LCG101017 (ECD31M)	28,100,000	7.50%	2007	2017	2,107,500	0	28,100,000
2007/2017 FLG101017 (USD7M)	1,666,008	7.75%	2007	2017	129,116	0	1,666,008
2007/2017 LCG101117 (ECD30M)	26,990,000	7.50%	2007	2017	2,024,250	0	26,990,000
2008/2018 LCG100118 (ECD\$16M)	16,000,000	7.50%	2008	2018	1,200,000	0	16,000,000
2008/2018 LCG100718 (ECD\$70M)	67,860,000	7.50%	2008	2018	5,089,500	0	67,860,000
2010/2018 LCG0318AA (ECD\$31.335M)	29,815,000	7.50%	2010	2018	2,236,125	0	29,815,000
2010/2018 LCG080718 (ECD47.711M)	40,761,000	7.50%	2010	2018	3,057,075	0	40,761,000
2012/2020 LCG080320 (ECD\$50M)	42,475,000	7.10%	2012	2020	3,015,725	0	42,475,000
2012/2022 LCG100322 (ECD20M)	13,390,000	7.40%	2012	2022	990,860	0	13,390,000
2012/2019 LCG071019 (ECD40M AMORTIZED)	22,546,429	7.00%	2012	2019	1,538,794	2,254,643	22,546,429
2012/2022 LCG101222 (ECD25M AMORTIZED)	4,521,000	7.50%	2012	2022	323,663	274,000	4,384,000
2013/2023 LCG100223 (ECD15M) AMORTIZED)	8,120,840	7.50%	2013	2023	580,927	491,790	8,120,840
2013/2019 LCG060219 (ECD25M)	19,790,000	6.75%	2013	2019	1,335,825	0	19,790,000
2013/2020 LCG070320 (ECD17M)	13,506,000	7.00%	2013	2020	945,420	0	13,506,000
2013/2021 LCG080721 (ECD30M)	21,616,000	7.10%	2013	2021	1,534,736	0	21,616,000
2013/2019 LCG061019 (ECD40M) Amortized)	29,136,000	7.00%	2013	2019	1,879,416	3,893,600	27,148,000
2014/2024 LCG100524 (ECD29M) Amortized 50%)	20,250,000	7.50%	2014	2024	1,419,082	1,096,875	19,687,500
2015/2021 FLG061221 (USD7.178M)	17,212,500	7.25%	2015	2021	1,247,906	0	17,212,500
2016/2022 FLG060222 (USD17M)	20,873,700	7.00%	2016	2022	1,461,159	0	20,873,700
2016/2026 LCG100226 (ECD25M)	17,281,000	7.50%	2016	2026	1,296,075	0	17,281,000

Estimates 2017/2018
Details of Central Government Debt Servicing
Domestic
(In Eastern Caribbean Dollars)

	PRINCIPAL	TERMS			INTEREST CHARGES	PRINCIPAL REPAYMENT OR S.F. CONTRIBUTION	BALANCE AS AT 31/12/2016
Non-RGSM							
2012/2019 FLG070719 (7 yrs) Tranche 4	17,776,000	7.0%	2012	2019	1,235,432	0	17,776,000
2012/2022 FLG100722 (10 yrs) Tranche 5	16,740,000	7.5%	2012	2022	1,255,500	0	16,740,000
T&T Stock Exchange (AMORTIZED)	10,607,143	7.5%			832,504	2,000,000	9,642,857
2013/2023 Sagicor Life (LCG100623)	25,000,000	7.5%	2013	2023	1,875,000	0	25,000,000
2014/2024 Sagicor Life	7,000,000	7.5%	2014	2024	525,000	0	7,000,000
2013/2021 NIC ECD\$10M (AMORTIZED) 8-Year Bond	7,500,000	7.25%	2013	2021	567,578	625,000	8,125,000
2013/2019 NIC ECD11.016M (AMORTIZED) 6-Year Bond	7,801,200	7.0%	2013	2019	520,506	1,101,600	7,801,200
2014/2024 NIC (Bullet)	4,010,000	7.5%	2014	2024	300,750	0	4,010,000
2014/2024 NIC (Bullet)	10,000,000	7.5%	2014	2024	750,000	0	10,000,000
2014/2024 NIC (Bullet)	15,000,000	7.5%	2014	2024	1,125,000	0	15,000,000
2014/2024 NIC (Bullet)	2,539,238	7.5%	2014	2024	190,443	0	2,539,238
2014/2019 NIC (Bullet) Jalousie shares	7,459,539	5.0%	2014	2019	372,977	0	7,459,539
2016/2026 NIC - ECD\$40M Bond	40,000,000	7.5%	2016	2026	3,000,000	0	40,000,000
FCIS Pri. Plt ECD\$10.553, LCG080921 (AMORTIZED)	5,883,592	7.3%		2021	419,441	470,688	5,883,592
FCIS Pri. Plt ECD\$0.650M, LCG061119(AMORTIZED)	521,133	7.0%		2019	44,777	45,740	513,975
FCIS Pri. Plt US\$0.843M, FLG061119 (AMORTIZED)	462,148	6.8%		2019	26,617	27,413	442,258
FCIS Pri. Plt ECD\$4.248M, LCG0611AA and LCG0611AB (Bullet)	3,858,000	7.0%			270,060	0	3,858,000
2015/2021 FCIS Pri. Plt ECD\$20.284M LCG060921 6-Year Bond	5,497,000	7.2%	2015	2021	393,036	0	5,497,000
2015/2021 FCIS Pri. Plt ECD\$15.236M, LCG060821 6-Year Bond	11,136,000	7.2%	2015	2021	796,224	0	11,136,000
2015/2022 FCIS Pri. Plt ECD6M 7-Year Bond	6,000,000	7.5%	2015	2022	450,000	0	6,000,000
2016/2021 FCIS Pri. Plt USD5M 5-Year Bond	13,500,000	6.0%	2016	2021	810,000	0	13,500,000
2015/2025 EC Global Investments ECD\$15M (Bullet) 10-Year Bond	15,000,000	7.5%	2015	2025	1,125,000	0	15,000,000
2015/2021 EC Global Investments ECD\$11.27M 6-Year Bond	10,020,000	7.2%	2015	2021	716,430	0	10,020,000
2015/2020 Malcolm & Anita Charles ECD\$3M 5-Year Bond	3,000,000	6.0%	2015	2020	180,000	0	3,000,000
2015/2019 Pri. Plt. Marie Ann Cecilia Francis ECD\$8.4078M 4-Year Bond	8,407,800	6.0%	2015	2019	504,468	0	8,407,800
2015/2019 Pri. Plt Oliver Francis ECD\$5.0922M 4-Year Bond	5,092,200	6.0%	2015	2019	305,532	0	5,092,200
2015/2018 Pri. Plt Roebuck Properties ECD\$32M 3.5-Year Bond (Amortize)	18,290,000	0.0%	2015	2018	0	9,142,857	18,290,000
2015/2020 Winfresh Limited ECD\$7.147M 5-Year Bond	7,147,394	6.0%	2015	2020	428,844	0	7,147,394
2016/2026 1st National Bank Ltd ECD\$3.0M 10-Year Bond	3,000,000	7.5%	2016	2026	225,000	0	3,000,000
2016/2022 FLG060222 (USD5M) Tranche 2	4,185,000	7.0%	2016	2022	292,950	0	4,185,000
2016/2024 FCIS 8-Year Bond ECD15M	15,000,000	7.0%	2016	2024	1,050,000	0	15,000,000
2016/2021 EC Global Investments ECD20M 5-Year Bond	20,000,000	6.5%	2016	2021	1,300,000	0	20,000,000
2016/2026 FCIS Pri. Plt LCG100926 (ECD40.140M)	35,925,000	7.5%	2016	2026	2,694,375	0	35,925,000
2016/2024 FCIS Pri Plt LCG080924 ECD14.250M	12,250,000	7.0%	2016	2024	857,500	0	12,250,000
2016/2026 EC Global Pri Plt ECD6.5M (only ECD1M was received)	1,000,000	7.5%	2016	2026	75,000	0	1,000,000
Sub-Total Bonds	915,508,863				64,915,746.99	21,424,205.68	912,455,029

Estimates 2017/2018
 Details of Central Government Debt Servicing
 Domestic
 (In Eastern Caribbean Dollars)

	PRINCIPAL	TERMS			INTEREST CHARGES	PRINCIPAL REPAYMENT OR S.F. CONTRIBUTION	BALANCE AS AT 31/12/2016
TREASURY NOTES							
RGSM							
2014/2019 LCN250819 (ECD 17.885 Million)	10,695,000	7.15%	2014	2019	764,693		10,695,000
2015/2020 FLN031220 (USD4.0570M)	10,089,900	6.00%	2015	2020	605,394		10,089,900
2015/2020 LCN041220 (ECD33.783M)	28,473,000	6.80%	2015	2020	1,936,164		28,483,000
2012/2016 LCN291016 (ECD60.0M (AMORTIZED))	32,979,366	6.80%	2012	2016	0		0
2015/2020 LCN301020 (ECD15.7850M)	10,005,000	6.00%	2015	2020	600,300		
2015/2017 EC Global Investments Pri. USD14.123M	12,832,364	5.50%	2015	2017	705,780		12,832,364
2016/2018 EC Global Investments USD9.3782 Tranche 2 (2 yrs)	102,732	5.45%	2016	2018	5,599		102,732
2012/2017 FLN200717 (5 yrs) Tranche 3	10,633,442	6.50%	2012	2017	691,174		10,633,442
2015/2017 EC Global Investments Pri USD11.2373 Tranche 1 (2-YR)	10,447,671	5.50%	2015	2017	574,622		10,447,671
2014/2019 EC Global Investments Pri ECD13M LCN141019	500,000	5.50%	2014	2019	27,500		500,000
2015/2020 EC Global Investments Pri. ECD7.838M	770,500	6.50%	2015	2020	50,083		770,500
2015/2017 EC Global Investments Pri ECD20M	9,970,005	5.50%	2015	2017	548,350		9,970,005
2015/2017 FCIS Private ECD15M LCN070417	15,000,000	6.35%	2015	2017	952,500		15,000,000
2015/2020 FCIS Private ECD10.266M LCN041220 Tranche 2	7,509,000	6.80%	2015	2020	510,612		7,509,000
2016/2017 EC Global Investments Pri. USD4M	12,418,486	5.25%	2016	2017	651,971		12,418,486
2016/2018 FCIS Pri Placement USD17M FLN050918	7,452,000	5.00%	2016	2018	372,600		7,452,000
2015/2017 NIC - ECD\$0.650M (Amortized)	278,736	5.00%	2015	2017	5,266	251,263	333,106
Sub-Total - Treasury Notes	180,157,204				9,002,606.54	251,263.16	137,237,207
Sub Total (Loans, T-bills, Notes & Bonds)	1,559,685,095				96,035,149	31,960,055	1,468,229,631
Sinking Fund							
Sinking Fund					0	12,000,000	
Total Domestic Debt Servicing	1,559,685,095				96,035,149	43,960,055	1,468,229,631

Estimates 2017/2018

Details of Central Government Debt Servicing External Debt Servicing

LOAN SOURCE	ORIGINAL PRINCIPAL EC\$	INTEREST RATE %	INTEREST 2017/2018	PRINCIPAL 2017/2018	Balance as at 30/12/2016 EC\$
MULTILATERAL LOANS:					
Caribbean Development Bank:					
Additional Equity in S.L.D.B. - 27/SFR-St.L	1,090,727	0.8%	3,063	32,886	427,514
Construction of Water Supply Schemes - 37/SFR-St.L	14,850,000	0.8%	15,382	126,218	2,001,481
Vocational and Technical Education Project - 39/SFR-St.L SUP	6,462,496	0.75% & 2%	49,899	278,936	4,860,102
Water Supplies - 8/SFR-OR-St.L	19,583,100	4.5 & 2.0	114,417	384,655	5,962,159
Road Improvement & Maint. Proj. 13/SFR-OR-St.L	12,960,000	4.5 & 2	11,219	35,991	575,853
Road Improvement & Maint. Supp. 43/SFR-St.L	5,559,130	0.8%	15,038	243,029	1,985,292
West Indies Shipping Corporation - 6SFR-R-ST.L.	325,197	4.0%	317	11,690	58,260
Road Improvement & Maintenance 15/SFR-OR-St.L	14,877,010	2%, 4.5 %	13,964	290,250	870,750
Rehabilitation of Strom Damage 45/SFR St.L	10,640,395	2.0%	128,555	354,680	6,650,247
OECS Waste Management Project - 18/SFR-OR-St.L	7,614,000	2.0 & 4.5	96,494	371,488	4,114,829
OECS Waste Management Project - 18/SFR-OR-St.L-Add	6,534,000	2.5%	129,241	161,366	4,027,129
Basic Education Project 16/SFR-OR-St.L	11,340,000	2.0 & 4.5	101,201	377,462	5,217,831
Rural Enterprise Project - 47/SFR-St.L	2,578,500	2.5%	11,271	133,679	534,714
Disaster Mitigation 20 SFR/OR-St.L	10,273,500	4.5 & 2.5	134,046	519,000	5,382,190
Roads Development Programme - 12/OR-St.L	74,220,300	4.5%	863,829	4,368,017	28,392,111

Estimates 2017/2018

Details of Central Government Debt Servicing External Debt Servicing

LOAN SOURCE	ORIGINAL PRINCIPAL EC\$	INTEREST RATE %	INTEREST 2017/2018	PRINCIPAL 2017/2018	Balance as at 30/12/2016 EC\$
Roads Development Programme - 12/OR-St.L-ADD	8,307,780	4.5%	88,920	449,632	2,922,608
Roads Development Programme - 12/OR-St.L/(Second ADD)	60,933,600	4.5%	1,181,929	3,558,251	37,361,631
Landslide Immediate Response - 48/SFR-St.L	1,350,000	2.5%	22,452	67,500	928,125
Hurricane Lenny Immediate Response 49/SFR-St.L	1,350,000	2.5%	7,269	21,444	300,221
Basic Education Reform (2nd Loan) - 22/SFR-St.L	17,253,000	4.5 & 3.5	223,033	913,632	6,969,176
Shelter Development Project 23/SFR-OR-St.L	29,241,000	2.5, 3.5 & 4.5	562,608	1,449,833	18,114,327
Natural Disaster Management Rehabilitation-Landslide 24/SFR-OR-ST.L/ADD	12,444,300	2.5 & 4.5	114,487	412,143	4,405,425
Fifth Water Supply Project - 25/SFR-OR-St.L/ADD	14,231,700	2.5 & 4.5	170,336	812,930	6,416,371
Banana Recovery Project 27/SFR-OR-St.L	12,150,000	2.5 & 4.5	89,307	519,605	3,897,042
Econ. Recon. Pgme-Primary Schools & Health Centers 28/SFR-OR-St.L	16,329,600	2.5 & 4.5	245,914	960,957	9,210,881
Flood Mitigation - Castries Anse La Raye 29/SFR-OR-St.L	14,723,100	2.5 & 4.5	280,353	786,288	9,750,696
Policy Based Loan 30/SFR-STL	81,000,000	2.5, 4.5	2,233,390	4,860,000	68,850,000
Policy Based Loan 30/SFR-STL-Add	40,500,000	2.5,4.5	913,011	1,711,385	23,562,334
Caribbean Castastrophe Risk Insurance Facility 54/SFR-STL	1,518,750	2.5%	16,229	189,844	759,375
Basic Education Enhancement 53/SFR-STL	32,400,000	2.5%	1,117,973	500,000	29,377,187
Immediate Response - Hurrican Thomas 55/SFR-STL	2,025,000	2.5%	27,304	261,290	1,241,129
NDM Rehabilitation and Reconstruction - Hurricane Tomas 31/SFR-OR-STL	28,590,300	2.5%	1,111,288	2,984,993	22,281,074
Sixth Water Supply	53,122,500	2.5,4.5	440,104	0	384,834
NDM Immediate Response Torrential Rainfall Event			43,506	253,125	1,898,438
Sub-Total CDB	626,378,985	-	10,577,348	28,402,199	319,691,335

Estimates 2017/2018

Details of Central Government Debt Servicing External Debt Servicing

LOAN SOURCE	ORIGINAL PRINCIPAL EC\$	INTEREST RATE %	INTEREST 2017/2018	PRINCIPAL 2017/2018	Balance as at 30/12/2016 EC\$
World Bank:					
Water Supply Project					
1. International Development Association	15,177,200	0.0075	45,144	752,420	6,170,490
Watershed & Environmental Management Project					
1. International Development Association	6,411,550	0.0075	30,579	319,787	4,165,081
OECS Solid Waste Management Project					
1. International Development Association	6,764,640	0.0075	28,698	300,107	3,764,008
Basic Education Reform Project					
1. International Development Association	8,674,450	0.0075	41,372	432,653	5,426,402
OECS Telecommunications Reform Project					
1. International Development Association	1,718,107	0.0075	9,227	40,000	1,196,580
OECS Emergency Recovery and Disaster Management Project					
1. International Development Association	8,297,300	0.0075	48,496	206,921	6,288,455
Poverty Reduction Fund					
1. International Development Association	4,525,800	0.0075	27,251	112,866	3,538,958
Water Sector Reform Project					
1. Int'l Bank for Reconstruction and Development (PAID OFF)	3,510,000	Libor plus fixed rate spread	0	0	
2. International Development Association	3,697,760	0.0075	26,947	103,461	3,493,586
OECS Education Development Loan					
1. Int'l Bank for Reconstruction and Development	16,200,000	Libor plus fixed rate spread	0	0	836,444
2. International Development Association	16,191,840	0.0075	117,663	451,464	15,462,522
Emergency Recovery & Security Enhancement					
1. Int'l Bank for Reconstruction and Development	5,103,000	Libor plus fixed rate spread	0	0	259,086
2. International Development Association	12,143,880	0.0075	88,247	338,598	11,596,892
Second Disaster Management Project					
1. Int'l Bank for Reconstruction and Development	9,990,000	Libor plus fixed rate spread	32,076	1,004,500	2,511,602
2. International Development Association	10,297,560	0.0075	69,267	244,543	8,847,394
3. International Development AssociationAdditional	8,100,000	0.0075	54,356	0	6,896,430

Estimates 2017/2018

Details of Central Government Debt Servicing External Debt Servicing

LOAN SOURCE	ORIGINAL PRINCIPAL EC\$	INTEREST RATE %	INTEREST 2017/2018	PRINCIPAL 2017/2018	Balance as at 30/12/2016 EC\$
Hiv/Aids Prevention Project					
1. Int'l Bank for Reconstruction and Development	8,640,000	Libor plus fixed rate spread	20,325	819,898	2,048,481
2. International Development Association	4,582,635	0.7500	29,812	108,163	3,913,270
Telecommunication & Information & Communication Technical Development Project					
1. Int'l Bank for Reconstruction and Development	734,835	Libor plus fixed rate spread	3,531	47,479	242,524
2. International Development Association	79,212	0.8%	5,452	18,744	696,226
Water Supply Infrastructure Improvement					
1. Int'l Bank for Reconstruction and Development	10,395,000	Libor plus fixed rate spread	180,399	1,039,500	3,638,250
2. International Development Association	10,715,380	0.8%	70,153	285,731	9,083,324
Water Supply Infrastructure Improvement (ADD) IDA	5,200,000	0.8%	36,414	121,744	4,713,518
OECS Catastrophe Insurance					
1. International Development Association	12,150,000	0.8%	83,870	277,474	10,708,080
OECS E Government for Regional Integration (APL)					
1. International Development Association	6,480,000	0.8%	41,043	0	5,279,702
OECS (LC) Skills for Inclusive Growth					
1. International Development Association	9,450,000	0.8%	68,233	225,732	8,711,035
Economic and Social Development Policy Loan					
1. Int'l Bank for Reconstruction and Development	21,600,000	Libor plus fixed rate spread	495,331	432,000	10,152,000
2. International Development Association	10,800,000	0.0075	149,547	0	19,237,410
Hurricane Tomas Emergency Recovery					
1. International Development Association	40,500,000	0.8%	240,812	0	30,977,471
Eastern Caribbean Energy Regulatory Authority (ECERA)					
1. International Development Association	7,560,000	0.8%	51,495	0	2,790,035
Caribbean Regional Communications Infrastructure Program (CARCIP) - IDA	16,200,000	0.8%	105,102	0	9,020,107
St. Lucia Disaster Vulnerability Reduction Project	100,321,900	0.8%	1,272,927	0	12,812,532
Sub-Total (World Bank)	402,212,049		3,473,769	7,683,783	214,477,895

Estimates 2017/2018

Details of Central Government Debt Servicing External Debt Servicing

LOAN SOURCE	ORIGINAL PRINCIPAL EC\$	INTEREST RATE %	INTEREST 2017/2018	PRINCIPAL 2017/2018	Balance as at 30/12/2016 EC\$
OTHER LOANS					
1. IMF Loans					
A. Exogenous Shock Facility	28,890,000	0.0%	0	5,204,430	15,005,180
B. Emergency Natural Disaster Assistance					
C. Rapid Credit Facility	16,069,580	0.0%	0	2,893,029	12,511,576
Sub-Total Other Loans	44,959,580		0	8,097,459	27,516,756
BILATERAL LOANS:					
Group Agence Francaise de Development					
Rehabilitation of Tertiary Roads (CSDRMS 2003050)	28,687,001	3.5%	449,824	2,735,153	12,673,576
Government of Trinidad and Tobago					
Concessional Loan Facility	40,500,000	4.5%	1,509,300	2,700,000	35,100,000
Kuwait Fund for Arab Economic Development					
(ii) Castries/Choc Bay Junction Hwy.Imp. (CSDRMS 2002020)	22,275,500	4.0%	246,665	1,489,442	6,321,789
(ii) Agriculture Feeder Roads (CSDRMS 2009019)	22,275,500	3.5%	747,489	1,592,708	18,771,177
(iii) Choc Bay Gros Islet Road & Secondary Roads Project	31,185,700	3.0%	547,918	0	0
The Export-Import Bank of the Republic of China					
St. Jude Hospital Reconstruction Project (US\$20M) - CS-DRMS 2014067	54,000,000	Libor+1	1,620,000	0	
OPEC Fund for International Development					
Choc Bay-Gros Islet Road & Secondary Roads Improvement Project	48,600,000	5.0%	594,750	0	
Sub-Total Bi-lateral Loans	198,923,701		5,715,946	8,517,303	72,866,541

Estimates 2017/2018

Details of Central Government Debt Servicing External Debt Servicing

LOAN SOURCE	ORIGINAL PRINCIPAL EC\$	INTEREST RATE %	INTEREST 2017/2018	PRINCIPAL 2017/2018	Balance as at 30/12/2016 EC\$
BONDS:					
RGSM					
2014/2029 LCG150729 (ECD50M)	2,800,000	8.0%	222,600	0	2,800,000
2014/2024 LCG101124 (ECD35M)	5,210,000	7.5%	390,750	0	5,210,000
2007/2017 LCG101017	2,900,000	7.5%	217,500	0	2,900,000
2007/2017 FLG101017	17,233,992	7.8%	1,344,251	0	17,233,992
2007/2017 LCG101117	3,010,000	7.5%	225,750	0	3,010,000
2008/2018 LCG100718 (EC\$70M)	2,140,000	7.5%	160,500	0	2,140,000
2010/2018 LCG0318AA (EC\$31.335M)	1,520,000	7.5%	114,000	0	1,520,000
2010/2018 LCG080718 (ECD47.711M)	6,950,000	7.5%	521,250	0	6,950,000
2012/2020 LCG080320 (ECD\$50M)	7,525,000	7.1%	534,275	0	7,525,000
2012/2022 LCG100322 (ECD20M)	6,610,000	7.4%	489,140	0	6,610,000
2012/2019 LCG071019 (ECD40M) AMORTIZED	6,025,000	7.0%	411,750	602,500	6,025,000
2012/2022 LCG101222 (ECD25.0M) AMORTIZED		7.5%	1,152,900	976,000	15,616,000
2013/2023 LCG100223 (ECD15M) AMORTIZED		7.5%	305,011	258,210	3,879,160
2013/2019 LCG060219 (ECD25M)	5,210,000	6.8%	354,280	0	5,210,000
2013/2020 LCG070320 (ECD17M)	3,494,000	7.0%	244,580	0	3,494,000
2013/2021 LCG080721 (ECD30M)	8,384,000	7.1%	595,264	0	8,364,000
2013/2019 LCG061019 (ECD40M) Amortized)	839,600	7.0%	11,529	106,400	852,000
2014/2024 LCG100524 (ECD29M) Amortized)	5,850,000	7.5%	456,855	353,125	5,687,500
2015/2021 FLG061221 (USD7.178M)	2,168,100	7.3%	314,360	0	2,168,100
2016/2022 FLG060222 (USD17M)	21,046,500	7.0%	1,473,255	0	21,046,500
2016/2026 LCG100226 (ECD25M)	1,005,000	7.5%	75,375	0	1,005,000
2016/2022 FLG060322 (USD1.440M)	3,891,675	7.0%	272,417	0	3,891,675
ECSE Listed					
2012/2019 FLG070719 (7 yrs)	2,700,000	0.0695	187,650	0	2,700,000
2012/2022 FLG100722 (10 yrs)	2,160,000	0.0750	162,000	0	2,160,000
FCIS Pri. Placement EC\$10.553, LCG080921 AMORTIZED	2,644,252	0.0725	167,745	188,874	2,360,941
FCIS Pri. Placement EC\$0.650M, LCG061119 AMORTIZED	301,750	0.0700	16,775	35,500	257,153
FCIS Pri. Placement US\$0.843M, FLG061119 AMORTIZED	1,397,655	0.0675	27,748	60,900	1,151,012
2015/2021 ECD Global Investments ECD\$11.27M 6-Year Bond	1,250,000	0.0715	89,375	0	1,250,000
2015/2021 FCIS Pri. Plt ECD\$20.284M LCG060921 6-Year Bond	14,787,000	0.0715	1,057,271	0	14,787,000
2015/2021 FCIS Pri. Plt ECD\$15.236M, LCG060821 6-Year Bond	4,100,000	0.0715	293,150	0	4,100,000
2016/2022 FLG060222 (USD5M) Tranche 2	9,315,000	0.0700	652,050	0	9,315,000
2016/2026 FCIS Pri Plt LCG100926 (ECD40.140M)	4,215,000	0.0750	316,125	0	4,215,000
2016/2024 FCIS Pri Plt LCG080924 ECD14.250M	2,000,000	0.0700	262,500	0	3,750,000
2016/2021 CIP Gary Jordan USD0.5500M 5-Year Bond	1,485,000	0.0000	0	0	1,485,000
2016/2021 CIP Dmytro Shevkoplyas USD0.575M 5-Year Bond	1,552,500	0.0000	0	0	1,552,500
Sub-Total Bonds	123,016,524		13,119,980	2,581,509	182,221,533

Estimates 2017/2018

Details of Central Government Debt Servicing External Debt Servicing

LOAN SOURCE	ORIGINAL PRINCIPAL EC\$	INTEREST RATE %	INTEREST 2017/2018	PRINCIPAL 2017/2018	Balance as at 30/12/2016 EC\$
OTHER BONDS					
1. Citibank (T&T) Ltd. Fixed Rate bonds 2017 (BDS)	1,666,667	0.0990	61,172	1,125,000	1,125,000
2. T&T Stock Exchange Bond	121,500,000	0.0750	6,870,536	19,285,714	86,785,714
3. Jamaica Bond	12,960,000	0.0600	323,823	4,320,000	6,480,000
4. Government of St. Kitts & Nevis 10YR ECD5.4M (Amortized)	5,400,000	0.0750	318,206	540,000	4,320,000
Sub-Total Bonds	141,526,667		7,573,736	25,270,714	
TREASURY NOTES:					
RGSM					
LCB170117 (EC\$25 Million) (180 days)	7,190,000	0.0600	431,400	0	7,190,000
2015/2020 FLN031220 (USD4.057M)	864,000	0.0680	58,752	0	864,000
2015/2020 LCN041220 (ECD33.783M)	5,310,000	0.0680	361,080	0	5,300,000
2015/2020 LCN301020 (ECD15.785M)	5,780,000	0.0650	375,700	0	5,780,000
Global Investments					
2016/2018 EC Global Investments Tranche 2 (2 yrs)	25,218,418	0.0545	1,374,404	0	25,218,418
2012/2017 FLN200717 (5 yrs)	5,400,000	0.0650	351,000	0	5,400,000
2015/2017 EC Global Investments Tranche 1 USD11.2373 (2 yrs)	19,893,276	0.0550	1,094,130	0	19,893,276
2015/2017 EC Global Investments Pri. USD14.123M	25,300,034	0.0550	1,391,502	0	25,300,034
EC Global Investments Pri. 2016/2018	6,000,000	0.0500	300,000	0	0
2014/2019 EC Global Investments Pri ECD13M LCN141019	12,500,000	0.0550	687,500	0	12,500,000
2015/2020 EC Global Investments Pri. ECD8.2125	7,068,000	0.0650	459,420	0	7,068,000
2015/2017 EC global Investments Pri. ECD20M	10,029,995	0.0550	551,650	0	10,029,995
2016/2017 EC Global Investments Pri. USD4M	1,710,000	0.0525	89,775	0	1,710,000
2016/2017 EC Global Investments Pri. USD15M	40,500,000	0.0525	2,126,250	0	40,500,000
FCIS					
2015/2017 FCIS Pri. ECD2M	2,000,000	0.0500	100,000	0	2,000,000
2015/2020 FCIS Private ECD10.266M LCN041220 Tranche 2			187,476	0	
2016/2018 FCIS Pri Placement USD17M FLN050918			1,922,400	0	
2016/2018 FCIS Pri Placement ECD40M LCN011121			175,100	0	
Sub-Total -T-Notes	172,763,723		12,037,539	0	168,753,722.97

Estimates 2017/2018

Details of Central Government Debt Servicing External Debt Servicing

LOAN SOURCE	ORIGINAL PRINCIPAL ECS	INTEREST RATE %	INTEREST 2017/2018	PRINCIPAL 2017/2018	Balance as at 30/12/2016 ECS
TREASURY BILLS:					
RGSM					
LCB170117 (EC\$25 Million) (180 days)	1,608,000	0.0300	48,240	0	1,608,000
LCB291116 (EC\$21Million) (91 days)	9,820,000	0.0450	441,900	0	8,600,000
LCB081216 (ECD\$16Million) (91 days)	8,056,000	0.0600	483,360	0	7,205,000
LCB161016 (ECD\$25 Million) (180 days)	18,030,000	0.0300	540,900	0	16,200,000
LCB261216 (ECD\$25Million) (180 days)	9,445,000	0.0382	360,799	0	10,625,000
GLOBAL INVESTMENTS					
EC Global Investments (180-day) ECD13.2368M	10,707,276	0.0450	481,827	0	9,694,948
EC Global Investments (USD9.5402) 1 Year	20,671,791	0.0500	1,033,590	0	20,671,791
EC Global Investments (180-day) ECD60M	43,227,715	0.0450	1,945,247	0	44,120,781
EC Global Investments (ECD22.772M) (1year)	14,361,500	0.0500	718,075	0	14,361,500
EC Global Investments Pri. USD3.1577M (CSDRMS 2014068)	8,526,050	0.0500	213,151	0	8,526,051
EC Global Investments Pri. ECD21.7M (1 year)	12,556,500	0.0500	627,825	0	12,556,500
EC Global Investments Pri. USD20.0M (1 year)	5,530,031	0.0500	276,502	0	15,124,857
EC Global Investments Pri. ECD25.106M (1 year)	7,809,186	0.0500	390,459	0	7,809,186
EC Global Investments Pri. ECD25.0M (180-dys)	2,300,000	0.0450	103,500	0	2,300,000
EC Global Investments Pri. ECD25.2988M (180-dys)	10,601,297	0.0450	477,058	0	10,601,297
EC Global Investments Pri. USD7.011M (1-yr)	10,009,201	0.0600	600,552	0	10,009,201
EC Global Investments Pri. ECD10.4938M (180-dy)	7,213,130	0.0450	324,591	0	7,213,130
FCIS					
FCIS - ECD5.0M Private (91-day)	5,000,000	0.0500	312,500	0	5,000,000
FCIS - ECD7.8M Private (180-day)	7,850,000	0.0475	372,875	0	7,850,000
Sub-Total -T-Bills	213,322,677		9,752,952	0	220,077,241
OTHER CHARGES					
1. ECCB					
Interest on ECCB Operating Account			960,000	0	
2. Brokerage Fees			3,500,000	0	
3. Provision for New Loans			7,377,471	0	
Sub-Total Other Charges			11,837,471	0	0
Total Foreign Debt Servicing	-		74,088,741	80,552,968	1,207,605,024

ESTIMATES 2017-2018

CONTINGENT LIABILITIES - (DOMESTIC)

Loan Source	Original Principal	Interest Rate %	Interest Charges 2017/2018	Principal Repayment 2017/2018	Principal Outstanding 31-Dec-16
Bank of Saint Lucia					
1. Dennery Farmco	3,165,294	6.00	4,267	198,416	198,416.16
2. SLASPA-Consolidated Line of Credit & Ferry Terminal	11,019,921	7.75	39,356	968,180	1,256,413
3. SLASPA Equip for Port Castries, GFL Charles & Hewanorra Airport	8,500,000	7.75	151,774	811,592	2,452,198
4. SLASPA Air & Sea Ports Project	12,500,000	5.75	468,800	780,560	8,630,991
5. Water & Sewerage Company Inc. Demand Loan	6,713,169	9.00	113,308	1,106,694	886,218
Bank of Nova Scotia					
1. SLASPA-Dredging of Castries Harbour	5,964,703	4.75	167,791	300,000	4,764,702
2. SLASPA-Hewanorra Airport Improvement	19,070,865	3.75	123,151	377,684	5,074,250
3. Castries Constituency Council o/d converted to loan	2,000,000	11.00	98,758	200,400	897,800
4. National Lotteries Authority-Beausejour Cricket Stadium	22,987,565	9.00	961,629	1,835,702	8,280,447
First National Bank St. Lucia Ltd.					
1. Demand Installment Loan	6,912,253	6.75	362,034	775,203	5,897,274
2. La Place Carenage & Ferry Terminal Loan	4,594,213	4.50	176,158	245,594	4,088,584

ESTIMATES 2017-2018

CONTINGENT LIABILITIES - (DOMESTIC)

Loan Source	Original Principal	Interest Rate %	Interest Charges 2017/2018	Principal Repayment 2017/2018	Principal Outstanding 31-Dec-16
National Insurance Corporation Loans					
1. Saint Lucia Housing Authority		4.00	1,360,367	0	34,009,187
2. Saint Lucia Development Bank	10,000,000	4.50	292,250	708,500	7,284,902
	15,000,000	5.00	557,040	1,120,224	11,828,008
	10,000,000	4.50	447,377	235,820	10,000,000
3. Saint Lucia Air & Sea Ports Authority		6.50	2,205,592	3,000,000	20,250,000
SLDB					
1. Student Loan Guarantees	6,897,000	8.00	226,390	297,968	5,825,804
Total Local Contingent Liabilities	145,324,982		7,756,041	12,962,537	131,625,193

ESTIMATES 2017-2018

CONTINGENT LIABILITIES - (EXTERNAL)

LOAN SOURCE	PRINCIPAL ORIGINAL	INTEREST RATE	Interest Charges 2017/2018	Principal Repayment 2017/2018	Principal Outstanding 31-Dec-16
	\$	%	\$	\$	\$
1. NATIONAL DEVELOPMENT COPORATION					
CDB:					
11/SFR-OR-St.L - Industrial Estate	14,127,880	2.00	20,154	62,454	1,046,458
2. ST. LUCIA AIR & SEAPORT AUTHORITY					
CDB:					
10/SFR-OR-St.L - Hewanorra Improvement	21,735,200	2.00	37,575	341,588	1,707,942
11/OR - St.L - Upgrading of Cruiseship Facilities	14,399,570	2.97	63,751	954,000	1,669,501
3. BANK OF SAINT LUCIA					
CDB:					
17/SFR-OR-St.L - Fifth Consolidated Line of Credit	7,712,664	2.97	75,902	514,178	1,928,166
21/SFR-OR - Seventh Consolidated Line of Credit	27,000,000	2.50	42,918	429,183	1,502,138
		2.97	123,662	886,563	886,563
26/SFR-OR-STL Student Loan Scheme (6th Loan)	32,400,000	2.50	103,988	997,493	2,992,475
		2.97	304,181	1,989,830	5,969,490

ESTIMATES 2017-2018

CONTINGENT LIABILITIES - (EXTERNAL)

LOAN SOURCE	PRINCIPAL ORIGINAL	INTEREST RATE	Interest Charges 2017/2018	Principal Repayment 2017/2018	Principal Outstanding 31-Dec-16
19/SFR-OR - Sixth Consolidated Line of Credit	19,067,400	2.50	18,997	189,969	664,892
		2.97	134,717	797,277	2,790,470
40/SFR-STL - Consolidated Line of Credit	4,695,707	3.00	14,883	188,255	235,318
02/SFR-OR-REG - UWI Open Campus Development Project	17,887,500	2.97	427,117	0	256,924
34/SFR-OR-STL - Seventh Water Project	39,954,600	2.97	46,538	0	23,115
		2.97	45,662	0	22,399
		2.97	86,361	0	34,157
		2.97	206,537	0	110,864
4. ST. LUCIA DEVELOPMENT BANK					
1. CDF					
On-lent loan- Private Sector	10,076,400	3.00	226,912	825,671	8,074,007
2. CDB					
32/SFR-OR-St.L - Consolidated Line of Credit	10,800,000	2.97	312,625	720,000	9,242,678
	2,700,000	2.50	69,786	180,000	1,819,838
Total Foreign Contingent Liabilities	222,556,921		2,362,265	9,076,461	40,977,395

ESTIMATES 2017-2018

**CLASSIFICATION OF POSTS
PERMANENT ESTABLISHMENT**

Position Title

Grade # 21

Attorney General

Cabinet Secretary/Permanent Secretary

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 External Affairs

Permanent Secretary, Department of Public Service

Permanent Secretary, Department of Labour

Permanent Secretary, Department of Education, Innovation and Gender Relations

Special Advisor (Security)

ESTIMATES 2017-2018

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 Public Prosecutions
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. 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 Physical Planning,
P.S. Department Housing, Urban Renewal and Telecommunications
P.S. Department of Sustainable Development
P.S. Department of Tourism, Broadcasting and Information
P.S. Ministry of Equity, Social Justice, Empowerment, Youth Development, Sports, Culture and
Local Government
P.S. Parastatal Monitoring Department
Solicitor General
Special Prosecutor

ESTIMATES 2017-2018

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 Public Prosecution
Deputy Permanent Secretary
Director, Information and Communications Technology
Director, Legislative Drafting
Director, National Emergency Management Organization
Director of Agricultural Services
Director of Correction, Bordelais Correctional Facility
Director of Forensic Science Services
Director of Information Services
Director of Social Transformation
Director of Tertiary Education

ESTIMATES 2017-2018

**CLASSIFICATION OF POSTS
PERMANENT ESTABLISHMENT**

Position Title

Grade # 19 (Cont'd)

Executive Director, Victoria Hospital
Economic Policy Advisor
External Trade Officer
Labor Commissioner
Manager, National Printing Corporation
Medical Director
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 2017-2018

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
Clerk of Cabinet IV
Clerk of Parliament
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 of Legislative Drafting
Deputy Director, Agricultural Services
Deputy Director, Audit
Deputy Director, Information and Communications Technology
Deputy Director, Public Sector Reform
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
Director, Organizational Development

ESTIMATES 2017-2018

**CLASSIFICATION OF POSTS
PERMANENT ESTABLISHMENT**

Position Title

Grade #18 Cont'd

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 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 2017-2018

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
Director of Gender Relations
Director of Security

ESTIMATES 2017-2018

**CLASSIFICATION OF POSTS
PERMANENT ESTABLISHMENT**

Position Title

Grade # 17 cont'd

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
Legislative 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 2017-2018

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
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
Director of Library Services

ESTIMATES 2017-2018

CLASSIFICATION OF POSTS PERMANENT ESTABLISHMENT

Position Title

Grade # 16 cont'd

Economist III
Education Officer II
Electrical Engineer III
Energy Officer III
Engineer (Field Scientist) III
Environmental Engineer III
Establishment Officer 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
Legal Draughtsman III
Legal Officer II
Legislative 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
Organizational Development Officer III
Physical Planning Officer III

ESTIMATES 2017-2018

**CLASSIFICATION OF POSTS
PERMANENT ESTABLISHMENT**

Position Title

Grade # 16 cont'd

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
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
Trade Officer III
Traffic Engineer III
Training Officer III
Valuation Surveyor III
Water Resource Specialist/Hydrologist III
Website Developer/Designer (ICT) III

ESTIMATES 2017-2018

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)
Dental Surgeon
Deputy Chief Surveyor
Deputy Registrar of Co-operatives
Deputy Registrar of Lands
Director of Music, Police
Director, Health Education Unit
Director, Turning Point
Divisional Officer
Documentalist III
Drug Control/Prevention Officer III
Education Officer (Special Needs/Special Education)

ESTIMATES 2017-2018

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
Legislative 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
Pharmacist IV
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 2017-2018

**CLASSIFICATION OF POSTS
PERMANENT ESTABLISHMENT**

Position Title

Grade # 15 Cont'd

Secretary, Integrity Commission
Senior Field Officer III
Senior Field Social Worker
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 2017-2018

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 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)
Electrical Engineer II

ESTIMATES 2017-2018

CLASSIFICATION OF POSTS PERMANENT ESTABLISHMENT

Position Title

Grade # 14 Cont'd

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
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 2017-2018

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 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
Sustainable Development & Environment Officer II

ESTIMATES 2017-2018

**CLASSIFICATION OF POSTS
PERMANENT ESTABLISHMENT**

Position Title

Grade # 14 Cont'd

Systems Administrator, Bordelais Correctional Facility
Systems Analyst/Developer (ICT) II
Systems Auditor (ICT) II
Systems Engineer/Network
Systems Engineer/Software
Tax Research Analyst 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 2017-2018

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
Health Educator

ESTIMATES 2017-2018

CLASSIFICATION OF POSTS PERMANENT ESTABLISHMENT

Position Title

Grade # 13 Cont'd

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
Supervisor of Customs
Veterinary Officer I
Webmaster/Network Administrator II
Welfare Officer II
Wild Life Officer II
Youth and Sports Officer II

ESTIMATES 2017-2018

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 2017-2018

**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
Health Planner I
Hospital Engineer I

ESTIMATES 2017-2018

CLASSIFICATION OF POSTS PERMANENT ESTABLISHMENT

Position Title

Grade # 12 Cont'd

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
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
Policy and Programme Officer I
Portal and Content Specialist I
Principal Nursing Officer I (Soufriere and Dennery Hospitals)
Probation Officer I
Procurement Officer I

ESTIMATES 2017-2018

CLASSIFICATION OF POSTS PERMANENT ESTABLISHMENT

Position Title

Grade # 12 cont'd

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
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
Tourism Officer I
Tourism Officer/Cruise Aviation
Tourism Standards Officer I
Trade Officer I
Training Officer I
Transport Officer I

ESTIMATES 2017-2018

**CLASSIFICATION OF POSTS
PERMANENT ESTABLISHMENT**

Position Title

Grade # 12 cont'd

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 2017-2018

**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
Librarian II
Operations Manager I

ESTIMATES 2017-2018

**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 2017-2018

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
Human Resource Development Assistant III
ICT Officer II
Information Assistant III

ESTIMATES 2017-2018

CLASSIFICATION OF POSTS PERMANENT ESTABLISHMENT

Position Title

Grade # 10 Cont'd

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
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)

ESTIMATES 2017-2018

**CLASSIFICATION OF POSTS
PERMANENT ESTABLISHMENT**

Position Title

Grade # 10 Cont'd

Water Resource Officer IV
Work Permit Officer II
Youth Employment Officer

ESTIMATES 2017-2018

**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 2017-2018

**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 2017-2018

**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 2017-2018

**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 2017-2018

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)
Clerk of Court II
Complaints & Investment Assistant 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
Forensic Assistant III
Forest Officer II
Graphic Artist
Health Project Officer I

ESTIMATES 2017-2018

CLASSIFICATION OF POSTS PERMANENT ESTABLISHMENT

Position Title

Grade # 7 Cont'd

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
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
Storekeeper III
Survey Technician I
Sustainable Development & Environment Assistant II
Tax Inspector I
Technician III
Transcriptionist II
Water Resource Officer II

ESTIMATES 2017-2018

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
Rehabilitative Unit Manager I
Secretary II
Social Worker Assistant I

ESTIMATES 2017-2018

**CLASSIFICATION OF POSTS
PERMANENT ESTABLISHMENT**

Position Title

Grade # 6 Cont'd

Statistical Assistant I
Storekeeper II
Tax Officer II
Teacher III (b)
Technician II
Warden II
Warehouse Keeper II

ESTIMATES 2017-2018

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 Officer I
Co-operatives Assistant I
Correctional Officer I
Court Interpreter
Court Transcriptionist I
Crown Lands Assistant 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
Forest Assistant II
Forest Officer II
Human Resource Assistant I
Human Resource Development Assistant I
Insurance Officer I (Assistant Insurance Supervisor I)

ESTIMATES 2017-2018

**CLASSIFICATION OF POSTS
PERMANENT ESTABLISHMENT**

Position Title

Grade # 5 Cont'd

Laundry Foreman
Law Clerk III
Library Assistant III
Licensing Clerk III
Machinist I
Mechanic I
Mental Health Aide III
Meteorological Officer I
Nursery Assistant II
Police Constable I
Postal Assistant
Postal Officer III
Printer I
Printing Technician I
Printing Technician II (Schools)
Process Server
Produce Inspector I
Programme Assistant I
Record Sorter III
Research Assistant I
Residential Educarer I (Transit Home)
Secretary I
Senior Operator (Environmental Health)
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 2017-2018

**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 2017-2018

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
Assistant Customs Officer I
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 2017-2018

**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 2017-2018

**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 2017-2018

**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 2017 - 2018

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 2017 - 2018

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