



Government of Saint Lucia

ESTIMATES OF REVENUE AND EXPENDITURE 2016-2017

ESTIMATES 2016 - 2017

FOREWARD

This year 2016/2017, marks the third year of continuous strides in our quest towards strengthening fiscal discipline through the Strategic Budget Reform Process. The ultimate aim of these persistent efforts is to ensure that the government's finances are sustainable in the long term and that the budget spending decisions are more consistent with national policies and priorities.

Expenditure priorities for the 2016/17 fiscal year are focused primarily within the following key areas: infrastructural development; value-added agriculture and fisheries; improving security; enhancing the quality of and access to basic education and essential healthcare services; enhancing public sector efficiency; eliminating gender bias and promoting children's rights.

The rolling three-year budget and forward estimates that establish 'hard' budget ceilings for each ministry and the presentation of budget estimates in a program budget format, setting out the objectives, key strategies and performance indicators for each program, will continue to be a prominent feature in the Estimates of Revenue and Expenditure, as we strive assiduously to achieve the optimum value for money from our taxpayers' dollars. In this regard, the reform exercise will be strengthened through more strategic interventions and institutional capacity, to build on the lessons learnt and successes of the previous years.

Ministries, Departments and Agencies must therefore continue this year, to embrace the challenges of aligning resource requirements to demonstrated performance results, as our efforts at ensuring that this goal is realized will be intensified. Increased transparency and scrutiny through stronger Public Financial Management is an imperative, if we are to engender greater financial responsibility and accountability within the government's processes.

ESTIMATES 2016 - 2017

This year, for the first time, both historical and current budget data will be made available through an Open Data Portal, regularly populated with valued data that can be freely used for the social and economic advancement of Saint Lucia. It is our hope that this information can contribute to improvements and efficiency in vital public services, through a wider appreciation of issues, *notable* citizen and business engagement, and increased pressure on those responsible for delivering change.

As the Strategic Budget reform process continues, the work started in previous years are expected to continue as we pursue advancement in the following areas:

- The development of a comprehensive Medium-term Macroeconomic and Fiscal Outlook Statement;
- The continuation of the Three-year Budget and Forward Estimates Process and establishment of hard budget ceilings;
- The requirement for fiscal space analysis in the application and approval of new expenditure;
- Programme performance budgeting;
- The prioritization and justification of expenditures;
- The integration of the Public Sector Investment Programme (PSIP) within the annual budget planning cycle; and
- The strengthening of in-year budget discipline through more robust analysis, improved performance management and reporting.

The Estimates of Revenue and Expenditure for 2016/17 are the result of extensive discussions over several months between the Office of the Budget, the Technical and Policy Committees, some sections of the general public and private sector as well as government ministries and departments. The data and information contained therein are unaudited and the historical information reported was as at March 2016.

The Minister for Finance and his support staff would like to thank and extend sincere appreciation to everyone involved in the preparation of the 2016/2017 Estimates of Revenue and Expenditure.

ESTIMATES 2016 - 2017

BUDGET SUMMARY

	2014-15 ACTUAL	2015-16 APPROVED ESTIMATES	2015-16 PROJECTED OUTTURN	2016-17 BUDGET ESTIMATE
REVENUE				
Tax Revenue	858,274,450	900,658,684	912,410,883	945,695,328
Non-Tax Revenue.....	77,062,490	83,533,016	79,240,508	100,155,772
Total Recurrent Revenue	935,336,940	984,191,700	991,651,392	1,045,851,100
Current Revenue (net of refunds).....	927,857,606	974,177,700	981,337,392	1,035,837,100
Capital Revenue.....	235,729	7,600,773	1,096,559	31,065,584
Grants.....	59,312,052	125,988,629	69,606,441	97,248,170
Total Revenue and Grants.....	987,405,386	1,107,767,102	1,052,040,391	1,164,150,854
EXPENDITURE				
Wages & Salaries	457,763,828	469,149,562	465,737,900	476,903,424
Goods & Services	166,233,484	171,581,718	175,271,099	188,375,758
Transfers.....	109,455,621	114,162,420	110,350,327	131,310,845
Current Primary Expenditures.....	733,452,933	754,893,700	751,359,325	796,590,027
Interest Charges on Debt.....	148,617,781	165,557,463	162,286,922	170,403,917
Current Expenditure.....	882,070,714	920,451,163	913,646,247	966,993,944
Principal Repayment (PR).....	73,404,025	119,604,037	121,771,519	123,310,856
Refunds	7,479,334	10,014,000	10,314,000	10,014,000
Total Recurrent Expenditure.....	962,954,073	1,050,069,200	1,045,731,767	1,100,318,800
Capital Expenditure.....	234,176,200	414,166,800	268,784,403	325,976,700
Total Expenditure.....	1,197,130,273	1,464,236,000	1,314,516,169	1,426,295,500
Total Expenditure(Excluding PR and Refunds).....	1,116,246,914	1,334,617,963	1,182,430,650	1,292,970,643
Current Surplus/(Deficit).....	45,786,892	53,726,537	67,691,144	68,843,156
Recurrent Surplus/(Deficit).....	-27,617,133	-65,877,500	-54,080,375	-54,467,700
Primary Surplus/(Deficit).....	19,776,254	-61,293,398	31,896,663	41,584,128
Overall Surplus/(Deficit).....	-128,841,527	-226,850,861	-130,390,259	-128,819,789
GDP (in billions).....	3.81	3.88	3.87	4.02
Primary Balance as a % of GDP.....	0.5%	-1.6%	0.8%	1.0%
Overall Balance as a % of GDP.....	-3.4%	-5.8%	-3.4%	-3.2%
FINANCING				
External Borrowing.....	79,645,553	91,377,015	58,123,878	74,202,592
T-bills & Bonds.....	122,600,000	255,077,883	194,037,900	175,120,223
Other	0	0	0	2,807,830
Total	202,245,553	346,454,898	252,161,778	252,130,645

ESTIMATES 2016 - 2017

SUMMARY OF RECURRENT REVENUE BY ECONOMIC CLASSIFICATION

CODE	ITEM	2014-2015 Actual	2015-2016 Approved Estimates	2015-2016 Revised Estimates	2016-2017 Draft Estimates	2017-2018 Forward Estimates	2018-2019 Draft Estimates
TAX REVENUE							
350	TAXES ON INCOME AND PROFITS	231,604,695	243,806,031	248,815,571	255,363,396	262,075,998	268,057,163
351	TAXES ON PROPERTY	9,433,405	9,500,000	10,802,098	10,887,912	11,541,187	12,233,658
352	TAXES ON INTERNATIONAL TRADE	391,872,706	406,950,647	421,857,409	438,392,908	447,223,384	453,484,512
353	TAXES ON DOMESTIC SALES & SERVICES	225,363,645	240,402,006	230,935,805	241,051,111	248,158,824	253,130,593
TOTAL TAX REVENUE		858,274,450	900,658,684	912,410,883	945,695,328	968,999,394	986,905,926
NON TAX REVENUE							
360	LICENCES	24,624,687	28,435,540	28,036,393	31,957,749	29,595,280	30,250,102
361	RENTS & INTERESTS	4,711,408	5,085,504	7,041,528	4,589,864	4,568,637	5,164,694
362	FEES, FINES & FORFEITURES	32,125,478	37,955,562	29,434,726	52,138,842	64,927,619	83,302,265
363	USER CHARGES	6,965,147	6,837,689	6,633,814	6,544,915	6,633,373	6,718,307
364	CURRENCY PROFITS	0	0	0	300,000	600,000	1,200,000
369	OTHER REVENUE	8,635,770	5,218,722	8,094,047	4,624,403	4,621,196	4,642,305
TOTAL NON-TAX REVENUE		77,062,490	83,533,016	79,240,508	100,155,772	110,946,107	131,277,674
TOTAL RECURRENT REVENUE		935,336,940	984,191,700	991,651,392	1,045,851,100	1,079,945,500	1,118,183,600

ESTIMATES 2016 - 2017

SUMMARY OF TOTAL EXPENDITURE

Agency No.	Agency	ESTIMATES 2016-2017		
		Recurrent	Capital	Total
		\$	\$	\$
11	Governor General	1,002,000	66,501	1,068,501
12	Legislature	2,485,900	0	2,485,900
13	Service Commissions	1,030,800	0	1,030,800
14	Electoral Department	1,774,600	2,500,000	4,274,600
15	Audit Department	1,979,000	0	1,979,000
19	Cabinet Office	3,858,700	0	3,858,700
21	Office of the Prime Minister	5,335,200	20,450,000	25,785,200
22	Ministry of the Public Service, Information and Broadcasting	29,743,500	13,133,241	42,876,741
32	Attorney General's Chambers & Legislative Drafting	6,148,400	298,859	6,447,259
35	Ministry of Legal Affairs	18,678,400	911,926	19,590,326
36	Ministry of Home Affairs & National Security	106,542,800	2,214,026	108,756,826
41	Ministry of Agriculture, Food Production, Fisheries, Cooperatives & Rural Development	17,039,900	16,600,650	33,640,550
42	Ministry of Commerce, Business Development, Investment & Consumer Affairs	11,302,700	2,013,627	13,316,327
43	Ministry of Infrastructure, Port Services and Transport	28,946,400	43,816,742	72,763,142
44	Ministry of Finance, Economic Affairs, Planning & Social Security	460,807,900	98,017,042	558,824,942
45	Ministry of External Affairs, International Trade and Civil Aviation	26,894,400	805,199	27,699,599
46	Ministry of Tourism, Heritage and Creative Industries	15,521,000	26,651,110	42,172,110
47	Ministry of Physical Development, Housing and Urban Renewal	9,728,400	28,392,444	38,120,844
51	Ministry of Social Transformation, Local Government and Community Empowerment	38,749,200	16,078,931	54,828,131
52	Ministry of Education, Human Resource Development and Labour	178,078,700	3,067,124	181,145,824
53	Ministry of Health, Wellness, Human Services and Gender Relations	114,752,800	31,297,192	146,049,992
54	Ministry of Youth Development & Sports	5,330,400	8,336,342	13,666,742
55	Ministry of Sustainable Development, Energy, Science and Technology	14,587,700	11,325,744	25,913,444
TOTAL EXPENDITURE		1,100,318,800	325,976,700	1,426,295,500

ESTIMATES 2016 - 2017

ESTIMATES 2016-2017 COMPARATIVE SUMMARY OF RECURRENT EXPENDITURE

	Agency	ACTUAL (Preliminary) 2014-2015	OUTTURN Provisional 2015-2016	ESTIMATES				
				APPROVED 2015-2016 \$	REVISED 2015-2016 \$	BUDGET 2016-2017 \$	FORWARD 2017-2018 \$	FORWARD 2018-2019 \$
11	Governor General	965,657	997,398	987,000	976,800	1,002,000	1,062,600	1,062,600
12	Legislature	2,366,007	2,263,238	2,485,900	2,485,900	2,485,900	2,485,900	2,485,900
13	Service Commissions	979,161	962,928	988,700	988,700	1,030,800	1,030,800	1,030,800
14	Electoral Department	1,512,627	1,757,002	1,774,600	1,774,600	1,774,600	1,774,600	1,774,600
15	Audit Department	1,830,072	1,720,651	1,979,000	1,979,000	1,979,000	1,979,000	1,979,000
19	Cabinet Office	2,451,959	3,101,809	2,927,500	3,001,500	3,858,700	3,858,613	3,858,613
21	Office of the Prime Minister	7,165,365	6,946,636	6,726,300	7,050,500	5,335,200	5,357,951	5,357,951
22	Ministry of the Public Service, Information and Broadcasting	25,721,633	26,895,652	27,228,300	27,584,438	29,743,500	28,855,980	28,855,980
32	Attorney General's Chambers	4,430,275	4,646,718	5,148,400	5,148,400	6,148,400	6,148,400	6,148,400
35	Ministry of Legal Affairs	15,266,097	14,940,123	16,073,100	16,163,100	18,678,400	18,678,400	18,678,400
36	Ministry of Home Affairs & National Security	101,304,775	105,943,146	104,600,200	105,444,308	106,542,800	106,542,800	106,542,800
41	Ministry of Agriculture, Food Production, Fisheries and Rural Development	16,426,339	15,469,872	16,742,100	16,742,100	17,039,900	17,039,900	17,039,900
42	Ministry of Commerce, Business Development, Investment and Consumer Affairs	15,878,449	12,098,985	14,262,700	14,240,132	11,302,700	11,302,700	11,302,700
43	Ministry of Infrastructure, Port Services and Transport	31,043,938	30,721,002	31,351,000	31,364,541	28,946,400	28,931,400	28,931,400
44	Ministry of Finance, Economic Affairs, Planning & Social Security	367,637,970	434,486,227	436,942,100	434,809,410	460,807,900	491,047,384	521,076,489
45	Ministry of External Affairs, International Trade and Civil Aviation	24,168,658	25,413,897	25,885,400	25,885,400	26,894,400	26,024,075	26,024,075
46	Ministry of Tourism, Heritage and Creative Industries	5,194,383	6,168,801	6,081,100	6,297,436	15,521,000	15,071,000	15,071,000
47	Ministry of Physical Development, Housing and Urban Renewal	9,238,659	8,882,586	9,658,700	9,658,700	9,728,400	9,728,400	9,728,400
51	Ministry of Social Transformation, Local Government and Community Empowerment	34,052,876	34,384,802	35,521,200	35,521,200	38,749,200	35,749,200	35,749,200
52	Ministry of Education, Human Resource Development & Labour	175,594,140	180,324,572	175,157,500	175,404,635	178,078,700	177,976,700	177,976,700
53	Ministry of Health, Wellness, Human Services and Gender Relations	102,085,386	108,487,374	108,345,300	108,345,300	114,752,800	114,752,800	114,752,800
54	Ministry of Youth Development & Sports	5,185,381	5,348,071	5,315,400	5,315,400	5,330,400	5,330,400	5,330,400
55	Ministry of Sustainable Development, Energy, Science and Technology	12,454,266	13,770,278	13,887,700	13,887,700	14,587,700	14,587,700	14,587,700
TOTAL EXPENDITURE		962,954,073	1,045,731,767	1,050,069,200	1,050,069,200	1,100,318,800	1,125,316,703	1,155,345,809

FORWARD ESTIMATES 2016 - 2017
SUMMARY OF RECURRENT EXPENDITURE BY STANDARD OBJECT CLASSIFICATION

Standard Object Classification	Standard Object Classification														Standard Object Classification										TOTAL	%	
	11	12	13	14	15	19	21	22	32	35	36	41	42	43	44	45	46	47	51	52	53	54	55				
Standard Object Classification	Governor General	Legis-lature	Service Com'sion	Electoral	Audit	Cabinet Office	Prime Minister	Public Service	Attorney General	Legal Affairs	Home Affairs	Agriculture	Commerce	Infrastructure	Finance	External Affairs	Tourism	Physical Development	Social Transformation	Education	Health	Youth Dev.	Sustainable Dev.	TOTAL	%		
101 Personal Emoluments	491,506	1,278,705	790,019	209,289	1,598,229	1,296,335	2,235,193	5,143,587	2,414,507	8,024,924	76,093,988	9,665,316	3,247,825	101 Personal Emoluments	7,151,823	31,967,034	10,027,018	1,425,317	7,018,847	4,183,774	120,760,799	44,382,377	1,688,106	4,302,442	345,396,960	31.39	
102 Wages	109,192	364,643	6,305	752,672	6,383	214,208	102,552	1,044,675	22,742	263,044	1,371,780	2,101,985	13,729	102 Wages	4,691,366	1,821,570	1,408,247	50,000	722,120	8,117,875	14,116,226	8,276,045	305,117	884,574	46,767,050	4.25	
103 National Insurance Scheme														103 National Insurance Scheme		10,649,000									10,649,000	0.97	
104 Retiring Benefits														104 Retiring Benefits		74,858,312									74,858,312	6.80	
105 Travel & Subsistence	7,620	114,828	18,336	23,124	166,562	611,326	44,040	170,132	131,716	798,436	1,044,336	1,719,691	344,003	105 Travel & Subsistence	893,956	1,537,923	282,134	129,916	796,178	342,134	813,409	2,173,368	214,510	554,905	12,932,583	1.18	
106 Hosting & Entertainment	35,000	83,500				270,000								106 Hosting & Entertainment			59,039								447,539	0.04	
107 Passages						450,000		20,000						107 Passages			60,000								530,000	0.05	
108 Training		2,727		5,000	6,000		11,000	1,046,789	8,600	45,818	470,560	8,600	13,000	108 Training	40,200	202,689	4,000	22,000		63,825	3,518,536	570,400	31,227	5,000	6,075,971	0.55	
109 Office & General	20,462	24,816	21,707	36,160	36,939	75,441	63,223	141,982	76,240	262,599	1,205,473	159,547	32,008	109 Office & General	258,759	1,018,227	145,000	25,795	82,924	384,806	255,603	596,950	65,035	100,200	5,089,896	0.47	
110 Supplies & Materials	35,000	9,545	5,571	234,608		17,510	291,810	67,170	43,504	195,673	2,981,925	229,936	32,399	110 Supplies & Materials	1,296,602	239,605	4,500	13,689	43,106	322,500	4,901,320	15,402,366	15,000	31,500	26,414,839	2.38	
111 Stationery														111 Stationery		315,500	10,000									325,500	0.03
112 Stamps & Stamped Stationery														112 Stamps & Stamped Stationery		36,000	3,000		100							39,100	0.00
113 Utilities	65,848	47,646	100,318	128,436	120,000	99,944	79,359	1,686,713	110,687	948,836	3,071,015	853,000	235,282	113 Utilities	10,237,820	2,595,886	350,000	98,557	124,131	733,000	4,066,793	3,852,881	77,877	224,989	29,909,018	2.72	
114 Tools & Instruments	1,000					8,650	500	16,319			58,500	0		114 Tools & Instruments	37,500	23,000	3,000		1,000	75,500	1,000	24,500		1,500	251,969	0.02	
115 Communications	59,786	109,444	15,800	41,440	12,006	52,973	110,075	1,593,676	98,679	471,158	2,670,897	320,000	82,894	115 Communications	408,884	1,423,310	374,823	60,197	202,891	230,946	632,367	1,260,970	102,504	116,302	10,452,022	0.95	
116 Operating & Maintenance	115,586	42,315	4,734	326,286	31,681	91,349	115,000	4,558,004	120,246	823,279	5,889,003	420,851	59,750	116 Operating & Maintenance	2,839,775	3,161,355	432,940	42,303	107,459	3,078,676	1,494,918	2,861,683	100,300	176,500	26,893,993	2.45	
117 Rental of Property		309,372		0		72,500	13,191,384	2,452,215	8,422,839	330,720			0	117 Rental of Property	47,610	12,223,900	2,733,488	3,944	545,100	166,200	858,299	1,574,538	1,087,942	610,167	44,630,218	4.06	
118 Hire of Equipment & Transport		1,500		800	1,200	1,425	2,500	20,369		800	79,000	2,500	1,500	118 Hire of Equipment	814,650	239,700	8,000			275,740	3,166	242,410	174,700			1,869,960	0.17
119 Reserved														119 Reserved		0										0	0.00
120 Grants & Contributions		74,359		1,358			1,560,000	439,386	1,049,313	2,557,290	434,251	303,504	3,120,210	120 Grants & Contributions		7,179,095	10,370,325	13,394,000		11,558,753	21,511,825	31,690,482	916,944	7,337,449	113,498,544	10.32	
124 Subsidies													500,000	124 Subsidies		220,194				4,027,291						8,747,485	0.79
125 Rewards, Compensation & Incentives									500,000	15,000	118,000			125 Rewards, Compensation & Incentives	10,000	112,750				5,000	319,500			126,000		1,206,250	0.11
126 Commissions														126 Commissions		1,050										1,050	0.00
127 Interest payments & Exchange														127 Interest payments		170,494,317	10,000									170,504,317	15.50
128 Loan repayments & Expenses														128 Loan repayments		123,310,856										123,310,856	11.21
129 Sinking Fund Contributions														129 Sinking Fund Contributions												0	0.00
130 Public Assistance														130 Public Assistance						8,206,880		50,500				8,257,380	0.75
131 Refunds														131 Refunds		10,014,000										10,014,000	0.91
132 Professional & Consultancy Serv.		14,500	68,010			74,748	629,820	423,530	1,567,366	1,741,625	360,343	27,600	114,400	132 Professional & Consultancy Serv.	147,455	364,396	10,858	250,000	65,348	752,121	402,616	1,532,330	234,718	178,000	8,959,784	0.81	
134 Retroactive Wage Settlements														134 Retroactive Wage Settlements												0	0.00
136 Contingency														136 Contingency		3,000,000										3,000,000	0.27
137 Insurance	16,000	8,000		15,427		94,791	12,628	139,184	4,800	77,703	1,282,890	350,000	3,700	137 Insurance	70,000	3,788,231	598,028	5,282	17,093	107,720	197,521	69,000	11,430	62,300	6,931,728	0.63	
138 Advertising							5,000	25,000				46,650		138 Advertising		10,000										86,650	0.01
139 Miscellaneous	45,000					500,000		15,600			988,000		2,000	139 Miscellaneous					2,103	143,750	197,511	192,000	178,990	1,872	2,266,826	0.21	
Totals	1,002,000	2,485,900	1,030,800	1,774,600	1,979,000	3,858,700	5,335,200	29,743,500	6,148,400	18,678,400	106,542,800	17,039,900	11,302,700	Totals	28,946,400	460,807,900	26,894,400	15,521,000	9,728,400	38,749,200	178,078,700	114,752,800	5,330,400	14,587,700	1,100,318,800	100.00	
% of Total Recurrent Expenditure	0.09	0.23	0.09	0.16	0.18	0.35	0.48	2.70	0.56	1.70	9.68	1.55	1.03		2.63	41.88	2.44	1.41	0.88	3.52	16.18	10.43	0.48	1.33	100.00		

ESTIMATES 2016 - 2017
SUMMARY OF CAPITAL EXPENDITURE BY STANDARD OBJECT CLASSIFICATION

Standard Object Classification	Standard Object Classification														Standard Object Classification										TOTAL	%
	11	12	13	14	15	19	21	22	32	35	36	41	42	43	44	45	46	47	51	52	53	54	55			
	Governor General	Legis-lature	Service Com'sion	Electoral	Audit	Cabinet Office	Prime Minister	Public Service	Attorney General	Legal Affairs	Home Affairs	Agriculture	Commerce	Infrastructure	Finance	External Affairs	Tourism	Physical Development	Social Transformation	Education	Health	Youth Dev.	Sustainable Dev.			
211 Building & Infrastructure								6,040,842		127,000		8,516,258		211 Building & Infrastructure	35,304,524	65,701,361		7,925,720	14,963,907	1,557,033	8,307,253	8,102,976	5,319,787	162,038,918	49.71	
212 Plant, Machinery and Equipment	66,501			126,127			18,000	2,370,087		36,358	2,214,026	670,220		212 Plant, Machinery and Equipment		7,872,712		127,800	202,001	384,215	13,339,676		1,257,149	28,684,872	8.80	
221 Land												27,850		221 Land				13,000,000						13,027,850	4.00	
222 Intangible Assets														222 Intangible Assets											0	0.00
223 Other Non Produce Assets												13,700		223 Other non produce assets											13,700	0.00
231 Acquisition of Equity Investment														231 Acquisition of Equity Investment		2,119,606									2,119,606	0.65
232 Acquisition of Other Investment														232 Acquisition of Other Investment		2,250,000									2,250,000	0.69
235 Capital Grant							1,000,000							235 Capital Grant		1,925,081	25,026,110								27,951,191	8.57
291 Salary and Salary Allowance				12,100			17,391,192	1,085,725		641,072		2,104,697		291 Salary and Salary Allowance	975,090	3,574,029	172,257	186,000	1,593,586	306,423		1,816,398	133,501	593,601	30,413,414	9.33
292 Wage and Wage Allowance				1,509,822				64,282						292 Wage and Wage Allowance			56,250					30,000		10,000	1,670,354	0.51
293 Stationery Supplies and Material				524,561			17,000	198,690				4,013,376		293 Stationery Supplies and Material	159,120	203,615	96,753	54,600	322,284	100,000			3,000	247,860	5,940,859	1.82
294 Utilities				19,000			23,832	91,530		40,496		109,569		294 Utilities	19,794	208,071	27,000	11,300	12,765			1,284,000		12,400	1,859,757	0.57
295 Consultancy Feasibility & Tendering								1,386,655	298,859			697,842	1,890,271	295 Consultancy Feasibility & Tendering	5,649,394	13,270,632	229,000	200,000	5,294,688	171,600		80,000		3,214,663	32,383,604	9.93
296 Rental				133,270			134,652	12,795				62,400		296 Rental	48,800	15,000	76,500							29,017	512,434	0.16
297 Grants Contributions and Subventions							522,068	617,676					50,000	297 Grants Contributions and Subventions				950,000							2,139,744	0.66
298 Operations and Maintenance				48,400			479,656	382,262		67,000		106,231		298 Operations and Maintenance	1,660,020	71,519	43,554	10,000	115,601			557,237		92,357	3,633,837	1.11
299 Training				126,720			863,600	882,697				278,507	73,356	299 Training		805,416	103,885	213,100		335,000	1,125,876	5,882,628	96,865	548,910	11,336,560	3.48
																									0	0.00
Totals	66,501	0	0	2,500,000	0	0	20,450,000	13,133,241	298,859	911,926	2,214,026	16,600,650	2,013,627	Totals	43,816,742	98,017,042	805,199	26,651,110	28,392,444	16,078,931	3,067,124	31,297,192	8,336,342	11,325,744	325,976,700	100.00
% of Total Capital Expenditure	0.02	0.00	0.00	0.77	0.00	0.00	6.27	4.03	0.09	0.28	0.68	5.09	0.62		13.44	30.07	0.25	8.18	8.71	4.93	0.94	9.60	2.56	3.47	100.00	

ESTIMATES 2016 - 2017

ESTIMATES 2016 - 2017

GUIDELINES 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.
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

ESTIMATES 2016 - 2017

GUIDELINES FOR STANDARD OBJECT CLASSIFICATION OF RECURRENT & CAPITAL EXPENDITURE

Items No.	Standard Object Classification	Items to be covered
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.
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

ESTIMATES 2016 - 2017

GUIDELINES FOR STANDARD OBJECT CLASSIFICATION OF RECURRENT & CAPITAL EXPENDITURE

Items No.	Standard Object Classification	Items to be covered
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
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

ESTIMATES 2016 - 2017

GUIDELINES FOR STANDARD OBJECT CLASSIFICATION OF RECURRENT & CAPITAL EXPENDITURE

Items No.	Standard Object Classification	Items to be covered
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
200	CAPITAL EXPENDITURE:	
211	Buildings and Infrastructures	Buildings Buildings improvement Infrastructures Infrastructures improvement

ESTIMATES 2016 - 2017

GUIDELINES FOR STANDARD OBJECT CLASSIFICATION OF RECURRENT & CAPITAL EXPENDITURE

Items No.	Standard Object Classification	Items to be covered
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
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

ESTIMATES 2016 - 2017

GUIDELINES FOR STANDARD OBJECT CLASSIFICATION OF RECURRENT & CAPITAL EXPENDITURE

Items No.	Standard Object Classification	Items to be covered
293	Stationery Supplies and Materials	General Office Expense Freight Charges Advertising Tool Instruments Equipment Other Stationery and Supplies
294	Utilities	Water Electricity Telephone Data Charges Internet Cable TV
295	Consultancy Feasibility & Tendering	Engineering Consultancy Management Consultancy Legal Consultancy Forensic Feasibility Study Tendering Charges Other Consultancy
296	Rental	Rental of Land Rental of Office Building Rental of Equipement Other Rental
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 2016 - 2017

ESTIMATES 2016 - 2017 PROGRAMME / ACTIVITY STRUCTURE

11: GOVERNOR GENERAL

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

12: LEGISLATURE

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

13: SERVICE COMMISSIONS

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

14: ELECTORAL DEPARTMENT

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

15: AUDIT DEPARTMENT

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

ESTIMATES 2016 - 2017

PROGRAMME / ACTIVITY STRUCTURE

19: CABINET OFFICE

Prog Code	PROGRAMME	Activity Code	ACTIVITY
1904	Policy, Planning and Administrative Services	1904001	Cabinet Secretariat
		1904002	Policy Co-ordination/Development
		1904003	Prime Minister's Official Residence
		1904004	Budgeting and Finance
1907	National Emergency Management Service	1907001	National Emergency Management Office
1908	Parastatal Monitoring Department	1908001	Programme Administration

21: OFFICE OF THE PRIME MINISTER

Prog Code	PROGRAMME	Activity Code	ACTIVITY
2101	Policy, Planning and General Administrative Services	2101002	Corporate Planning and Administration
		2101003	Budget and Finance
		2101007	Communications Unit
2109	National Printing Corporation	2109001	Printing Services
2111	Regional Integration and Diaspora Affairs	2111001	Regional Integration and Diaspora Unit

22: MINISTRY OF THE PUBLIC SERVICE, INFORMATION AND BROADCASTING

Prog Code	PROGRAMME	Activity Code	ACTIVITY
2201	Policy, Planning and Administrative Services	2201001	Main Office
		2201002	Budgeting & Finance
		2201004	General Administration
		2201005	Employee Assistance Programme
		2201006	Facility Management
		2202	Organisational Development
2203	Human Resource Development	2203001	Training
2204	Human Resource Management	2204002	Personnel (HRM) Administration
		2204004	Cadetship
2210	Negotiations	2210001	Negotiations
2211	Public Sector Modernisation Office	2211001	Policy, Governance and Strategic Planning
		2211002	Resource Mobilisation and Alignment
		2211005	ICT and E-Government
2222	Information & Broadcasting	2222001	Government Information Services

ESTIMATES 2016 - 2017

PROGRAMME / ACTIVITY STRUCTURE

32: ATTORNEY GENERAL'S CHAMBERS & LEGISLATIVE DRAFTING

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

35: MINISTRY OF LEGAL AFFAIRS

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

ESTIMATES 2016 - 2017

PROGRAMME / ACTIVITY STRUCTURE

36: MINISTRY 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 2016 - 2017

PROGRAMME / ACTIVITY STRUCTURE

41: MINISTRY OF AGRICULTURE, FOOD PRODUCTION, FISHERIES AND RURAL DEVELOPMENT

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
		4103002	Domestic Marketing
		4103003	Product Enhancement
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
		4112009	Tissue Culture Laboratory
		4113	Livestock Development
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
4116	Information Management and Dissemination	4116001	Public Information Services
		4116002	Farmer Education
		4116003	Documentation and Library Services
4119	Co-operatives	4119001	Policy and Planning
		4119002	Inspectorate and Audit

ESTIMATES 2016 - 2017

PROGRAMME / ACTIVITY STRUCTURE

42: MINISTRY OF COMMERCE, BUSINESS DEVELOPMENT, INVESTMENT 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 Service
		4204002	Small Enterprise Development Project
		4204003	Training
4205	Documentation and Information	4205001	Database Management
		4205002	Information Dissemination Service
4207	Investment Co-ordination	4207001	Office of Investment Co-ordination

ESTIMATES 2016 - 2017

PROGRAMME / ACTIVITY STRUCTURE

43: MINISTRY OF INFRASTRUCTURE, PORT SERVICES AND TRANSPORT

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
4303	Transport	4303001	Transport Planning
		4303002	Traffic Management
		4303003	Licensing and Registration
4304	Electrical Services	4304001	Electrical Designs & Planning
		4304002	Electrical Services & Maintenance
		4304003	Licensing and Inspection
4305	Project Planning and Design (Engineering)	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

ESTIMATES 2016 - 2017

PROGRAMME / ACTIVITY STRUCTURE

44: MINISTRY OF FINANCE, ECONOMIC AFFAIRS, PLANNING & SOCIAL SECURITY

Prog Code	PROGRAMME	Activity Code	ACTIVITY
Department of Finance, Economic Affairs & Social Security:			
4401	Policy, Planning and Administrative Services	4401001 4401002 4401003 4401004 4401010	Corporate Office Budgeting and Finance Human Resource Management General Support Services Information Management
4402	Accountant General	4402001 4402003 4402004 4402005 4402007 4402008	Programme Administration Treasury Audit and Accounting Systems Funds Management and Payment Accounting and Financial Reporting Pensions Management Out District Services
4403	Office of the Budget	4403001 4403002 4403003 4403004 4403005	Programme Administration Planning and Preparation of Estimates Monitoring of Estimates Procurement and Stores Capital Implementation and Monitoring
4404	Inland Revenue	4404001 4404002 4404003 4404004 4404005 4404008 4404009 4404010 4404011 4404012 4404013 4404014 4404015 4404016	Programme Administration Audit Collection Data Processing Objections Property Tax Unit Vieux Fort Tax Service Centre VAT Unit Office of the Comptroller Strategic Design, Planning and Monitoring Small and Micro Taxpayer Services Large and Medium Taxpayer Services Registration and General Services Data Capture and Returns Processing Services
4405	Customs and Excise	4405001 4405002 4405003 4405004 4405005 4405006 4405007	Programme Administration Enforcement Services Trade Services Support Services Collection and Compliance Division Information Systems Unit Southern Services Unit

ESTIMATES 2016 - 2017

PROGRAMME / ACTIVITY STRUCTURE

44: MINISTRY OF FINANCE, ECONOMIC AFFAIRS, PLANNING & SOCIAL SECURITY

Prog Code	PROGRAMME	Activity Code	ACTIVITY
Department of Finance, Economic Affairs & Social Security:			
4412	Office of The Director of Finance	4412001	Programme Administration
		4412002	Financial Administration, Evaluation and Monitoring
		4412003	Debt and Investment Management
4413	Financial Sector Supervision	4413001	Financial Service Supervision Unit
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
Department of Planning & National Development:			
4407	Statistics	4407001	General Administration
		4407002	Data & Collection
		4407004	National Accounts
		4407005	Mapping & Survey
		4407006	Trade
4418	Economic Planning & National Development	4418001	Corporate Office
		4418002	Economic Planning
		4418003	National Development
		4418004	Budgeting & Finance
		4418005	General Support Services

ESTIMATES 2016 - 2017

PROGRAMME / ACTIVITY STRUCTURE

45: MINISTRY OF EXTERNAL AFFAIRS, INTERNATIONAL TRADE & CIVIL AVIATION

Prog Code	PROGRAMME	Activity Code	ACTIVITY
4501	Policy, Planning and Administrative Services	4501001 4501002 4501003 4501004 4501005 4501006 4501007	Main Office Budgeting & Finance General Support Services Information Services Political Affairs and Development Co-operation Legal Services Protocol and Consular Services
4503	Foreign Missions	4503001 4503002 4503004 4503005 4503006 4503007 4503008	UN/New York OAS/Washington Consulate in Toronto Consulate in Miami Consulate in Fort-de-France High Commission in London Consulate in Cuba
4504	Civil Aviation	4504001	Civil Aviation
4507	Trade	4707001	Department of Trade

46: MINISTRY OF TOURISM, HERITAGE AND CREATIVE INDUSTRIES

Prog Code	PROGRAMME	Activity Code	ACTIVITY
4601	Policy, Planning and Administrative Services	4601001 4601002 4601003	Corporate Planning & Policy Development Budgeting and Finance General Support Services
4602	Tourism Development Services	4602001	Product Development
4608	Heritage & Creative Industries	4608001	Programme Administration

ESTIMATES 2016 - 2017

PROGRAMME / ACTIVITY STRUCTURE

47: MINISTRY OF PHYSICAL DEVELOPMENT, HOUSING AND URBAN RENEWAL

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
4705	Housing and Urban Renewal	4705001	Housing

51: MINISTRY OF SOCIAL TRANSFORMATION, LOCAL GOVERNMENT AND COMMUNITY EMPOWERMENT

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
5111	Boys' Training Center	5111001	Administration
5113	Local Government	5113001	Municipal Services
5114	Welfare Services	5114001	Welfare Services

ESTIMATES 2016 - 2017

PROGRAMME / ACTIVITY STRUCTURE

52: MINISTRY OF EDUCATION, HUMAN RESOURCE DEVELOPMENT AND LABOUR

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
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

ESTIMATES 2016 - 2017

PROGRAMME / ACTIVITY STRUCTURE

52: MINISTRY OF EDUCATION, HUMAN RESOURCE DEVELOPMENT AND LABOUR

Prog Code	PROGRAMME	Activity Code	ACTIVITY
5223	Labour Relations	5223001	Programme Administration
		5223002	Labour & Industrial Relations
		5223003	Manpower & Statistics
		5223004	Work Permit
		5223005	Occupational Health & Safety
		5223006	Wages Commission

53: MINISTRY OF HEALTH, WELLNESS, HUMAN SERVICES AND GENDER RELATIONS

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
5310	Human Services & Gender Relations	5310001	Administration
		5310002	Family & Child Care
		5310004	Transit Home
		5310005	Senior Citizens' Home
		5310006	Gender Relations
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
		5316012	Child and Adolescent Health Care Services
5322	Secondary & Tertiary Health Care Services	5322001	Victoria Hospital
		5322002	St. Jude's Hospital
		5322003	Mental Wellness Center
		5322004	Turning Point

ESTIMATES 2016 - 2017

PROGRAMME / ACTIVITY STRUCTURE

B

54: MINISTRY OF YOUTH DEVELOPMENT AND SPORTS

Code	PROGRAMME	Activity Code	ACTIVITY
5401	Policy, Planning and Administrative Services	5401001 5401002 5401003	Main Office Budgeting and Finance General Support Services
5402	Youth Development	5402001 5402002 5402003 5402004 5402005	Programme Administration Strengthening Youth Representation & Organisation Staging of Youth Month Promotion of Quality Lifestyles Youth Recognition and Community Service
5403	Sports	5403001 5403002 5403003 5403004 5403005	Strengthening of Sports Organisations School Sports and Physical Education National Talent Dev't Championships and Competitions National Sports Awards and Recognition Recreation and Healthy Lifestyles

55: MINISTRY OF SUSTAINABLE DEVELOPMENT, ENERGY, SCIENCE AND TECHNOLOGY

Code	PROGRAMME	Activity Code	ACTIVITY
5501	Policy, Planning and Administrative Services	5501001 5501002 5501003	Main Office Budgeting and Finance General Support Services
5502	Sustainable Development	5502001	Sustainable Development
5503	Forest and Lands Resources Development	5503001 5503002 5503003 5503004 5503005 5503006 5503007	Programme Administration Forest Management Watershed Management Nature Conservation Wildlife Management Germplasm Production Forest Research
5504	Water Resources Management	5504001	Programme Administration
5505	Public Utilities Services	5505001	Public Utilities
5506	Energy, Science & Technology	5506001	Energy, Science & Technology

ESTIMATES 2016 - 2017

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 2016 - 2017

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 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	KWGW	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
Commonwealth Fund for Technical Cooperation	CFTC	336

ESTIMATES 2016 - 2017

CAPITAL EXPENDITURE

ABSTRACT OF CLASSIFICATION OF SOURCES OF REVENUE

NAME OF AGENCY	SOURCE CODE	
International Organisations		
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 2016 - 2017

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
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 2016 - 2017

LIST OF AGENCIES

AGENCY	CODE
Organs of Parliament	
Governor General	11
Legislature	12
Service Commissions	13
Electoral Department	14
Audit Department	15
General Services	
Cabinet Office	19
Office of the Prime Minister	21
Ministry of the Public Service, Information and Broadcasting	22
Justice Services	
Attorney General's Chambers & Legislative Drafting	32
Ministry of Legal Affairs	35
Ministry of Home Affairs and National Security	36
Economic Services	
Ministry of Agriculture, Food Production, Fisheries, Co-operatives and Rural Development	41
Ministry of Commerce, Business Development, Investment & Consumer Affairs	42
Ministry of Infrastructure, Port Services & Transport	43
Ministry of Finance, Economic Affairs, Planning & Social Security	44
Ministry of External Affairs, International Trade and Civil Aviation	45
Ministry of Tourism, Heritage and Creative Industries	46
Ministry of Physical Development, Housing and Urban Renewal	47
Ministry of Sustainable Development, Energy, Science & Technology	55
Social Services	
Ministry of Social Transformation, Local Government and Community Empowerment	51
Ministry of Education, Human Resource Development & Labour	52
Ministry of Health, Wellness, Human Services and Gender Relations	53
Ministry of Youth Development & Sports	54

ESTIMATES 2016 - 2017

SUMMARY OF RECURRENT REVENUE BY AGENCY

		2014-2015	2015-2016	2015-2016	2016-2017	2017-2018	2018-2019
CODE	AGENCY	Actual	Approved	Revised	Draft	Foreward	Foreward
			Estimates	Estimates	Estimates	Estimates	Estimates
14	Electoral Department	2,190	35,000	89,082	50,700	51,500	52,313
21	Office of the Prime Minister	524,120	482,027	433,474	439,613	445,733	451,940
22	Ministry of the Public Service, Information and Broadcasting	0	0	2,727,013	0	0	0
32	Attorney General's Chambers	1,670,086	1,636,328	1,659,537	1,674,155	1,707,346	1,741,201
35	Ministry of Legal Affairs	2,745,569	2,364,011	2,647,100	2,642,693	2,669,395	2,706,082
36	Ministry of Home Affairs and National Security	5,709,544	4,973,729	3,967,394	4,550,969	4,568,283	4,627,308
41	Ministry of Agriculture, Food Production, Fisheries, Cooperatives and Rural Development	629,298	651,500	754,044	653,485	660,660	660,987
42	Ministry of Commerce, Business Development, Investment and Consumer Affairs	141,975	114,625	117,710	116,625	117,625	117,625
43	Ministry of Infrastructure, Port Services and Transport	11,409,425	16,267,408	14,429,942	19,574,159	17,645,618	18,193,397
44	Ministry of Finance, Economic Affairs, Planning and Social Security	895,165,880	940,094,850	946,910,863	998,484,086	1,034,839,059	1,072,162,973
45	Ministry of External Affairs, International Trade and Civil Aviation	630,345	220,000	544,447	345,500	355,865	366,541
47	Ministry of Physical Development, Housing and Urban Renewal	1,208,008	1,862,066	1,325,105	1,855,238	1,250,255	1,264,782
51	Ministry of Social Transformation, Local Government and Community Empowerment	269,928	211,200	256,296	253,500	256,666	259,884
52	Ministry of Education, Human Resource Development and Labour	5,235,569	5,696,891	5,598,266	5,342,223	5,449,985	5,565,428
53	Ministry of Health, Wellness, Human Services and Gender Relations	9,395,840	9,379,299	9,775,304	9,509,389	9,562,246	9,635,702
55	Ministry of Sustainable Development, Energy, Science & Technology	599,165	202,765	415,815	358,765	365,265	377,438
TOTAL REVENUE		935,336,940	984,191,700	991,651,392	1,045,851,100	1,079,945,500	1,118,183,600

ESTIMATES 2016 - 2017

RECURRENT REVENUE

14: ELECTORAL DEPARTMENT

CODE	ITEM	2014-2015	2015-2016	2015-2016	2016-2017	2017-2018	2018-2019
		Actual	Approved Estimates	Revised Estimates	Draft Estimates	Forward Estimates	Forward Estimates
1401	ELECTORAL DEPARTMENT						
363	User Charges	2,190	35,000	89,082	35,700	36,200	36,707
037	Sale of I.D. Cards	2,190	35,000	89,082	35,700	36,200	36,707
369	Other Revenue	0	0	0	15,000	15,300	15,606
006	Sundry Receipts	0	0	0	15,000	15,300	15,606
	Total Revenue	2,190	35,000	89,082	50,700	51,500	52,313
	AGENCY TOTAL	2,190	35,000	89,082	50,700	51,500	52,313

21: OFFICE OF THE PRIME MINISTER

CODE	ITEM	2014-2015	2015-2016	2015-2016	2016-2017	2017-2018	2018-2019
		Revised Estimates	Approved Estimates	Revised Estimates	Draft Estimates	Forward Estimates	Forward Estimates
2109	NATIONAL PRINTING CORPORATION						
363	User Charges	320,985	322,857	227,114	229,314	232,525	235,780
001	Sale of Publications & Printed Forms	320,985	322,857	227,114	229,314	232,525	235,780
369	Other Revenue	203,135	159,170	206,361	210,299	213,209	216,160
006	Sundry Receipts	203,135	159,170	206,361	210,299	213,209	216,160
	Total Revenue	524,120	482,027	433,474	439,613	445,733	451,940
	AGENCY TOTAL	524,120	482,027	433,474	439,613	445,733	451,940

22: MINISTRY OF THE PUBLIC SERVICE, INFORMATION AND BROADCASTING

CODE	ITEM	2014-2015	2015-2016	2015-2016	2016-2017	2017-2018	2018-2019
		Actual	Approved Estimates	Revised Estimates	Draft Estimates	Forward Estimates	Forward Estimates
2222	INFORMATION AND BROADCASTING						
361	Rents & Interests	0	0	2,727,013	0	0	0
036	ECTEL Surplus Revenue	0	0	2,727,013			
	Total Revenue	0	0	2,727,013	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	0	0	2,727,013	0	0	0

ESTIMATES 2016 - 2017

RECURRENT REVENUE

32: ATTORNEY GENERAL'S CHAMBERS & LEGISLATIVE DRAFTING

CODE	ITEM	2014-2015	2015-2016	2015-2016	2016-2017	2017-2018	2018-2019
		Actual	Approved Estimates	Revised Estimates	Draft Estimates	Forward Estimates	Forward Estimates
3201	ATTORNEY GENERAL CHAMBERS						
360	Licences	738,175	730,000	699,145	720,000	734,400	749,088
029	Marriage Licences	738,175	730,000	699,145	720,000	734,400	749,088
	Total Revenue	738,175	730,000	699,145	720,000	734,400	749,088
3202	REGISTRY OF COMPANIES & INTELLECTUAL PROPERTY						
362	Fees, Fines & Forfeitures	931,911	906,328	960,392	954,155	972,946	992,113
015	Registration of Companies - General	911,811	891,328	936,192	939,155	957,946	977,113
042	Adoption Fees	15,350	14,200	14,800	14,200	14,200	14,200
069	Apostle fees	3,250	800	9,400	800	800	800
003	Settlement of claims	1,500	0	0	0	0	0
	Total Revenue	931,911	906,328	960,392	954,155	972,946	992,113
	AGENCY TOTAL	1,670,086	1,636,328	1,659,537	1,674,155	1,707,346	1,741,201

35: MINISTRY OF LEGAL AFFAIRS

CODE	ITEM	2014-2015	2015-2016	2015-2016	2016-2017	2017-2018	2018-2019
		Actual	Approved Estimates	Revised Estimates	Draft Estimates	Forward Estimates	Forward Estimates
3504	SUPREME COURT						
360	Licences	102,839	103,000	106,402	106,000	103,000	103,000
022	Notaries	102,839	103,000	106,402	106,000	103,000	103,000
362	Fees, Fines & Forfeitures	1,231,150	865,000	1,046,410	1,090,101	1,099,691	1,115,985
003	High Court - Fines & Fees	47,418	30,000	35,325	36,385	30,000	30,000
004	Civil Status	908,579	500,000	766,865	798,716	814,691	830,985
055	Sheriff Fees	23,150	80,000	0	20,000	20,000	20,000
068	Rectifications	252,003	255,000	244,220	235,000	235,000	235,000
	Total Revenue	1,333,989	968,000	1,152,812	1,196,101	1,202,691	1,218,985
3505	DISTRICT COURTS						
362	Fees, Fines & Forfeitures	1,396,131	1,379,011	1,489,439	1,436,592	1,456,704	1,477,098
002	Dist. Court - Fines, Fees & Forfeitures	1,396,131	1,379,011	1,489,439	1,436,592	1,456,704	1,477,098
	Total Revenue	1,396,131	1,379,011	1,489,439	1,436,592	1,456,704	1,477,098
3511	CAT REPORTING UNIT						
363	User Charge	15,449	17,000	4,848	10,000	10,000	10,000
029	Sale of Transcripts/Tapes	15,449	17,000	4,848	10,000	10,000	10,000
	Total Revenue	15,449	17,000	4,848	10,000	10,000	10,000
	AGENCY TOTAL	2,745,569	2,364,011	2,647,100	2,642,693	2,669,395	2,706,082

ESTIMATES 2016 - 2017

RECURRENT REVENUE

36: MINISTRY OF HOME AFFAIRS AND NATIONAL SECURITY

CODE	ITEM	2014-2015	2015-2016	2015-2016	2016-2017	2017-2018	2018-2019
		Actual	Approved Estimates	Revised Estimates	Draft Estimates	Forward Estimates	Forward Estimates
3601	POLICY, PLANNING & ADMINISTRATIVE SERVICES						
362	Fees ,Fines & Forfeitures	746,500	585,000	596,350	575,000	586,500	598,230
008	Citizenship Fees	746,500	585,000	596,350	575,000	586,500	598,230
	Total Revenue	746,500	585,000	596,350	575,000	586,500	598,230
3602	FIRE SERVICES						
362	Fees ,Fines & Forfeitures	84,053	86,993	94,477	96,993	98,111	99,251
009	Insurance Reports & Other Receipts	3,818	9,698	3,830	9,698	9,698	9,698
061	Ambulance Fees	52,465	45,900	70,852	55,900	57,018	58,158
062	Fire Service	1,425	3,275	370	3,275	3,275	3,275
063	Surveys and Inspections	26,345	28,120	19,425	28,120	28,120	28,120
369	Other Revenue	1,287,675	1,545,209	257,535	1,030,139	1,030,139	1,030,139
011	Contribution to Fire Service Programme-SLASPA	1,287,675	1,545,209	257,535	1,030,139	1,030,139	1,030,139
	Total Revenue	1,371,728	1,632,202	352,012	1,127,132	1,128,250	1,129,390
3603	CORRECTIONAL FACILITY						
363	User Charges	23,789	101,680	18,932	28,628	28,628	28,628
019	Correctional Facility Manufacture Account	23,789	101,680	18,932	28,628	28,628	28,628
	Total Revenue	23,789	101,680	18,932	28,628	28,628	28,628
3607	POLICE						
360	Licences	294,365	152,800	240,015	248,700	253,674	258,747
006	Fire Arms	294,365	152,800	240,015	248,700	253,674	258,747
362	Fees, Fines & Forfeitures	3,219,894	2,467,047	2,735,613	2,535,809	2,535,531	2,575,899
006	Passport Fees	2,274,470	1,508,727	1,678,577	1,465,000	1,489,905	1,510,764
009	Insurance Reports & Other Receipts	700,499	683,320	801,396	795,809	811,725	827,960
054	Visa Charges	244,925	275,000	255,640	275,000	233,900	237,175
363	User Charges	2,296	0	0	0	0	0
001	Sale of Publications & Printed Forms	2,296	0	0	0	0	0
369	Other Revenue	50,972	35,000	24,472	35,700	35,700	36,414
012	Rental of Space - Explosive Magazine	50,972	35,000	24,472	35,700	35,700	36,414
	Total Revenue	3,567,527	2,654,847	3,000,100	2,820,209	2,824,905	2,871,060
	AGENCY TOTAL	5,709,544	4,973,729	3,967,394	4,550,969	4,568,283	4,627,308

ESTIMATES 2016 - 2017

RECURRENT REVENUE

41: MINISTRY OF AGRICULTURE, FOOD PRODUCTION, FISHERIES, COOPERATIVES AND RURAL DEVELOPMENT

CODE	ITEM	2014-2015	2015-2016	2015-2016	2016-2017	2017-2018	2018-2019
		Actual	Approved Estimates	Revised Estimates	Draft Estimates	Forward Estimates	Forward Estimates
4101	POLICY, PLANNING & ADMINISTRATIVE SERVICES						
369	Other Revenue	24,881	20,423	8,792	23,164	23,700	23,700
006	Sundry Receipts	5,496	2,988	8,426	3,181	3,200	3,200
015	Plant Tissue Culture	13,276	14,869	146	15,936	16,000	16,000
016	Cut Flower	6,109	2,566	220	4,047	4,500	4,500
	Total Revenue	24,881	20,423	8,792	23,164	23,700	23,700
4112	CROP DEVELOPMENT						
363	User Charges	340,824	367,189	433,450	394,205	396,630	396,630
008	Plant Propagation/ Manufacturing Account	305,692	327,277	392,474	347,575	350,000	350,000
014	Phytosanitary Certificates	35,131	39,912	40,976	46,630	46,630	46,630
	Total Revenue	340,824	367,189	433,450	394,205	396,630	396,630
4113	LIVESTOCK DEVELOPMENT						
363	User Charges	216,991	221,539	266,405	194,089	198,000	198,000
007	Operation of Central Beausejour	94,723	105,509	140,394	105,537	106,000	106,000
013	Drugs and Vaccines	44,448	38,188	33,471	21,668	25,000	25,000
015	Import Vet Permit and Health Certificates	77,820	77,841	92,540	66,884	67,000	67,000
	Total Revenue	216,991	221,539	266,405	194,089	198,000	198,000
4114	FISHERIES DEVELOPMENT						
360	Licences	46,228	36,585	36,355	34,630	34,630	34,957
017	Occupation Certificate and Licence	29,203	19,261	21,545	19,261	19,261	19,588
018	Import and Export Licence - Fish	14,265	14,218	12,189	12,097	12,097	12,097
019	Fishing Licence	2,760	3,106	2,621	3,272	3,272	3,272
362	Fees, Fines and Forfeitures	0	4,725	8,492	3,700	3,700	3,700
017	Fines - Fish	0	4,725	8,492	3,700	3,700	3,700
363	User Charges	375	1,040	550	3,697	4,000	4,000
012	Sale of Fish and Pawns	375	1,040	550	3,697	4,000	4,000
	Total Revenue	46,603	42,350	45,397	42,027	42,330	42,657
	AGENCY TOTAL	629,298	651,500	754,044	653,485	660,660	660,987

42: MINISTRY OF COMMERCE, BUSINESS DEVELOPMENT, INVESTMENT AND CONSUMER AFFAIRS

CODE	ITEM	2014-2015	2015-2016	2015-2016	2016-2017	2017-2018	2018-2019
		Actual	Approved Estimates	Revised Estimates	Draft Estimates	Forward Estimates	Forward Estimates
4201	POLICY, PLANNING & ADMINISTRATIVE SERVICES						
360	Licences	6,670	4,625	6,710	4,625	4,625	4,625
014	Petroleum Licence	6,670	4,625	6,710	4,625	4,625	4,625
	Total Revenue	6,670	4,625	6,710	4,625	4,625	4,625
4202	COMMERCE AND INDUSTRY						
360	Licences	127,000	110,000	111,000	112,000	113,000	113,000
016	Trade Licence	127,000	110,000	111,000	112,000	113,000	113,000
	Total Revenue	127,000	110,000	111,000	112,000	113,000	113,000
4204	SEDU						
362	Fees, Fines and Forfeitures	8,305	0	0	0	0	0
058	Registration of Courses	8,305	0	0	0	0	0
	Total Revenue	8,305	0	0	0	0	0
	AGENCY TOTAL	141,975	114,625	117,710	116,625	117,625	117,625

ESTIMATES 2016 - 2017

RECURRENT REVENUE

43: MINISTRY OF INFRASTRUCTURE, PORT SERVICES AND TRANSPORT

CODE	ITEM	2014-2015	2015-2016	2015-2016	2016-2017	2017-2018	2018-2019
		Actual	Approved Estimates	Revised Estimates	Draft Estimates	Forward Estimates	Forward Estimates
4302	METEOROLOGICAL SERVICES						
369	Other Revenue	150,000	600,000	150,000	600,000	600,000	600,000
014	Contribution to Metereology Programme-SLASPA	150,000	600,000	150,000	600,000	600,000	600,000
	Total Revenue	150,000	600,000	150,000	600,000	600,000	600,000
4303	TRANSPORT						
360	Licences	10,044,018	14,254,608	13,195,339	17,984,359	15,451,388	15,986,206
003	Motor vehicle Registration/Transfer of Ownership	755,830	700,000	841,132	750,000	765,000	778,005
005	Motor Drivers' Licence	4,519,494	4,950,000	5,142,267	7,290,000	4,605,000	4,988,880
025	Motor Dealer Licence	56,300	64,300	24,000	80,000	80,000	80,000
034	Motor Vehicle Licence	4,560,034	8,362,708	7,083,640	9,716,359	9,852,388	9,990,321
036	Car Rental Licence	134,700	160,000	95,300	135,000	135,000	135,000
037	Reserved Motor Vehicle Licence Plate Number	12,600	12,600	9,000	8,000	8,000	8,000
038	Motor Vehicle Personalized Licence	5,060	5,000	0	5,000	6,000	6,000
362	Fees, Fines & Forfeitures	414,839	621,250	228,193	118,250	708,950	710,424
030	Route Permit Fee	304,610	519,000	115,067	0	589,000	589,000
031	Route Permit Application Fee	300	0	0	0	0	0
032	Drivers' Instructors Fee	10,350	16,250	3,500	16,250	16,250	16,250
066	Tourism Taxi Fees	16,923	16,000	4,900	17,000	17,000	17,000
070	Vehicle Inspection	82,656	70,000	104,727	85,000	86,700	88,174
369	Other Revenue	50,458	80,050	29,342	80,050	80,050	80,050
006	Sundry Receipts	50,458	80,050	29,342	80,050	80,050	80,050
	Total Revenue	10,509,315	14,955,908	13,452,874	18,182,659	16,240,388	16,776,680
4304	ELECTRICAL SERVICES						
362	Fees, Fines & Forfeitures	518,134	500,000	594,351	550,000	561,000	570,537
001	Electrical Inspection Fee	518,134	500,000	594,351	550,000	561,000	570,537
	Total Revenue	518,134	500,000	594,351	550,000	561,000	570,537
4305	PROJECT PLANNING & DESIGN (ENGINEERING)						
363	User Charges	134,041	106,500	157,721	136,500	139,230	141,179
030	Laboratory Test	134,041	106,500	157,721	136,500	139,230	141,179
	Total Revenue	134,041	106,500	157,721	136,500	139,230	141,179
4306	Road Infrastructure						
369	Other Revenue	97,935	105,000	74,997	105,000	105,000	105,000
006	Sundry Receipts	97,935	105,000	74,997	105,000	105,000	105,000
	Total Revenue	97,935	105,000	74,997	105,000	105,000	105,000
	AGENCY TOTAL	11,409,425	16,267,408	14,429,942	19,574,159	17,645,618	18,193,397

ESTIMATES 2016 - 2017

RECURRENT REVENUE

44: MINISTRY OF FINANCE, ECONOMIC AFFAIRS, PLANNING & SOCIAL SECURITY

CODE	ITEM	2014-2015	2015-2016	2015-2016	2016-2017	2017-2018	2018-2019
		Actual	Approved Estimates	Revised Estimates	Draft Estimates	Forward Estimates	Forward Estimates
4402	ACCOUNTANT GENERAL						
361	Rents & Interests	3,524,669	3,414,004	2,912,432	2,868,004	3,462,935	4,057,906
006	Interest (loans & Advances)	40,631	95,000	78,643	95,000	95,000	95,000
007	Dividends-Lucelec	2,313,978	2,550,000	2,479,263	2,500,000	2,500,000	2,500,000
008	Interest -Joint Consolidated Fund	1,170,059	200,004	285,526	204,004	206,860	209,756
009	Dividends - Mortgage & Finance	0	69,000	69,000	69,000	69,000	69,000
012	Dividends - ECFH	0	500,000	0	0	592,075	1,184,150
362	Fees, Fines & Forfeitures	12,078,111	18,995,800	9,683,346	33,299,445	45,425,876	63,554,090
012	Collection Fees (Insurance)	310,995	280,000	312,526	280,000	280,000	280,000
013	Disembarkation Charges	7,848	35,800	216,320	35,800	35,800	35,800
045	Collection Fees (Other)	127,685	80,000	141,515	110,000	112,200	114,444
059	Intransit Fees	11,631,582	6,600,000	9,012,985	8,873,645	8,997,876	9,123,846
071	Citizenship by Investment fee	0	12,000,000	0	24,000,000	36,000,000	54,000,000
363	User Charges	160,316	75,000	171,303	135,000	137,700	140,454
002	Sale of Government Stores	160,316	75,000	171,303	135,000	137,700	140,454
364	Currency Profits	0	0	0	300,000	600,000	1,200,000
001	ECCB Profits	0	0	0	300,000	600,000	1,200,000
369	Other Revenue	2,050,168	1,500,000	1,372,754	1,250,000	1,250,000	1,250,000
003	Recoveries - Overpymts Prev. Yrs.	1,557,148	1,000,000	1,256,832	1,000,000	1,000,000	1,000,000
004	Pension Contribution	20,476	25,000	8,741	25,000	25,000	25,000
005	Sundry Reimbursement	167,290	75,000	8,318	75,000	75,000	75,000
006	Sundry Receipts	305,254	400,000	98,864	150,000	150,000	150,000
	Total Revenue	17,813,264	23,984,804	14,139,835	37,852,449	50,876,511	70,202,450
4404	INLAND REVENUE						
350	Taxes on Income & Profits	231,604,695	243,806,031	248,815,571	255,363,396	262,075,998	268,057,163
001	Income tax (individuals)	100,473,813	102,792,064	104,122,262	105,162,966	108,317,855	110,159,258
002	Income tax (withholdings)	27,369,556	28,137,675	25,681,932	28,700,430	29,561,443	29,975,303
003	Income tax (corporations)	70,912,866	77,276,292	77,066,778	78,900,000	80,872,500	83,298,675
004	Income tax (arrears)	32,848,459	35,600,000	41,944,598	42,600,000	43,324,200	44,623,926
351	Taxes on Property	9,433,405	9,500,000	10,802,098	10,887,912	11,541,187	12,233,658
001	Property tax	9,433,405	9,500,000	10,802,098	10,887,912	11,541,187	12,233,658
353	Taxes on Domestic Sales	214,280,277	219,947,641	211,702,190	217,824,217	224,292,243	228,929,880
002	Stamp Duty - Inland Revenue	12,916,254	13,330,018	11,911,261	12,048,683	13,000,000	13,000,000
004	Insurance Premium Tax	8,141,232	8,588,789	8,163,429	8,390,887	8,533,532	8,678,602
005	Hotel Accommodation Tax	2,579,627	1,500,000	524,470	500,000	0	0
006	Passenger Facility Fee	3,940,540	4,200,000	3,588,986	3,868,366	3,984,417	4,103,949
007	Travel Tax	3,456,833	3,400,000	4,258,318	4,059,358	4,148,664	4,239,935
014	Value Added Tax (VAT)	183,245,791	188,928,833	183,255,727	188,956,923	194,625,631	198,907,394
360	Licences	6,188,998	6,200,000	7,127,698	6,650,000	6,700,000	6,700,000
001	Aliens' Land Holding license	199,140	200,000	136,590	150,000	200,000	200,000
013	Telecommunications Class Licence	5,989,858	6,000,000	6,991,108	6,500,000	6,500,000	6,500,000
362	Fees, Fines & Forfeitures	644,265	884,000	652,355	673,580	686,971	700,631
011	Collection Fee -Towns & Villages	3,430	14,000	6,672	4,000	4,000	4,000
046	Gaming fees	640,835	670,000	645,683	669,580	682,971	696,631
048	Motor Car Rental Fees	0	200,000	0	0	0	0
	Total Revenue	462,151,639	480,337,672	479,099,912	491,399,106	505,296,400	516,621,333

ESTIMATES 2016 - 2017

RECURRENT REVENUE

44: MINISTRY OF FINANCE, ECONOMIC AFFAIRS, PLANNING & SOCIAL SECURITY

CODE	ITEM	2014-2015	2015-2016	2015-2016	2016-2017	2017-2018	2018-2019
		Actual	Approved Estimates	Revised Estimates	Draft Estimates	Forward Estimates	Forward Estimates
4405	CUSTOMS AND EXCISE						
352	Taxes on International Trade	391,872,706	406,950,647	421,857,409	438,392,908	447,223,384	453,484,512
	001 Import Duty	101,219,085	102,000,000	105,929,071	108,867,321	111,044,668	112,599,293
	003 Consumption Tax - Imports	104,967	0	64,742	0	0	0
	004 Service Charge - Imports	60,193,650	71,450,000	69,068,978	75,000,165	76,500,169	77,571,171
	005 Thruput Charges	2,026,352	1,560,000	2,720,203	2,191,200	2,221,877	2,252,983
	007 Airport Tax	8,405,383	8,500,000	7,348,876	8,004,945	8,245,094	8,360,525
	008 Environmental Protection Levy	23,830	0	4,364	0	0	0
	012 Excise Tax - Imports	66,635,643	67,968,355	73,969,902	76,533,459	78,064,128	79,157,026
	013 Security Charge - SLASPA	641,916	700,000	583,678	714,000	723,996	734,132
	015 Value Added Tax (VAT)	152,621,881	154,772,292	162,167,594	167,081,817	170,423,453	172,809,381
353	Taxes on Domestic Sales	11,083,369	20,454,365	19,233,615	23,226,894	23,866,581	24,200,713
	001 Consumption Tax - Domestic	10,547	0	23,474	0	0	0
	009 Excise Tax - Domestic	3,455,668	3,500,000	4,005,784	3,570,000	3,619,980	3,670,660
	011 Fuel Surcharge	7,617,154	16,954,365	15,204,357	19,656,894	20,246,601	20,530,053
360	Licences	786,365	501,000	508,270	511,020	521,240	531,665
	002 Liquor & Other licenses	786,365	501,000	508,270	511,020	521,240	531,665
362	Fees, Fines & Forfeitures	1,239,229	1,529,239	1,587,553	1,295,085	1,322,867	1,348,747
	010 Revenue Seizure and Penalties	406,909	662,080	356,486	412,080	420,322	426,206
	014 Private Warehouse Registration Fee	237,225	207,338	222,922	211,485	217,829	224,364
	044 Duty Free Shopping W/house Sys. Rev.	0	0	760	0	0	0
	053 Revenue Recoveries	595,095	659,821	995,686	659,821	673,017	686,478
	070 Container Examination Fees	0	0	11,699	11,699	11,699	11,699
369	Other Revenue	3,451,325	143	4,607,511	176	100	100
	006 Sundry Receipts	3,451,325	143	4,607,511	176	100	100
	Total Revenue	408,432,993	429,435,394	447,794,358	463,426,083	472,934,173	479,565,737
4413	FINANCIAL SECTOR SUPERVISION						
360	Licence	2,293,961	2,135,233	2,061,244	1,613,233	1,631,653	1,647,623
	007 Bank Licence	1,319,784	1,443,000	902,982	921,000	939,420	955,390
	008 Licence Fees - Insurance Companies	669,503	445,200	722,068	445,200	445,200	445,200
	032 Licence Fees - Registered Agents and Trustees	215,065	219,350	281,261	219,350	219,350	219,350
	Licence Fees - Int'l Public Mutual Funds/Mutual Funds						
	Admin	61,110	12,183	5,434	12,183	12,183	12,183
	035 Licence Fees -- Money Services Business	28,500	15,500	149,500	15,500	15,500	15,500
362	Fees Fines & Forfeitures	272,760	133,317	200,071	133,317	133,317	133,317
	016 Registration Fees - Ins. Agents/Brokers/Salesmen	42,010	56,400	55,340	56,400	56,400	56,400
	040 Penalties - Ins. Co Late Registration	196,762	50,400	122,332	50,400	50,400	50,400
	056 Registration of International Private Mutual Funds	10,075	12,517	8,009	12,517	12,517	12,517
	057 Other Misc. Fees	1,280	1,246	814	1,246	1,246	1,246
	065 Application Fees	22,634	12,754	13,576	12,754	12,754	12,754
	Total Revenue	2,566,721	2,268,550	2,261,316	1,746,550	1,764,970	1,780,940
4419	POST OFFICE						
361	Rents & Interests	507,473	495,100	551,299	497,900	499,900	499,900
	017 Rental of Letter Boxes	507,473	495,100	551,299	497,900	499,900	499,900
362	Fees, Fines & Forfeitures	458,533	411,009	180,681	583,500	463,500	463,500
	035 Terminal Dues	458,533	411,009	180,681	583,500	463,500	463,500
363	User Charges	3,235,259	3,162,321	2,883,461	2,978,499	3,003,605	3,029,113
	022 Sale of Stamps	1,801,254	1,793,480	1,709,695	1,760,985	1,760,985	1,760,985
	023 Comm. on Money & Postal Orders	728	1,000	1,455	1,000	1,000	1,000
	024 Share of Parcel Post	68,634	69,397	68,194	71,518	73,664	75,873
	025 Miscellaneous Postal Receipts	1,193,169	1,127,069	978,152	1,007,496	1,027,646	1,048,199
	026 Expedited Mail Service	171,475	171,375	125,966	137,500	140,310	143,055
	Total Revenue	4,201,264	4,068,430	3,615,441	4,059,899	3,967,005	3,992,513
	AGENCY TOTAL	895,165,880	940,094,850	946,910,863	998,484,086	1,034,839,059	1,072,162,973

ESTIMATES 2016 - 2017

RECURRENT REVENUE

45: MINISTRY OF EXTERNAL AFFAIRS, INTERNATIONAL TRADE & CIVIL AVIATION

CODE	ITEM	2014-2015	2015-2016	2015-2016	2016-2017	2017-2018	2018-2019
		Actual	Draft Estimates	Revised Estimates	Draft Estimates	Forward Estimates	Forward Estimates
4501	POLICY, PLANNING & ADMINISTRATIVE SERVICES						
369	Other Revenue	45,367	40,000	75,960	45,500	46,865	48,271
006	Sundry Receipts	45,367	40,000	75,960	45,500	46,865	48,271
	Total Revenue	45,367	40,000	75,960	45,500	46,865	48,271
4503	FOREIGN MISSIONS						
362	Fees, Fines & Forfeitures	584,978	180,000	468,487	300,000	309,000	318,270
054	Issue of Passports & Visas	584,978	180,000	468,487	300,000	309,000	318,270
	Total Revenue	584,978	180,000	468,487	300,000	309,000	318,270
	AGENCY TOTAL	630,345	220,000	544,447	345,500	355,865	366,541

47: MINISTRY OF PHYSICAL DEVELOPMENT, HOUSING & URBAN RENEWAL

CODE	ITEM	2014-2015	2015-2016	2015-2016	2016-2017	2017-2018	2018-2019
		Actual	Draft Estimates	Revised Estimates	Draft Estimates	Forward Estimates	Forward Estimates
4702	LAND ADMINISTRATION						
361	Rents & Interests	576,871	1,128,000	372,300	1,114,136	494,911	494,911
002	Rent of Crown Lands	576,871	1,128,000	372,300	1,114,136	494,911	494,911
362	Fees, Fines & Forfeitures	594,547	709,066	924,066	712,102	726,344	740,871
033	Town & Country Planning Fee	232,049	300,395	527,076	306,402	312,530	318,781
034	Land Registration Fee	362,498	408,672	396,990	405,700	413,814	422,090
363	User Charges	36,589	25,000	28,740	29,000	29,000	29,000
028	Sale of Maps & Other Receipts	36,589	25,000	28,740	29,000	29,000	29,000
	Total Revenue	1,208,008	1,862,066	1,325,105	1,855,238	1,250,255	1,264,782
	AGENCY TOTAL	1,208,008	1,862,066	1,325,105	1,855,238	1,250,255	1,264,782

51: MINISTRY OF SOCIAL TRANSFORMATION, LOCAL GOVERNMENT AND COMMUNITY EMPOWERMENT

CODE	ITEM	2014-2015	2015-2016	2015-2016	2016-2017	2017-2018	2018-2019
		Actual	Draft Estimates	Revised Estimates	Draft Estimates	Forward Estimates	Forward Estimates
5113	LOCAL GOVERNMENT						
360	Licences	7,770	7,660	6,350	7,660	7,890	8,126
016	Trade Licence	7,043	4,860	4,994	5,860	6,036	6,217
024	Hawkers Licence	727	2,800	1,356	1,800	1,854	1,910
361	Rents & Interest	54,684	29,400	76,025	58,592	59,588	60,601
001	Rental of Property	54,684	29,400	76,025	58,592	59,588	60,601
362	Fees, Fines & Forfeitures	192,695	157,940	158,696	171,048	172,988	174,956
017	Fines - Fish	765	1,810	2,032	1,810	1,810	1,810
038	Market Dues	31,848	30,530	20,588	30,638	30,638	30,638
039	Cemetery Dues	160,082	125,600	136,076	138,600	140,540	142,508
369	Other Revenue	14,779	16,200	15,225	16,200	16,200	16,200
006	Sundry Receipts	14,779	16,200	15,225	16,200	16,200	16,200
	Total Revenue	269,928	211,200	256,296	253,500	256,666	259,884
	AGENCY TOTAL	269,928	211,200	256,296	253,500	256,666	259,884

ESTIMATES 2016 - 2017

RECURRENT REVENUE

52: MINISTRY OF EDUCATION, HUMAN RESOURCE DEVELOPMENT AND LABOUR

CODE	ITEM	2014-2015	2015-2016	2015-2016	2016-2017	2017-2018	2018-2019
		Actual	Draft Estimates	Revised Estimates	Draft Estimates	Forward Estimates	Forward Estimates
5201	POLICY, PLANNING & ADMINISTRATIVE SERVICES						
361	Rents & Interests	16,580	14,000	33,735	15,000	15,000	15,000
018	Rental of Schools, Chairs, etc.	16,580	14,000	33,735	15,000	15,000	15,000
369	Other Revenue	11,280	1,000	150	1,000	1,000	1,000
006	Sundry Receipts	11,280	1,000	150	1,000	1,000	1,000
	Total Revenue	27,860	15,000	33,885	16,000	16,000	16,000
5206	EARLY CHILDHOOD EDUCATION						
369	Other Revenue	257,280	260,068	260,541	263,068	266,225	269,952
006	Sundry Receipts	257,280	260,068	260,541	263,068	266,225	269,952
	Total Revenue	257,280	260,068	260,541	263,068	266,225	269,952
5207	PRIMARY EDUCATION						
362	Fees, Fines & Forfeitures	34,633	25,000	27,936	25,000	25,000	25,000
020	Insurance Premium Contribution	34,633	25,000	27,936	25,000	25,000	25,000
369	Other Revenue	195,177	221,120	163,930	195,000	200,120	203,522
006	Sundry Receipts (School Feeding)	195,177	221,120	163,930	195,000	200,120	203,522
	Total Revenue	229,810	246,120	191,866	220,000	225,120	228,522
5208	SECONDARY EDUCATION						
362	Fees, Fines & Forfeitures	67,525	69,000	64,873	72,000	77,744	93,497
019	Transportation Fees	1,225	30,000	1,270	10,000	15,000	30,000
060	Textbook Rental	66,300	39,000	63,603	62,000	62,744	63,497
	Total Revenue	67,525	69,000	64,873	72,000	77,744	93,497
5211	NATIONAL ENRICHMENT & LEARNING PROG'						
369	Other Revenue	149,494	133,824	140,404	136,501	138,412	140,350
006	Sundry Receipts	149,494	133,824	140,404	136,501	138,412	140,350
	Total Revenue	149,494	133,824	140,404	136,501	138,412	140,350
5213	CURRICULUM DEVELOPMENT						
361	Rents & Interests	31,132	0	367,782	31,132	31,132	31,132
010	Royalties - Text Books	31,132	0	367,782	31,132	31,132	31,132
363	User Charges	1,043,167	980,949	1,004,053	1,000,000	1,020,000	1,037,340
016	Sale of Mathematics & Other Textbooks	1,043,167	980,949	1,004,053	1,000,000	1,020,000	1,037,340
	Total Revenue	1,074,298	980,949	1,371,835	1,031,132	1,051,132	1,068,472
5216	EDUCATION EVALUATION & EXAMINATION						
362	Fees, Fines & Forfeitures	615	0	0	0	0	0
043	Administration Fees	615	0	0	0	0	0
369	Other Revenue	6,695	9,000	9,095	10,000	10,000	10,000
006	Sundry Receipts	6,695	9,000	9,095	10,000	10,000	10,000
	Total Revenue	7,310	9,000	9,095	10,000	10,000	10,000
5218	LIBRARY SERVICES						
369	Other Revenue	5,191	3,500	4,668	2,000	2,000	2,000
006	Sundry Receipts	5,191	3,500	4,668	2,000	2,000	2,000
	Total Revenue	5,191	3,500	4,668	2,000	2,000	2,000
5223	LABOUR RELATIONS						
360	Licences	3,416,800	3,979,429	3,521,100	3,591,522	3,663,352	3,736,635
020	Work Permits	3,416,800	3,979,429	3,521,100	3,591,522	3,663,352	3,736,635
	Total Revenue	3,416,800	3,979,429	3,521,100	3,591,522	3,663,352	3,736,635
	AGENCY TOTAL	5,235,569	5,696,891	5,598,266	5,342,223	5,449,985	5,565,428

ESTIMATES 2016 - 2017

RECURRENT REVENUE

53: MINISTRY OF HEALTH, WELLNESS, HUMAN SERVICES AND GENDER RELATIONS

CODE	ITEM	2014-2015	2015-2016	2015-2016	2016-2017	2017-2018	2018-2019
		Actual	Draft Estimates	Revised Estimates	Draft Estimates	Forward Estimates	Forward Estimates
5301	POLICY, PLANNING & ADMINISTRATIVE SERVICES						
362	Fees, Fines & Forfeitures	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000
036	Contribution to Medical Board (NIC)	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000
369	Other Revenue	125,062	54,000	71,269	79,000	54,000	54,000
006	Sundry Receipts	125,062	54,000	71,269	79,000	54,000	54,000
361	Rents & Interests	0	5,000	942	5,100	5,171	5,244
019	OECS PPS Surplus Account	0	5,000	942	5,100	5,171	5,244
	Total Revenue	5,125,062	5,059,000	5,072,211	5,084,100	5,059,171	5,059,244
5315001	PRIMARY HEALTH CARE SERVICES						
362	Fees, Fines & Forfeitures	59,203	50,000	51,728	51,000	51,714	52,438
027	Dental Fees	59,203	50,000	51,728	51,000	51,714	52,438
363	User Charges	517,637	518,534	460,862	482,905	492,563	502,414
013	Sale of Drugs & Vaccines	517,637	518,534	460,862	482,905	492,563	502,414
369	Other Revenue	25,972	27,000	26,028	27,000	27,000	27,000
006	Sundry Receipts	25,972	27,000	26,028	27,000	27,000	27,000
	Total Revenue	602,812	595,534	538,618	560,905	571,277	581,852
5315003	SOUFRIERE HOSPITAL						
362	Fees, Fines & Forfeitures	44,056	52,500	90,550	51,120	53,752	54,397
021	Hospital Fees	2,682	5,000	1,800	3,000	5,000	5,000
022	Confinement Fees	500	1,500	515	1,500	1,500	1,500
026	Medical Fees	29,820	31,000	84,496	31,620	32,252	32,897
027	Dental Fees	11,055	15,000	3,740	15,000	15,000	15,000
363	User Charges	139,832	139,020	124,770	141,801	143,786	145,799
013	Sale of Drugs & Vaccines	139,832	139,020	124,770	141,801	143,786	145,799
369	Other Revenue	35,009	35,193	48,712	35,896	36,399	36,909
006	Sundry Receipts	35,009	35,193	48,712	35,896	36,399	36,909
	Total Revenue	218,896	226,713	264,032	228,817	233,937	237,105
5315004	DENNERY HOSPITAL						
362	Fees, Fines & Forfeitures	29,644	28,301	33,863	28,827	29,363	29,911
021	Hospital Fees	1,478	100	68	100	100	100
022	Confinement Fees	0	100	8	100	100	100
026	Medical Fees	27,671	26,301	33,242	26,827	27,363	27,911
027	Dental Fees	495	1,800	545	1,800	1,800	1,800
363	User Charges	109,326	110,041	105,634	112,241	114,486	116,776
013	Sale of Drugs & Vaccines	109,326	110,041	105,634	112,241	114,486	116,776
369	Other Revenue	15,755	15,144	13,916	15,447	15,756	16,071
006	Sundry Receipts	15,755	15,144	13,916	15,447	15,756	16,071
	Total Revenue	154,725	153,485	153,412	156,515	159,605	162,757

ESTIMATES 2016 - 2017

RECURRENT REVENUE

53: MINISTRY OF HEALTH, WELLNESS, HUMAN SERVICES AND GENDER RELATIONS

CODE	ITEM	2014-2015	2015-2016	2015-2016	2016-2017	2017-2018	2018-2019
		Actual	Draft Estimates	Revised Estimates	Draft Estimates	Forward Estimates	Forward Estimates
5315009	GROS ISLET POLYCLINIC						
362	Fees, Fines & Forfeitures	512,814	536,647	492,988	488,363	498,237	507,003
021	Hospital Fees - X Ray Fees	50,550	52,400	54,372	49,372	50,373	50,373
026	Medical Fees	288,226	300,982	244,692	264,002	269,282	274,668
027	Dental Fees	21,517	20,795	19,103	9,270	9,548	9,548
028	Laboratory Fees	152,521	162,470	174,821	165,719	169,034	172,414
363	User Charges	67,838	69,000	58,292	63,441	64,710	66,004
013	Sale of Drugs & Vaccines	67,838	69,000	58,292	63,441	64,710	66,004
369	Other Revenue	47,530	36,900	45,614	36,900	36,900	36,900
006	Sundry Receipts	47,530	36,900	45,614	36,900	36,900	36,900
	Total Revenue	628,181	642,547	596,893	588,704	599,846	609,907
5316003	ENVIRONMENTAL HEALTH						
360	Licences	171,499	170,600	216,765	174,000	176,428	176,428
021	Health Licence	171,499	170,600	216,765	174,000	176,428	176,428
362	Fees, Fines & Forfeitures	147,914	144,402	154,101	147,710	150,258	152,856
023	Public Health Inspections	116,925	115,402	122,487	117,710	119,358	121,029
024	Registration of Food Handlers	30,989	29,000	31,614	30,000	30,900	31,827
	Total Revenue	319,414	315,002	370,866	321,710	326,686	329,284
5322001	VICTORIA HOSPITAL						
362	Fees, Fines & Forfeitures	1,563,120	1,589,268	1,843,469	1,697,427	1,728,092	1,759,324
021	Hospital Fees	596,929	608,280	781,252	632,611	645,263	658,168
022	Confinement Fees	4,500	5,286	4,901	19,600	19,992	20,392
026	Medical Fees	528,895	536,575	527,105	547,307	554,969	562,739
028	Laboratory Fees	432,797	439,127	530,211	497,909	507,867	518,025
363	User Charges	411,100	443,754	394,922	422,629	428,546	434,546
013	Sale of Drugs & Vaccines	411,100	443,754	394,922	422,629	428,546	434,546
369	Other Revenue	334,632	320,777	486,773	411,363	417,122	422,962
006	Sundry Receipts	334,632	320,777	486,773	411,363	417,122	422,962
	Total Revenue	2,308,852	2,353,799	2,725,165	2,531,420	2,573,760	2,616,831
5322004	TURNING POINT						
362	Fees, Fines & Forfeitures	37,899	33,218	54,108	37,218	37,963	38,722
021	Hospital Fees	37,899	33,218	54,108	37,218	37,963	38,722
	Total Revenue	37,899	33,218	54,108	37,218	37,963	38,722
	AGENCY TOTAL	9,395,840	9,379,299	9,775,304	9,509,389	9,562,246	9,635,702

55: MINISTRY OF SUSTAINABLE DEVELOPMENT, ENERGY, SCIENCE AND TECHNOLOGY

CODE	ITEM	2014-2015	2015-2016	2015-2016	2016-2017	2017-2018	2018-2019
		Actual	Draft Estimates	Revised Estimates	Draft Estimates	Forward Estimates	Forward Estimates
5503	FOREST AND LANDS RESOURCES DEVELOPMENT						
362	Fees, Fines and Forfeitures	12,020	11,500	12,138	11,500	11,500	11,500
018	Rental and Registration Fee-Forestry	12,020	11,500	12,138	11,500	11,500	11,500
363	User Charges	187,145	141,265	203,677	147,265	153,765	165,938
006	Forest Produce	50,690	20,500	37,985	21,500	23,000	35,173
011	Forest Tours	68,442	67,336	53,152	67,336	67,336	67,336
036	Use of Aerial Tram	68,013	53,429	112,539	58,429	63,429	63,429
360	Licences	400,000	50,000	200,000	200,000	200,000	200,000
059	Water Extraction Licence Fee	400,000	50,000	200,000	200,000	200,000	200,000
	Total Revenue	599,165	202,765	415,815	358,765	365,265	377,438
	AGENCY TOTAL	599,165	202,765	415,815	358,765	365,265	377,438

TOTAL RECURRENT REVENUE

935,336,940 984,191,700 991,651,392 1,045,851,100 1,079,945,500 1,118,183,600

ESTIMATES 2016 - 2017

RECURRENT REVENUE BY STANDARD OBJECT CODE

CODE	ITEM	2014-2015	2015-2016	2015-2016	2016-2017	2017-2018	2018-2019
		Actual	Approved Estimates	Revised Estimates	Draft Estimates	Forward Estimates	Forward Estimates
350	Taxes on Income & Profits						
001	Income tax (individuals)	100,473,813	102,792,064	104,122,262	105,162,966	108,317,855	110,159,258
002	Income tax (withholdings)	27,369,556	28,137,675	25,681,932	28,700,430	29,561,443	29,975,303
003	Income tax (corporations)	70,912,866	77,276,292	77,066,778	78,900,000	80,872,500	83,298,675
004	Income tax (arrears)	32,848,459	35,600,000	41,944,598	42,600,000	43,324,200	44,623,926
	Sub-Total	231,604,695	243,806,031	248,815,571	255,363,396	262,075,998	268,057,163
351	Taxes on Property						
001	Property tax	9,433,405	9,500,000	10,802,098	10,887,912	11,541,187	12,233,658
	Sub-Total	9,433,405	9,500,000	10,802,098	10,887,912	11,541,187	12,233,658
352	Taxes on International Trade						
001	Import Duty	101,219,085	102,000,000	105,929,071	108,867,321	111,044,668	112,599,293
003	Consumption Tax - Imports	104,967	0	64,742	0	0	0
004	Service Charge - Imports	60,193,650	71,450,000	69,068,978	75,000,165	76,500,169	77,571,171
005	Thruput Charges	2,026,352	1,560,000	2,720,203	2,191,200	2,221,877	2,252,983
007	Airport Tax	8,405,383	8,500,000	7,348,876	8,004,945	8,245,094	8,360,525
008	Environmental Protection Levy	23,830	0	4,364	0	0	0
012	Excise Tax - Imports	66,635,643	67,968,355	73,969,902	76,533,459	78,064,128	79,157,026
013	Security Charge - SLASPA	641,916	700,000	583,678	714,000	723,996	734,132
015	Value Added Tax (VAT)	152,621,881	154,772,292	162,167,594	167,081,817	170,423,453	172,809,381
	Sub-Total	391,872,706	406,950,647	421,857,409	438,392,908	447,223,384	453,484,512
353	Taxes on Domestic Sales						
001	Consumption Tax - Domestic	10,547	0	23,474	0	0	0
002	Stamp Duty - Inland Revenue	12,916,254	13,330,018	11,911,261	12,048,683	13,000,000	13,000,000
004	Insurance Premium Tax	8,141,232	8,588,789	8,163,429	8,390,887	8,533,532	8,678,602
005	Hotel Accommodation Tax	2,579,627	1,500,000	524,470	500,000	0	0
006	Passenger Facility Fee	3,940,540	4,200,000	3,588,986	3,868,366	3,984,417	4,103,949
007	Travel Tax	3,456,833	3,400,000	4,258,318	4,059,358	4,148,664	4,239,935
009	Excise Tax - Domestic	3,455,668	3,500,000	4,005,784	3,570,000	3,619,980	3,670,660
011	Fuel Charge	7,617,154	16,954,365	15,204,357	19,656,894	20,246,601	20,530,053
014	Value Added Tax (VAT)	183,245,791	188,928,833	183,255,727	188,956,923	194,625,631	198,907,394
	Sub-Total	225,363,645	240,402,006	230,935,805	241,051,111	248,158,824	253,130,593

ESTIMATES 2016 - 2017

RECURRENT REVENUE BY STANDARD OBJECT CODE

CODE	ITEM	2014-2015	2015-2016	2015-2016	2016-2017	2017-2018	2018-2019
		Actual	Approved Estimates	Revised Estimates	Draft Estimates	Forward Estimates	Forward Estimates
360	Licences						
001	Aliens' Land Holding license	199,140	200,000	136,590	150,000	200,000	200,000
002	Liquor & Other licenses	786,365	501,000	508,270	511,020	521,240	531,665
003	Motor vehicle Registration/Transfer of Ownership	755,830	700,000	841,132	750,000	765,000	778,005
005	Motor Drivers' Licence	4,519,494	4,950,000	5,142,267	7,290,000	4,605,000	4,988,880
006	Fire Arms	294,365	152,800	240,015	248,700	253,674	258,747
007	Bank Licence	1,319,784	1,443,000	902,982	921,000	939,420	955,390
008	Licence Fees - Insurance Companies	669,503	445,200	722,068	445,200	445,200	445,200
013	Telecommunications Class Licence	5,989,858	6,000,000	6,991,108	6,500,000	6,500,000	6,500,000
014	Petroleum Licence	6,670	4,625	6,710	4,625	4,625	4,625
016	Trade Licence	134,043	114,860	115,994	117,860	119,036	119,217
017	Occupation Certificate and Licence	29,203	19,261	21,545	19,261	19,261	19,588
018	Import and Export Licence - Fish	14,265	14,218	12,189	12,097	12,097	12,097
019	Fishing Licence	2,760	3,106	2,621	3,272	3,272	3,272
020	Work Permits	3,416,800	3,979,429	3,521,100	3,591,522	3,663,352	3,736,635
021	Health Licence	171,499	170,600	216,765	174,000	176,428	176,428
022	Notaries	102,839	103,000	106,402	106,000	103,000	103,000
024	Hawkers Licence	727	2,800	1,356	1,800	1,854	1,910
025	Motor Dealer Licence	56,300	64,300	24,000	80,000	80,000	80,000
029	Marriage Licences	738,175	730,000	699,145	720,000	734,400	749,088
032	Licence Fees - Registered Agents and Trustees	215,065	219,350	281,261	219,350	219,350	219,350
033	Licence Fees - Int'l Public Mutual Funds/Mutual Funds Admin	61,110	12,183	5,434	12,183	12,183	12,183
034	Motor Vehicle Licence	4,560,034	8,362,708	7,083,640	9,716,359	9,852,388	9,990,321
035	Licence Fees -- Money Services Business	28,500	15,500	149,500	15,500	15,500	15,500
036	Car Rental Licence	134,700	160,000	95,300	135,000	135,000	135,000
037	Reserved Motor Vehicle Licence Plate Number	12,600	12,600	9,000	8,000	8,000	8,000
038	Motor Vehicle Personalized Licence	5,060	5,000	0	5,000	6,000	6,000
059	Water Extraction Licence Fee	400,000	50,000	200,000	200,000	200,000	200,000
	Sub-Total	24,624,687	28,435,540	28,036,393	31,957,749	29,595,280	30,250,102
361	Rents & Interests						
001	Rental of Property	54,684	29,400	76,025	58,592	59,588	60,601
002	Rent of Crown Lands	576,871	1,128,000	372,300	1,114,136	494,911	494,911
006	Interest (loans & Advances)	40,631	95,000	78,643	95,000	95,000	95,000
007	Dividends-Lucelec	2,313,978	2,550,000	2,479,263	2,500,000	2,500,000	2,500,000
008	Interest -Joint Consolidated Fund	1,170,059	200,004	285,526	204,004	206,860	209,756
009	Dividends - Mortgage & Finance	0	69,000	69,000	69,000	69,000	69,000
010	Royalties - Text Books	31,132	0	367,782	31,132	31,132	31,132
012	Dividends - ECFH	0	500,000	0	0	592,075	1,184,150
017	Rental of Letter Boxes	507,473	495,100	551,299	497,900	499,900	499,900
018	Rental of Schools, Chairs, etc.	16,580	14,000	33,735	15,000	15,000	15,000
019	OECS PPS Surplus Account	0	5,000	942	5,100	5,171	5,244
036	ECTEL Surplus Revenue	0	0	2,727,013	0	0	0
	Sub-Total	4,711,408	5,085,504	7,041,528	4,589,864	4,568,637	5,164,694

ESTIMATES 2016 - 2017

RECURRENT REVENUE BY STANDARD OBJECT CODE

CODE	ITEM	2014-2015	2015-2016	2015-2016	2016-2017	2017-2018	2018-2019
		Actual	Approved Estimates	Revised Estimates	Draft Estimates	Forward Estimates	Forward Estimates
364	Currency Profits						
001	ECCB Profits	0	0	0	300,000	600,000	1,200,000
	Sub-Total	0	0	0	300,000	600,000	1,200,000
362	Fees, Fines & Forfeitures						
001	Electrical Inspection Fee	518,134	500,000	594,351	550,000	561,000	570,537
002	Dist. Court - Fines, Fees & Forfeitures	1,396,131	1,379,011	1,489,439	1,436,592	1,456,704	1,477,098
003	Settlement of Claims	1,500	0	0	0	0	0
003	High Court - Fines & Fees	47,418	30,000	35,325	36,385	30,000	30,000
004	Civil Status	908,579	500,000	766,865	798,716	814,691	830,985
006	Passport Fees	2,274,470	1,508,727	1,678,577	1,465,000	1,489,905	1,510,764
008	Citizenship Fees	746,500	585,000	596,350	575,000	586,500	598,230
009	Insurance Reports & Other Receipts	704,317	693,018	805,226	805,507	821,423	837,658
010	Revenue Seizure and Penalties	406,909	662,080	356,486	412,080	420,322	426,206
011	Collection Fee - Towns & Villages	3,430	14,000	6,672	4,000	4,000	4,000
012	Collection Fees (Insurance)	310,995	280,000	312,526	280,000	280,000	280,000
013	Disembarkation Charges	7,848	35,800	216,320	35,800	35,800	35,800
014	Private Warehouse Registration Fee	237,225	207,338	222,922	211,485	217,829	224,364
015	Registration of Companies - General	911,811	891,328	936,192	939,155	957,946	977,113
016	Registration Fees - Ins. Agents/Brokers/Salesmen	42,010	56,400	55,340	56,400	56,400	56,400
017	Fines - Fish	765	6,535	10,524	5,510	5,510	5,510
018	Rental and Registration Fee-Forestry	12,020	11,500	12,138	11,500	11,500	11,500
019	Transportation Fees	1,225	30,000	1,270	10,000	15,000	30,000
020	Insurance Premium Contribution (Schools)	34,633	25,000	27,936	25,000	25,000	25,000
021	Hospital Fees	689,537	698,998	891,600	722,301	738,699	752,363
022	Confinement Fees	5,000	6,886	5,424	21,200	21,592	21,992
023	Public Health Inspections	116,925	115,402	122,487	117,710	119,358	121,029
024	Registration of Food Handlers	30,989	29,000	31,614	30,000	30,900	31,827
026	Medical Fees	874,611	894,859	889,534	869,756	883,867	898,214
027	Dental Fees	92,270	87,595	75,116	77,070	78,062	78,786
028	Laboratory Fees	585,318	601,596	705,032	663,628	676,901	690,439
030	Route Permit Fee	304,610	519,000	115,067	0	589,000	589,000
031	Route Permit Application Fee	300	0	0	0	0	0
032	Drivers' Instructors Fee	10,350	16,250	3,500	16,250	16,250	16,250
033	Town & Country Planning Fee	232,049	300,395	527,076	306,402	312,530	318,781
034	Land Registration Fee	362,498	408,672	396,990	405,700	413,814	422,090
035	Terminal Dues	458,533	411,009	180,681	583,500	463,500	463,500
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	31,848	30,530	20,588	30,638	30,638	30,638
039	Cemetery Dues	160,082	125,600	136,076	138,600	140,540	142,508
040	Penalties - Ins. Co Late Registration	196,762	50,400	122,332	50,400	50,400	50,400
042	Adoption Fees	15,350	14,200	14,800	14,200	14,200	14,200
043	Administration Fees	615	0	0	0	0	0
044	Duty Free Shopping W/house Sys. Rev.	0	0	760	0	0	0
045	Collection Fees (Other)	127,685	80,000	141,515	110,000	112,200	114,444
046	Gaming fees	640,835	670,000	645,683	669,580	682,971	696,631
048	Motor Car Rental Fees	0	200,000	0	0	0	0
053	Revenue Recoveries	595,095	659,821	995,686	659,821	673,017	686,478
054	Issue of Passports & Visas	829,903	455,000	724,127	575,000	542,900	555,445
055	Sheriff Fees	23,150	80,000	0	20,000	20,000	20,000

ESTIMATES 2016 - 2017

RECURRENT REVENUE BY STANDARD OBJECT CODE

CODE	ITEM	2014-2015	2015-2016	2015-2016	2016-2017	2017-2018	2018-2019
		Actual	Approved Estimates	Revised Estimates	Draft Estimates	Forward Estimates	Forward Estimates
362	Fees, Fines & Forfeitures Cont'd						
056	Registration of International Private Mutual Funds	10,075	12,517	8,009	12,517	12,517	12,517
057	Special Services and Other Miscellaneous Fees	1,280	1,246	814	1,246	1,246	1,246
058	Registration of Courses-SEDU	8,305	0	0	0	0	0
059	Intransit Fees	11,631,582	6,600,000	9,012,985	8,873,645	8,997,876	9,123,846
060	Textbook Rental	66,300	39,000	63,603	62,000	62,744	63,497
061	Ambulance Fees	52,465	45,900	70,852	55,900	57,018	58,158
062	Fire Service	1,425	3,275	370	3,275	3,275	3,275
063	Surveys and Inspections	26,345	28,120	19,425	28,120	28,120	28,120
065	Application Fees	22,634	12,754	13,576	12,754	12,754	12,754
066	Tourism Taxi Fees	16,923	16,000	4,900	17,000	17,000	17,000
068	Rectifications	252,003	255,000	244,220	235,000	235,000	235,000
069	Apostle fees	3,250	800	9,400	800	800	800
070	Vehicle Inspection	82,656	70,000	104,727	85,000	86,700	88,174
071	Citizenship by Investment fee	0	12,000,000	0	24,000,000	36,000,000	54,000,000
072	Container Examination Fees	0	0	11,699	11,699	11,699	11,699
	Sub-Total	32,125,478	37,955,562	29,434,726	52,138,842	64,927,619	83,302,265
363	User Charges						
001	Sale of Publications & Printed Forms	323,281	322,857	227,114	229,314	232,525	235,780
002	Sale of Government Stores	160,316	75,000	171,303	135,000	137,700	140,454
006	Forest Produce	50,690	20,500	37,985	21,500	23,000	35,173
007	Operation of Central Beausejour	94,723	105,509	140,394	105,537	106,000	106,000
008	Plant Propagation/ Manufacturing Account	305,692	327,277	392,474	347,575	350,000	350,000
011	Forest Tours	68,442	67,336	53,152	67,336	67,336	67,336
012	Sale of Fish and Pawns	375	1,040	550	3,697	4,000	4,000
013	Sale of Drugs	1,290,180	1,318,538	1,177,951	1,244,685	1,269,091	1,290,539
014	Phytosanitary Certificates	35,131	39,912	40,976	46,630	46,630	46,630
015	Import Vet Permit and Health Certificates	77,820	77,841	92,540	66,884	67,000	67,000
016	Sale of Mathematics & Other Textbooks	1,043,167	980,949	1,004,053	1,000,000	1,020,000	1,037,340
019	Correctional Facility Manufacture Account	23,789	101,680	18,932	28,628	28,628	28,628
022	Sale of Stamps	1,801,254	1,793,480	1,709,695	1,760,985	1,760,985	1,760,985
023	Comm. on Money & Postal Orders	728	1,000	1,455	1,000	1,000	1,000
024	Share of Parcel Post	68,634	69,397	68,194	71,518	73,664	75,873
025	Miscellaneous Postal Receipts	1,193,169	1,127,069	978,152	1,007,496	1,027,646	1,048,199
026	Expedited Mail Service	171,475	171,375	125,966	137,500	140,310	143,055
028	Sale of Maps & Other Receipts	36,589	25,000	28,740	29,000	29,000	29,000
029	Sale of Transcripts/Tapes	15,449	17,000	4,848	10,000	10,000	10,000
030	Laboratory Test-Infrastructure	134,041	106,500	157,721	136,500	139,230	141,179
036	Use of Aerial Tram	68,013	53,429	112,539	58,429	63,429	63,429
037	Sale of ID Cards	2,190	35,000	89,082	35,700	36,200	36,707
	Sub-Total	6,965,147	6,837,689	6,633,814	6,544,915	6,633,373	6,718,307

ESTIMATES 2016 - 2017

RECURRENT REVENUE BY STANDARD OBJECT CODE

CODE	ITEM	2014-2015	2015-2016	2015-2016	2016-2017	2017-2018	2018-2019
		Actual	Approved Estimates	Revised Estimates	Draft Estimates	Forward Estimates	Forward Estimates
369	Other Revenue						
003	Recoveries - Overpayments Prev. Yrs.	1,557,148	1,000,000	1,256,832	1,000,000	1,000,000	1,000,000
004	Pension Contribution	20,476	25,000	8,741	25,000	25,000	25,000
005	Sundry Reimbursement	167,290	75,000	8,318	75,000	75,000	75,000
006	Sundry Receipts	5,382,825	1,921,078	6,387,784	1,838,581	1,834,857	1,855,252
011	Contribution to Fire Service Programme-SLASPA	1,287,675	1,545,209	257,535	1,030,139	1,030,139	1,030,139
012	Rental of Space - Explosive Magazine	50,972	35,000	24,472	35,700	35,700	36,414
014	Contribution to Metereology Programme-SLASPA	150,000	600,000	150,000	600,000	600,000	600,000
015	Plant Tissue Culture	13,276	14,869	146	15,936	16,000	16,000
016	Cut Flower	6,109	2,566	220	4,047	4,500	4,500
	Sub-Total	8,635,770	5,218,722	8,094,047	4,624,403	4,621,196	4,642,305
472	Grant Revenue						
	Budgetary Aid	0	0	0	0	0	0
	Sub-Total	0	0	0	0	0	0
	TOTAL RECURRENT REVENUE	935,336,940	984,191,700	991,651,392	1,045,851,100	1,079,945,500	1,118,183,600

ESTIMATES 2016 - 2017

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	2014/15 Actual	2015/16 Budget Estimates	2015/16 Revised Estimates	2016/17 Budget Estimates	2017/18 Forward Estimates	2018/19 Forward Estimates
	OFFICE OF THE GOVERNOR GENERAL	\$1,005,657	\$987,000	\$976,800	\$1,068,501	\$1,062,600	\$1,062,600
1101	Recurrent Expenditure	\$965,657	\$987,000	\$976,800	\$1,002,000	\$1,062,600	\$1,062,600
	Capital Expenditure	\$40,000	\$0	\$0	\$66,501	\$0	\$0
TOTAL MINISTRY/AGENCY BUDGET CEILING		\$1,005,657	\$987,000	\$976,800	\$1,068,501	\$1,062,600	\$1,062,600
Ministry/Agency Budget Ceiling - Recurrent		\$965,657	\$987,000	\$976,800	\$1,002,000	\$1,062,600	\$1,062,600
Ministry/Agency Budget Ceiling - Capital		\$40,000	\$0	\$0	\$66,501	\$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	2014/15 Actual	2015/16 Budget Estimates	2015/16 Revised Estimates	2016/17 Budget Estimates	2017/18 Forward Estimates	2018/19 Forward Estimates
101	Personal Emoluments	\$497,418	\$479,506	\$479,506	\$491,506	\$491,506	\$491,506
102	Wages	\$107,566	\$107,212	\$107,212	\$109,192	\$109,192	\$109,192
105	Travel And Subsistence	\$7,620	\$7,620	\$7,620	\$7,620	\$7,620	\$7,620
106	Hosting & Entertainment	\$22,117	\$35,000	\$27,047	\$35,000	\$35,000	\$35,000
109	Office and General Expenses	\$19,877	\$20,462	\$20,462	\$20,462	\$20,462	\$20,462
110	Supplies and Materials	\$38,109	\$32,000	\$32,000	\$35,000	\$35,000	\$35,000
113	Utilities	\$63,637	\$71,000	\$71,000	\$65,848	\$65,000	\$65,000
114	Tools & Instruments	\$520	\$13,848	\$13,848	\$1,000	\$1,848	\$1,848
115	Communication	\$49,766	\$48,500	\$48,500	\$59,786	\$79,786	\$79,786
116	Operating and Maintenance Services	\$102,543	\$100,586	\$100,586	\$115,586	\$156,186	\$156,186
137	Insurance	\$18,659	\$26,266	\$26,266	\$16,000	\$16,000	\$16,000
139	Miscellaneous	\$37,825	\$45,000	\$42,753	\$45,000	\$45,000	\$45,000
Agency Budget Ceiling - Recurrent		\$965,657	\$987,000	\$976,800	\$1,002,000	\$1,062,600	\$1,062,600

CAPITAL EXPENDITURE BY SOURCE OF FUNDS

Funding Source						
Local Revenue	\$40,000			\$66,501		
Bonds						
External - Grants						
External - Loans						
Agency Budget Ceiling - Capital	\$40,000	\$0	\$0	\$66,501	\$0	\$0
TOTAL AGENCY BUDGET CEILING	\$1,005,657	\$987,000	\$976,800	\$1,068,501	\$1,062,600	\$1,062,600

ESTIMATES 2016 - 2017

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	2014/15 Actual	2015/16 Budget Estimates	2015/16 Revised Estimates	2016/17 Budget Estimates	2017/18 Forward Estimates	2018/19 Forward Estimates
RECURRENT							
101	Personal Emoluments	\$497,418	\$479,506	\$479,506	\$491,506	\$491,506	\$491,506
102	Wages	\$107,566	\$107,212	\$107,212	\$109,192	\$109,192	\$109,192
105	Travel And Subsistence	\$7,620	\$7,620	\$7,620	\$7,620	\$7,620	\$7,620
106	Hosting & Entertainment	\$22,117	\$35,000	\$27,047	\$35,000	\$35,000	\$35,000
109	Office and General Expenses	\$19,877	\$20,462	\$20,462	\$20,462	\$20,462	\$20,462
110	Supplies and Materials	\$38,109	\$32,000	\$32,000	\$35,000	\$35,000	\$35,000
113	Utilities	\$63,637	\$71,000	\$71,000	\$65,848	\$65,000	\$65,000
114	Tools & Instruments	\$520	\$13,848	\$13,848	\$1,000	\$1,848	\$1,848
115	Communication	\$49,766	\$48,500	\$48,500	\$59,786	\$79,786	\$79,786
116	Operating and Maintenance Services	\$102,543	\$100,586	\$100,586	\$115,586	\$156,186	\$156,186
137	Insurance	\$18,659	\$26,266	\$26,266	\$16,000	\$16,000	\$16,000
139	Miscellaneous	\$37,825	\$45,000	\$42,753	\$45,000	\$45,000	\$45,000
Programme - Recurrent		\$965,657	\$987,000	\$976,800	\$1,002,000	\$1,062,600	\$1,062,600

CAPITAL

Code	Project Title	2014/15 Actual	2015/16 Budget Estimates	2015/16 Revised Estimates	2016/17 Budget Estimates	2017/18 Forward Estimates	2018/19 Forward Estimates
220	Furniture and Equipment	\$0	\$0	\$0	\$66,501		
226	Fire Safety Equipment	\$40,000					
Programme - Capital		\$40,000	\$0	\$0	\$66,501	\$0	\$0
TOTAL PROGRAMME EXPENDITURE		\$1,005,657	\$987,000	\$976,800	\$1,068,501	\$1,062,600	\$1,062,600

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

Category	2014/15	2015/16	2015/16	2016/17	2017/18	2018/19
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 2016 - 2017

11 GOVERNOR GENERAL

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2015/16	ACHIEVEMENTS/PROGRESS
Increase staff productivity and efficiency by the second quarter of the new financial year, through the replacement of non-functional domestic appliances and garden equipment required for the improvement of the quality and upkeep of government house and office of the Governor General.	

KEY PROGRAMME STRATEGIES 2016/17 (Aimed at improving programme performance)

Implementation of a maintenance schedule to assess and replace non-functional assets by September 2016

KEY PERFORMANCE INDICATORS	2014/15 Actual	2015/16 Estimate	2015/16 Revised	2016/17 Estimate	2017/18 Estimate	2018/19 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
Number of seals affix				5		
Number of state ceremonial visits				5		
Number of Investiture ceremonies	2	2	2	2		
Number of swearing-ins conducted	19	19	7	7		
Number of receptions hosted	6	6	3	3		
Number of fundraisers held	3	3	2	4		
Number of Acts assented to	13	13	15	15		
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	98%	99%	99%	99%		
Percentage of seals affixed within 2 days of receipt	98%	99%	99%	99%		
Percentage of Investiture ceremonies held	100%	100%	100%	100%		
Percentage of Acts assented to within 1 day of receipt	98%	95%	99%	99%		

ESTIMATES 2016 - 2017

RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

11: GOVERNOR GENERAL

PROGRAMME	STAFF POSITIONS	2015-2016			2016-2017		
		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			35,814			47,814
	Total	10	8	479,506	10	8	491,506
	Allowances						
	Acting Allowance			29,926			29,926
	House Allowance-DGG						12,000
	Duty Allowance to ADC			3,000			3,000
	Uniform Allowance to ADC			1,200			1,200
	Entertainment - DGG			1,688			1,688
	Total			35,814			47,814
Programme Total	10	8	479,506	10	8	491,506	
AGENCY TOTAL	10	8	479,506	10	8	491,506	

ESTIMATES 2016 - 2017

RECURRENT EXPENDITURE NON-ESTABLISHED (WAGES) STAFF POSITIONS

11: GOVERNOR GENERAL

PROGRAMME	WAGES STAFF POSITIONS	2015-2016			2016-2017		
		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			12,900			14,880
	Total	6	6	107,212	6	6	109,192
	Allowances						
	Acting Allowance - Handyman			1,968			1,968
	Acting Allowance - Groundsman			2,708			2,708
	Acting Allowance - Domestic			3,704			3,704
Special Allowance			180			2,160	
Acting Allowance - Steward			4,340			4,340	
			12,900			14,880	
Programme Total		6	6	107,212	6	6	109,192
AGENCY TOTAL		6	6	107,212	6	6	109,192

ESTIMATES 2016 - 2017

12 LEGISLATURE

SECTION 1: AGENCY SUMMARY

MISSION:

To facilitate the enactment of legislation that enables good governance and to appraise the public of the achievements of Parliament, in an effort to ensure the protection of the civil rights of all 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	2014/15 Actual	2015/16 Budget Estimates	2015/16 Revised Estimates	2016/17 Budget Estimates	2017/18 Forward Estimates	2018/19 Forward Estimates
1201	OFFICE OF PARLIAMENT	\$1,567,283	\$1,693,438	\$1,747,244	\$1,693,476	\$1,693,476	\$1,693,476
	Recurrent Expenditure	\$1,567,283	\$1,693,438	\$1,693,438	\$1,693,476	\$1,693,476	\$1,693,476
	Capital Expenditure			\$53,806			
1202	OFFICE OF THE OMBUDSMAN	\$273,147	\$279,042	\$279,042	\$279,004	\$279,004	\$279,004
	Recurrent Expenditure	\$273,147	\$279,042	\$279,042	\$279,004	\$279,004	\$279,004
	Capital Expenditure						
1203	CONSTITUENCY OFFICES	\$525,578	\$513,420	\$513,420	\$513,420	\$513,420	\$513,420
	Recurrent Expenditure	\$525,578	\$513,420	\$513,420	\$513,420	\$513,420	\$513,420
	Capital Expenditure						
TOTAL MINISTRY/AGENCY BUDGET CEILING		\$2,366,008	\$2,485,900	\$2,539,706	\$2,485,900	\$2,485,900	\$2,485,900
Ministry/Agency Budget Ceiling - Recurrent		\$2,366,008	\$2,485,900	\$2,485,900	\$2,485,900	\$2,485,900	\$2,485,900
Ministry/Agency Budget Ceiling - Capital		\$0	\$0	\$53,806	\$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	10	10	10	10	10
Non-Established	32	32	32	32	32	32
TOTAL AGENCY STAFFING	54	54	54	54	54	54

AGENCY EXPENDITURE

RECURRENT EXPENDITURE - BY STANDARD OBJECT CODE (SOC)							
SOC No.	Item	2014/15 Actual	2015/16 Budget Estimates	2015/16 Revised Estimates	2016/17 Budget Estimates	2017/18 Forward Estimates	2018/19 Forward Estimates
101	Personal Emoluments	\$1,218,533	\$1,291,832	\$1,291,832	\$1,278,705	\$1,278,705	\$1,278,705
102	Wages	\$332,152	\$364,643	\$364,643	\$364,643	\$364,643	\$364,643
105	Travel And Subsistence	\$111,410	\$113,616	\$113,616	\$114,828	\$114,828	\$114,828
106	Hosting & Entertainment	\$88,745	\$83,500	\$83,500	\$83,500	\$83,500	\$83,500
108	Training	\$4,514	\$2,727	\$3,515	\$2,727	\$2,727	\$2,727
109	Office and General Expenses	\$33,338	\$24,816	\$25,316	\$24,816	\$24,816	\$24,816
110	Supplies and Materials	\$4,203	\$9,545	\$9,545	\$9,545	\$9,545	\$9,545
113	Utilities	\$47,311	\$47,646	\$47,646	\$47,646	\$47,646	\$47,646
115	Communication	\$125,631	\$109,444	\$109,444	\$109,444	\$109,444	\$109,444
116	Operating and Maintenance Services	\$19,466	\$28,500	\$35,005	\$42,315	\$42,315	\$42,315
117	Rental of Property	\$293,872	\$309,372	\$309,372	\$309,372	\$309,372	\$309,372
118	Hire of equipment and transport	\$970	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500
120	Grants & Contributions	\$67,628	\$74,459	\$73,959	\$74,359	\$74,359	\$74,359
132	Professional & Consultancy Services	\$11,036	\$15,500	\$14,712	\$14,500	\$14,500	\$14,500
137	Insurance	\$7,199	\$8,800	\$2,295	\$8,000	\$8,000	\$8,000
Agency Budget Ceiling - Recurrent		\$2,366,008	\$2,485,900	\$2,485,900	\$2,485,900	\$2,485,900	\$2,485,900

ESTIMATES 2016 - 2017

12 LEGISLATURE AGENCY EXPENDITURE

CAPITAL						
Funding Source	2014/15 Actual	2015/16 Budget Estimates	2015/16 Revised Estimates	2016/17 Budget Estimates	2017/18 Forward Estimates	2018/19 Forward Estimates
Local Revenue	\$0	\$0	\$0	\$0	\$0	\$0
Bonds	\$0	\$0	\$0	\$0	\$0	\$0
External - Grants	\$0	\$0	\$53,806	\$0	\$0	\$0
External - Loans	\$0	\$0	\$0	\$0	\$0	\$0
Agency Budget Ceiling - Capital	\$0	\$0	\$53,806	\$0	\$0	\$0
TOTAL AGENCY BUDGET CEILING	\$2,366,008	\$2,485,900	\$2,539,706	\$2,485,900	\$2,485,900	\$2,485,900

SECTION 2: PROGRAMME DETAILS

PROGRAMME: OFFICE OF THE PARLIAMENT

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

PROGRAMME EXPENDITURE

SOC No.	Item	2014/15 Actual	2015/16 Budget Estimates	2015/16 Revised Estimates	2016/17 Budget Estimates	2017/18 Forward Estimates	2018/19 Forward Estimates
RECURRENT							
101	Personal Emoluments	\$1,036,953	\$1,095,742	\$1,095,742	\$1,082,615	\$1,082,615	\$1,082,615
102	Wages	\$63,118	\$110,305	\$110,305	\$110,305	\$110,305	\$110,305
105	Travel and Subsistence	\$103,790	\$107,208	\$107,208	\$107,208	\$107,208	\$107,208
106	Hosting and Entertainment	\$88,745	\$83,000	\$83,000	\$83,000	\$83,000	\$83,000
108	Training	\$4,514	\$2,727	\$3,515	\$2,727	\$2,727	\$2,727
109	Office and General Expenses	\$10,638	\$11,300	\$11,300	\$11,300	\$11,300	\$11,300
110	Supplies and Materials	\$1,725	\$2,045	\$2,045	\$2,045	\$2,045	\$2,045
113	Utilities	\$14,484	\$18,872	\$18,872	\$18,872	\$18,872	\$18,872
115	Communication	\$70,161	\$71,000	\$71,000	\$71,000	\$71,000	\$71,000
116	Operating and Maintenance Services	\$16,748	\$19,850	\$26,355	\$33,815	\$33,815	\$33,815
117	Rental of Property	\$69,575	\$75,900	\$75,900	\$75,900	\$75,900	\$75,900
118	Hire of Equipment and Transport	\$970	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500
120	Grants and Contributions	\$67,628	\$71,689	\$71,689	\$71,689	\$71,689	\$71,689
132	Professional and Constituency Services	\$11,036	\$13,500	\$12,712	\$13,500	\$13,500	\$13,500
137	Insurance	\$7,199	\$8,800	\$2,295	\$8,000	\$8,000	\$8,000
Programme - Recurrent		\$1,567,283	\$1,693,438	\$1,693,438	\$1,693,476	\$1,693,476	\$1,693,476

CAPITAL

Code	Project Title	2014/15 Actual	2015/16 Budget Estimates	2015/16 Revised Estimates	2016/17 Budget Estimates	2017/18 Forward Estimates	2018/19 Forward Estimates
208	Digital Recording System	\$0	\$0	\$53,806	\$0	\$0	\$0
Programme - Capital		\$0	\$0	\$53,806	\$0	\$0	\$0
TOTAL PROGRAMME EXPENDITURE		\$1,567,283	\$1,693,438	\$1,747,244	\$1,693,476	\$1,693,476	\$1,693,476

ESTIMATES 2016 - 2017

12 LEGISLATURE

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

Category						
Executive/Managerial	4	4	4	4	4	4
Technical/Front Line Services	6	6	6	6	6	6
Administrative Support	8	8	8	8	8	8
Non-Established	5	5	5	5	5	5
TOTAL PROGRAMME STAFFING	23	23	23	23	23	23

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2015/16	ACHIEVEMENTS/PROGRESS
Installation of digitized recording system, upgrade of software.	Audio system in on order.
To improve capacity of staff by attending Parliament sessions in other Caribbean Parliaments	Attendance of one member of staff to the Parliament of Bermuda.
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 2016/17 (Aimed at improving programme performance)

Installation of digitized and audio system to enhance the production of Hansards and Journals by March 31, 2016
Upgrade of website and database to improve the accessibility of information by the public by September 31, 2016.

KEY PERFORMANCE INDICATORS	2014/15	2015/16	2015/16	2016/17	2017/18	2018/19
	Actual	Estimate	Revised	Estimate	Estimate	Estimate

Output Indicators (the quantity of output or services delivered by the programme)						
Number of House Sittings conducted	12	18	18	20	20	20
Number of Senate Sittings conducted	9	15	15	16	16	16
Number of Hansards produced	12	18	18	20	20	20
Number of Journals produced	9	15	15	16	16	16

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

Average time to prepare Hansards (months)				3	2	2
Average time to prepare Journals (months)				3	2	2
No of complain received by Members of Parliament on the timely delivery of documents.						

SECTION 2: PROGRAMME DETAILS

PROGRAMME:	Office of the Ombudsman
PROGRAMME OBJECTIVE:	To ensure the protection of Civil/Constitutional Rights through public education and intervention on suspected civil rights violations.

PROGRAMME EXPENDITURE

SOC No.	Item	2014/15	2015/16	2015/16	2016/17	2017/18	2018/19
		Actual	Budget	Revised	Budget	Forward	Forward
			Estimates	Estimates	Estimates	Estimates	Estimates
RECURRENT							
101	Personal Emoluments	\$181,580	\$196,090	\$196,090	\$196,090	\$196,090	\$196,090
102	Wages	\$21,241	\$7,246	\$7,246	\$7,246	\$7,246	\$7,246
105	Travel and Subsistence	\$7,620	\$6,408	\$6,408	\$7,620	\$7,620	\$7,620
106	Hosting and Entertainment	\$0	\$500	\$500	\$500	\$500	\$500
109	Office and General Expenses	\$3,305	\$3,516	\$4,016	\$3,516	\$3,516	\$3,516
113	Utilities	\$5,472	\$5,800	\$5,800	\$5,800	\$5,800	\$5,800
115	Communication	\$6,221	\$6,090	\$6,090	\$6,090	\$6,090	\$6,090
116	Operating and Maintenance Services	\$236	\$1,150	\$1,150	\$1,000	\$1,000	\$1,000
117	Rental of Property	\$47,472	\$47,472	\$47,472	\$47,472	\$47,472	\$47,472
120	Grants and Contributions	\$0	\$2,770	\$2,270	\$2,670	\$2,670	\$2,670
132	Professional and Consultancy Services	\$0	\$2,000	\$2,000	\$1,000	\$1,000	\$1,000
Programme - Recurrent		\$273,147	\$279,042	\$279,042	\$279,004	\$279,004	\$279,004

ESTIMATES 2016 - 2017

12 LEGISLATURE

PROGRAMME EXPENDITURE

CAPITAL							
Code	Project Title	2014/15 Actual	2015/16 Budget Estimates	2015/16 Revised Estimates	2016/17 Budget Estimates	2017/18 Forward Estimates	2018/19 Forward Estimates
Programme - Capital		\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAMME EXPENDITURE		\$273,147	\$279,042	\$279,042	\$279,004	\$279,004	\$279,004

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

Category	2014/15	2015/16	2015/16	2016/17	2017/18	2018/19
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 2015/16	ACHIEVEMENTS/PROGRESS
Investigate promptly and impartially complaints from the general public	Progress have been made in this regard.
To submit annual and speical reports to Parliament.	Report for the years 2010-2012 was submitted 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.	Much progress made and is still ongoing

KEY PROGRAMME STRATEGIES 2016/17 (Aimed at improving programme performance)

Develop a database to capture citizens's complaintns by March 31, 2016.
Produce brochures for dissemination by September 2016.

KEY PERFORMANCE INDICATORS	2014/154 Actual	2015/16 Estimate	2015/16 Revised	2016/17 Estimate	2017/18 Estimate	2018/19 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
No. of Cases investigated	22	35	35	35	35	35
No. of reports submitted to Parliament	1	1	1	1	1	1
No. of schools/organisations visited	22	20	20	20	20	20
No. of brochures distributed		25	25	50	50	50

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

% of cases received that have been successfully
All reports submitted within stipulated timeframe
No of new cases reported

ESTIMATES 2016 - 2017

12 LEGISLATURE SECTION 2: PROGRAMME DETAILS

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

PROGRAMME EXPENDITURE

SOC No.	Item	2014/15 Actual	2015/16 Budget Estimates	2015/16 Revised Estimates	2016/17 Budget Estimates	2017/18 Forward Estimates	2018/19 Forward Estimates
RECURRENT							
102	Wages	\$247,793	\$247,092	\$247,092	\$247,092	\$247,092	\$247,092
109	Office and General Expenses	\$19,395	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
110	Supplies and Materials	\$2,478	\$7,500	\$7,500	\$7,500	\$7,500	\$7,500
113	Utilities	\$27,355	\$22,974	\$22,974	\$22,974	\$22,974	\$22,974
115	Communication	\$49,249	\$32,354	\$32,354	\$32,354	\$32,354	\$32,354
116	Operating and Maintenance Services	\$2,482	\$7,500	\$7,500	\$7,500	\$7,500	\$7,500
117	Rental of Property	\$176,825	\$186,000	\$186,000	\$186,000	\$186,000	\$186,000
Programme - Recurrent		\$525,578	\$513,420	\$513,420	\$513,420	\$513,420	\$513,420

CAPITAL

Code	Project Title	2014/15 Actual	2015/16 Budget Estimates	2015/16 Revised Estimates	2016/17 Budget Estimates	2017/18 Forward Estimates	2018/19 Forward Estimates
Programme - Capital		\$0	\$0	\$0	\$0	\$0	\$0

TOTAL PROGRAMME EXPENDITURE	\$499,071	\$513,420	\$513,420	\$513,420	\$513,420	\$513,420
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STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category

Category	2014/15	2015/16	2015/16	2016/17	2017/18	2018/19
Executive/Managerial						
Technical/Front Line Services						
Administrative Support						
Non-Established	26	26	26	26	26	26
TOTAL PROGRAMME STAFFING	26	26	26	26	26	26

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2015/16	ACHIEVEMENTS/PROGRESS
To ensure that each Parliamentarian maintains a constituency office	Seventeen constituencies offices are maintained by the Office of Parliament
To ensure maintenance of strict accountability and transparency	
To ensure the proper representation is maintained geographically	

KEY PROGRAMME STRATEGIES 2016/17 (Aimed at improving programme performance)

Conduct meeting with constituencies by March 31, 2016.
Visit, Record and Respond to most of the major concerns in constituencies by March, 31, 2017

KEY PERFORMANCE INDICATORS	2014/15 Actual	2015/16 Estimate	2015/16 Revised	2016/17 Estimate	2017/18 Estimate	2018/19 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
Number of constituency meetings conducted		17	10	25	34	34
Number of concerns recorded		50	35	40	30	30
No of concerns addressed				35	27	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 2016 - 2017

RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

12: LEGISLATURE

PROGRAMME	STAFF POSITIONS	2015-2016			2016-2017			
		APPR OVED #	#	\$	APPR OVED #	#	\$	
Office of Parliament	General Administration							
	Speaker of the House	1	1	78,254	1	1	78,254	
	Deputy Speaker	1	1	57,840	1	1	57,840	
	Elected Members	5	5	204,140	5	5	204,140	
	Clerk of Parliament	1	1	77,606	1	1	77,606	
	Deputy Clerk of Parliament	1	1	58,322	1	1	58,322	
	Senior Administrative Secretary	1	0	0	1	0	0	
	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	
	Protocol Driver/Office Assistant	1	1	19,000	1	1	22,592	
	Allowances			205,865			189,146	
	Total	21	17	984,604	21	17	971,477	
		Allowances						
		President of the Senate		23,112			23,112	
		Senators		93,100			93,100	
		Entert. All. -Speaker of the House		5,869			5,869	
		Entertainment All. to Elected Member		33,065			39,672	
		Entertainment All.-Deputy Speaker		6,613			6,613	
		Entert. All.-President of Senate		1,734			1,734	
		Legal Officer Allowance		18,000				
		Acting Allowance		14,286			8,960	
		Allowance to Sergeant-at-Arms		1,800			1,800	
		Allowance to Technician		6,000			6,000	
		Overtime		2,286			2,286	
				205,865			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						
		Entert. All.-Leader of the Opposition			17,997			17,997
					17,997			17,997
		Programme Total	22	18	1,095,742	22	18	1,082,615
	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	1,291,832	26	22	1,278,705	

ESTIMATES 2016 - 2017

RECURRENT EXPENDITURE NON-ESTABLISHED (WAGES) STAFF POSITIONS

12: LEGISLATURE

PROGRAMME	WAGES STAFF POSITIONS	2015-2016			2016-2017		
		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						
	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	247,092
AGENCY TOTAL		34	32	364,643	34	32	364,643

ESTIMATES 2016 - 2017

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	2014/15	2015/16	2015/16	2016/17	2017/18	2018/19
		Actual	Budget Estimates	Revised Estimates	Budget Estimates	Forward Estimates	Forward Estimates
1301	PUBLIC SERVICE COMMISSION	\$812,533	\$768,263	\$768,263	\$810,343	\$810,343	\$810,343
	Recurrent Expenditure	\$812,533	\$768,263	\$768,263	\$810,343	\$810,343	\$810,343
	Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
1302	TEACHING SERVICE COMMISSION	\$97,850	\$117,241	\$117,241	\$117,241	\$117,241	\$117,241
	Recurrent Expenditure	\$97,850	\$117,241	\$117,241	\$117,241	\$117,241	\$117,241
	Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
1303	INTEGRITY COMMISSION	\$68,778	\$103,196	\$103,196	\$103,216	\$103,216	\$103,216
	Recurrent Expenditure	\$68,778	\$103,196	\$103,196	\$103,216	\$103,216	\$103,216
	Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MINISTRY/AGENCY BUDGET CEILING		\$979,161	\$988,700	\$988,700	\$1,030,800	\$1,030,800	\$1,030,800
Ministry/Agency Budget Ceiling - Recurrent		\$979,161	\$988,700	\$988,700	\$1,030,800	\$1,030,800	\$1,030,800
Ministry/Agency Budget Ceiling - Capital		\$0	\$0	\$0	\$0	\$0	\$0

AGENCY STAFFING RESOURCES – Actual Number of Staff by Category

Executive/Managerial	6	4	4	4	4	4
Technical/Front Line Services	2	2	2	2	2	2
Administrative Support	4	6	6	6	6	6
Non-Established	1	1	1	1	1	1
TOTAL AGENCY STAFFING	13	13	13	13	13	13

AGENCY EXPENDITURE

RECURRENT EXPENDITURE - BY STANDARD OBJECT CODE (SOC)

SOC No.	Item	2014/15	2015/16	2015/16	2016/17	2017/18	2018/19
		Actual	Budget Estimates	Revised Estimates	Budget Estimates	Forward Estimates	Forward Estimates
101	Personal Emoluments	\$780,612	\$751,054	\$751,054	\$790,019	\$790,019	\$790,019
102	Wages	\$7,893	\$6,305	\$6,305	\$6,305	\$6,305	\$6,305
105	Travel & Subsistence	\$18,336	\$22,852	\$22,852	\$18,336	\$18,336	\$18,336
109	Office & General	\$17,594	\$16,191	\$19,191	\$21,707	\$21,707	\$21,707
110	Supplies & Materials	\$4,291	\$3,250	\$3,250	\$5,571	\$5,571	\$5,571
113	Utilities	\$86,460	\$100,518	\$98,518	\$100,318	\$100,318	\$100,318
115	Communication Expenses	\$15,494	\$15,780	\$16,751	\$15,800	\$15,800	\$15,800
116	Operating & Maintenance	\$981	\$4,740	\$2,769	\$4,734	\$4,734	\$4,734
132	Professional & Consultancy	\$47,500	\$68,010	\$68,010	\$68,010	\$68,010	\$68,010
Agency Budget Ceiling - Recurrent		\$979,161	\$988,700	\$988,700	\$1,030,800	\$1,030,800	\$1,030,800

ESTIMATES 2016 - 2017

13 SERVICE COMMISSIONS

CAPITAL EXPENDITURE BY SOURCE OF FUNDS

Source	2014/15 Actual	2015/16 Budget Estimates	2015/16 Revised Estimates	2016/17 Budget Estimates	2017/18 Forward Estimates	2018/19 Forward Estimates
Local Revenue						
Bonds						
External - Grants						
External - Loans						
Agency Budget Ceiling - Capital	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL AGENCY BUDGET CEILING	\$979,161	\$988,700	\$988,700	\$1,030,800	\$1,030,800	\$1,030,800

SECTION 2: PROGRAMME DETAILS

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

PROGRAMME EXPENDITURE

SOC No. Item	2014/15 Actual	2015/16 Budget Estimates	2015/16 Revised Estimates	2016/17 Budget Estimates	2017/18 Forward Estimates	2018/19 Forward Estimates
RECURRENT						
101 Personal Emoluments	\$661,714	\$588,568	\$588,568	\$627,527	\$627,527	\$627,527
102 Wages	\$7,893	\$6,305	\$6,305	\$6,305	\$6,305	\$6,305
105 Travel & Subsistence	\$18,336	\$22,852	\$22,852	\$18,336	\$18,336	\$18,336
109 Office & General	\$14,048	\$11,546	\$14,546	\$17,062	\$17,062	\$17,062
110 Supplies & Materials	\$4,291	\$3,250	\$3,250	\$5,571	\$5,571	\$5,571
113 Utilities	\$86,460	\$100,518	\$98,518	\$100,318	\$100,318	\$100,318
115 Communication Expenses	\$11,310	\$9,855	\$9,855	\$9,855	\$9,855	\$9,855
116 Operating & Maintenance	\$981	\$3,769	\$2,769	\$3,769	\$3,769	\$3,769
132 Professional & Consultancy	\$7,500	\$21,600	\$21,600	\$21,600	\$21,600	\$21,600
Programme - Recurrent	\$812,533	\$768,263	\$768,263	\$810,343	\$810,343	\$810,343

CAPITAL

Code Project Title	2014/15 Actual	2015/16 Budget Estimates	2015/16 Revised Estimates	2016/17 Budget Estimates	2017/18 Forward Estimates	2018/19 Forward Estimates
Programme - Capital	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAMME EXPENDITURE	\$812,533	\$768,263	\$768,263	\$810,343	\$810,343	\$810,343

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

Category	2014/15	2015/16	2015/16	2016/17	2017/18	2018/19
Executive/Managerial	4	2	2	2	2	2
Technical/Front Line Services	1	2	2	2	2	2
Administrative Support	4	5	5	5	5	5
Non-Established	1	1	1	1	1	1
TOTAL PROGRAMME STAFFING	10	10	10	10	10	10

ESTIMATES 2016 - 2017

13 SERVICE COMMISSIONS

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2015/16	ACHIEVEMENTS/PROGRESS
Publishing of revised Public Service Commission Regulations by March 2016 Improve communication between the Public Service Commission, teaching Service Commission and stakeholders, as well as improved response time by March 2016	Ongoing exercise, the draft is completed and is being vetted. The two Commissions have improved communication and has worked together on various initiatives

KEY PROGRAMME STRATEGIES 2016/17 (Aimed at improving programme performance)

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

KEY PERFORMANCE INDICATORS	2014/15 Actual	2015/16 Estimates	2015/16 Revised	2016/17 Estimate	2017/18 Estimate	2018/19 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
No. of training sessions undertaken			12	12	12	12
No of persons trained			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	2014/15 Actual	2015/16 Budget Estimates	2015/16 Revised Estimates	2016/17 Budget Estimates	2017/18 Forward Estimates	2018/19 Forward Estimates
RECURRENT							
101	Personal Emoluments	\$80,520	\$96,696	\$96,696	\$96,696	\$96,696	\$96,696
109	Office & General	\$3,546	\$3,145	\$3,145	\$3,145	\$3,145	\$3,145
115	Communication Expenses	\$4,184	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000
132	Professional & Consultancy	\$9,600	\$14,400	\$14,400	\$14,400	\$14,400	\$14,400
Programme - Recurrent		\$97,850	\$117,241	\$117,241	\$117,241	\$117,241	\$117,241

ESTIMATES 2016 - 2017

13 SERVICE COMMISSIONS

SECTION 2: PROGRAMME DETAILS

CAPITAL

Code	Project Title	2014/15 Actual	2015/16 Budget Estimates	2015/16 Revised Estimates	2016/17 Budget Estimates	2017/18 Budget Estimates	2018/19 Forward Estimates
Programme - Capital		\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAMME EXPENDITURE		\$97,850	\$117,241	\$117,241	\$117,241	\$117,241	\$117,241

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

Category	2014/15	2015/16	2015/16	2016/17	2017/18	2018/19
Executive/Managerial	1	1	1	1	1	1
Technical/Front Line Services	1					
Administrative Support		1	1	1	1	1
Non-Established						
TOTAL PROGRAMME STAFFING	2	2	2	2	2	2

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2015/16	ACHIEVEMENTS/PROGRESS

KEY PROGRAMME STRATEGIES 2016/17 (Aimed at improving programme performance)

KEY PERFORMANCE INDICATORS	2014/15 Actual	2015/16 Budget	2015/16 Actual	2016/17 Estimate	2017/18 Estimate	2018/19 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
Number of disciplinary hearings			6	6	10	10
Number of interviews			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 2016 - 2017

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	2014/15	2015/16	2015/16	2016/17	2017/18	2018/19
		Actual	Budget	Revised	Budget	Forward	Forward
		Estimates	Estimates	Estimates	Estimates	Estimates	Estimates
RECURRENT							
101	Personal Emoluments	\$38,378	\$65,790	\$65,790	\$65,796	\$65,796	\$65,796
109	Office & General	\$0	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500
115	Communication Expenses	\$0	\$2,925	\$3,896	\$2,945	\$2,945	\$2,945
116	Operating & Maintenance Expenses	\$0	\$971	\$0	\$965	\$965	\$965
132	Professional & Consultancy	\$30,400	\$32,010	\$32,010	\$32,010	\$32,010	\$32,010
Programme - Recurrent		\$68,778	\$103,196	\$103,196	\$103,216	\$103,216	\$103,216

CAPITAL

Code	Project Title	2014/15	2015/16	2015/16	2016/17	2017/18	2018/19
		Actual	Budget	Revised	Budget	Forward	Forward
		Estimates	Estimates	Estimates	Estimates	Estimates	Estimates
Programme - Capital		\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAMME EXPENDITURE		\$68,778	\$103,196	\$103,196	\$103,216	\$103,216	\$103,216

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

Category	2014/15	2015/16	2015/16	2016/17	2017/18	2018/19
	Actual	Budget	Revised	Budget	Forward	Forward
	Estimates	Estimates	Estimates	Estimates	Estimates	Estimates
Executive/Managerial	1	1	1	1	1	1
Technical/Front Line Services						
Administrative Support						
Non-Established						
TOTAL PROGRAMME STAFFING	1	1	1	1	1	1

ESTIMATES 2016 - 2017

13 SERVICE COMMISSIONS

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2015/16	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 non-compliance with or breach of the act.	Generally people don't write but call the Commission, the number of calls remained moderate

KEY PROGRAMME STRATEGIES 2016/17 (Aimed at improving programme performance)

Increase awareness of the Commission's mandate through sensitization and information to the general public by March 2017

KEY PERFORMANCE INDICATORS	2014/15 Actual	2015/16 Estimate	2015/16 Revised	2016/17 Estimate	2017/18 Estimate	2018/19 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
No. of declarations received			127	127	127	127
No. of declarations examined			127	127	127	127
No. of outstanding declarations			50	50	50	50
No. of enquiries made						
No. of declarations published			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 2016 - 2017

RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

13: SERVICE COMMISSIONS

PROGRAMME	STAFF POSITIONS	2015-2016			2016-2017		
		APPR OVED	FUNDED		APPR OVED	FUNDED	
		#	#	\$	#	#	\$
Public Service Commission	Public Service Commission						
	Chairman	1	1	117,936	1	1	117,936
	Secretary, Public Service Commission	1	1	79,496	1	1	79,496
	Senior Legal Officer	1	1	103,194	1	1	103,194
	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
	Transcriptionist III, II, I				1	1	42,064
	Secretary IV, III, II, I	1	1	45,845	1	1	38,472
	Clerk III, II, I	2	2	48,775	2	2	48,775
	Office Assistant	1	1	19,000	1	1	19,000
	Allowances			50,871			55,139
	Total	9	9	588,568	10	10	627,527
		Allowances					
	Entertainment		4,262			10,260	
	Acting		2,500			2,536	
	Allow. in lieu of Private Practice		42,000			42,000	
	Overtime		2,109			343	
			50,871			55,139	
	Programme Total	9	9	588,568	10	10	627,527
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			563
	Total	2	2	96,696	2	2	96,696
	Allowances						
	Acting		563			563	
			563			563	
	Programme Total	2	2	96,696	2	2	96,696
Office of Integrity Commission	Office of Integrity Commission						
	Secretary, Integrity Commission	1	1	65,790	1	1	65,796
	Total	1	1	65,790	1	1	65,796
	Programme Total	1	1	65,790	1	1	65,796
	AGENCY TOTAL	12	12	751,054	13	13	790,019

ESTIMATES 2016 - 2017

RECURRENT EXPENDITURE NON-ESTABLISHED (WAGES) STAFF POSITIONS

13: SERVICE COMMISSIONS

PROGRAMME	WAGES STAFF POSITIONS	2015-2016			2016-2017		
		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 2016 - 2017

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	2014/15	2015/16	2015/16	2016/17	2017/18	2018/19
		Actual	Budget Estimates	Revised Estimates	Budget Estimates	Forward Estimates	Forward Estimates
1401	Elections Management	\$959,573	\$1,142,932	\$1,206,611	\$1,150,654	\$1,150,654	\$1,150,654
	Recurrent Expenditure	\$959,573	\$1,142,932	\$1,206,611	\$1,150,654	\$1,150,654	\$1,150,654
	Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
1402	Voter Registration	\$582,199	\$2,398,283	\$2,334,604	\$3,123,946	\$623,946	\$623,946
	Recurrent Expenditure	\$553,054	\$631,668	\$567,989	\$623,946	\$623,946	\$623,946
	Capital Expenditure	\$29,145	\$1,766,615	\$1,766,615	\$2,500,000	\$0	\$0
TOTAL MINISTRY/AGENCY BUDGET CEILING		\$1,541,772	\$3,541,215	\$3,541,215	\$4,274,600	\$1,774,600	\$1,774,600
Ministry/Agency Budget Ceiling - Recurrent		\$1,512,627	\$1,774,600	\$1,774,600	\$1,774,600	\$1,774,600	\$1,774,600
Ministry/Agency Budget Ceiling - Capital		\$29,145	\$1,766,615	\$1,766,615	\$2,500,000	\$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	3	3	2	2	2
Non-Established	25	25	25	25	25	25
TOTAL AGENCY STAFFING	29	29	29	28	28	28

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

SOC No.	Item	2014/15	2015/16	2015/16	2016/17	2017/18	2018/19
		Actual	Budget Estimates	Revised Estimates	Budget Estimates	Forward Estimates	Forward Estimates
101	Personal Emoluments	\$144,363	\$209,289	\$209,289	\$209,289	\$209,289	\$209,289
102	Wages	\$814,760	\$752,672	\$752,672	\$752,672	\$752,672	\$752,672
105	Travel And Subsistence	\$20,074	\$21,810	\$21,810	\$23,124	\$23,124	\$23,124
108	Training	\$8,526	\$5,000	\$3,057	\$5,000	\$5,000	\$5,000
109	Office and General Expenses	\$22,856	\$36,160	\$141,209	\$36,160	\$36,160	\$36,160
110	Supplies and Materials	\$7,973	\$234,608	\$202,608	\$234,608	\$234,608	\$234,608
113	Utilities	\$91,946	\$125,076	\$125,076	\$128,436	\$128,436	\$128,436
115	Communication	\$30,344	\$41,436	\$41,436	\$41,440	\$41,440	\$41,440
116	Operating and Maintenance Services	\$343,729	\$330,964	\$270,191	\$326,286	\$326,286	\$326,286
117	Rental of Property	\$18,000	\$0	\$0	\$0	\$0	\$0
118	Hire of Equipment and Transport	\$400	\$800	\$0	\$800	\$800	\$800
120	Grants & Contributions	\$1,386	\$1,358	\$0	\$1,358	\$1,358	\$1,358
137	Insurance	\$8,270	\$15,427	\$7,252	\$15,427	\$15,427	\$15,427
Agency Budget Ceiling - Recurrent		\$1,512,627	\$1,774,600	\$1,774,600	\$1,774,600	\$1,774,600	\$1,774,600

ESTIMATES 2016 - 2017

14 ELECTORAL DEPARTMENT

CAPITAL EXPENDITURE BY SOURCE OF FUNDS

Source	2014/15 Actual	2015/16 Budget Estimates	2015/16 Revised Estimates	2016/17 Budget Estimates	2017/18 Forward Estimates	2018/19 Forward Estimates
Local Revenue	\$29,145	\$23,630	\$23,630	\$0	\$0	\$0
Bonds	\$0	\$1,742,985	\$1,742,985	\$2,500,000	\$0	\$0
Grants	\$0	\$0	\$0	\$0	\$0	\$0
Loans	\$0	\$0	\$0	\$0	\$0	\$0
Agency Budget Ceiling - Capital	\$29,145	\$1,766,615	\$1,766,615	\$2,500,000	\$0	\$0
TOTAL AGENCY BUDGET CEILING	\$1,541,772	\$3,541,215	\$3,541,215	\$4,274,600	\$1,774,600	\$1,774,600

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	2014/15 Actual	2015/16 Budget Estimates	2015/16 Revised Estimates	2016/17 Budget Estimates	2017/18 Forward Estimates	2018/19 Forward Estimates
RECURRENT							
101	Personal Emoluments	\$144,363	\$209,289	\$209,289	\$209,289	\$209,289	\$209,289
102	Wages	\$321,533	\$248,586	\$248,586	\$248,586	\$248,586	\$248,586
105	Travel And Subsistence	\$19,880	\$21,616	\$21,616	\$22,044	\$22,044	\$22,044
108	Training	\$8,526	\$5,000	\$3,057	\$5,000	\$5,000	\$5,000
109	Office and General Expenses	\$20,735	\$29,560	\$134,622	\$30,160	\$30,160	\$30,160
110	Supplies and Materials	\$0	\$185,908	\$191,001	\$185,000	\$185,000	\$185,000
113	Utilities	\$82,762	\$107,360	\$107,360	\$117,936	\$117,936	\$117,936
115	Communication	\$25,189	\$29,037	\$29,037	\$30,240	\$30,240	\$30,240
116	Operating and Maintenance Services	\$326,929	\$289,791	\$254,791	\$285,614	\$285,614	\$285,614
120	Grants & Contributions	\$1,386	\$1,358	\$0	\$1,358	\$1,358	\$1,358
137	Insurance	\$8,270	\$15,427	\$7,252	\$15,427	\$15,427	\$15,427
Programme - Recurrent		\$959,573	\$1,142,932	\$1,206,611	\$1,150,654	\$1,150,654	\$1,150,654

CAPITAL

Code	Project Title	2014/15 Actual	2015/16 Budget Estimates	2015/16 Revised Estimates	2016/17 Budget Estimates	2017/18 Forward Estimates	2018/19 Forward Estimates
Programme - Capital		\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAMME EXPENDITURE		\$959,573	\$1,142,932	\$1,206,611	\$1,150,654	\$1,150,654	\$1,150,654

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

Category	2014/15	2015/16	2015/16	2016/17	2017/18	2018/19
Executive/Managerial	1	1	1	1	1	1
Technical/Front Line Services	0	0	0	0	0	0
Administrative Support	3	3	3	2	2	2
Non-Established	7	7	7	7	7	7
TOTAL PROGRAMME STAFFING	11	11	11	10	10	10

ESTIMATES 2016 - 2017

14 ELECTORAL DEPARTMENT

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2015/16	ACHIEVEMENTS/PROGRESS
Conduct voter registration drives in at least five electoral districts by March 31, 2016	
Revise and update the voters' list by March 31, 2015	
Conduct observation, analysis and evaluation of election processes in at least one country by March 31, 2016	

KEY PROGRAMME STRATEGIES 2016/17 (Aimed at improving programme performance)

Establishment of temporary registration offices in Soufriere, Dennery and Gros Islet for verification and rectification of voters by March 31, 2016

Conduct enumeration, verification and voter registration training to cadre of person to increase the accuracy of elections data by March 31, 2016

KEY PERFORMANCE INDICATORS	2014/15 Actual	2015/16 Estimate	2015/16 Revised	2016/17 Estimate	2017/18 Estimate	2018/19 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
% change in the number of registered voters				5%	5%	5%

SECTION 2: PROGRAMME DETAILS

PROGRAMME: 02: VOTER REGISTRATION

PROGRAMME To register eligible voters and maintain an accurate Voter Registration List

OBJECTIVE:

PROGRAMME EXPENDITURE

SOC No.	Item	2014/15 Actual	2015/16 Budget Estimates	2015/16 Revised Estimates	2016/17 Budget Estimates	2017/18 Forward Estimates	2018/19 Forward Estimates
RECURRENT							
102	Wages	\$493,227	\$504,086	\$504,086	\$504,086	\$504,086	\$504,086
105	Travel And Subsistence	\$194	\$194	\$194	\$1,080	\$1,080	\$1,080
109	Office and General Expenses	\$2,121	\$6,600	\$6,587	\$6,000	\$6,000	\$6,000
110	Supplies and Materials	\$7,973	\$48,700	\$11,607	\$49,608	\$49,608	\$49,608
113	Utilities	\$9,184	\$17,716	\$17,716	\$10,500	\$10,500	\$10,500
115	Communication	\$5,155	\$12,399	\$12,399	\$11,200	\$11,200	\$11,200
116	Operating and Maintenance Services	\$16,800	\$41,173	\$15,400	\$40,672	\$40,672	\$40,672
117	Rental of Property	\$18,000	\$0	\$0	\$0	\$0	\$0
118	Hire of equipment and transport	\$400	\$800	\$0	\$800	\$800	\$800
Programme - Recurrent		\$553,054	\$631,668	\$567,989	\$623,946	\$623,946	\$623,946

ESTIMATES 2016 - 2017

14 ELECTORAL DEPARTMENT

SECTION 2: PROGRAMME DETAILS

CAPITAL							
Code	Project Title	2014/15 Actual	2015/16 Budget Estimates	2015/16 Revised Estimates	2016/17 Budget Estimates	2017/18 Forward Estimates	2018/19 Forward Estimates
209	General Elections	\$0	\$0	\$0	\$2,500,000	\$0	\$0
210	Purchase of Back-up Server	\$29,145	\$23,630	\$23,630	\$0	\$0	\$0
211	Verification and Field registration	\$0	\$1,742,985	\$1,742,985	\$0	\$0	\$0
Programme - Capital		\$29,145	\$1,766,615	\$1,766,615	\$2,500,000	\$0	\$0
TOTAL PROGRAMME EXPENDITURE		\$582,199	\$2,398,283	\$2,334,604	\$3,123,946	\$623,946	\$623,946

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

Category	2014/15	2015/16	2015/16	2016/17	2017/18	2018/19
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 2015/16	ACHIEVEMENTS/PROGRESS
Employ technology to modernize processes, including modifying IT systems to better use existing data	
Develop PSA's or the print and electronic media targeting new registrants by December 31, 2015	
Develop a website to increase voter outreach and disseminate information by March 21, 2016	
Conduct verification exercises in areas with low registration rates by December 31, 2015	

KEY PROGRAMME STRATEGIES 2016/17 (Aimed at improving programme performance)

Employ technology to modernize processes, including modifying IT systems to better use existing data by March 31, 2016
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 March 31, 2017

KEY PERFORMANCE INDICATORS	2014/15 Actual	2015/16 Estimate	2015/16 Revised	2016/17 Estimate	2017/18 Estimate	2018/19 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 varified.	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 2016 - 2017

**RECURRENT EXPENDITURE
STAFF POSITIONS
PERMANENT ESTABLISHMENT**

14: ELECTORAL DEPARTMENT

PROGRAMME	STAFF POSITIONS	2015-2016			2016-2017		
		APPR OVED #	FUNDED #	FUNDED \$	APPR OVED #	FUNDED #	FUNDED \$
Election Management	General Administration						
	Budgeting and Finance						
	Chief Elections Officer	1	1	81,452	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			51,555			29,813
	Total	3	3	209,289	3	3	209,289
	Allowances						
	Duty Allowance to CEO			4,320			4,320
	Entertainment Allowance to CEO			3,062			3,062
	Special Allowance			16,800			16,800
	Acting			26,783			5,041
	Meal			590			590
				51,555			29,813
	Programme Total		3	3	209,289	3	3
AGENCY TOTAL		3	3	209,289	3	3	209,289

ESTIMATES 2016 - 2017

RECURRENT EXPENDITURE NON-ESTABLISHED (WAGES) STAFF POSITIONS

14: ELECTORAL DEPARTMENT

PROGRAMME	WAGES STAFF POSITIONS	2015-2016			2016-2017		
		APPR OVED #	#	FUNDED \$	APPR OVED #	#	FUNDED \$
Election Management	General Administration, Budgeting and Finance						
	Assistant Chief Elections Officer	1	1	82,491	1	1	82,491
	Civic & Voter Education Coordinator III, II, I	1	1	58,322	1	1	58,322
	Registration Supervisor	1	1	38,472	1	1	38,472
	Clerk I	1	1	19,567	1	1	19,567
	Office Assistant/Driver	1	1	19,000	1	1	19,000
	Cleaner	2	2	21,160	2	2	21,160
	Allowances			9,574			9,574
	Total	7	7	248,586	7	7	248,586
	Allowances						
	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	26,172
	Allowances			2,559			2,559
	Total	4	4	113,615	4	4	113,615
	Allowances						
	Acting			2,559			2,559
				2,559			2,559
	Registration						
	Filing Supervisor	1	1	38,472	1	1	38,472
	System Network Administrator	1	1	44,710	1	1	44,710
	Registration Supervisor III, II, I	1	1	33,273	1	1	33,273
	Registration Clerk III, II, I	2	2	41,591	2	2	41,591
	Technician I	1	1	29,019	1	1	29,019
	IT Technician III, II, I	2	2	52,367	2	2	52,367
	Data Entry/Control Clerk III, II, I	4	4	92,446	4	4	92,446
	Accounts Clerk III	2	2	52,367	2	2	52,367
	Allowances			6,226			6,226
	Total	14	14	390,471	14	14	390,471
	Allowances						
	Meal			924			924
	Acting			5,302			5,302
				6,226			6,226
	Programme Total	18	18	504,086	18	18	504,086
	AGENCY TOTAL	25	25	752,672	25	25	752,672

ESTIMATES 2016 - 2017

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	2014/15	2015/16	2015/16	2016/17	2017/18	2018/19
		Actual	Budget Estimates	Revised Estimates	Budget Estimates	Forward Estimates	Forward Estimates
1501	AUDIT ADMINISTRATION	\$442,168	\$505,282	\$505,282	\$515,481	\$515,481	\$515,481
	Recurrent Expenditure	\$442,168	\$505,282	\$505,282	\$515,481	\$515,481	\$515,481
	Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
1502	AUDIT OPERATIONS	\$1,387,904	\$1,473,718	\$1,473,718	\$1,463,519	\$1,463,519	\$1,463,519
	Recurrent Expenditure	\$1,387,904	\$1,473,718	\$1,473,718	\$1,463,519	\$1,463,519	\$1,463,519
	Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MINISTRY/AGENCY BUDGET CEILING		\$1,830,072	\$1,979,000	\$1,979,000	\$1,979,000	\$1,979,000	\$1,979,000
Ministry/Agency Budget Ceiling - Recurrent		\$1,830,072	\$1,979,000	\$1,979,000	\$1,979,000	\$1,979,000	\$1,979,000
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	5	5	5
Non-Established	1	1	1	1	1	1
TOTAL AGENCY STAFFING	31	31	31	31	31	31

ESTIMATES 2016 - 2017

15 OFFICE OF THE DIRECTOR OF AUDIT

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

SOC No.	Item	2014/15 Actual	2015/16 Budget Estimates	2015/16 Revised Estimates	2016/17 Budget Estimates	2017/18 Forward Estimates	2018/19 Forward Estimates
101	Personal Emoluments	\$1,520,121	\$1,603,965	\$1,603,965	\$1,598,229	\$1,597,629	\$1,597,629
102	Wages	\$6,360	\$6,383	\$6,383	\$6,383	\$6,383	\$6,383
105	Travel & Subsistence	\$133,061	\$171,447	\$171,447	\$166,562	\$166,562	\$166,562
108	Training	\$3,556	\$4,243	\$4,243	\$6,000	\$6,000	\$6,000
109	Office & General	\$26,619	\$23,245	\$23,245	\$36,939	\$36,939	\$36,939
113	Utilities	\$104,057	\$130,403	\$130,403	\$120,000	\$120,000	\$120,000
115	Communications	\$11,300	\$12,114	\$12,114	\$12,006	\$12,006	\$12,006
116	Operating & Maintenance	\$24,999	\$26,000	\$26,000	\$31,681	\$32,281	\$32,281
118	Hire of Equipment and Transport	\$0	\$1,200	\$1,200	\$1,200	\$1,200	\$1,200
Agency Budget Ceiling - Recurrent		\$1,830,072	\$1,979,000	\$1,979,000	\$1,979,000	\$1,979,000	\$1,979,000

CAPITAL EXPENDITURE - BY SOURCE OF FUND

GoSL - Local Revenue	\$0	\$0	\$0	\$0	\$0	\$0
GoSL - Bonds	\$0	\$0	\$0	\$0	\$0	\$0
External - Grants	\$0	\$0	\$0	\$0	\$0	\$0
External - Loans	\$0	\$0	\$0	\$0	\$0	\$0
Agency Budget Ceiling - Capital	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL AGENCY BUDGET CEILING	\$1,830,072	\$1,979,000	\$1,979,000	\$1,979,000	\$1,979,000	\$1,979,000

SECTION 2: PROGRAMME DETAILS

PROGRAMME: 01 AUDIT ADMINISTRATION

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	2014/15 Actual	2015/16 Budget Estimates	2015/16 Revised Estimates	2016/17 Budget Estimates	2017/18 Forward Estimates	2018/19 Forward Estimates
RECURRENT							
101	Personal Emoluments	\$262,991	\$299,325	\$299,325	\$299,926	\$299,326	\$299,326
102	Wages	\$6,360	\$6,383	\$6,383	\$6,383	\$6,383	\$6,383
105	Travel & Subsistence	\$8,074	\$8,808	\$8,808	\$9,542	\$9,542	\$9,542
109	Office & General	\$26,619	\$23,245	\$23,245	\$36,939	\$36,939	\$36,939
113	Utilities	\$104,057	\$130,403	\$130,403	\$120,000	\$120,000	\$120,000
115	Communications	\$9,068	\$9,918	\$9,918	\$9,810	\$9,810	\$9,810
116	Operating & Maintenance	\$24,999	\$26,000	\$26,000	\$31,681	\$32,281	\$32,281
118	Hire of Equipment and Transport	\$0	\$1,200	\$1,200	\$1,200	\$1,200	\$1,200
Programme - Recurrent		\$442,168	\$505,282	\$505,282	\$515,481	\$515,481	\$515,481

ESTIMATES 2016 - 2017

15 OFFICE OF THE DIRECTOR OF AUDIT

SECTION 2: PROGRAMME DETAILS

CAPITAL							
Code	Project Title	2014/15 Actual	2015/16 Budget Estimates	2015/16 Revised Estimates	2016/17 Budget Estimates	2017/18 Budget Estimates	2018/19 Forward Estimates
Programme - Capital		\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAMME EXPENDITURE		\$442,168	\$505,282	\$505,282	\$515,481	\$515,481	\$515,481

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

Category	2014/15	2015/16	2015/16	2016/17	2017/18	2018/19
Executive/Managerial	1	1	1	1	1	1
Technical/Front Line Services	0	0	0	0	0	0
Administrative Support	5	5	5	5	5	5
Non-Established	1	1	1	1	1	1
TOTAL PROGRAMME STAFFING	7	7	7	7	7	7

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2015/16	ACHIEVEMENTS/PROGRESS
Increase institutional capacity through staff training and the acquisition of specialist capabilities, state-of-the-art technology and tools by March 31, 2016	Auditors were trained in a newly acquired accounting software. New computers and scanners were also obtained.
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, 2016	Implementation and consistent application of International Auditing Standards continued during the period.
To undertake an education Campaign to Parliament and the Public on the Department's roles and responsibilities by March 31, 2016	Information Booklets were maintained on our website.

KEY PROGRAMME STRATEGIES 2016/17 (Aimed at improving programme performance)

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

KEY PERFORMANCE INDICATORS	2014/15 Actual	2015/16 Estimate	2015/16 Revised	2016/17 Estimate	2017/18 Estimate	2018/19 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
Number of Financial Audit Reports completed	9	10	8	8	8	8
Number of Operational Audit Reports completed	2	4	3	3	3	3
Number of Performance Audit Reports completed	0	1	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%	50%	50%	60%	60%	60%
Percentage of recommendations agreed by clients	50%	50%	90%	90%	90%	90%
Percentage of corrective action taken	50%	50%	60%	60%	60%	60%

ESTIMATES 2016 - 2017

15 OFFICE OF THE DIRECTOR OF AUDIT

SECTION 2: PROGRAMME DETAILS

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

PROGRAMME EXPENDITURE

SOC No.	Item	2014/15	2015/16	2015/16	2016/17	2017/18	2018/19
		Actual	Budget Estimates	Revised Estimates	Budget Estimates	Forward Estimates	Forward Estimates
RECURRENT							
101	Personal Emoluments	\$1,257,130	\$1,304,640	\$1,304,640	\$1,298,303	\$1,298,303	\$1,298,303
105	Travel & Subsistence	\$124,987	\$162,639	\$162,639	\$157,020	\$157,020	\$157,020
108	Training	\$3,556	\$4,243	\$4,243	\$6,000	\$6,000	\$6,000
115	Communications	\$2,231	\$2,196	\$2,196	\$2,196	\$2,196	\$2,196
Programme - Recurrent		\$1,387,904	\$1,473,718	\$1,473,718	\$1,463,519	\$1,463,519	\$1,463,519

CAPITAL

Code	Project Title	2014/15	2015/16	2015/16	2016/17	2017/18	2018/19
		Actual	Budget Estimates	Revised Estimates	Budget Estimates	Budget Estimates	Forward Estimates
Programme - Capital		\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAMME EXPENDITURE		\$1,387,904	\$1,473,718	\$1,473,718	\$1,463,519	\$1,463,519	\$1,463,519

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

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

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2015/16	ACHIEVEMENTS/PROGRESS
To conduct Job Competency training workshops for Auditors by March 2016	Five (5) Job Competency training workshops were held during the period.
To increase the use of Auditing Software to improve the efficiency of audits by March 31, 2016	Use of auditing software increased by 25%
To increase the level of compliance with International Standards for Supreme Audit Institutions (ISSAIs) by March 31 2016	Level of compliance with ISSA's increased by 5% over last year
Completion of Audit Manuals for Compliance, Financial and Performance Audits by March 31, 2016	Manuals still work in progress

ESTIMATES 2016 - 2017

15 OFFICE OF THE DIRECTOR OF AUDIT

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES 2016/17 (Aimed at improving programme performance)						
To conduct 6 Job Competency training workshops for Auditors by March 2017						
To complete Audit Manuals for Compliance, Financial and Performance Audits by March 31, 2017						
To increase the level of compliance with International Standards of Supreme Audit Institutions by March 31 2016						
To introduce the use of electronic audit working papers: Caseware by March 2017						
KEY PERFORMANCE INDICATORS	2014/15 Actual	2015/16 Estimate	2015/16 Revised	2016/17 Estimate	2017/18 Estimate	2018/19 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	2	2	2	2	2	2
Number of Special Audit Reports conducted	0	0	0	1	2	2
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		55%	55%	60%	70%	70%
Time taken to complete other financial operational and performance audits						
Time taken to submit reports for tabling						

ESTIMATES 2016 - 2017

RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

15: AUDIT DEPARTMENT

PROGRAMME	STAFF POSITIONS	2015-2016			2016-2017			
		APPROVED #	FUNDED #	FUNDED \$	APPROVED #	FUNDED #	FUNDED \$	
Auditing Services	General Administration							
	Director of Audit	1	1	117,936	1	1	117,936	
	Administrative Assistant	1	1	54,163	1	1	54,163	
	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			8,502			9,102	
		6	6	299,325	6	6	299,926	
		Allowances						
		Entertainment			6,480			6,705
		Acting			2,022			1,797
		Uniform						600
					8,502			9,102
	Programme Total	6	6	299,325	6	6	299,926	
Audit Operations	Financial/Compliance							
	Deputy Director of Audit	1	1	103,194	1	1	103,194	
	Audit Principal	3	3	220,623	3	3	220,624	
	Auditor II, I	6	5	286,318	6	5	286,318	
	Audit Assistant II, I	5	5	178,936	5	5	178,935	
	Audit Clerk III, II, I	5	4	79,591	5	4	79,591	
	Allowances			23,780			17,444	
	Total	20	18	892,443	20	18	886,106	
		Allowances						
		Entertainment			3,780			3,780
		Acting			20,000			13,664
					23,780			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	116,077	
	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	1,304,640	29	24	1,298,303	
	AGENCY TOTAL	35	30	1,603,965	35	30	1,598,229	

ESTIMATES 2016 - 2017

RECURRENT EXPENDITURE NON-ESTABLISHED (WAGES) STAFF POSITIONS

15: AUDIT DEPARTMENT

PROGRAMME	WAGES STAFF POSITIONS	2015-2016			2016-2017		
		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 2016 - 2017

19 CABINET OFFICE

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	2014/15	2015/16	2015/16	2016/17	2017/18	2018/19
		Actual	Budget Estimates	Revised Estimates	Budget Estimates	Forward Estimates	Forward Estimates
1904	CABINET OFFICE	\$1,923,314	\$2,307,535	\$2,412,535	\$2,837,380	\$2,837,380	\$2,837,380
	Recurrent Expenditure	\$1,923,314	\$2,282,535	\$2,362,535	\$2,837,380	\$2,837,380	\$2,837,380
	Capital Expenditure	\$0	\$25,000	\$50,000	\$0	\$0	\$0
1907	NEMO	\$528,647	\$644,965	\$688,965	\$742,186	\$742,186	\$742,186
	Recurrent Expenditure	\$528,647	\$644,965	\$638,965	\$742,186	\$742,186	\$742,186
	Capital Expenditure	\$0	\$0	\$50,000	\$0	\$0	\$0
1908	PARASTATAL MONITORING	\$0	\$0	\$0	\$279,134	\$279,134	\$279,134
	Recurrent Expenditure	\$0	\$0	\$0	\$279,134	\$279,134	\$279,134
	Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MINISTRY/AGENCY BUDGET CEILING		\$2,451,961	\$2,952,500	\$3,101,500	\$3,858,700	\$3,858,700	\$3,858,700
Agency Budget Ceiling - Recurrent		\$2,451,961	\$2,927,500	\$3,001,500	\$3,858,700	\$3,858,700	\$3,858,700
Agency Budget Ceiling - Capital		\$0	\$25,000	\$100,000	\$0	\$0	\$0

AGENCY STAFFING RESOURCES – Actual Number of Staff by Category

Executive/Managerial	5	5	5	6	4	5
Technical/Front Line Services	8	8	8	6	6	5
Administrative Support	3	3	3	3	5	3
Non-Established	6	6	6	5	5	4
TOTAL AGENCY STAFFING	22	22	22	20	20	17

ESTIMATES 2016 - 2017

19 CABINET OFFICE

AGENCY EXPENDITURE

RECURRENT EXPENDITURE - BY STANDARD OBJECT CODE (SOC)

SOC No.	Item	2014/15 Actual	2015/16 Budget	2015/16 Revised Estimates	2016/17 Budget Estimates	2017/18 Forward Estimates	2018/19 Forward Estimates
101	Personal Emoluments	\$624,187	\$991,958	\$788,521	\$1,296,335	\$1,296,335	\$1,296,335
102	Wages	\$120,825	\$192,546	\$192,546	\$214,208	\$214,208	\$214,208
105	Travel And Subsistence	\$563,556	\$577,103	\$780,540	\$611,326	\$611,316	\$611,316
106	Hosting & Entertainment	\$279,580	\$248,831	\$328,831	\$270,000	\$270,000	\$270,000
107	Passages	\$424,934	\$500,000	\$500,000	\$450,000	\$450,000	\$450,000
108	Training	\$1,363	\$0	\$0	\$0	\$0	\$0
109	Office and General Expenses	\$53,928	\$26,867	\$26,867	\$75,441	\$75,442	\$75,442
110	Supplies and Materials	\$12,041	\$9,510	\$9,510	\$17,510	\$17,510	\$17,510
113	Utilities	\$106,305	\$99,953	\$98,641	\$99,944	\$99,944	\$99,944
114	Tools and Equipment	\$0	\$8,650	\$8,650	\$8,650	\$8,650	\$8,650
115	Communication	\$32,719	\$35,109	\$35,109	\$52,973	\$52,963	\$52,963
116	Operating and Maintenance Services	\$143,384	\$136,757	\$136,757	\$91,349	\$91,349	\$91,349
118	Hire of equipment and transport	\$3,518	\$1,425	\$2,737	\$1,425	\$1,425	\$1,425
132	Professional & Consultancy Services	\$0	\$1,000	\$1,000	\$74,748	\$74,680	\$74,680
137	Insurance	\$85,621	\$97,791	\$91,791	\$94,791	\$94,791	\$94,791
139	Miscellaneous				\$500,000	\$500,000	\$500,000
Agency Budget Ceiling - Recurrent		\$2,451,961	\$2,927,500	\$3,001,500	\$3,858,700	\$3,858,613	\$3,858,613

CAPITAL EXPENDITURE BY SOURCE OF FUNDS

Source							
Local Revenue	\$0	\$25,000	\$50,000	\$0	\$0	\$0	\$0
Bonds							
External - Grants			\$50,000				
External - Loans							
Agency Budget Ceiling - Capital	\$0	\$25,000	\$100,000	\$0	\$0	\$0	\$0
TOTAL AGENCY BUDGET CEILING	\$2,451,961	\$2,952,500	\$3,101,500	\$3,858,700	\$3,858,613	\$3,858,613	\$3,858,613

ESTIMATES 2016 - 2017

19 CABINET OFFICE

SECTION 2: PROGRAMME DETAILS

PROGRAMME: 04: POLICY, PLANNING AND ADMINISTRATIVE SERVICES

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

PROGRAMME EXPENDITURE

SOC No.	Item	2014/15 Actual	2015/16 Budget Estimates	2015/16 Revised Estimates	2016/17 Budget Estimates	2017/18 Forward Estimates	2018/19 Forward Estimates
RECURRENT							
101	Personal Emoluments	\$405,167	\$654,890	\$451,453	\$626,077	\$626,077	\$626,077
102	Wages	\$83,845	\$146,103	\$146,103	\$165,103	\$165,103	\$165,103
105	Travel and Subsistence	\$535,186	\$544,811	\$748,248	\$542,624	\$542,616	\$542,616
106	Hosting and Entertainment	\$279,580	\$248,831	\$328,831	\$270,000	\$270,000	\$270,000
107	Passages	\$424,934	\$500,000	\$500,000	\$450,000	\$450,000	\$450,000
109	Office and General Expenses	\$26,671	\$7,693	\$7,693	\$56,267	\$56,268	\$56,268
110	Supplies and Materials	\$9,259	\$6,328	\$6,328	\$14,328	\$14,328	\$14,328
113	Utilities	\$34,856	\$21,500	\$21,500	\$21,500	\$21,500	\$21,500
114	Tools and Instruments	\$0	\$8,500	\$8,500	\$8,500	\$8,500	\$8,500
115	Communications	\$3,057	\$5,688	\$5,688	\$21,042	\$21,042	\$21,042
16	Rental of Property	\$75,709	\$93,900	\$93,900	\$43,900	\$43,900	\$43,900
132	Professional & Consultancy Services	\$0	\$0	\$0	\$73,748	\$73,680	\$73,680
137	Insurance	\$45,050	\$44,291	\$44,291	\$44,291	\$44,291	\$44,291
139	Miscellaneous	\$0	\$0	\$0	\$500,000	\$500,000	\$500,000
Programme - Recurrent		\$1,923,314	\$2,282,535	\$2,362,535	\$2,837,380	\$2,837,305	\$2,837,305

CAPITAL

Code	Project Title	2014/15 Actual	2015/16 Budget Estimates	2015/16 Revised Estimates	2016/17 Budget Estimates	2017/18 Forward Estimates	2018/19 Forward Estimates
201	Replacement of Furniture at Prime Minister's Official Residence	\$0	\$25,000	\$50,000	\$0	\$0	\$0
Programme - Capital		\$0	\$25,000	\$50,000	\$0	\$0	\$0
TOTAL PROGRAMME EXPENDITURE		\$1,923,314	\$2,307,535	\$2,412,535	\$2,837,380	\$2,837,305	\$2,837,305

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

Category	2014/15	2015/16	2015/16	2016/17	2017/18	2018/19
Executive/Managerial	3	3	3	3	3	3
Technical/Front Line Services	6	6	6	2	2	2
Administrative Support	2	2	2	1	1	1
Non-Established	3	3	3	1	1	1
TOTAL PROGRAMME STAFFING	14	14	14	7	7	7

ESTIMATES 2016 - 2017

19 CABINET OFFICE

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2015/16	ACHIEVEMENTS/PROGRESS
Develop a database for depository of Cabinet records by December 15, 2015	75% Complete
Establish six subcommittees of Permanent Secretaries to enhance policy coordination and management by September 2015	Complete
Collaborate with key partners such as COMSEC and the UK Institute of Government to identify requisite key competences for Permanent Secretaries	Ongoing

KEY PROGRAMME STRATEGIES 2016/17 (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.

KEY PERFORMANCE INDICATORS	2014/15	2015/16	2015/16	2016/17	2017/18	2018/19
	Actual	Budget Estimates	Revised Estimates	Budget Estimates	Forward Estimates	Forward Estimates
Output Indicators (the quantity of output or services delivered by the programme)						
No of PS committees 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)

% of PS committee decisions successfully implemented				70%	100%	100%
% of memos distributed within three working days after Cabinet decision				95%	95%	95%
% of ceremonies managed within budget and on schedule				75%	90%	90%
% of policy documents assessed obtaining Cabinet approval				97%	100%	100%

ESTIMATES 2016 - 2017

19 CABINET OFFICE

SECTION 2: PROGRAMME DETAILS

PROGRAMME:	07: NATIONAL EMERGENCY MANAGEMENT OFFICE
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.

PROGRAMME EXPENDITURE

SOC No.	Item	2014/15 Actual	2015/16 Budget Estimates	2015/16 Revised Estimates	2016/17 Budget Estimates	2017/18 Forward Estimates	2018/19 Forward Estimates
RECURRENT							
101	Personal Emoluments	\$219,020	\$337,068	\$337,068	\$418,232	\$418,232	\$418,232
102	Wages	\$36,980	\$46,443	\$46,443	\$42,851	\$42,851	\$42,851
105	Travel and Subsistence	\$28,370	\$32,292	\$32,292	\$51,348	\$51,348	\$51,348
108	Training	\$1,363	\$0	\$0	\$0	\$0	\$0
109	Office and General Expenses	\$27,257	\$19,174	\$19,174	\$19,174	\$19,174	\$19,174
110	Supplies and Materials	\$2,782	\$3,182	\$3,182	\$3,182	\$3,182	\$3,182
113	Utilities	\$71,449	\$78,453	\$77,141	\$78,444	\$78,444	\$78,444
114	Tools and Instruments	\$0	\$150	\$150	\$150	\$150	\$150
115	Communications	\$29,662	\$29,421	\$29,421	\$29,431	\$29,421	\$29,421
116	Operating and Maintenance Services	\$67,675	\$42,857	\$42,857	\$46,449	\$46,449	\$46,449
118	Hire of Equipment and Transport	\$3,518	\$1,425	\$2,737	\$1,425	\$1,425	\$1,425
132	Professional and Consultancy Services	\$0	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
137	Insurance	\$40,571	\$53,500	\$47,500	\$50,500	\$50,500	\$50,500
Programme - Recurrent		\$528,647	\$644,965	\$638,965	\$742,186	\$742,176	\$742,176

CAPITAL

Code	Project Title	2014/15 Actual	2015/16 Budget Estimates	2015/16 Revised Estimates	2016/17 Budget Estimates	2017/18 Forward Estimates	2018/19 Forward Estimates
201	Storm Victims' Fund	\$0	\$0	\$50,000	\$0	\$0	\$0
Programme - Capital		\$0	\$0	\$50,000	\$0	\$0	\$0
TOTAL PROGRAMME EXPENDITURE		\$528,647	\$644,965	\$688,965	\$742,186	\$742,176	\$742,176

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

Category	2014/15 Actual	2015/16 Budget	2015/16 Revised	2016/17 Budget	2017/18 Forward	2018/19 Forward
Executive/Managerial	2	3	3	2	2	2
Technical/Front Line Services	2	3	3	3	3	3
Administrative Support	1	2	2	2	2	2
Non-Established	3	3	3	3	3	3
TOTAL PROGRAMME STAFFING	8	11	11	10	10	10

ESTIMATES 2016 - 2017

19 CABINET OFFICE

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2015/16	ACHIEVEMENTS/PROGRESS
1. Enhance the institutional capacity of the NEMO Secretariat	Two new staff members added to the compliment and a series of staff training.
2. Implementation of community flood early warning system by March 2016.	Inception meeting with all stakeholders. Monitoring equipment has been procured and assessment done by CIMH.
3. Provision of training to members of District Disaster Committees in Radio communication and warehouse management by March 2016	Thirty three District Disaster Committee members were trained in Radio Communication. Four were trained in Inventory management.
4. Conduct of vulnerability and capacity assessments (VCA) for vulnerable communities by March 2016	not completed
5. Development of profiles and mitigation action plans for communities with VCAs by March 2016.	not completed
6. Expansion of the existing Community Emergency Response Team network through the establishment of new teams in communities by March 2016.	
7. Finalization of the Tsunami Plan for submission to NEMAC by March 2016.	Plan is currently being reviewed and will be completed by March 31 for Tsunami awareness month
8. Conduct of orientation sessions for policy makers and technical persons in EOC Management by March 2016	Not implemented
9. Facilitation of public awareness/education sessions on various aspects of Disaster Risk Management.	Fully implemented

KEY PROGRAMME STRATEGIES 2016/17 (Aimed at improving programme performance)

- Expansion of the existing Community Emergency Response Team network through the establishment of new teams in communities by March 2017.
- Conduct of orientation sessions for policy makers and technical persons in EOC Management by March 2017
- Conduct of vulnerability and capacity assessments (VCA) for vulnerable communities by March 2017
- Development of profiles and mitigation action plans for communities with VCAs by March 2017.
- Completion of CAP compliant multi hazard early warning system
- 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	2014/15 Actual	2015/16 Budget Estimates	2015/16 Revised Estimates	2016/17 Budget Estimates	2017/18 Forward Estimates	2018/19 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
No of situation boards updated			0	1	1	1
Number of Public Education sessions held.				3	4	6

ESTIMATES 2016 - 2017

19 CABINET OFFICE

PROGRAMME PERFORMANCE INFORMATION

KEY PERFORMANCE INDICATORS	2014/15 Actual	2015/16 Budget Estimates	2015/16 Revised Estimates	2016/17 Budget Estimates	2017/18 Forward Estimates	2018/19 Forward Estimates
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Percentage of households impacted by flood events assisted			20%	10%	0%	0%
Frequency of use of VHF radios by District Disaster Committees			20%	60%	45%	45%
Percentage of District Disaster Committees that initiate and implement 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 communities and households affected receiving assistance			95%	95%	100%	100%

SECTION 2: PROGRAMME DETAILS

PROGRAMME: 08:PARASTATAL MONITORING

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

PROGRAMME EXPENDITURE

SOC No.	Item	2014/15 Actual	2015/16 Budget Estimates	2015/16 Revised Estimates	2016/17 Budget Estimates	2017/18 Forward Estimates	2018/19 Forward Estimates
RECURRENT							
101	Personal Emoluments	\$0	\$0	\$0	\$252,026	\$252,026	\$252,026
102	Wages	\$0	\$0	\$0	\$6,254	\$6,254	\$6,254
105	Travel and Subsistence	\$0	\$0	\$0	\$17,354	\$17,352	\$17,352
109	Office and General Expenses	\$0	\$0	\$0	\$0	\$0	\$0
113	Utilities	\$0	\$0	\$0	\$0	\$0	\$0
115	Communications	\$0	\$0	\$0	\$2,500	\$2,500	\$2,500
116	Operating and Maintenance Services	\$0	\$0	\$0	\$1,000	\$1,000	\$1,000
Programme - Recurrent		\$0	\$0	\$0	\$279,134	\$279,132	\$279,132

CAPITAL

Code	Project Title	2014/15 Actual	2015/16 Budget Estimates	2015/16 Revised Estimates	2016/17 Budget Estimates	2017/18 Forward Estimates	2018/19 Forward Estimates
Programme - Capital		\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAMME EXPENDITURE		\$0	\$0	\$0	\$279,134	\$279,132	\$279,132

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

Category	2014/15	2015/16	2015/16	2016/17	2017/18	2018/19
Executive/Managerial	1	1	1	1	1	1
Technical/Front Line Services	1	1	1	1	1	1
Administrative Support	1	1	1	0	0	0
Non-Established	1	1	1	1	1	1
TOTAL PROGRAMME STAFFING	4	4	4	3	3	3

ESTIMATES 2016 - 2017

19 CABINET OFFICE

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2015/16	ACHIEVEMENTS/PROGRESS
Establish database for all parastatal entities within the sector	Approximately 75% of the Parastatal entities have provided some sort of information to the Dept.
Review and establish legislation for the effective monitoring of parastatal entities	A first Draft umbrella Legislation has been completed and forwarded to the Minister for Consideration.
Establish standardized guidelines for monitoring various aspects of parastatals	The Performance Monitoring Framework is completed. Discussions have been held with the Public Sector Modernization Department with a view to fully computerizing the Framework. Technical staff are aware of these guidelines.
Contribute to enhancing the productive capacity of parastatals	While no Workshops were initiated during this financial year, the department took the opportunity to conduct a number of one-on-one discussions with the management of various parastatal institutions to strengthen the governance mechanisms within the entities.
To increase awareness of Department's role through the conduct of Public Awareness Programmes	Two (2) educational programmes were conducted with the GIS/NTN. Feedback concerning the programmes which have been aired is positive and seem to indicate that the public is becoming more aware of the mandate of the department. Additional media will be sought for such educational/ promotional activities.
Preparation of Annual and other Reports on the activities of the Department, as well as Notes to Cabinet consistent with Cabinet Conclusion No. 344 of 2015.	The Annual Report was complete with respect to the past two (2) financial years. Further, at least Six (6) Notes have been submitted to the Cabinet of Ministers on the status of various parastatal entities, for consideration.

KEY PROGRAMME STRATEGIES 2016/17 (Aimed at improving programme performance)

1. Establish database for all parastatal enterprises within the parastatal sector
2. Review and establish legislation, policies, procedures and structures to create an appropriate environment for the effective monitoring of parastatal entities
3. Establishment of standardized guidelines, such as the Parastatal Monitoring Framework for the various aspects of monitoring of parastatal institutions
4. 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.
5. 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.
6. Preparation of Annual and other Reports on the activities of the Department, as well as Notes to Cabinet consistent with Cabinet Conclusion No. 344 of 2015.

KEY PERFORMANCE INDICATORS	2014/15 Actual	2015/16 Budget Estimates	2015/16 Revised Estimates	2016/17 Budget Estimates	2017/18 Forward Estimates	2018/19 Forward Estimates
Output Indicators (the quantity 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 conducted	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

ESTIMATES 2016 - 2017

19 CABINET OFFICE

PROGRAMME PERFORMANCE INFORMATION

KEY PERFORMANCE INDICATORS	2014/15 Actual	2015/16 Budget Estimates	2015/16 Revised Estimates	2016/17 Budget Estimates	2017/18 Forward Estimates	2018/19 Forward Estimates
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
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%		
Percentage of technical staff who are fully aware of the technical guidelines	100%	100%	100%	100%	100%	100%
Percentage of parastatal institutions with compliant governance management systems	25%	35%			50%	50%
Percentage of stakeholders aware of the work of the Parastatal Monitoring Department	60%	60%	70%	70%	70%	70%
Percentage of parastatal institutions that have reported to Parliament on their operations	45%	45%	50%	50%	50%	50%

ESTIMATES 2016 - 2017

RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

19: CABINET OFFICE

PROGRAMME	STAFF POSITIONS	2015-2016			2016-2017		
		APPR OVER	FUNDED		APPR OVER	FUNDED	
		#	#	\$	#	#	\$
Policy, Planning and Administrative Services	Cabinet Secretariat						
	Cabinet Secretary	1	1	153,972	1	1	153,972
	Clerk of Cabinet II	1	1	61,914	1	1	61,914
	Administrative Assistant	2	1	54,163	2	2	108,327
	Office Assistant/Driver II, I	1	0	0	0	0	0
	Allowances			8,460			8,460
	Total	5	3	278,510	4	4	332,673
	Allowances						
	Entertainment			8,460			8,460
				8,460			8,460
	Budgeting and Finance						
	Accountant I	1	0	0	1	1	54,164
	Accounts Clerk I, II	0	0	0	1	1	22,592
	Total	1	0	0	2	2	76,756
	Policy Co-ordination/ Development						
	Special Advisor (Security)	1	1	153,972	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			16,020			10,260	
Total	6	3	376,380	6	2	216,648	
Allowances							
Entertainment			16,020			10,260	
			16,020			10,260	
Prime Minister's Official Residence							
Stewardess	1	0	0	1	0	0	
Total	1	0	0	1	0	0	
Programme Total	13	6	654,890	13	8	626,077	
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	0	0	0	1	1	77,606
	Inventories Officer III, II, I	1	1	54,163	1	1	50,004
	Administrative Secretary	1	1	45,845	1	1	45,845
	Programme Officer III, II, I	1	1	54,163	1	1	61,914
	Allowances			6,161			6,127
	Total	5	5	337,068	6	6	418,232
	Allowances						
	Entertainment			3,780			3,780
	Acting			1,429			1,429
	Overtime			952			918
				6,161			6,127
	Programme Total	5	5	337,068	6	6	418,232

ESTIMATES 2016 - 2017

RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

19: CABINET OFFICE

PROGRAMME	STAFF POSITIONS	2015-2016			2016-2017		
		APPR OVED	FUNDED		APPR OVER	FUNDED	
		#	#	\$	#	#	\$
Parastatal Monitoring Department	Programme Administration						
	Permanent Secretary				1	1	117,936
	Financial Analyst				1	1	77,606
	Senior Administrative Secretary				1	1	50,004
	Allowance						6,480
	Total				3	3	252,026
	Allowances						
	Entertainment						6,480
							6,480
Programme Total		0	0	0	3	3	252,026
AGENCY TOTAL		18	11	991,958	22	17	1,296,335

ESTIMATES 2016 - 2017

RECURRENT EXPENDITURE NON-ESTABLISHED (WAGES) STAFF POSITIONS

19: CABINET OFFICE

PROGRAMME	WAGES STAFF POSITIONS	2015-2016			2016-2017		
		APPR OVED #	FUNDED #	FUNDED \$	APPR OVED #	FUNDED #	FUNDED \$
Policy, Planning and Administrative Services	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	8	8	146,103	9	9	165,103
	Allowances						
	Acting			2,990			2,990
			2,990			2,990	
Programme Total		8	8	146,103	9	9	165,103
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	19,000	1	1	15,408
	Allowances			2,382			2,382
	Total	4	3	46,443	4	3	42,851
	Allowances						
	Acting			2,382			2,382
				2,382			2,382
			4	3	46,443	4	3
Parastatal Monitoring Department	Parastatal Monitoring Department						
	Cleaner				1	1	5,773
	Allowances						481
	Total				1	1	6,254
	Allowances						
Acting						481	
						481	
Programme Total		0	0	0	1	1	6,254
AGENCY TOTAL		12	11	192,546	14	13	214,208

ESTIMATES 2016 - 2017

21 OFFICE OF THE PRIME MINISTER

SECTION 1: AGENCY SUMMARY

MISSION:

To provide the highest quality of support to the Prime Minister in the execution of his duties as well as ensuring good governance in line ministries and other public institutions.

STRATEGIC PRIORITIES:

To improve efficiency and effectiveness in the delivery of Services provided by the Office of the Prime Minister

AGENCY EXPENDITURE - BY PROGRAMME

Prog Code	Programme	2014/15 Actual	2015/16 Budget Estimates	2015/16 Revised Estimates	2016/17 Budget Estimates	2017/18 Forward Estimates	2018/19 Forward Estimates
2101	POLICY PLANNING AND ADMINISTRATIVE SERVICES	\$24,460,870	\$25,925,881	\$28,720,661	\$23,813,513	\$3,371,264	\$3,371,264
	Recurrent Expenditure	\$5,265,169	\$4,525,881	\$4,840,046	\$3,363,513	\$3,371,264	\$3,371,264
	Capital Expenditure	\$19,195,701	\$21,400,000	\$23,880,615	\$20,450,000	\$0	\$0
2108	PARASTATAL MONITORING DEPARTMENT	\$270,682	\$281,132	\$281,132	\$0	\$0	\$0
	Recurrent Expenditure	\$270,682	\$281,132	\$281,132	\$0	\$0	\$0
	Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
2109	NATIONAL PRINTING CORPORATION	\$1,429,819	\$1,498,937	\$1,533,937	\$1,542,529	\$1,557,529	\$1,557,529
	Recurrent Expenditure	\$1,429,819	\$1,498,937	\$1,533,937	\$1,542,529	\$1,557,529	\$1,557,529
	Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
2111	REGIONAL INTEGRATION AND DIASPORA AFFAIRS	\$199,695	\$420,350	\$395,385	\$429,158	\$429,158	\$429,158
	Recurrent Expenditure	\$199,695	\$420,350	\$395,385	\$429,158	\$429,158	\$429,158
	Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MINISTRY/AGENCY BUDGET CEILING		\$26,090,384	\$27,845,168	\$30,649,983	\$25,785,200	\$5,357,951	\$5,357,951
Ministry/Agency Budget Ceiling - Recurrent		\$7,165,365	\$6,726,300	\$7,050,500	\$5,335,200	\$5,357,951	\$5,357,951
Ministry/Agency Budget Ceiling - Capital		\$19,195,701	\$21,400,000	\$23,880,615	\$20,450,000	\$0	\$0

AGENCY STAFFING RESOURCES – Actual Number of Staff by Category

Executive/Managerial	6	7	7	6	6	6
Technical/Front Line Services	23	23	23	23	23	23
Administrative Support	20	17	17	14	14	14
Non-Established	5	6	6	5	5	5
TOTAL AGENCY STAFFING	54	53	53	48	48	48

AGENCY EXPENDITURE

RECURRENT EXPENDITURE - BY STANDARD OBJECT CODE (SOC)

SOC No.	Item	2014/15 Actual	2015/16 Budget Estimates	2015/16 Revised Estimates	2016/17 Budget Estimates	2017/18 Forward Estimates	2018/19 Forward Estimates
101	Personal Emoluments	\$2,475,913	\$2,678,754	\$2,653,789	\$2,235,193	\$2,235,193	\$2,235,193
102	Wages	\$61,288	\$92,877	\$90,877	\$102,552	\$102,552	\$102,552
105	Travel And Subsistence	\$60,166	\$64,584	\$64,584	\$44,040	\$44,040	\$44,040
108	Training	\$200	\$3,000	\$7,000	\$11,000	\$11,000	\$11,000
109	Office and General Expenses	\$172,800	\$120,491	\$123,891	\$63,223	\$67,223	\$67,223
110	Supplies and Materials	\$265,735	\$256,369	\$284,969	\$291,810	\$310,561	\$310,561
113	Utilities	\$85,989	\$78,304	\$78,304	\$79,359	\$79,359	\$79,359
114	Tools and Equipment	\$217	\$500	\$500	\$500	\$500	\$500
115	Communication	\$262,458	\$100,575	\$100,575	\$110,075	\$110,075	\$110,075
116	Operating and Maintenance Services	\$107,271	\$71,000	\$97,965	\$115,000	\$115,000	\$115,000
117	Rental of Property	\$72,000	\$72,500	\$72,500	\$72,500	\$72,500	\$72,500
118	Hire of equipment and transport	\$1,150	\$2,000	\$2,000	\$2,500	\$2,500	\$2,500
120	Grants and Contributions	\$1,476,880	\$1,560,000	\$1,540,000	\$1,560,000	\$1,560,000	\$1,560,000
132	Professional & Consultancy Services	\$1,950,556	\$1,601,718	\$1,884,918	\$629,820	\$629,820	\$629,820
137	Insurance	\$33,443	\$8,628	\$8,628	\$12,628	\$12,628	\$12,628
138	Advertising	\$22,550	\$15,000	\$15,000	\$5,000	\$5,000	\$5,000
139	Miscellaneous	\$116,750	\$0	\$25,000	\$0	\$0	\$0
Agency Budget Ceiling - Recurrent		\$7,165,365	\$6,726,300	\$7,050,500	\$5,335,200	\$5,357,951	\$5,357,951

ESTIMATES 2016 - 2017

21 OFFICE OF THE PRIME MINISTER

CAPITAL EXPENDITURE - BY SOURCE OF FUNDS

GoSL - Local Revenue	\$0	\$0	\$0	\$750,000	\$750,000	\$700,000
GoSL - Bonds	\$18,867,050	\$1,400,000	\$3,880,615	\$19,700,000	\$906,397	\$20,000,000
External - Grants	\$328,651	\$20,000,000	\$20,000,000	\$0	\$13,441,000	\$0
External - Loans	\$0	\$0	\$0	\$0	\$0	\$0
Agency Budget Ceiling - Capital	\$19,195,701	\$21,400,000	\$23,880,615	\$20,450,000	\$15,097,397	\$20,700,000
TOTAL AGENCY BUDGET CEILING	\$26,361,066	\$28,126,300	\$30,931,115	\$25,785,200	\$20,455,348	\$26,057,951

SECTION 2: PROGRAMME DETAILS

PROGRAMME:	01: POLICY, PLANNING AND ADMINISTRATIVE SERVICES
PROGRAMME OBJECTIVE:	Timely dissemination of information and provision of administrative support through financial and human resource management and office administration.

PROGRAMME EXPENDITURE

SOC No.	Item	2014/15 Actual	2015/16 Budget Estimates	2015/16 Revised Estimates	2016/17 Budget Estimates	2017/18 Forward Estimates	2018/19 Forward Estimates
RECURRENT							
101	Personal Emoluments	\$1,137,889	\$996,418	\$996,418	\$801,291	\$801,291	\$801,291
102	Wages	\$36,408	\$63,323	\$63,323	\$79,252	\$79,252	\$79,252
105	Travel And Subsistence	\$28,114	\$29,616	\$29,616	\$17,616	\$17,616	\$17,616
108	Training	\$0	\$2,000	\$7,000	\$10,000	\$10,000	\$10,000
109	Office and General Expenses	\$122,857	\$90,491	\$90,491	\$35,223	\$39,223	\$39,223
110	Supplies and Materials	\$23,754	\$26,369	\$26,369	\$41,810	\$45,561	\$45,561
113	Utilities	\$24,900	\$24,000	\$24,000	\$25,055	\$25,055	\$25,055
114	Tools and Equipment	\$0	\$0	\$0	\$0	\$0	\$0
115	Communication	\$249,132	\$84,694	\$84,694	\$96,694	\$96,694	\$96,694
116	Operating and Maintenance Services	\$44,539	\$25,752	\$45,717	\$50,752	\$50,752	\$50,752
117	Rental of Property	\$0	\$500	\$500	\$500	\$500	\$500
118	Hire of equipment and transport	\$0	\$0	\$0	\$500	\$500	\$500
120	Grants and Contributions	\$1,476,880	\$1,560,000	\$1,540,000	\$1,560,000	\$1,560,000	\$1,560,000
132	Professional & Consultancy Services	\$1,949,581	\$1,600,718	\$1,884,918	\$628,820	\$628,820	\$628,820
137	Insurance	\$31,815	\$7,000	\$7,000	\$11,000	\$11,000	\$11,000
138	Advertising	\$22,550	\$15,000	\$15,000	\$5,000	\$5,000	\$5,000
139	Miscellaneous	\$116,750	\$0	\$25,000	\$0	\$0	\$0
Programme - Recurrent		\$5,265,169	\$4,525,881	\$4,840,046	\$3,363,513	\$3,371,264	\$3,371,264

CAPITAL

Code	Project Title	2014/15 Actual	2015/16 Budget Estimates	2015/16 Revised Estimates	2016/17 Budget Estimates	2017/18 Forward Estimates	2018/19 Forward Estimates
209	Independence Celebrations	527,733	500,000	570,000			
214	Purchase of Vehicles			229,900			
249	Distress Support Fund	\$328,651	\$200,000	\$480,000	\$450,000		
272	National Initiative to Create Employment	\$18,339,317	\$20,000,000	\$21,600,000	\$19,000,000		
274	Citizenship Investment Programme-CIP		\$500,000	\$500,715			
275	Reparation Commission		\$200,000	\$200,000			
276	National Vision Commission			\$300,000			
277	Credit Union Employment Initiative				\$1,000,000		
Programme - Capital		\$19,195,701	\$21,400,000	\$23,880,615	\$20,450,000	\$0	\$0
TOTAL PROGRAMME EXPENDITURE		\$24,460,870	\$25,925,881	\$28,720,661	\$23,813,513	\$3,371,264	\$3,371,264

ESTIMATES 2016 - 2017

21 OFFICE OF THE PRIME MINISTER

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	2	3	3	3	3	3
Technical/Front Line Services	3	3	3	3	3	3
Administrative Support	13	10	10	8	8	8
Non-Established	3	3	3	3	3	3
TOTAL PROGRAMME STAFFING	21	19	19	17	17	17

PROGRAMME PERFORMANCE INFORMATION	
KEY PROGRAMME STRATEGIES FOR 2015/16	ACHIEVEMENTS/PROGRESS

KEY PROGRAMME STRATEGIES 2016/17 (Aimed at improving programme performance)

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

KEY PERFORMANCE INDICATORS	2014/15 Actual	2015/16 Budget Estimates	2015/16 Revised Estimates	2016/17 Estimate	2017/18 Estimate	2018/19 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
No. of Press Releases sent			17	100	20	20
Feedback from Social Media (Communication Unit)						
No. of organized training programs			1	2	2	2
No. of financial reports issued			1	4	4	4
No. of meetings held with staff and satellite agencies			3	12	12	12
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
% of staff trained			5	80	80	80
% of press releases delivered on a timely basis			100	95	95	95
% of increase in accuracy of services delivered				85	85	85

ESTIMATES 2016 - 2017

21 OFFICE OF THE PRIME MINISTER

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 provision of quality products and services for all citizens of St. Lucia.

PROGRAMME EXPENDITURE

SOC No.	Item	2014/15 Actual	2015/16 Budget Estimates	2015/16 Revised Estimates	2016/17 Budget Estimates	2017/18 Forward Estimates	2018/19 Forward Estimates
RECURRENT							
101	Personal Emoluments	\$252,076	\$252,026	\$252,026	\$0	\$0	\$0
102	Wages	\$0	\$6,254	\$4,254	\$0	\$0	\$0
105	Travel And Subsistence	\$16,614	\$17,352	\$17,352	\$0	\$0	\$0
109	Office and General Expenses	\$60	\$2,000	\$4,000	\$0	\$0	\$0
113	Utilities	\$186	\$0	\$0	\$0	\$0	\$0
115	Communication	\$1,746	\$2,500	\$2,500	\$0	\$0	\$0
116	Operating and Maintenance Services	\$0	\$1,000	\$1,000	\$0	\$0	\$0
Programme - Recurrent		\$270,682	\$281,132	\$281,132	\$0	\$0	\$0

CAPITAL

Code	Project Title	2014/15 Actual	2015/16 Budget Estimates	2015/16 Revised Estimates	2016/17 Budget Estimates	2017/18 Forward Estimates	2018/19 Forward Estimates
Programme - Capital		\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAMME EXPENDITURE		\$270,682	\$281,132	\$281,132	\$0	\$0	\$0

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

Category	2014/15	2015/16	2015/16	2016/17	2017/18	2018/19
Executive/Managerial	1	1	1	0	0	0
Technical/Front Line Services	1	1	1	0	0	0
Administrative Support	1	1	1	0	0	0
Non-Established	0	1	1	0	0	0
TOTAL PROGRAMME STAFFING	3	4	4	0	0	0

ESTIMATES 2016 - 2017

21 OFFICE OF THE PRIME MINISTER

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2015/16	ACHIEVEMENTS/PROGRESS					
Establish database for all parastatal enterprises within the parastatal sector by March 2016						
Review and establish legislation, policies, procedures and structures to create an appropriate environment for the effective monitoring of parastatal entities						
Establishment of standardized guidelines for the various aspects of monitoring parastatal institutions by March 2016						
Planned public education programmes to increase the awareness of stakeholders on the operations of the Parastatal Monitoring Department by March 2016						
KEY PROGRAMME STRATEGIES 2016/17 (Aimed at improving programme performance)						
Establish database for all parastatal enterprises within the parastatal sector by March 2017						
Review and establish legislation, policies, procedures and structures to create an appropriate environment for the effective monitoring of parastatal entities by March 2017						
Establishment of standardized guidelines for the various aspects of monitoring parastatal institutions by March 2017						
Planned public education programmes to increase the awareness of stakeholders on the operations of the Parastatal Monitoring Department by March 2017						
KEY PERFORMANCE INDICATORS	2014/15 Actual	2015/16 Estimate	2015/16 Revised	2016/17 Estimate	2017/18 Estimate	2018/19 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
Number of organizations for which information is captured in the database - Parastatal Information Management System (PIMS)		25	25	25		
Number of draft legislation prepared for establishing the monitoring environment for parastatal entities		1	1	1		
Number of Performance guidelines developed for technical staff - Parastatal Monitoring Framework		2	2	2		
Number of Training Workshops conducted for parastatal entities in governance issues		1	1	2		
Number of Media awareness programmes conducted.		3	4	4		
Number of Monitoring reports submitted to the Office of the Prime Minister.		2	2	2		
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Percentage of parastatal entities which provided information to the Department		50%	50%	75%		
Percentage of draft up-to-date legislation completed/reviewed		75%	75%	80%		
Percentage of technical staff who are fully aware of the technical guidelines		100%	100%	100%		
Percentage of parastatal institutions with compliant governance management systems		35%	35%	50%		
Percentage of stakeholders aware of the work of the Parastatal Monitoring Department		60%	70%	75%		
Percentage of parastatal institutions that have reported to Parliament on their operations		45%	50%	60%		

ESTIMATES 2016 - 2017

21 OFFICE OF THE PRIME MINISTER

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	2014/15 Actual	2015/16 Budget Estimates	2015/16 Revised Estimates	2016/17 Budget Estimates	2017/18 Forward Estimates	2018/19 Forward Estimates
RECURRENT							
101	Personal Emoluments	\$894,197	\$1,020,768	\$1,020,768	\$1,024,360	\$1,024,360	\$1,024,360
102	Wages	\$24,880	\$23,300	\$23,300	\$23,300	\$23,300	\$23,300
105	Travel And Subsistence	\$8,808	\$8,808	\$8,808	\$8,808	\$8,808	\$8,808
108	Training	\$200	\$1,000	\$0	\$1,000	\$1,000	\$1,000
109	Office and General Expenses	\$49,883	\$26,000	\$27,400	\$26,000	\$26,000	\$26,000
110	Supplies and Materials	\$241,981	\$230,000	\$258,600	\$250,000	\$265,000	\$265,000
113	Utilities	\$60,903	\$54,304	\$54,304	\$54,304	\$54,304	\$54,304
114	Tools and Equipment	\$217	\$500	\$500	\$500	\$500	\$500
115	Communication	\$10,266	\$13,381	\$13,381	\$13,381	\$13,381	\$13,381
116	Operating and Maintenance Services	\$62,732	\$44,248	\$51,248	\$64,248	\$64,248	\$64,248
117	Rental of Property	\$72,000	\$72,000	\$72,000	\$72,000	\$72,000	\$72,000
118	Hire of equipment and transport	\$1,150	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000
132	Professional & Consultancy Services	\$975	\$1,000	\$0	\$1,000	\$1,000	\$1,000
137	Insurance	\$1,628	\$1,628	\$1,628	\$1,628	\$1,628	\$1,628
Programme - Recurrent		\$1,429,819	\$1,498,937	\$1,533,937	\$1,542,529	\$1,557,529	\$1,557,529

CAPITAL

Code	Project Title	2014/15 Actual	2015/16 Budget Estimates	2015/16 Revised Estimates	2016/17 Budget Estimates	2017/18 Forward Estimates	2018/19 Forward Estimates
Programme - Capital		\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAMME EXPENDITURE		\$1,429,819	\$1,498,937	\$1,533,937	\$1,542,529	\$1,557,529	\$1,557,529

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

Category	2014/15	2015/16	2015/16	2016/17	2017/18	2018/19
Executive/Managerial	1	1	1	1	1	1
Technical/Front Line Services	18	18	18	19	19	19
Administrative Support	4	4	4	4	4	4
Non-Established	2	2	2	2	2	2
TOTAL PROGRAMME STAFFING	25	25	25	26	26	26

ESTIMATES 2016 - 2017

21 OFFICE OF THE PRIME MINISTER

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2015/16	ACHIEVEMENTS/PROGRESS
KEY PROGRAMME STRATEGIES 2016/17 (Aimed at improving programme performance)	

KEY PERFORMANCE INDICATORS	2014/15 Actual	2015/16 Estimates	2015/16 Revised	2016/17 Estimate	2017/18 Estimate	2018/19 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
No. of issued gazettes			52	52	52	52
Percentage increase in revenue			2%	2%	2%	5%
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Improvement to revenue collection				5%	5%	5%
Average time taken to publish each issue of gazette (working days)				20	15	10

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	2014/15 Actual	2015/16 Budget Estimates	2015/16 Revised Estimates	2016/17 Budget Estimates	2017/18 Forward Estimates	2018/19 Forward Estimates
RECURRENT							
101	Personal Emoluments	\$191,751	\$409,542	\$384,577	\$409,542	\$409,542	\$409,542
105	Travel And Subsistence	\$6,630	\$8,808	\$8,808	\$17,616	\$17,616	\$17,616
109	Office and General Expenses	\$0	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000
Programme - Recurrent		\$199,695	\$420,350	\$395,385	\$429,158	\$429,158	\$429,158
CAPITAL							
Code	Project Title	2014/15 Actual	2015/16 Budget Estimates	2015/16 Revised Estimates	2016/17 Budget Estimates	2017/18 Forward Estimates	2018/19 Forward Estimates
Programme - Capital		\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAMME EXPENDITURE		\$199,695	\$420,350	\$395,385	\$429,158	\$429,158	\$429,158

ESTIMATES 2016 - 2017

21 OFFICE OF THE PRIME MINISTER

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	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
TOTAL PROGRAMME STAFFING	5	5	5	5	5	5

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2015/16	ACHIEVEMENTS/PROGRESS

KEY PROGRAMME STRATEGIES 2016/17 (Aimed at improving programme performance)

Conduct capacity building for the 24 associations by March 31, 2017
 Convene at least three meetings with potential investors , locally and overseas
 Establishing a Diaspora volunteer program
 Develop a skills bank for the diaspora in conjunction with IMPO and OECS by March 31, 2017

KEY PERFORMANCE INDICATORS	2014/15 Actual	2015/16 Estimates	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)

No. of investors 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 2016 - 2017

RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

21: OFFICE OF THE PRIME MINISTER

PROGRAMME	STAFF POSITIONS	2015-2016			2016-2017			
		APPR OVED #	FUNDED		APPR OVED #	FUNDED		
			#	\$		#	\$	
Policy, Planning and Administrative Services	Corporate Planning and Administration							
	Prime Minister	1	1	136,850	1	1	136,850	
	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	3	1	69,666	3	1	69,666	
	Administrative Attache (Political)	1	0	0	1	0	0	
	Administrative Assistant	1	1	54,163	1	1	54,163	
	Administrative Secretary	1	1	45,845	1	1	45,845	
	Secretary IV, III, II, I	1	1	34,218	1	1	34,218	
	Executive Officer	1	1	34,218	1	1	34,218	
	Clerk III, II, I	2	2	48,775	2	2	45,255	
	Office Assistant II, I	1	1	21,836	1	1	21,836	
	Allowances			38,964			38,964	
	Total	14	11	741,701	14	11	702,145	
		Allowances						
	Acting			7,634			7,634	
	Entertainment			28,129			28,129	
	Overtime			3,201			3,201	
				38,964			38,964	
		Budgeting and Finance						
	Accountant III, II, I	2	2	123,829	1	1	61,914	
	Accounts Clerk III, II, I	2	2	45,184	1	1	26,184	
	Allowances			3,298			11,048	
	Total	4	4	172,311	2	2	99,146	
		Allowances						
	Acting			2,727			10,478	
	Overtime			571			570	
				3,298			11,048	
		Communications Unit						
	Press Secretary	1	1	77,606	1	1	0	
	Deputy Press Secretary	1	0	0	1	0	0	
	Allowances			4,800			0	
	Total	2	1	82,406	2	1	0	
		Allowances						
	Entertainment			4,800			4,800	
				4,800			4,800	
		Programme Total						
		20	16	996,418	18	14	801,291	
	Parastatal Monitoring Department	Programme Administration						
		Permanent Secretary	1	1	117,936			
Financial Analyst		1	1	77,606				
Senior Administrative Secretary		1	1	50,004				
Allowance				6,480				
Total		3	3	252,026				
		Allowances						
Entertainment				6,480			6,480	
				6,480			6,480	
Programme Total		3	3	252,026				

ESTIMATES 2016 - 2017

RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

21: OFFICE OF THE PRIME MINISTER

PROGRAMME	STAFF POSITIONS	2015-2016			2016-2017		
		APPR OVED #	FUNDED		APPR OVED #	FUNDED	
			#	\$		#	\$
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	19,000
	Office Assistant/Driver	1	1	19,000	1	1	19,000
	Allowances			57,296			13,269
	Total	6	6	316,836	6	6	272,809
	Allowances						
	Entertainment			3,780			3,780
	Acting			5,897			9,489
				9,677			13,269
	Production						
	Assistant Manager	1	1	65,790	1	1	65,790
	Printer IV, III, II, I	11	11	465,727	11	11	430,186
	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	2	2	100,008
	Allowances			47,619			83,160
	Total	19	18	703,932	19	18	751,551
Allowances							
Acting						35,541	
Overtime			47,619			47,619	
			47,619			83,160	
Maintenance							
Printing Technician	2	0	0	2	0	0	
Total	2	0	0	2	0	0	
Programme Total		27	24	1,020,768	27	24	1,024,360
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
	Secretary IV, III, II, I	2	1	38,472	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	409,542
	Allowances						
	Entertainment			14,940			14,940
				14,940			14,940
	Programme Total		13	5	409,542	13	5
AGENCY TOTAL		63	48	2,678,754	58	43	2,235,193

ESTIMATES 2016 - 2017

RECURRENT EXPENDITURE NON-ESTABLISHED (WAGES) STAFF POSITIONS

21: OFFICE OF THE PRIME MINISTER

PROGRAMME	WAGES STAFF POSITIONS	2015-2016			2016-2017		
		APPR OVED #	FUNDED #	\$	APPR OVED #	FUNDED #	\$
Policy, Planning and Administrative Services	Corporate Planning & Administration						
	Office Assistant/Driver	1	1	19,000			
	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	3	3	63,323	2	2	44,323
	Allowances						
	Acting			2,731			2,731
				2,731			2,731
	Communications Unit						
	Information Technician II				1	1	34,218
	Allowance						711
	Total				1	1	34,929
	Allowances						
	Acting						711
						711	
Programme Total		3	3	63,323	3	3	79,252
Parastatal Monitoring Department	Programme Administration						
	Cleaner	1	1	5,773			
	Allowances			481			
	Total	1	1	6,254			
	Allowances						
	Acting			481			481
Programme Total		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		7	6	92,877	6	5	102,552

ESTIMATES 2016 - 2017

22 MINISTRY OF THE PUBLIC SERVICE, INFORMATION AND BROADCASTING

SECTION 1: AGENCY SUMMARY

MISSION:

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

STRATEGIC PRIORITIES:

The Ministry will provide the strategic direction and leadership in policy planning, management, administrative and legal services to support the implementation of the Strategic plan for the period 2014-2017.

AGENCY EXPENDITURE - BY PROGRAMME

Prog Code	Programme	2014/15 Actual	2015/16 Budget Estimates	2015/16 Revised Estimates	2016/17 Budget Estimates	2017/18 Forward Estimates	2018/19 Forward Estimates
2201	POLICY, PLANNING & ADMINISTRATIVE SERVICES	\$19,155,691	\$20,287,472	\$20,757,956	\$23,033,658	\$21,956,739	\$21,956,739
	Recurrent Expenditure	\$19,155,691	\$20,287,472	\$20,757,956	\$22,833,658	\$21,956,739	\$21,956,739
	Capital Expenditure	\$0	\$0	\$0	\$200,000	\$0	\$0
2202	ORGANISATIONAL DEVELOPMENT	\$657,083	\$1,595,162	\$1,732,107	\$1,490,923	\$345,985	\$345,985
	Recurrent Expenditure	\$293,743	\$330,672	\$330,672	\$345,985	\$345,985	\$345,985
	Capital Expenditure	\$363,340	\$1,264,490	\$1,401,435	\$1,144,938	\$0	\$0
2203	TRAINING	\$1,642,374	\$1,515,125	\$1,225,715	\$1,445,264	\$1,445,264	\$1,445,264
	Recurrent Expenditure	\$1,642,374	\$1,515,125	\$1,225,715	\$1,445,264	\$1,445,264	\$1,445,264
	Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
2204	HUMAN RESOURCE MANAGEMENT	\$1,561,233	\$1,828,788	\$1,828,788	\$1,824,553	\$1,824,553	\$1,824,553
	Recurrent Expenditure	\$1,561,233	\$1,828,788	\$1,828,788	\$1,824,553	\$1,824,553	\$1,824,553
	Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
2210	NEGOTIATIONS	\$276,760	\$285,020	\$328,420	\$256,456	\$256,456	\$256,456
	Recurrent Expenditure	\$276,760	\$285,020	\$328,420	\$256,456	\$256,456	\$256,456
	Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
2211	PUBLIC SECTOR MODERNISATION OFFICE	\$6,695,100	\$11,942,834	\$15,559,641	\$13,058,263	\$1,322,359	\$1,322,359
	Recurrent Expenditure	\$1,310,224	\$1,321,839	\$1,321,839	\$1,332,960	\$1,322,359	\$1,322,359
	Capital Expenditure	\$5,384,876	\$10,620,995	\$14,237,802	\$11,725,303	\$0	\$0
2222	INFORMATION & BROADCASTING	\$1,481,608	\$1,912,984	\$2,044,648	\$1,767,624	\$1,704,624	\$1,704,624
	Recurrent Expenditure	\$1,481,608	\$1,659,384	\$1,791,048	\$1,704,624	\$1,704,624	\$1,704,624
	Capital Expenditure	\$0	\$253,600	\$253,600	\$63,000	\$0	\$0
TOTAL MINISTRY/AGENCY BUDGET CEILING		\$31,469,849	\$39,367,385	\$43,477,275	\$42,876,741	\$28,855,980	\$28,855,980
Ministry/Agency Budget Ceiling - Recurrent		\$25,721,633	\$27,228,300	\$27,584,438	\$29,743,500	\$28,855,980	\$28,855,980
Ministry/Agency Budget Ceiling - Capital		\$5,748,216	\$12,139,085	\$15,892,837	\$13,133,241	\$0	\$0

AGENCY STAFFING RESOURCES – Actual Number of Staff by Category

Executive/Managerial	12	12	13	15	15	15
Technical/Front Line Services	40	44	46	40	40	40
Administrative Support	42	43	43	45	45	45
Non-Established	59	54	54	54	54	54
TOTAL AGENCY STAFFING	153	153	156	154	154	154

ESTIMATES 2016 - 2017

22 MINISTRY OF THE PUBLIC SERVICE, INFORMATION AND BROADCASTING

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

SOC No.	Item	2014/15 Actual	2015/16 Budget Estimates	2015/16 Revised Estimates	2016/17 Budget Estimates	2017/18 Forward Estimates	2018/19 Forward Estimates
101	Personal Emoluments	\$4,629,269	\$5,102,655	\$5,086,319	\$5,143,587	\$5,143,587	\$5,143,587
102	Wages	\$1,003,945	\$1,027,586	\$1,027,586	\$1,044,675	\$1,044,673	\$1,044,673
105	Travel And Subsistence	\$149,702	\$160,697	\$160,697	\$170,132	\$170,132	\$170,132
107	Passages	\$37,347	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000
108	Training	\$1,271,125	\$1,184,747	\$895,337	\$1,046,789	\$1,046,789	\$1,046,789
109	Office and General Expenses	\$215,329	\$135,726	\$150,428	\$141,982	\$141,982	\$141,982
110	Supplies and Materials	\$75,545	\$56,670	\$56,670	\$67,170	\$67,170	\$67,170
113	Utilities	\$1,554,836	\$1,673,913	\$1,673,913	\$1,686,713	\$1,686,713	\$1,686,713
114	Tools and Instruments	\$80,922	\$16,319	\$16,319	\$16,319	\$16,319	\$16,319
115	Communication	\$2,919,770	\$3,237,280	\$3,237,280	\$1,593,676	\$1,593,676	\$1,593,676
116	Operating and Maintenance Services	\$736,660	\$463,190	\$902,040	\$4,558,004	\$3,681,086	\$3,681,086
117	Rental of Property	\$12,118,873	\$13,254,485	\$12,796,785	\$13,191,384	\$13,191,384	\$13,191,384
118	Hire of equipment and transport	\$0	\$20,369	\$20,369	\$20,369	\$20,369	\$20,369
120	Grants & Contributions	\$376,809	\$368,500	\$516,500	\$439,386	\$439,386	\$439,386
132	Professional & Consultancy Services	\$409,976	\$315,900	\$733,932	\$423,530	\$423,530	\$423,530
137	Insurance	\$122,684	\$160,263	\$160,263	\$139,184	\$139,184	\$139,184
138	Advertising	\$5,183	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000
139	Miscellaneous	\$13,658	\$5,000	\$105,000	\$15,600	\$5,000	\$5,000
Agency Budget Ceiling - Recurrent		\$25,721,633	\$27,228,300	\$27,584,438	\$29,743,500	\$28,855,980	\$28,855,980

CAPITAL

Funding Source	2014/15 Actual	2015/16 Budget Estimates	2015/16 Revised Estimates	2016/17 Budget Estimates	2017/18 Forward Estimates	2018/19 Forward Estimates
Local Revenue	\$0	\$7,000	\$2,734,013	\$1,473,384	\$0	\$0
Bonds	\$473,411	\$2,384,366	\$2,281,311	\$2,404,051	\$0	\$0
External - Grants	\$3,172,955	\$4,041,318	\$5,171,112	\$2,255,806	\$0	\$0
External - Loans	\$2,101,850	\$5,706,401	\$5,706,401	\$7,000,000	\$0	\$0
Agency Budget Ceiling - Capital	\$5,748,216	\$12,139,085	\$15,892,837	\$13,133,241	\$0	\$0
TOTAL AGENCY BUDGET CEILING	\$31,469,849	\$39,367,385	\$43,477,275	\$42,876,741	\$28,855,980	\$28,855,980

ESTIMATES 2016 - 2017

22 MINISTRY OF THE PUBLIC SERVICE, INFORMATION AND BROADCASTING

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 2014-2017.

PROGRAMME EXPENDITURE

SOC No.	Item	2014/15 Actual	2015/16 Budget Estimates	2015/16 Revised Estimates	2016/17 Budget Estimates	2017/18 Forward Estimates	2018/19 Forward Estimates
RECURRENT							
101	Personal Emoluments	\$1,193,490	\$1,273,721	\$1,273,721	\$1,346,202	\$1,346,202	\$1,346,202
102	Wages	\$572,043	\$434,142	\$434,142	\$450,436	\$450,435	\$450,435
105	Travel & Subsistence	\$51,452	\$55,146	\$55,146	\$58,166	\$58,166	\$58,166
109	Office and General Expenses	\$122,308	\$83,114	\$97,816	\$81,870	\$81,870	\$81,870
110	Supplies and Materials	\$40,459	\$9,000	\$9,000	\$9,000	\$9,000	\$9,000
113	Utilities	\$1,174,302	\$1,353,260	\$1,353,260	\$1,353,260	\$1,353,260	\$1,353,260
114	Tools and Instruments	\$70,987	\$6,319	\$6,319	\$6,319	\$6,319	\$6,319
115	Communications	\$2,866,443	\$3,141,760	\$3,141,760	\$1,498,156	\$1,498,156	\$1,498,156
116	Operating and Maintenance	\$697,257	\$373,907	\$812,757	\$4,460,871	\$3,583,953	\$3,583,953
117	Rental of Property	\$12,118,873	\$13,254,485	\$12,796,785	\$13,191,384	\$13,191,384	\$13,191,384
118	Hire of Equipment and Transport	\$0	\$20,369	\$20,369	\$20,369	\$20,369	\$20,369
120	Grants and Contributions	\$15,686	\$16,000	\$16,000	\$16,000	\$16,000	\$16,000
132	Professional and Consultancy Services	\$109,523	\$118,870	\$493,502	\$199,500	\$199,500	\$199,500
137	Insurance	\$112,592	\$117,379	\$117,379	\$112,125	\$112,125	\$112,125
138	Advertising	\$5,183	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000
139	Miscellaneous	\$5,093	\$5,000	\$105,000	\$5,000	\$5,000	\$5,000
Programme - Recurrent		\$19,155,691	\$20,287,472	\$20,757,956	\$22,833,658	\$21,956,739	\$21,956,739

CAPITAL

Code	Project Title	2014/15 Actual	2015/16 Budget Estimates	2015/16 Revised Estimates	2016/17 Budget Estimates	2017/18 Forward Estimates	2018/19 Forward Estimates
220	Repairs to Graham Louisy Administrative Building	\$0	\$0	\$0	\$200,000		
Programme - Capital		\$0	\$0	\$0	\$200,000	\$0	\$0
TOTAL PROGRAMME EXPENDITURE		\$19,155,691	\$20,287,472	\$20,757,956	\$23,033,658	\$21,956,739	\$21,956,739

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	6	6	7	7	7	7
Technical/Front Line Services	7	6	8	8	8	8
Administrative Support	9	10	10	12	12	12
Non-Established	33	29	29	29	29	29
TOTAL PROGRAMME STAFFING	55	51	54	56	56	56

ESTIMATES 2016 - 2017

22 MINISTRY OF THE PUBLIC SERVICE, INFORMATION AND BROADCASTING

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2015/16	ACHIEVEMENTS/PROGRESS

KEY PROGRAMME STRATEGIES 2016/17 (Aimed at improving programme performance)

Implement policies approved by Cabinet

Efficient and effective implementation of the 2016-2017 Budget.

Continuous support to Managers in meeting their program objectives.

Monitor and evaluate the performance of Managers.

Develop a database to record and manage residential and commercial accommodations island wide

KEY PERFORMANCE INDICATORS	2014/15 Actual	2015/16 Budget Estimates	2015/16 Revised Estimates	2016/17 Budget Estimates	2017/18 Forward Estimates	2018/19 Forward Estimates
Output Indicators (the quantity of output or services delivered by the programme)						
Number of Cabinet Policies implemented				3		
Number of targets planned to be achieved by Managers.				4	4	4
Number of Reports presented by Managers.				4	4	4
Number of Mid year Review and End of year Review				2	2	2
Number of officers successfully accommodated to leased properties			5	7	10	12
No. of site visits on matters relating to housing and office accommodation		73	61	16	16	16
Percentage completion of accommodation database				25	75	100
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Percentage of Cabinet Policies implemented				100%	100%	100%
Percentage Targets planned and implemented by Managers				100%	100%	100%
Percentage Reports presented by Managers				100%	100%	100%
Percentage of Mid Year Review and End of Year Review				100%	100%	100%
Percentage reduction in the number of complaints related to housing and office accommodation		100%	60%	100%	100%	100%

ESTIMATES 2016 - 2017

22 MINISTRY OF THE PUBLIC SERVICE, INFORMATION AND BROADCASTING

SECTION 2: PROGRAMME DETAILS

PROGRAMME:		02: ORGANISATIONAL DEVELOPMENT					
PROGRAMME OBJECTIVE:		To effectively manage organizational systems, structures and workings of public administration					
PROGRAMME EXPENDITURE							
SOC No.	Item	2014/15 Actual	2015/16 Budget Estimates	2015/16 Revised Estimates	2016/17 Budget Estimates	2017/18 Forward Estimates	2018/19 Forward Estimates
RECURRENT							
101	Personal Emoluments	\$272,098	\$309,572	\$309,572	\$324,885	\$324,885	\$324,885
105	Travel & Subsistence	\$8,517	\$7,620	\$7,620	\$7,620	\$7,620	\$7,620
109	Office and General Expenses	\$4,933	\$5,200	\$5,200	\$5,200	\$5,200	\$5,200
115	Communications	\$8,195	\$8,280	\$8,280	\$8,280	\$8,280	\$8,280
Programme - Recurrent		\$293,743	\$330,672	\$330,672	\$345,985	\$345,985	\$345,985
CAPITAL							
Code	Project Title	2014/15 Actual	2015/16 Budget Estimates	2015/16 Revised Estimates	2016/17 Budget Estimates	2017/18 Forward Estimates	2018/19 Forward Estimates
202	Reorganization & Refurbishment of Office Space	305,495	0	200,000	0		
213	Air Conditioning of Government Offices	57,845	0	0	400,000		
243	Retrofitting Office Space for AG Chambers - Nyerah Court	0	491,000	491,000	0		
244	Establishment of Commercial Court	0	766,490	703,435	744,938		
245	Construction of Chemical Storage Area- Forestry	0	7,000	7,000	0		
Programme - Capital		363,340	1,264,490	1,401,435	1,144,938	0	0
TOTAL PROGRAMME EXPENDITURE		\$657,083	\$1,595,162	\$1,732,107	\$1,490,923	\$345,985	\$345,985

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	4	6	6	3	3	3
Administrative Support	1	1	1	1	1	1
Non-Established						
TOTAL PROGRAMME STAFFING	6	8	8	5	5	5

ESTIMATES 2016 - 2017

22 MINISTRY OF THE PUBLIC SERVICE, INFORMATION AND BROADCASTING

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2015/16	ACHIEVEMENTS/PROGRESS

KEY PROGRAMME STRATEGIES 2016/17 (Aimed at improving programme performance)

Develop an equitable Classification and Pay Plan to eliminate anomalies in the current pay plan.

Develop a database to record and manage residential and commercial accommodations island wide

KEY PERFORMANCE INDICATORS	2014/15 Actual	2015/16 Budget	2015/16 Revised	2016/17 Budget	2017/18 Forward	2018/19 Forward
Output Indicators (the quantity of output or services delivered by the programme)						
No of proposals for review of organizational structures which have been submitted to Cabinet		10	7	5	5	5
Percentage completion of Classification and Pay Plan						100%
No. of agencies for which Job descriptions have been completed			6	3	3	3
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Percentage of Recommendations approved by Cabinet		100%	70%	100%	100%	100%
Percentage of Audit recommendations implemented by agencies.		100%	50%	100%	100%	100%

ESTIMATES 2016 - 2017

22 MINISTRY OF THE PUBLIC SERVICE, INFORMATION AND BROADCASTING

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	2014/15 Actual	2015/16 Budget Estimates	2015/16 Revised Estimates	2016/17 Budget Estimates	2017/18 Forward Estimates	2018/19 Forward Estimates
RECURRENT							
101	Personal Emoluments	\$326,740	\$304,747	\$304,747	\$308,344	\$308,344	\$308,344
105	Travel & Subsistence	\$8,164	\$7,620	\$7,620	\$7,620	\$7,620	\$7,620
108	Training	\$1,271,125	\$1,170,508	\$881,098	\$1,032,550	\$1,032,550	\$1,032,550
109	Office and General	\$30,190	\$6,300	\$6,300	\$13,800	\$13,800	\$13,800
110	Supplies and Materials	\$4,363	\$4,950	\$4,950	\$12,450	\$12,450	\$12,450
113	Utilities	\$0	\$0	\$0	\$60,000	\$60,000	\$60,000
115	Communications	\$1,792	\$10,500	\$10,500	\$10,500	\$10,500	\$10,500
132	Professional and Consultancy Services	\$0	\$10,500	\$10,500	\$0	\$0	\$0
Programme - Recurrent		\$1,642,374	\$1,515,125	\$1,225,715	\$1,445,264	\$1,445,264	\$1,445,264
CAPITAL							
Code	Project Title	2014/15 Actual	2015/16 Budget Estimates	2015/16 Revised Estimates	2016/17 Budget Estimates	2017/18 Forward Estimates	2018/19 Forward Estimates
Programme - Capital		\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAMME EXPENDITURE		\$1,642,374	\$1,515,125	\$1,225,715	\$1,445,264	\$1,445,264	\$1,445,264
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		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 2016 - 2017

22 MINISTRY OF THE PUBLIC SERVICE, INFORMATION AND BROADCASTING

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2015/16	ACHIEVEMENTS/PROGRESS
KEY PROGRAMME STRATEGIES 2016/17 (Aimed at improving programme performance)	

Determine training and learning needs at all levels within the Public Service and establish priorities among those needs

Plan specific learning interventions to fulfil identified training and learning needs.

Prepare an Orientation Manual for new entrants into the Public Service.

Evaluate training programmes to determine their effectiveness and to implement strategies for improvement.

KEY PERFORMANCE INDICATORS	2014/15 Actual	2015/16 Budget	2015/16 Revised	2016/17 Budget	2017/18 Forward	2018/19 Forward
Output Indicators (the quantity of output or services delivered by the programme)						
Number of public officers who receive study leave awards to pursue personal development through education	20	30	21			
Number of public officers who receive tuition refund awards to pursue personal development through education	0	0	0	0	0	0
Number of public officers who are selected to participate in job-specific training interventions	700	651	700	1500	1800	2000
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Number of officers successfully completing studies under the study leave programme.	42	42	17	24	11	0
Number of officers successfully completing studies under the tuition refund programme.	14	36	14	14	8	0
Number of officers successfully completing in-house training interventions.	700	651	707	1500	1800	2000

ESTIMATES 2016 - 2017

22 MINISTRY OF THE PUBLIC SERVICE, INFORMATION AND BROADCASTING

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	2014/15 Actual	2015/16 Budget Estimates	2015/16 Revised Estimates	2016/17 Budget Estimates	2017/18 Forward Estimates	2018/19 Forward Estimates
RECURRENT							
101	Personal Emoluments	\$1,111,564	\$1,224,296	\$1,224,296	\$1,220,061	\$1,220,061	\$1,220,061
102	Wages	\$383,571	\$557,977	\$557,977	\$557,977	\$557,977	\$557,977
105	Travel & Subsistence	\$7,620	\$7,620	\$7,620	\$7,620	\$7,620	\$7,620
107	Passages	\$37,347	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000
109	Office and General	\$8,328	\$3,645	\$3,645	\$3,645	\$3,645	\$3,645
110	Supplies and Materials	\$9,173	\$11,250	\$11,250	\$11,250	\$11,250	\$11,250
115	Communications	\$3,630	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000
Programme - Recurrent		\$1,561,233	\$1,828,788	\$1,828,788	\$1,824,553	\$1,824,553	\$1,824,553

CAPITAL

Code	Project Title	2014/15 Actual	2015/16 Budget Estimates	2015/16 Revised Estimates	2016/17 Budget Estimates	2017/18 Forward Estimates	2018/19 Forward Estimates
Programme - Capital		\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAMME EXPENDITURE		\$1,561,233	\$1,828,788	\$1,828,788	\$1,824,553	\$1,824,553	\$1,824,553

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	5	5	5	5	5	5
Administrative Support	21	21	21	21	21	21
Non-Established	22	22	22	22	22	22
TOTAL PROGRAMME STAFFING	49	49	49	49	49	49

ESTIMATES 2016 - 2017

22 MINISTRY OF THE PUBLIC SERVICE, INFORMATION AND BROADCASTING

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2015/16	ACHIEVEMENTS/PROGRESS
KEY PROGRAMME STRATEGIES 2016/17 (Aimed at improving programme performance)	

Meet with Public Officers monthly to discuss concerns relating to their employment in the Public Service.

Train a cadre of officers to become skilled interviewers by September 2017

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.

Meet with at least two (2) Ministries/Departments monthly to address HR issues

Meet with HR Officers from Line Ministries/Departments once quarterly to clarify HR policies and procedures

KEY PERFORMANCE INDICATORS	2014/15 Actual	2015/16 Planned	2015/16 Estimate	2016/17 Planned	2017/18 Target	2018/19 Target
Output Indicators (the quantity of output or services delivered by the programme)						
No. of monthly meetings with Ministries/Departments				48	48	
No. of quarterly meetings with all HR Officers		4	3	4	4	4
No. of performance appraisal workshops conducted				40	15	10
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Percentage of recommendations approved by PSC				98%	98%	98%
Percentage of supervisors who conducted appraisals for staff				60%	70%	80%
Error rate in letters of appointments and contracts				1%	1%	1%

ESTIMATES 2016 - 2017

22 MINISTRY OF THE PUBLIC SERVICE, INFORMATION AND BROADCASTING

SECTION 2: PROGRAMME DETAILS

PROGRAMME: 10 NEGOTIATIONS

PROGRAMME: To manage and transform industrial relations in the Government Service

OBJECTIVE:

PROGRAMME EXPENDITURE

SOC No.	Item	2014/15 Actual	2015/16 Budget Estimates	2015/16 Revised Estimates	2016/17 Budget Estimates	2017/18 Forward Estimates	2018/19 Forward Estimates
RECURRENT							
101	Personal Emoluments	\$169,875	\$268,926	\$268,926	\$226,862	\$226,862	\$226,862
105	Travel & Subsistence	\$7,620	\$7,620	\$7,620	\$7,620	\$7,620	\$7,620
109	Office and General	\$18,587	\$6,802	\$6,802	\$6,802	\$6,802	\$6,802
115	Communications	\$1,578	\$1,672	\$1,672	\$1,672	\$1,672	\$1,672
132	Professional and Consultancy Services	\$79,100	\$0	\$43,400	\$13,500	\$13,500	\$13,500
Programme - Recurrent		\$276,760	\$285,020	\$328,420	\$256,456	\$256,456	\$256,456
CAPITAL							
Code	Project Title	2014/15 Actual	2015/16 Budget Estimates	2015/16 Revised Estimates	2016/17 Budget Estimates	2017/18 Forward Estimates	2018/19 Forward Estimates
Programme - Capital		\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAMME EXPENDITURE		\$276,760	\$285,020	\$328,420	\$256,456	\$256,456	\$256,456

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	3	3	3	2	2	2
Administrative Support	1	1	1	1	1	1
Non-Established						
TOTAL PROGRAMME STAFFING	5	5	5	4	4	4

ESTIMATES 2016 - 2017

22 MINISTRY OF THE PUBLIC SERVICE, INFORMATION AND BROADCASTING

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2015/16	ACHIEVEMENTS/PROGRESS
KEY PROGRAMME STRATEGIES 2016/17 (Aimed at improving programme performance)	

Create a mechanism to capture and record employee grievances

Design and implement policies that promote good occupational safety and health practices

Encourage good industrial relations practices through continuous consultations with Public Sector Unions and Staff Associations

KEY PERFORMANCE INDICATORS	2014/15 Actual	2015/16 Budget Estimates	2015/16 Revised Estimates	2016/17 Budget Estimates	2017/18 Forward Estimates	2018/19 Forward Estimates
Output Indicators (the quantity of output or services delivered by the programme)						
Number of collective agreements online	11	10	11	11	11	11
Number of meetings held with Trade Unions (CSA and the NWU respectively annually)	6	3	6	4	4	4
Number of Collective Agreement Implementation workshops conducted annually	10	10	12	2	0	0
Draft protocol for reporting matters of Occupational Safety and Health	4			1	0	0
Number of meetings held with the Trade Union Federation (TUF) annually		2	2	2	2	2
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Implementation rate of all collective agreements			20%	70%	100%	100%
Percentage of grievances resolved at meetings with Trade Unions (CSA and NWU)			60%	70%	80%	80%
Satisfaction rating of participants of the Implementation Workshop			75%	90%	100%	100%
Percentage of Public Officers aware of protocol for reporting matters of Occupational Safety and Health				100%		
Number of persons trained in safety and health				10%		
			50%	80%	90%	90%
Percentage of issues resolved at meetings with the TUF						

ESTIMATES 2016 - 2017

22 MINISTRY OF THE PUBLIC SERVICE, INFORMATION AND BROADCASTING

SECTION 2: PROGRAMME DETAILS

PROGRAMME:		11 PUBLIC SECTOR MODERNIZATION					
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 national goals and aspirations.					
PROGRAMME EXPENDITURE							
SOC No.	Item	2014/15 Actual	2015/16 Budget Estimates	2015/16 Revised Estimates	2016/17 Budget Estimates	2017/18 Forward Estimates	2018/19 Forward Estimates
RECURRENT							
101	Personal Emoluments	\$954,246	\$1,048,099	\$1,048,099	\$1,031,155	\$1,031,155	\$1,031,155
102	Wages	\$48,331	\$35,467	\$35,467	\$36,262	\$36,261	\$36,261
105	Travel & Subsistence	\$28,819	\$27,144	\$27,144	\$32,964	\$32,964	\$32,964
109	Office and General	\$10,440	\$10,800	\$10,800	\$10,800	\$10,800	\$10,800
110	Supplies and Materials	\$4,522	\$7,228	\$7,228	\$10,228	\$10,228	\$10,228
113	Utilities	\$120,562	\$122,471	\$122,471	\$122,471	\$122,471	\$122,471
114	Tools and Instruments	\$9,935	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
115	Communications	\$13,449	\$24,480	\$24,480	\$24,480	\$24,480	\$24,480
116	Operating and Maintenance	\$18,152	\$16,150	\$16,150	\$24,000	\$24,000	\$24,000
132	Professional and Consultancy Services	\$85,170	\$0	\$0	\$0	\$0	\$0
137	Insurance	\$8,033	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000
139	Miscellaneous	\$8,565			\$10,600		
Programme - Recurrent		\$1,310,224	\$1,321,839	\$1,321,839	\$1,332,960	\$1,322,359	\$1,322,359
CAPITAL							
Code	Project Title	2014/15 Actual	2015/16 Budget Estimates	2015/16 Revised Estimates	2016/17 Budget Estimates	2017/18 Forward Estimates	2018/19 Forward Estimates
202	E-Government Project for Regional Integration	\$156,776	\$0	\$0	\$0		
203	Public Service Community Access Centers	\$0	\$0	\$0	\$1,473,384		
206	Caribbean Regional Communication Infrastructure-CARCIP	\$2,055,145	\$6,455,277	\$6,215,277	\$7,676,030		
207	Multi Channel Contact & Data Center	\$1,737,810	\$1,382,480	\$2,512,274	\$1,038,457		
208	Community Access Centre- Vieux Fort	\$879,487	\$1,341,061	\$1,341,061	\$0		
209	Community Access Centre- Micoud	\$366,139	\$774,476	\$774,476	\$0		
210	Electronic Data Records Mgmt. System	\$189,519	\$543,301	\$543,301	\$744,349		
211	La Ressource ICT Centre- V/Fort	\$0	\$124,400	\$124,400	\$0		
212	Pub. Serv. Community Access Centre	\$0	\$0	\$2,727,013	\$0		
213	Government Island Wide Network - GiNet	\$0	\$0	\$0	\$793,083		
Programme - Capital		\$5,384,876	\$10,620,995	\$14,237,802	\$11,725,303	\$0	\$0
TOTAL PROGRAMME EXPENDITURE		\$6,695,100	\$11,942,834	\$15,559,641	\$13,058,263	\$1,322,359	\$1,322,359

ESTIMATES 2016 - 2017

22 MINISTRY OF THE PUBLIC SERVICE, INFORMATION AND BROADCASTING

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	3	3	3
Technical/Front Line Services	12	13	13	11	11	11
Administrative Support	4	4	4	4	4	4
Non-Established	4	3	3	3	3	3
TOTAL PROGRAMME STAFFING	21	21	21	21	21	21

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2015/16	ACHIEVEMENTS/PROGRESS
KEY PROGRAMME STRATEGIES 2016/17 (Aimed at improving programme performance)	

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.

The continuous assessment and improvement of the government web portal to ensure its optimal use while soliciting feedback from users

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

Increase levels of connectivity and use of ICT island wide through broadband and associated technologies.

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

Number of ICT related legislation enacted		0	0	2	1	
Number of revisions made to the Government Web Portal		0	0	2	1	
Number of cabinet papers forwarded to cabinet annually		2	2	1	1	
Percentage completion of Electronic data records management system		0	0	75%	100%	
Percentage completion of Correspondence Management System				75%	100%	
Percentage increase in the use of the Government Web Portal				28%	38%	
Percentage completion of Contact Centre				100%		
Number of communities benefiting from improved connectivity and facilities	0	0	0	2	2	

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

Agency satisfaction rating via customer feedback survey			75%	75%	75%	
Customer satisfaction using ICT centres per year				90%	90%	
Percentage increases in the usage of government web portal				10%	10%	
ICT penetration parameters island wide via ECTEL survey			70%	80%	85%	
Customer satisfaction using Government web portal		100%	100%	90%	90%	

ESTIMATES 2016 - 2017

22 MINISTRY OF THE PUBLIC SERVICE, INFORMATION AND BROADCASTING

SECTION 2: PROGRAMME DETAILS

PROGRAMME:		22 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	2014/15 Actual	2015/16 Budget Estimates	2015/16 Revised Estimates	2016/17 Budget Estimates	2017/18 Forward Estimates	2018/19 Forward Estimates
RECURRENT							
101	Personal Emoluments	\$601,256	\$673,294	\$656,958	\$686,078	\$686,078	\$686,078
105	Travel & Subsistence	\$37,510	\$47,927	\$47,927	\$48,522	\$48,522	\$48,522
108	Training	\$0	\$14,239	\$14,239	\$14,239	\$14,239	\$14,239
109	Office and General	\$20,543	\$19,865	\$19,865	\$19,865	\$19,865	\$19,865
110	Supplies and Materials	\$17,028	\$24,242	\$24,242	\$24,242	\$24,242	\$24,242
113	Utilities	\$259,972	\$198,182	\$198,182	\$150,982	\$150,982	\$150,982
115	Communications	\$24,683	\$46,588	\$46,588	\$46,588	\$46,588	\$46,588
116	Operating and Maintenance	\$21,251	\$73,133	\$73,133	\$73,133	\$73,133	\$73,133
120	Grants and Contributions	\$361,123	\$352,500	\$500,500	\$423,386	\$423,386	\$423,386
132	Professional and Consultancy Services	\$136,183	\$186,530	\$186,530	\$210,530	\$210,530	\$210,530
137	Insurance	\$2,059	\$22,884	\$22,884	\$7,059	\$7,059	\$7,059
Programme - Recurrent		\$1,481,608	\$1,659,384	\$1,791,048	\$1,704,624	\$1,704,624	\$1,704,624
CAPITAL							
Code	Project Title	2014/15 Actual	2015/16 Budget Estimates	2015/16 Revised Estimates	2016/17 Budget Estimates	2017/18 Forward Estimates	2018/19 Forward Estimates
202	Renovations Works - Radio St Lucia	\$0	\$253,600	\$253,600	\$0		
203	GIS Tricaster Replacement	\$0	\$0	\$0	\$63,000		
Programme - Capital		\$0	\$253,600	\$253,600	\$63,000	\$0	\$0
TOTAL PROGRAMME EXPENDITURE		\$1,481,608	\$1,912,984	\$2,044,648	\$1,767,624	\$1,704,624	\$1,704,624
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		7	9	9	9	9	9
Administrative Support		3	3	3	3	3	3
Non-Established							
TOTAL PROGRAMME STAFFING		11	13	13	13	13	13

ESTIMATES 2016 - 2017

22 MINISTRY OF THE PUBLIC SERVICE, INFORMATION AND BROADCASTING

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2015/16	ACHIEVEMENTS/PROGRESS					
KEY PROGRAMME STRATEGIES 2016/17 (Aimed at improving programme performance)						
Replace faulty and ageing equipment in GIS studio & 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 program delivery efficiency						
KEY PERFORMANCE INDICATORS	2014/15 Actual	2015/16 Budget Estimates	2015/16 Revised Estimates	2016/17 Budget Estimates	2017/18 Forward Estimates	2018/19 Forward Estimates
Output Indicators (the quantity of output or services delivered by the programme)						
Number of new produced programmes successfully aired annually.				25	40	60
Number of updated programs aired annually				100	1000	2500
Number of likes received on social media				418	500	575
Number of historical media digitized per month				2	50	100
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				80%	90%	95%
Percentage change in the number of complaints from viewing public annually				-10%	-15%	-25%
Outreach of social media presence annually				32%	35%	40%
Changes in the Customer Base per year				10%	100%	100%

ESTIMATES 2016 - 2017

RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

22 : MINISTRY OF THE PUBLIC SERVICE , INFORMATION AND BROADCASTING

PROGRAMME	STAFF POSITIONS	2015-2016			2016-2017			
		APPR OVED #	#	FUNDED \$	APPR OVED #	#	FUNDED \$	
Policy, Planning and Administrative Services	Main Office							
	Minister	1	1	93,142	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	77,605	1	1	77,606	
	Senior Administrative Secretary	2	2	100,008	2	2	100,008	
	Secretary IV, III	1	1	34,219	1	1	38,472	
	Allowances			48,237			49,387	
	Total	8	8	689,873	8	8	695,276	
		Allowances						
		Overtime					950	
		Meal					200	
		Entertainment			30,237		30,237	
		Private Allowance			18,000		18,000	
					48,237		49,387	
		Budget and Finance						
		Accountant III, II, I	1	1	69,665	1	1	69,665
		Assistant Accountant II, I	2	2	76,282	2	2	84,128
		Accounts Clerk III, II, I	2	2	48,019	2	2	45,183
		Allowances					2,300	
		Total	5	5	193,966	5	5	201,276
		Allowances						
		Acting					1,900	
		Overtime					400	
							2,300	
		General Administration						
	Administrative Assistant	1	1	54,163	1	1	54,163	
	Information Officer III, II	1	1	42,063	1	1	45,845	
	Executive Officer	1	1	34,218	1	1	34,218	
	Clerk III, II, I	2	2	37,999	2	2	37,999	
	Receptionist III, II, I	1	1	19,000	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			8,420			16,024	
	Total	9	9	255,698	9	9	270,676	
	Allowances							
	Acting					7,184		
	Overtime			5,000		5,000		
	Meal			1,800		1,800		
	Uniform			1,620		2,040		
				8,420		16,024		

ESTIMATES 2016 - 2017

RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

22 : MINISTRY OF THE PUBLIC SERVICE , INFORMATION AND BROADCASTING

PROGRAMME	STAFF POSITIONS	2015-2016			2016-2017		
		APPR OVED	FUNDED		APPR OVED	FUNDED	
		#	#	\$	#	#	\$
	Facility Management						
	Facility Management Officer III, II, 1				1	1	61,914
	Facility Management Assistant III, II, 1				1	1	26,184
	Building Maintenance Technician III, II, 1				3	3	86,586
	Project Office II, 1	1	1	54,163			
	Maintenance Technician III, II, 1	2	2	80,021	1	0	0
	Allowances						4,290
	Total	3	3	134,184	6	5	178,974
	Allowances						
	Overtime						1,650
	Meal						600
	Uniform						2,040
							4,290
	Programme Total	25	25	1,273,721	28	27	1,346,202
Organisational Development Division	Organisational Structure						
	Director, Organisational Development Division	1	1	77,606	1	1	77,606
	Organisation Development Officers III, II, 1	3	3	193,494	3	3	193,494
	Secretary IV, III, II, 1	1	1	38,472	1	1	38,472
	Allowances						15,313
	Total	5	5	309,572	5	5	324,885
	Allowances						
	Acting						15,313
							15,313
	Programme Total	5	5	309,572	5	5	324,885
Training	Training Division						
	Director of Training	1	1	77,606	1	1	77,606
	Training Officer III, II, 1	3	2	123,829	3	2	123,829
	Senior Executive Officer	1	1	45,840	1	1	45,845
	Secretary IV, III, II, 1	1	1	38,472	1	1	38,472
	Clerk II, 1	1	1	19,000	1	1	22,592
	Total	7	6	304,747	7	6	308,344
	Programme Total	7	6	304,747	7	6	308,344
Human Resource Management	Personnel Administration						
	Director Human Resource Development	1	1	79,495	1	1	79,507
	Human Resource Officer III, II, 1	5	5	317,323	5	5	317,323
	Senior Executive Officer	2	2	91,690	2	2	91,690
	Executive Officer	1	1	34,218	1	1	34,218
	Secretary IV, III, II, 1	1	1	38,472	1	1	38,472
	Clerk III, II, 1	1	1	22,592	1	1	19,000
	Total	11	11	583,790	11	11	580,210

ESTIMATES 2016 - 2017

RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

22 : MINISTRY OF THE PUBLIC SERVICE , INFORMATION AND BROADCASTING

PROGRAMME	STAFF POSITIONS	2015-2016			2016-2017		
		APPR OVED #	FUNDED #	FUNDED \$	APPR OVED #	FUNDED #	FUNDED \$
	Cadetship						
	Interns	2	2	45,183	2	2	31,200
	Cadet III,II,I	28	14	595,323	28	14	600,333
	Allowances						8,318
	Total	30	16	640,506	30	16	639,851
	Allowances						
	Acting Allowances						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	1,224,296	43	27	1,220,061
Negotiations Division	Administration						
	Director of Negotiations	1	0	0	1	0	0
	Negotiating Officer III, II, I	2	2	123,829	2	2	123,829
	Assistant Negotiating Officer II, I	1	1	42,064			
	Industrial Relations Officer	1	1	57,188	1	1	57,188
	Administrative Secretary	1	1	45,845	1	1	45,845
	Total	6	5	268,926	5	4	226,862
	Programme Total	6	5	268,926	5	4	226,862
Public Sector Modernisation Office	Policy Governance & Strategic Planning						
	Director of Public Sector Modernisation	1	1	153,972	1	1	153,972
	ICT Research Assistant III,II,I	1	1	38,472	1	1	50,004
	Research Officer I,II, III	2	2	116,645	2	2	116,645
	Secretary IV,III,II,I	1	1	34,218	1	1	29,965
	Allowances			32,186			8,460
	Total	5	5	375,493	5	5	359,046
	Allowances						
	Acting			23,726			
	Entertainment			8,460			8,460
				32,186			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	1	1	29,965
	Total	6	5	293,408	6	5	293,408

ESTIMATES 2016 - 2017

RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

22 : MINISTRY OF THE PUBLIC SERVICE , INFORMATION AND BROADCASTING

PROGRAMME	STAFF POSITIONS	2015-2016			2016-2017		
		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	2	1	69,666
	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	30,815	4	2	30,318
	Allowances			6,888			6,888
	Total	15	8	379,198	15	8	378,701
	Allowances						
	Entertainment			3,780			3,780
	Overtime			2,580			2,580
	Meal			528			528
				6,888			6,888
	Programme Total	26	18	1,048,099	26	18	1,031,155
Information and Broadcasting	Government Information Services						
	Director of Information Services	1	1	103,194	1	1	103,194
	Principal Information Officer	1	1	77,606	1	1	77,609
	Documentalist II	1	1	54,162	1	1	54,163
	Information Assistant III, II, I	2	2	87,909	1	1	45,845
	Information Technician III, II, I	4	3	110,500	4	3	110,500
	Information Officer III, II	1	1	65,790	2	2	119,954
	Audio/visual Librarian II	1	1	42,064	1	1	42,064
	Clerk III	1	1	26,184	1	1	26,184
	Office Assistant /Driver	1	1	21,835	1	1	21,835
	Clerk Typist	1	1	19,000	1	1	19,000
	Allowances			65,050			65,730
	Total	14	13	673,294	14	13	686,078
	Allowances						
	Entertainment			3,780			3,780
	Meal			9,270			9,270
	Uniform						680
	Overtime			52,000			52,000
				65,050			65,730
	Programme Total	14	13	673,294	14	13	686,078
	AGENCY TOTAL	126	99	5,102,655	128	100	5,143,587

ESTIMATES 2016 - 2017

RECURRENT EXPENDITURE NON-ESTABLISHED (WAGES) STAFF POSITIONS

22: MINISTRY OF THE PUBLIC SERVICE, INFORMATION AND BROADCASTING

PROGRAMME	STAFF POSITIONS	2015-2016			2016-2017		
		APPR OVED #	FUNDED #	\$	APPR OVED #	FUNDED #	\$
Agency Administration	General Administration						
	Chief Security	1	1	37,527	1	1	37,527
	Security	12	12	242,363	12	12	249,547
	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
	Gardner	1	1	17,248	1	1	17,248
	Cleaners	15	15	121,229	15	15	121,229
	Allowances			15,775			24,885
	Total	34	29	434,142	34	29	450,436
	Allowances:						
	Temporary Replacements			15,775			16,045
	Uniform						8,840
				15,775			24,885
	Programme Total	34	29	434,142	34	29	450,436
Human Resource Management	Personnel Administration						
	Supernumerary Clerk	22	22	342,560	22	22	342,560
	Summer Employment			215,417			215,417
	Total	22	22	557,977	22	22	557,977
	Programme Total	22	22	557,977	22	22	557,977
Public Sector Modernisation 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 Mobilisation & Alignment						
	Security	1	1	19,000	1	1	19,000
	Receptionist	1	0	0	1	0	0
	Cleaners	1	1	7,577	1	1	7,577
	Allowances			1,026			1,821
	Total	3	2	27,603	3	2	28,398
	Allowances						
	Temporary Replacements			1,026			1,821
				1,026			1,821
	Programme Total	4	3	35,467	4	3	36,262
	AGENCY TOTAL	60	54	1,027,586	60	54	1,044,675

ESTIMATES 2016 - 2017

32 ATTORNEY GENERAL'S CHAMBERS AND LEGISLATIVE DRAFTING

SECTION 1: AGENCY SUMMARY

MISSION:

To advance the Country's development agenda, through the provision of high quality legal representation and timely advice to 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	2014/15 Actual	2015/16 Budget Estimates	2015/16 Revised Estimates	2016/17 Budget Estimates	2017/18 Forward Estimates	2018/19 Forward Estimates
3201	Policy and Administration	\$3,799,825	\$3,941,347	\$4,122,523	\$4,939,383	\$4,939,383	\$4,952,967
	Recurrent Expenditure	\$3,500,966	\$3,642,488	\$3,823,664	\$4,640,524	\$4,640,524	\$4,640,524
	Capital Expenditure	\$298,859	\$298,859	\$298,859	\$298,859	\$298,859	\$312,443
3202	Registry of Companies and Intellectual Properties	\$528,707	\$508,414	\$508,414	\$577,645	\$577,645	\$577,645
	Recurrent Expenditure	\$528,707	\$508,414	\$508,414	\$577,645	\$577,645	\$577,645
	Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
3203	Legislative Drafting	\$400,603	\$997,498	\$816,322	\$930,231	\$930,231	\$930,231
	Recurrent Expenditure	\$400,603	\$997,498	\$816,322	\$930,231	\$930,231	\$930,231
	Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MINISTRY/AGENCY BUDGET CEILING		\$4,729,135	\$5,447,259	\$5,447,259	\$6,447,259	\$6,447,259	\$6,460,843
Ministry/Agency Budget Ceiling - Recurrent		\$4,430,276	\$5,148,400	\$5,148,400	\$6,148,400	\$6,148,400	\$6,148,400
Ministry/Agency Budget Ceiling - Capital		\$298,859	\$298,859	\$298,859	\$298,859	\$298,859	\$312,443

AGENCY STAFFING RESOURCES – Actual Number of Staff by Category

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

AGENCY EXPENDITURE

RECURRENT EXPENDITURE - BY STANDARD OBJECT CODE (SOC)

SOC No.	Item	2014/15 Actual	2015/16 Budget Estimates	2015/16 Revised Estimates	2016/17 Budget Estimates	2017/18 Forward Estimates	2018/19 Forward Estimates
101	Personal Emoluments	\$2,109,996	\$2,426,309	\$2,426,309	\$2,414,507	\$2,414,507	\$2,414,507
102	Wages	\$15,303	\$15,290	\$15,290	\$22,742	\$22,742	\$22,742
105	Travel And Subsistence	\$92,044	\$118,907	\$118,907	\$131,716	\$131,716	\$131,716
108	Training	\$10,021	\$8,600	\$8,600	\$8,600	\$8,600	\$8,600
109	Office and General Expenses	\$135,087	\$71,510	\$71,510	\$76,240	\$76,240	\$76,240
110	Supplies and Materials	\$36,867	\$43,504	\$43,504	\$43,504	\$43,504	\$43,504
113	Utilities	\$112,991	\$121,830	\$121,830	\$110,687	\$110,687	\$110,687
115	Communication	\$91,181	\$82,965	\$82,965	\$98,679	\$98,679	\$98,679
116	Operating and Maintenance Services	\$85,160	\$121,172	\$121,172	\$120,246	\$120,246	\$120,246
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	\$32,240	\$448,000	\$275,557	\$500,000	\$500,000	\$500,000
132	Professional & Consultancy Services	\$655,168	\$636,000	\$808,443	\$1,567,366	\$1,567,366	\$1,567,366
137	Insurance	\$4,906	\$5,000	\$5,000	\$4,800	\$4,800	\$4,800
Agency Budget Ceiling - Recurrent		\$4,430,276	\$5,148,400	\$5,148,400	\$6,148,400	\$6,148,400	\$6,148,400

ESTIMATES 2016 - 2017

32 ATTORNEY GENERAL'S CHAMBERS AND LEGISLATIVE DRAFTING

AGENCY EXPENDITURE

Funding Source	2014/15 Actual	2015/16 Budget Estimates	2015/16 Revised Estimates	2016/17 Budget Estimates	2017/18 Forward Estimates	2018/19 Forward Estimates
CAPITAL						
Local Revenue						
Bonds	\$298,859	\$298,859	\$298,859	\$298,859	\$298,859	\$312,443
External - Grants						
External - Loans						
Agency Budget Ceiling - Capital	\$298,859	\$298,859	\$298,859	\$298,859	\$298,859	\$312,443
TOTAL AGENCY BUDGET CEILING	\$4,729,135	\$5,447,259	\$5,447,259	\$6,447,259	\$6,447,259	\$6,460,843

SECTION 2: PROGRAMME DETAILS

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

PROGRAMME EXPENDITURE

SOC No.	Item	2014/15 Actual	2015/16 Budget Estimates	2015/16 Revised Estimates	2016/17 Budget Estimates	2017/18 Forward Estimates	2018/19 Forward Estimates
RECURRENT							
101	Personal Emolument	\$1,432,539	\$1,638,893	\$1,638,893	\$1,608,323	\$1,608,323	\$1,608,323
102	Wages	\$6,314	\$6,116	\$6,116	\$6,498	\$6,498	\$6,498
105	Travel & Subsistence	\$66,924	\$79,620	\$79,620	\$79,620	\$79,620	\$79,620
108	Training	\$6,380	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
109	Office & General Expenses	\$107,867	\$40,500	\$40,500	\$40,500	\$40,500	\$40,500
110	Supplies & Materials	\$21,062	\$22,727	\$22,727	\$22,777	\$22,777	\$22,777
113	Utilities	\$65,200	\$66,989	\$66,989	\$55,795	\$55,795	\$55,795
115	Communication Expenses	\$76,838	\$73,058	\$73,058	\$96,126	\$96,126	\$96,126
116	Operating & Maintenance	\$32,416	\$71,272	\$71,272	\$35,772	\$35,772	\$35,772
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	\$32,240	\$448,000	\$275,557	\$500,000	\$500,000	\$500,000
132	Professional & Consultancy	\$598,967	\$136,000	\$489,619	\$1,136,000	\$1,136,000	\$1,136,000
137	Insurance	\$4,906	\$5,000	\$5,000	\$4,800	\$4,800	\$4,800
Programme - Recurrent		\$3,500,966	\$3,642,488	\$3,823,664	\$4,640,524	\$4,640,524	\$4,640,524
CAPITAL							
Code	Project Title	2014/15 Actual	2015/16 Budget Estimates	2015/16 Revised Estimates	2016/17 Budget Estimates	2017/18 Forward Estimates	2018/19 Forward Estimates
215	Law Revision	\$298,859	\$298,859	\$298,859	\$298,859	\$298,859	\$312,443
Programme - Capital		\$298,859	\$298,859	\$298,859	\$298,859	\$298,859	\$312,443
TOTAL PROGRAMME EXPENDITURE		\$3,799,825	\$3,941,347	\$4,122,523	\$4,939,383	\$4,939,383	\$4,952,967

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	3	3	3	3	3	3
Technical/Front Line Services	6	6	6	6	6	6
Administrative Support	14	14	14	14	14	14
Non-Established	1	1	1	1	1	1
TOTAL PROGRAMME STAFFING	24	24	24	24	24	24

ESTIMATES 2016 - 2017

32 ATTORNEY GENERAL'S CHAMBERS AND LEGISLATIVE DRAFTING

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2015/16	ACHIEVEMENTS/PROGRESS
To produce an Instruction Manual for Chambers by March 2016.	75% complete: should be completed by the first quarter of the new financial year.
To continue collaboration with LexisNexis on the Law Revision Project.	Ongoing; Law Revision project ends in 2023.
To complete Statistics Database for generating information for advice and litigation matters by March 2016.	60% complete; however, regular review required to update information
To conduct training workshops to sensitize Government agencies in order to reduce on quantity of litigations annually.	Owing to resource constrains training workshops were not held.

KEY PROGRAMME STRATEGIES 2016/17 (Aimed at improving programme performance)

- Conduct training workshops with Government Agencies with respect to the work of Chambers by March 2017
- Provide an electronic database to record Court decisions involving Chambers, Court Submissions generated by Chambers and Opinions by March 2017.
- Finalise a Chambers Manual with respect to the processes and procedures detailing all the work undertaken by Chambers by March 2017
- Strengthen monitoring mechanisms to ensure prudent utilisation of resources by March 2017

KEY PERFORMANCE INDICATORS	2014/15 Actual	2015/16 Budget Estimates	2015/16 Revised Estimates	2016/17 Budget Estimates	2017/18 Forward Estimates	2018/19 Forward Estimates
Output Indicators (the quantity of output or services delivered by the programme)						
·No. of Legal Opinions Prepared.	74	55	45	55	55	55
·No. of Mutual Legal Assistance Requests received.	6	20	6	20	20	20
·No. of Mutual Legal Assistance Requests Made.	9	4	14	4	4	4
·No. of Extradition Requests Received.	3	0	3	0	0	0
·No. of Extradition Requests Made.	0	3	0	3	3	3
·No. of Marriage Licences Granted.	1917	2225	2225	2000	2000	2000
·No. of Non-Profit Companies Applications Processed and Vetted.	19	22	10	22	22	22
·No. of Agreements Vetted.	45	5	18	7	7	7
·No. of Adoption Matters Processed.	25	30	25	30	30	30
·No. of Apostilles Processed.	51	25	110	25	25	25
·No. of Cases Presented and Defended.	34	11	22	13	13	13
·No. of Alien Licences Processed.	29	40	20	40	40	40
·No. of Conveyances, Transfers and Leases Processed.	64	70	63	75	75	75
·No. of Applications for Calls to the Bar Processed.	9	10	6	10	10	10
·No. of Land- Acquisition Board of Assessment Represented.	4	4	4	4	4	4
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
·% of Cases successful.	95%	95%	95%	95%	95%	95%
·% 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 2016 - 2017

32 ATTORNEY GENERAL'S CHAMBERS AND LEGISLATIVE DRAFTING

SECTION 2: PROGRAMME DETAILS

PROGRAMME: 02: REGISTRY OF COMPANIES & INTELLECTUAL PROPERTY

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

PROGRAMME EXPENDITURE

SOC No.	Item	2014/15 Actual	2015/16	2015/16	2016/17	2017/18	2018/19
			Budget	Revised	Budget	Forward	Forward
			Estimates	Estimates	Estimates	Estimates	Estimates
RECURRENT							
101	Personal Emoluments	\$380,541	\$354,784	\$354,784	\$385,552	\$385,552	\$385,552
102	Wages	\$8,989	\$9,174	\$9,174	\$9,746	\$9,746	\$9,746
105	Travel & Subsistence	\$8,890	\$15,240	\$15,240	\$15,240	\$15,240	\$15,240
108	Training	\$3,641	\$3,600	\$3,600	\$3,600	\$3,600	\$3,600
109	Office & General Expenses	\$17,732	\$13,510	\$13,510	\$18,240	\$18,240	\$18,240
110	Supplies & Materials	\$13,601	\$13,277	\$13,277	\$13,277	\$13,277	\$13,277
113		\$47,147	\$53,747	\$53,747	\$54,334	\$54,334	\$54,334
115	Communication Expenses	\$582	\$582	\$582	\$582	\$582	\$582
116	Operating & Maintenance	\$47,584	\$44,500	\$44,500	\$77,074	\$77,074	\$77,074
Programme - Recurrent		\$528,707	\$508,414	\$508,414	\$577,645	\$577,645	\$577,645

CAPITAL

Code	Project Title	2014/15 Actual	2015/16	2015/16	2016/17	2017/18	2018/19
			Budget	Revised	Budget	Forward	Forward
			Estimates	Estimates	Estimates	Estimates	Estimates
Programme - Capital		\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAMME EXPENDITURE		\$528,707	\$508,414	\$508,414	\$577,645	\$577,645	\$577,645

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

Category	2014/15 Actual	2015/16	2015/16	2016/17	2017/18	2018/19
Executive/Managerial	3	3	3	3	3	3
Technical/Front Line Services	0	0	0	0	0	0
Administrative Support	6	6	6	6	6	6
Non-Established	1	1	1	1	1	1
TOTAL PROGRAMME STAFFING	10	10	10	10	10	10

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2015/16	ACHIEVEMENTS/PROGRESS
To collaborate with E-Government Unit at the Ministry of Finance to effect the implementation of the Electronic Transactions Legislation to facilitate E-payment and E-signature by March 2016	
To collaborate with Legislative Drafting to complete Patents Regulations by December 2015	
Upon enforcement of the Patents Regulations, to seek training from the World Intellectual Property Organization (WIPO) for all staff in the field of patents	

KEY PROGRAMME STRATEGIES 2016/17 (Aimed at improving programme performance)

Collaborate with Public Sector Modernization Unit of the Ministry of the Public Service and the Ministry of Finance towards urgent implementation of the Electronic Transactions Legislation to facilitate E-Payment and E-Signature by March 2017

Collaborate closely with the Legislative Drafting Unit for finalisation of Patents Regulations by March 2017

Provide training for all staff in the field of Patents Regulations by March 2017

Implement Patents Regulations by March 2017

Provide public education/awareness activities in areas relating to intellectual property by March 2017

ESTIMATES 2016 - 2017

32 ATTORNEY GENERAL'S CHAMBERS AND LEGISLATIVE DRAFTING

PROGRAMME PERFORMANCE INFORMATION

KEY PERFORMANCE INDICATORS	2014/15 Actual	2015/16 Budget Estimates	2015/16 Revised Estimates	2016/17 Budget Estimates	2017/18 Forward Estimates	2018/19 Forward Estimates
Number of searches conducted	50000	50000	50000	50,000	50,000	50,000
Number of companies registrations	240	300	300	350	400	400
Number of business registrations	647	650	650	700	720	720
Number of trademark applications processed	390	400	450	400	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	4-7 days	4-7 days	2 days	2 days

SECTION 2: PROGRAMME DETAILS

PROGRAMME:	03: LEGISLATIVE DRAFTING
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	2014/15 Actual	2015/16 Budget Estimates	2015/16 Revised Estimates	2016/17 Budget Estimates	2017/18 Forward Estimates	2018/19 Forward Estimates
RECURRENT							
101	Personal Emoluments	\$296,916	\$432,632	\$432,632	\$420,632	\$420,632	\$420,632
102	Wages	\$0	\$0	\$0	\$6,498	\$6,498	\$6,498
105	Travel & Subsistence	\$16,230	\$24,047	\$24,047	\$36,856	\$36,856	\$36,856
109	Office & General Expenses	\$9,488	\$17,500	\$17,500	\$17,500	\$17,500	\$17,500
110	Supplies & Materials	\$2,204	\$7,500	\$7,500	\$7,450	\$7,450	\$7,450
113	Utilities	\$644	\$1,094	\$1,094	\$558	\$558	\$558
115	Communication Expenses	\$13,761	\$9,325	\$9,325	\$1,971	\$1,971	\$1,971
116	Operating & Maintenance	\$5,160	\$5,400	\$5,400	\$7,400	\$7,400	\$7,400
132	Professional & Consultancy	\$56,201	\$500,000	\$318,824	\$431,366	\$431,366	\$431,366
Programme - Recurrent		\$400,603	\$997,498	\$816,322	\$930,231	\$930,231	\$930,231
CAPITAL							
Code	Project Title	2014/15 Actual	2015/16 Budget Estimates	2015/16 Revised Estimates	2016/17 Budget Estimates	2017/18 Forward Estimates	2018/19 Forward Estimates
Prprogramme - Capital		\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAMME EXPENDITURE		\$400,603	\$997,498	\$816,322	\$930,231	\$930,231	\$930,231

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	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	0	0	1	1	1
TOTAL PROGRAMME STAFFING	5	5	5	6	6	6

ESTIMATES 2016 - 2017

32 ATTORNEY GENERAL'S CHAMBERS AND LEGISLATIVE DRAFTING

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2015/16	ACHIEVEMENTS/PROGRESS
To Complete Instructions Manual by March 2016 to provide assistance to the instructing ministries and give clarity to the process of drafting legislation	Manual should be finalised during the 2nd quarter of 2016/17
To recruit additional qualified and dedicated staff for the unit to ensure the backlog does not become too outdated that the policies evolved are no longer relevant,	Limited progress owing to financial and other constraints. However will revisit in new financial year
To work with the consultants engaged to ensure the aims of the consultancy was achieved thus taking the burden of redrafting large sections of the bill from the staff at the unit	Meetings held with all consultants engaged to ensure that the views of the Unit are taken into consideration when legislation is being drafted.
To achieve a steady reduction in the backlog of work over the fiscal year while continuing to manage the unit to deal with all urgent matters as they arise	Backlog reduced by 25%.

KEY PROGRAMME STRATEGIES 2016/17 (Aimed at improving programme performance)

Providing additional administrative support to meet increasing demands on Legislative Drafters by March 2017
Assisting consultants to provide legislation that accords with instructions and will not require redrafting by March 2017
Providing a manual and training to guide the preparation of legislation that identifies the procedure and elements required for drafting such legislation by March 2017
Providing training for staff of Government Agencies to enable them to provide suitable instructions for preparing legislation by March 2017

KEY PERFORMANCE INDICATORS	2014/15 Actual	2015/16 Budget Estimates	2015/16 Revised Estimates	2016/17 Budget Estimates	2017/18 Forward Estimates	2018/19 Forward Estimates
Output Indicators (the quantity of output or services delivered by the programme)						
Number of Bills presented in Parliament	150	150	150	50	50	50
Number of consultations with Government Agencies	900	900	900	900	900	900
Number of Statutory Instruments drafted	40	40	40	40	40	40
Number of advises prepared	120	120	120	120	120	120
Number of Bills amended	40	40	40	40	40	40
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) take to provide advice	5-7	3-5	3-5	3-5	3-5	3-5
Average time(weeks) taken to complete drafting of legislation (weeks)	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%	90%	95%	95%	95%

ESTIMATES 2016 - 2017

RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

32: ATTORNEY GENERAL'S CHAMBERS AND LEGISLATIVE DRAFTING

PROGRAMME	STAFF POSITIONS	2015-2016			2016-2017			
		APPR OVED #	#	\$	APPR OVED #	#	\$	
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	76,943	2	2	76,944	
	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			78,194			82,982	
	Total	11	11	620,730	11	11	625,519	
		Allowances						
		Acting		1,912				
		Legal Officers		60,000			60,000	
		Entertainment		14,940			14,940	
		Uniform					1,400	
		Meal		1,342			6,642	
				78,194			82,982	
		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	175,345	4	4	136,873
		Law Clerk III, II, I	1	1	22,592	1	1	22,592
	Allowances			168,020			171,133	
	Total	14	12	1,018,163	14	12	982,804	
	Allowances							
	Entertainment			17,820			17,820	
	Legal Officers			150,000			150,000	
	Acting					3,013		
	Meal			200		300		
				168,020			171,133	
	Programme Total	25	23	1,638,893	25	23	1,608,323	
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	69,665	1	1	69,666	
	Assistant Registrar	1	1	45,845	1	1	45,845	
	Secretary IV, III, II, I	1	1	29,964	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			36,704			63,217	
	Total	9	9	354,784	9	9	385,552	
		Allowances						
		Acting					7,917	
		Meal		704			18,600	
		Uniform					700	
		Legal Officers		36,000			36,000	
				36,704			63,217	
		Programme Total	9	9	354,784	9	9	385,552

ESTIMATES 2016 - 2017

RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

32: ATTORNEY GENERAL'S CHAMBERS AND LEGISLATIVE DRAFTING

PROGRAMME	STAFF POSITIONS	2015-2016			2016-2017		
		APPR OVED #	#	\$	APPR OVED #	#	\$
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			81,780			69,780
	Total	5	5	432,632	5	5	420,632
	Allowances						
	Entertainment			3,780			3,780
	Legal			78,000			66,000
			81,780			69,780	
Programme Total		5	5	432,632	5	5	420,632
AGENCY TOTAL		39	37	2,426,309	39	37	2,414,507

ESTIMATES 2016 - 2017

RECURRENT EXPENDITURE NON-ESTABLISHED (WAGES) STAFF POSITIONS

32: ATTORNEY GENERAL'S CHAMBERS AND LEGISLATIVE DRAFTING

PROGRAMME	WAGES STAFF POSITIONS	2015-2016			2016-2017			
		APPR OVED #	FUNDED #	\$	APPR OVED #	FUNDED #	\$	
Policy, Planning and Administrative Services	Administration							
	Cleaner	1	1	5,785	1	1	5,970	
	Allowances			331			528	
	Total	1	1	6,116	1	1	6,498	
	Allowances							
	Acting			331			528	
				331			528	
	Programme Total	1	1	6,116	1	1	6,498	
	Registry of Companies and Intellectual Property	Registry of Companies and Intellectual Property						
		Cleaner	1	1	8,676	1	1	8,954
Allowances				498			792	
Total		1	1	9,174	1	1	9,746	
Allowances								
Acting				498			792	
				498			792	
Programme Total		1	1	9,174	1	1	9,746	
Legislative drafting		Legislative drafting						
		Cleaner				1	1	5,970
	Allowances						528	
	Total				1	1	6,498	
	Allowances							
	Acting						528	
						528		
Programme Total				1	1	6,498		
AGENCY TOTAL		2	2	15,290	3	3	22,742	

ESTIMATES 2016 - 2017

35 MINISTRY OF LEGAL AFFAIRS

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 departments of the Ministry. Re-brand/re-image the Ministry of Legal Affairs. Engage in further process re-engineering to allow for greater efficiencies. Decentralize the services offered by the Ministry.

AGENCY EXPENDITURE - BY PROGRAMME							
Prog Code	Programme	2014/15 Actual	2015/16 Budget Estimates	2015/16 Revised Estimates	2016/17 Budget Estimates	2017/18 Forward Estimates	2018/19 Forward Estimates
	AGENCY ADMINISTRATION	\$2,114,162	\$2,377,587	\$3,127,587	\$2,406,057	\$2,142,627	\$2,142,627
3501	Recurrent Expenditure	\$2,005,176	\$2,127,587	\$2,127,587	\$2,142,627	\$2,142,627	\$2,142,627
	Capital Expenditure	\$108,986	\$250,000	\$1,000,000	\$263,430	\$0	\$0
	CROWN PROSECUTION	\$2,072,731	\$2,445,067	\$2,445,067	\$2,567,369	\$2,567,369	\$2,567,369
3502	Recurrent Expenditure	\$2,072,731	\$2,445,067	\$2,445,067	\$2,567,369	\$2,567,369	\$2,567,369
	Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
	EASTERN CARIBBEAN SUPREME COURT	\$2,243,303	\$2,312,068	\$2,312,068	\$2,312,068	\$2,312,068	\$2,312,068
3503	Recurrent Expenditure	\$2,243,303	\$2,312,068	\$2,312,068	\$2,312,068	\$2,312,068	\$2,312,068
	Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
	SUPREME COURT	\$4,326,374	\$4,194,206	\$4,348,206	\$5,161,260	\$4,512,764	\$4,512,764
3504	Recurrent Expenditure	\$3,637,683	\$3,508,074	\$3,662,074	\$4,512,764	\$4,512,764	\$4,512,764
	Capital Expenditure	\$688,691	\$686,132	\$686,132	\$648,496	\$0	\$0
	DISTRICT COURT	\$3,764,276	\$3,935,489	\$3,961,489	\$3,846,019	\$3,846,019	\$3,846,019
3505	Recurrent Expenditure	\$3,667,455	\$3,853,689	\$3,879,689	\$3,846,019	\$3,846,019	\$3,846,019
	Capital Expenditure	\$96,821	\$81,800	\$81,800	\$0	\$0	\$0
	FORENSIC SCIENCE SERVICES	\$1,393,845	\$1,370,388	\$1,280,388	\$2,837,448	\$2,837,448	\$2,837,448
3507	Recurrent Expenditure	\$1,240,003	\$1,370,388	\$1,280,388	\$2,837,448	\$2,837,448	\$2,837,448
	Capital Expenditure	\$153,842	\$0	\$0	\$0	\$0	\$0
	CAT REPORTING UNIT	\$399,748	\$456,227	\$456,227	\$460,105	\$460,105	\$460,105
3511	Recurrent Expenditure	\$399,748	\$456,227	\$456,227	\$460,105	\$460,105	\$460,105
	Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MINISTRY/AGENCY BUDGET CEILING		\$16,314,438	\$17,091,032	\$17,931,032	\$19,590,326	\$18,678,400	\$18,678,400
Ministry/Agency Budget Ceiling - Recurrent		\$15,266,098	\$16,073,100	\$16,163,100	\$18,678,400	\$18,678,400	\$18,678,400
Ministry/Agency Budget Ceiling - Capital		\$1,048,340	\$1,017,932	\$1,767,932	\$911,926	\$0	\$0

AGENCY STAFFING RESOURCES – Actual Number of Staff by Category

Executive/Managerial	13	14	14	15	15	15
Technical/Front Line Services	72	74	74	69	69	69
Administrative Support	92	90	90	106	106	106
Non-Established	25	25	25	26	26	26
TOTAL AGENCY STAFFING	202	203	203	216	216	216

ESTIMATES 2016 - 2017

35 MINISTRY OF LEGAL AFFAIRS

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

SOC No.	Item	2014/15 Actual	2015/16 Budget Estimates	2015/16 Revised Estimates	2016/17 Budget Estimates	2017/18 Forward Estimates	2018/19 Forward Estimates
101	Personal Emoluments	\$6,605,687	\$7,383,733	\$7,413,630	\$8,024,924	\$8,024,924	\$8,024,924
102	Wages	\$234,582	\$244,923	\$244,923	\$263,044	\$263,044	\$263,044
105	Travel And Subsistence	\$837,760	\$783,196	\$795,196	\$798,436	\$798,436	\$798,436
108	Training	\$29,099	\$45,818	\$73,818	\$45,818	\$45,818	\$45,818
109	Office and General Expenses	\$212,015	\$250,099	\$270,099	\$262,599	\$262,599	\$262,599
110	Supplies and Materials	\$178,801	\$219,091	\$154,091	\$195,673	\$195,673	\$195,673
113	Utilities	\$995,255	\$936,790	\$936,790	\$948,836	\$948,836	\$948,836
114	Tools and Instruments	\$0	\$0	\$7,000	\$0	\$0	\$0
115	Communication	\$456,579	\$473,258	\$473,258	\$471,158	\$471,158	\$471,158
116	Operating and Maintenance Services	\$987,283	\$818,147	\$873,147	\$823,279	\$823,279	\$823,279
117	Rental of Property	\$2,016,926	\$2,026,827	\$2,026,827	\$2,452,215	\$2,452,215	\$2,452,215
118	Hire of equipment and transport	\$273	\$800	\$800	\$800	\$800	\$800
120	Grants & Contributions	\$2,396,940	\$2,557,290	\$2,473,290	\$2,557,290	\$2,557,290	\$2,557,290
125	Rewards, Compensations and Incentives	\$16,712	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000
132	Professional & Consultancy Services	\$222,545	\$240,425	\$327,528	\$1,741,625	\$1,741,625	\$1,741,625
137	Insurance	\$75,643	\$77,703	\$77,703	\$77,703	\$77,703	\$77,703
Agency Budget Ceiling - Recurrent		\$15,266,098	\$16,073,100	\$16,163,100	\$18,678,400	\$18,678,400	\$18,678,400

CAPITAL EXPENDITURE SUMMARY

Funding Source	2014/15	2015/16	2015/16	2016/17	2017/18	2018/19
Local Revenue	\$145,807	\$81,800	\$81,800	\$69,430		
Bonds	\$902,533	\$936,132	\$1,686,132	\$842,496		
External - Grants	\$0	\$0	\$0	\$0		
External - Loans	\$0	\$0	\$0	\$0		
Agency Budget Ceiling - Capital	\$1,048,340	\$1,017,932	\$1,767,932	\$911,926	\$0	\$0
TOTAL AGENCY BUDGET CEILING	\$16,314,438	\$17,091,032	\$17,931,032	\$19,590,326	\$18,678,400	\$18,678,400

ESTIMATES 2016 - 2017

35 MINISTRY OF LEGAL AFFAIRS

SECTION 2: PROGRAMME DETAILS

PROGRAMME: 01: AGENCY ADMINISTRATION

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

PROGRAMME EXPENDITURE

SOC No.	Item	2014/15 Actual	2015/16 Budget Estimates	2015/16 Revised Estimates	2016/17 Budget Estimates	2017/18 Forward Estimates	2018/19 Forward Estimates
RECURRENT							
101	Personal Emoluments	\$955,405	\$1,028,222	\$1,028,222	\$1,043,262	\$1,043,262	\$1,043,262
102	Wages	\$8,782	\$9,850	\$9,850	\$9,850	\$9,850	\$9,850
105	Travel And Subsistence	\$28,227	\$25,236	\$25,236	\$25,236	\$25,236	\$25,236
108	Training	\$9,589	\$4,545	\$4,545	\$4,545	\$4,545	\$4,545
109	Office and General Expenses	\$17,149	\$17,535	\$17,535	\$17,535	\$17,535	\$17,535
110	Supplies and Materials	\$7,461	\$9,091	\$9,091	\$9,091	\$9,091	\$9,091
113	Utilities	\$59,459	\$79,932	\$79,932	\$79,932	\$79,932	\$79,932
115	Communication	\$78,777	\$115,932	\$115,932	\$115,932	\$115,932	\$115,932
116	Operating and Maintenance Services	\$75,293	\$71,444	\$71,444	\$71,444	\$71,444	\$71,444
117	Rental of Property	\$759,000	\$759,000	\$759,000	\$759,000	\$759,000	\$759,000
137	Insurance	\$6,034	\$6,800	\$6,800	\$6,800	\$6,800	\$6,800
Programme - Recurrent		\$2,005,176	\$2,127,587	\$2,127,587	\$2,142,627	\$2,142,627	\$2,142,627
CAPITAL							
Code	Description (SoF)	2014/15 Actual	2015/16 Budget Estimates	2015/16 Revised Estimates	2016/17 Budget Estimates	2017/18 Forward Estimates	2018/19 Forward Estimates
204	Rehabilitation of the High Court	\$78,016	\$250,000	\$1,000,000	\$194,000		
213	Automation of Records	\$30,970	\$0	\$0	\$0		
214	Digital Storage of Files	\$0	\$0	\$0	\$69,430		
Programme - Capital		\$108,986	\$250,000	\$1,000,000	\$263,430	\$0	\$0
TOTAL PROGRAMME EXPENDITURE		\$2,114,162	\$2,377,587	\$3,127,587	\$2,406,057	\$2,142,627	\$2,142,627

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

Category	2014/15	2015/16	2015/16	2016/17	2017/18	2018/19
Executive/Managerial	2	2	2	2	2	2
Technical/Front Line Services	11	13	13	12	12	12
Administrative Support	10	8	8	9	9	9
Non-Established	1	1	1	1	1	1
TOTAL PROGRAMME STAFFING	24	24	24	24	24	24

ESTIMATES 2016 - 2017

35 MINISTRY OF LEGAL AFFAIRS

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2015/16	ACHIEVEMENTS/PROGRESS
Automate the processes and workflows within the various departments.	Limited success was realized. Civil Status Registry continued to make strides in that regard. However the closure of the courts and Forensic Lab significantly adversely affected the implementation.
Decentralize service delivery.	This continued in the same manner as before given the lack of resources to facilitate the requisite changes.
Develop a Strategic Plan for the Ministry.	On going
Restructure and re-engineer all processes for the realization of greater efficiencies.	On going

KEY PROGRAMME STRATEGIES 2016/17 (Aimed at improving programme performance)

Undertake digitizing of data in all departments to allow for greater efficiency and business continuity by March 31 2017
 Complete Ministry's Strategic Plan by March 31, 2017
 conduct School visits to update vital and civil status records for all students by March 31, 2017
 Restructure and re-engineer all processes for the realization of greater efficiencies by March 31, 2017

KEY PERFORMANCE INDICATORS	2014/15 Actual	2015/16 Estimate	2015/16 Revised	2016/17 Estimate	2017/18 Estimate	2018/19 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 schools sensitized				50	100	150
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.		60%	30%	20%	20%	20%
% 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

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	2014/15 Actual	2015/16 Budget Estimates	2015/16 Revised Estimates	2016/17 Budget Estimates	2017/18 Forward Estimates	2018/19 Forward Estimates
RECURRENT							
101	Personal Emoluments	\$1,054,969	\$1,309,892	\$1,279,892	\$1,448,980	\$1,448,980	\$1,448,980
102	Wages	\$15,703	\$13,134	\$13,134	\$13,132	\$13,132	\$13,132
105	Travel And Subsistence	\$194,136	\$203,808	\$203,808	\$203,808	\$203,808	\$203,808
108	Training	\$0	\$7,273	\$7,273	\$7,273	\$7,273	\$7,273
109	Office and General Expenses	\$56,429	\$86,364	\$116,364	\$86,364	\$86,364	\$86,364
110	Supplies and Materials	\$11,818	\$14,000	\$14,000	\$14,000	\$14,000	\$14,000
113	Utilities	\$96,026	\$111,316	\$111,316	\$110,000	\$110,000	\$110,000
115	Communication	\$94,892	\$96,100	\$96,100	\$85,000	\$85,000	\$85,000
116	Operating and Maintenance Services	\$101,167	\$105,768	\$105,768	\$101,400	\$101,400	\$101,400
117	Rental of Property	\$410,486	\$414,987	\$414,987	\$414,987	\$414,987	\$414,987
125	Rewards, Compensations and Incentives	\$312	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
132	Professional & Consultancy Services	\$36,792	\$77,425	\$77,425	\$77,425	\$77,425	\$77,425
Programme - Recurrent		\$2,072,731	\$2,445,067	\$2,445,067	\$2,567,369	\$2,567,369	\$2,567,369

ESTIMATES 2016 - 2017

35 MINISTRY OF LEGAL AFFAIRS

PROGRAMME EXPENDITURE

CAPITAL

Code	Description (SoF)	2014/15 Actual	2015/16 Budget Estimates	2015/16 Revised Estimates	2016/17 Budget Estimates	2017/18 Forward Estimates	2018/19 Forward Estimates
Programme - Capital		\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAMME EXPENDITURE		\$2,072,731	\$2,445,067	\$2,445,067	\$2,567,369	\$2,567,369	\$2,567,369

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

Category	2014/15	2015/16	2015/16	2016/17	2017/18	2018/19
Executive/Managerial	2	2	2	3	3	3
Technical/Front Line Services	11	12	12	11	11	11
Administrative Support	12	12	12	12	12	12
Non-Established	2	2	2	2	2	2
TOTAL PROGRAMME STAFFING	27	28	28	28	28	28

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2015/16	ACHIEVEMENTS/PROGRESS
To provide a greater sense of security by encouraging witnesses to testify.	Ongoing
Undertake the No Witness/No Justice education drive.	Series of lectures were given to secondary school students. Brouchures and other material printed.
Establish a Witness Protection Programme.	In the planing stage
To provide continuous advocacy training to Crown Counsel and Police Prosecutors by hosting quarterly in-house prosecutors' training workshops.	Organized and conducted workshop for Police Prosecutors.
Establish stronger linkages with social partners and the police.	Ongoing
To ensure the timely prosecution of cases.	Closure of Court adversely impact this objective.
Utilize information technology for efficient and timely case management.	This continues to be achallenge.

KEY PROGRAMME STRATEGIES 2016/17 (Aimed at improving programme performance)

- 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 PERFORMANCE INDICATORS	2014/15 Actual	2015/16 Estimate	2015/16 Revised	2016/17 Estimate	2017/18 Estimate	2018/19 Estimate
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 2016 - 2017

35 MINISTRY OF LEGAL AFFAIRS

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.

SOC No.	Item	PROGRAMME EXPENDITURE					
		2014/15 Actual	2015/16 Budget Estimates	2015/16 Revised Estimates	2016/17 Budget Estimates	2017/18 Forward Estimates	2018/19 Forward Estimates
RECURRENT							
116	Operating and Maintenance	\$5,511	\$7,400	\$7,400	\$7,400	\$7,400	\$7,400
120	Grants and Contribution	\$2,230,394	\$2,297,168	\$2,297,168	\$2,297,168	\$2,297,168	\$2,297,168
137	Insurance	\$7,397	\$7,500	\$7,500	\$7,500	\$7,500	\$7,500
Programme - Recurrent		\$2,243,303	\$2,312,068	\$2,312,068	\$2,312,068	\$2,312,068	\$2,312,068

Code	Description (SoF)	CAPITAL					
		2014/15 Actual	2015/16 Budget Estimates	2015/16 Revised Estimates	2016/17 Budget Estimates	2017/18 Forward Estimates	2018/19 Forward Estimates
Programme - Capital		\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAMME EXPENDITURE		\$2,243,303	\$2,312,068	\$2,312,068	\$2,312,068	\$2,312,068	\$2,312,068

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

Category	2014/15	2015/16	2015/16	2016/17	2017/18	2018/19
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 2015/16	ACHIEVEMENTS/PROGRESS
KEY PROGRAMME STRATEGIES 2016/17 (Aimed at improving programme performance)	

KEY PERFORMANCE INDICATORS	2014/15 Actual	2015/16 Estimate	2015/16 Revised	2016/17 Estimate	2017/18 Estimate	2018/19 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 2016 - 2017

35 MINISTRY OF LEGAL AFFAIRS

SECTION 2: PROGRAMME DETAILS

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

SOC No.	Item	PROGRAMME EXPENDITURE					
		2014/15 Actual	2015/16 Budget Estimates	2015/16 Revised Estimates	2016/17 Budget Estimates	2017/18 Forward Estimates	2018/19 Forward Estimates
RECURRENT							
101	Personal Emoluments	\$1,762,619	\$1,961,525	\$2,061,525	\$2,447,595	\$2,447,595	\$2,447,595
102	Wages	\$74,159	\$75,279	\$75,279	\$90,271	\$90,271	\$90,271
105	Travel And Subsistence	\$328,136	\$249,500	\$249,500	\$264,740	\$264,740	\$264,740
108	Training	\$150	\$5,455	\$5,455	\$5,455	\$5,455	\$5,455
109	Office and General Expenses	\$62,516	\$50,000	\$50,000	\$62,500	\$62,500	\$62,500
110	Supplies and Materials	\$26,335	\$27,000	\$27,000	\$37,000	\$37,000	\$37,000
113	Utilities	\$465,608	\$323,690	\$323,690	\$345,690	\$345,690	\$345,690
115	Communication	\$88,615	\$73,085	\$73,085	\$82,085	\$82,085	\$82,085
116	Operating and Maintenance Services	\$311,974	\$251,000	\$251,000	\$260,500	\$260,500	\$260,500
117	Rental of Property	\$459,540	\$459,540	\$459,540	\$884,928	\$884,928	\$884,928
118	Hire of Equipment and Transport	\$173	\$0	\$0	\$0	\$0	\$0
132	Professional and Consultancy	\$57,163	\$31,000	\$85,000	\$31,000	\$31,000	\$31,000
137	Insurance	\$696	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
Programme - Recurrent		\$3,637,683	\$3,508,074	\$3,662,074	\$4,512,764	\$4,512,764	\$4,512,764

CAPITAL							
Code	Project Title	2014/15 Actual	2015/16 Budget Estimates	2015/16 Revised Estimates	2016/17 Budget Estimates	2017/18 Forward Estimates	2018/19 Forward Estimates
204	Computer Aided Birth Certificate	\$688,691	\$686,132	\$686,132	\$648,496		
Programme - Capital		\$688,691	\$686,132	\$686,132	\$648,496	\$0	\$0
TOTAL PROGRAMME EXPENDITURE		\$4,326,374	\$4,194,206	\$4,348,206	\$5,161,260	\$4,512,764	\$4,512,764

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

Category	2014/15	2015/16	2015/16	2016/17	2017/18	2018/19
Executive/Managerial	4	5	5	5	5	5
Technical/Front Line Services	15	15	15	12	12	12
Administrative Support	36	36	36	51	51	51
Non-Established	7	7	7	8	8	8
TOTAL PROGRAMME STAFFING	62	63	63	76	76	76

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2015/16	ACHIEVEMENTS/PROGRESS
Introduce an online and off site search facility in Deeds and Mortgages	The objective to increase revenue through the introduction of online and off-site search facility in Deeds and Mortgages is ongoing. The Registry has made significant progress in compiling the Database for its search facility.
Introduce a new Criminal Master and a Commercial Court Judge for a faster and more efficient Justice System.	The objective to reduce the remand population was achieved through the introduction of a Master. Commercial Court was launched 19 January 2016
Complete the automation and digitizing of workflows and process in the Civil Status Registry.	On-going
Provide Civil Status Registry services to communities in the South	The services extended to the south are not operational on the scale intended.
To introduce bedside registration to the south of the island	

ESTIMATES 2016 - 2017

35 MINISTRY OF LEGAL AFFAIRS

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES 2016/17 (Aimed at improving programme performance)

Introduction of online and off-site search facility in Deeds and Mortgages.

A further reduction in the remand population

To reduce on the backlog of Civil and Criminal cases in the Judicial System

KEY PERFORMANCE INDICATORS	2014/15 Actual	2015/16 Estimate	2015/16 Revised	2016/17 Estimate	2017/18 Estimate	2018/19 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

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	2014/15 Actual	2015/16 Budget Estimates	2015/16 Revised Estimates	2016/17 Budget Estimates	2017/18 Forward Estimates	2018/19 Forward Estimates
RECURRENT							
101	Personal Emoluments	\$2,024,932	\$2,182,491	\$2,182,491	\$2,179,605	\$2,179,605	\$2,179,605
102	Wages	\$104,787	\$112,332	\$112,332	\$116,186	\$116,186	\$116,186
105	Travel And Subsistence	\$256,890	\$272,361	\$272,361	\$272,361	\$272,361	\$272,361
108	Training	\$2,424	\$3,545	\$3,545	\$3,545	\$3,545	\$3,545
109	Office and General Expenses	\$37,269	\$46,200	\$46,200	\$46,200	\$46,200	\$46,200
110	Supplies and Materials	\$24,282	\$26,000	\$26,000	\$26,000	\$26,000	\$26,000
113	Utilities	\$168,304	\$169,158	\$169,158	\$160,520	\$160,520	\$160,520
115	Communication	\$147,127	\$141,604	\$141,604	\$141,604	\$141,604	\$141,604
116	Operating and Maintenance Services	\$328,640	\$226,035	\$336,035	\$226,035	\$226,035	\$226,035
117	Rental of Property	\$387,900	\$393,300	\$393,300	\$393,300	\$393,300	\$393,300
118	Hire of Equipment and Transport	\$100	\$800	\$800	\$800	\$800	\$800
120	Grants & Contributions	\$166,545	\$260,122	\$176,122	\$260,122	\$260,122	\$260,122
125	Rewards, Compensations and Incentives	\$16,400	\$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	\$1,854	\$2,741	\$2,741	\$2,741	\$2,741	\$2,741
Programme - Recurrent		\$3,667,455	\$3,853,689	\$3,879,689	\$3,846,019	\$3,846,019	\$3,846,019

ESTIMATES 2016 - 2017

35 MINISTRY OF LEGAL AFFAIRS

CAPITAL

Code	Description (SoF)	2014/15 Actual	2015/16 Budget Estimates	2015/16 Revised Estimates	2016/17 Budget Estimates	2017/18 Forward Estimates	2018/19 Forward Estimates
201	Air Condition System	\$15,808	\$0	\$0	\$0	\$0	\$0
205	Creation of Writs Department	\$81,013	\$81,800	\$81,800	\$0	\$0	\$0
Programme - Capital		\$96,821	\$81,800	\$81,800	\$0	\$0	\$0
TOTAL PROGRAMME EXPENDITURE		\$3,764,276	\$3,935,489	\$3,961,489	\$3,846,019	\$3,846,019	\$3,846,019

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	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

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2015/16	ACHIEVEMENTS/PROGRESS
To improve efficiency and accuracy of Jems so as to improve recorded information and to generate accurate reports.	Long outstanding requests for new computers and additional memory has not been fulfilled which has retarded progress thus far. Existing cases lodge were updated
To improve efficiency of the administrative functions of the District Court and Family Court	Review of Administrative Systems of the court procedures is being undertaken and is ongoing. Complete overhaul of video link system, and Traffic tickets and Appeals are finalized. A complete revision of court documentation with reference to client queries were undertaken. New intake document created to capture request for letters and documents by clients. Written request instituted for documents by members of Legal Fraternity.
To increase revenue particularly with regard to the WRIT project and enforcement of warrants (applications and other services provided by the court)	Significant progress has been made with regard to establishing operating systems but disappointing financial returns thus far owing to inability to locate defaulters.
Make Legislative changes which impact the collection of revenue	Representations have been made to Attorney General's Office, however we are awaiting the results /implementations of an ECSC Initiative to regionally standardize all cost, fees, etc in Magistrates Court
Implement draft Family Law Bills	A Legislative drafter has been appointed and is currently working on revising the Draft Bills
Increase number of Family Court sittings in the Second District.	Request have been placed, estimates have been provided for key renovation works to the Soufriere Court House which will provide much needed space to allow for increased sittings. (2) The number of Magistrates did not permit for scheduling of additional sittings.
To establish a dedicated Family Court in the Second District	Awaiting the completion of the new District Court House which will mean relocation of Court room and staff. The existing building will then be made available for a dedicated Family Court House. Funding for the refurbishment of existing building to facilitate the Family Court was not approved.

ESTIMATES 2016 - 2017

35 MINISTRY OF LEGAL AFFAIRS

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES 2016/17 (Aimed at improving programme performance)

To significantly reduce the backlog of cases recommended to the High Court upon completion of renovations

Increase sittings of the Family Court in the Second District

Improve efficiency of Jems with particular regard to the production of accurate reports required by law.

Implementation of the draft Family law Bills

To establish a group for Juveniles who are victims of Domestic Violence with a view to providing psychosocial assistance and coping skills.

KEY PERFORMANCE INDICATORS	2014/15 Actual	2015/16 Estimate	2015/16 Revised	2016/17 Estimate	2017/18 Estimate	2018/19 Estimate
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%

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	2014/15 Actual	2015/16 Budget Estimates	2015/16 Revised Estimates	2016/17 Budget Estimates	2017/18 Forward Estimates	2018/19 Forward Estimates
RECURRENT							
101	Personal Emoluments	\$467,755	\$515,136	\$482,033	\$515,136	\$515,136	\$515,136
102	Wages	\$25,295	\$27,761	\$27,761	\$27,039	\$27,039	\$27,039
105	Travel And Subsistence	\$30,371	\$32,291	\$44,291	\$32,291	\$32,291	\$32,291
108	Training	\$16,936	\$25,000	\$53,000	\$25,000	\$25,000	\$25,000
109	Office and General Expenses	\$30,198	\$40,500	\$30,500	\$40,500	\$40,500	\$40,500
110	Supplies and Materials	\$105,869	\$135,000	\$70,000	\$101,582	\$101,582	\$101,582
113	Utilities	\$185,485	\$230,038	\$230,038	\$230,038	\$230,038	\$230,038
115	Communication	\$29,639	\$28,000	\$28,000	\$28,000	\$28,000	\$28,000
116	Operating and Maintenance Services	\$160,203	\$152,000	\$97,000	\$152,000	\$152,000	\$152,000
132	Professional and Consultancy	\$128,590	\$125,000	\$158,103	\$1,626,200	\$1,626,200	\$1,626,200
137	Insurance	\$59,661	\$59,662	\$59,662	\$59,662	\$59,662	\$59,662
Programme - Recurrent		\$1,240,003	\$1,370,388	\$1,280,388	\$2,837,448	\$2,837,448	\$2,837,448

ESTIMATES 2016 - 2017

35 MINISTRY OF LEGAL AFFAIRS

CAPITAL

Code	Description (SoF)	2014/15 Actual	2015/16 Budget Estimates	2015/16 Revised Estimates	2016/17 Budget Estimates	2017/18 Forward Estimates	2018/19 Forward Estimates
202	Procurement of Forensic Equipment	\$153,842					
Programme - Capital		\$153,842	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAMME EXPENDITURE		\$1,393,845	\$1,370,388	\$1,280,388	\$2,837,448	\$2,837,448	\$2,837,448

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

Category	2014/15	2015/16	2015/16	2016/17	2017/18	2018/19
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 2015/16	ACHIEVEMENTS/PROGRESS
Implementation of a new DNA quantitation system.	Equipment purchased, however, not set up do to the closure of the lab.
Completion of training of analysts to perform casework in Trace Analysis.	Not complete due to lab closure.
Development and Implementation of a Quality Management System and other procedural manuals.	Drug Chemistry Procedural Manual is completed in draft and requires review. DNA Procedural Manual is complete and has been reviewed by the Technical Leader. Evidence Control Unit Procedural Manual was complete and reviewed. Biology Procedural Manual is complete in draft and requires review, Lab-wide Procedural Manual is in review stage. QMS being developed.
Implementation of an educational/informational series for stakeholders (Police officers, Police Prosecutors, Crown Counsels, etc.).	A "day at the lab"- practical educational course where crime scene officers were able to have hands on experience with the analysis types conducted at the lab. Implementation of an evidence Database for the storage of exhibits within the Police Force

KEY PROGRAMME STRATEGIES 2016/17(Aimed at improving programme performance)

To re-commission the Forensic Laboratory at the start of the financial year.

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.).

KEY PERFORMANCE INDICATORS	2014/15 Actual	2015/16 Estimate	2015/16 Revised	2016/17 Estimate	2017/18 Estimate	2018/19 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

ESTIMATES 2016 - 2017

35 MINISTRY OF LEGAL AFFAIRS

SECTION 2: PROGRAMME DETAILS

PROGRAMME: 11: CAT REPORTING 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	2014/15	2015/16	2015/16	2016/17	2017/18	2018/19
		Actual	Budget Estimates	Revised Estimates	Budget Estimates	Forward Estimates	Forward Estimates
RECURRENT							
101	Personal Emoluments	\$340,008	\$386,467	\$379,467	\$390,346	\$390,346	\$390,346
102	Wages	\$5,855	\$6,567	\$6,567	\$6,566	\$6,566	\$6,566
109	Office and General Expenses	\$8,453	\$9,500	\$9,500	\$9,500	\$9,500	\$9,500
110	Supplies and Materials	\$3,036	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000
113	Utilities	\$20,373	\$22,656	\$22,656	\$22,656	\$22,656	\$22,656
114	Tools and Instruments	\$0	\$0	\$7,000	\$0	\$0	\$0
115	Communication Expenses	\$17,529	\$18,537	\$18,537	\$18,537	\$18,537	\$18,537
116	Operating and Maintenance	\$4,494	\$4,500	\$4,500	\$4,500	\$4,500	\$4,500
Programme - Recurrent		\$399,748	\$456,227	\$456,227	\$460,105	\$460,105	\$460,105

CAPITAL

Code	Description (SoF)	2014/15	2015/16	2015/16	2016/17	2017/18	2018/19
		Actual	Budget Estimates	Revised Estimates	Budget Estimates	Forward Estimates	Forward Estimates
Programme - Capital		\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAMME EXPENDITURE		\$399,748	\$456,227	\$456,227	\$460,105	\$460,105	\$460,105

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

Category	2014/15	2015/16	2015/16	2016/17	2017/18	2018/19
Executive/Managerial	1	1	1	1	1	1
Technical/Front Line Services	9	8	8	8	8	8
Administrative Support	0	0	0	0	0	0
Non-Established	1	1	1	1	1	1
TOTAL PROGRAMME STAFFING	11	10	10	10	10	10

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2015/16	ACHIEVEMENTS/PROGRESS
Timely transcription of court proceedings.	In Progress.
Timely preparation of Magistrate's cases and Coroners Inquest.	In Progress.
Timely Transcription of transcripts re:Disciplinary Committee of the Saint Lucia Bar Association.	In progress.

KEY PROGRAMME STRATEGIES 2016/17 (Aimed at improving programme performance)

Reduction of backlog to increase revenue
Improve accuracy in transcript preparation

KEY PERFORMANCE INDICATORS	2014/15	2015/16	2015/16	2016/17	2017/18	2018/19
	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 2016 - 2017

RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

35: MINISTRY OF LEGAL AFFAIRS

PROGRAMME	STAFF POSITIONS	2015-2016			2016-2017		
		APPR OVED #	FUNDED #	FUNDED \$	APPR OVED #	FUNDED #	FUNDED \$
Policy, Planning and Administrative Services	Main Office						
	Permanent Secretary	1	1	153,972	1	1	153,972
	Deputy Permanent Secretary	1	1	103,194	1	1	103,194
	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			12,240
	Total	7	6	465,926	7	6	465,926
	Allowances						
	Entertainment			12,240			12,240
				12,240			12,240
	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	118,347	3	3	126,192
	Accounts Clerk III, II, I	7	7	165,325	7	7	168,928
	Allowances			9,145			9,145
	Total	12	12	424,585	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	41,592	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	137,711	5	5	141,302	
Allowances							
Acting			5,326			5,326	
Meal			521			521	
			5,847			5,847	
Programme Total		24	23	1,028,222	24	23	1,043,262
Crown Prosecution Service	Office of the Director of Public Prosecutions						
	Director of Public Prosecutions	1	1	117,936	1	1	117,936
	Special Prosecutor	1	1	117,936	1	1	117,936
	Dep. Director of Public Prosecutions	1	1	53,661	1	1	103,194
	Crown Counsel IV, III, II, I	6	6	377,536	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	52,367
	Process Server III, II, I	2	2	52,367	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	15,408	1	1	19,000
	Office Assistant	1	1	18,244	1	1	18,243
	Allowances			153,008			183,010
	Total	20	20	1,111,311	20	20	1,250,398

ESTIMATES 2016 - 2017

RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

35: MINISTRY OF LEGAL AFFAIRS

PROGRAMME	STAFF POSITIONS	2015-2016			2016-2017		
		APPR OVED #	FUNDED #	FUNDED \$	APPR OVED #	FUNDED #	FUNDED \$
	Allowance						
	Special			9,600			9,600
	Acting			1,048			1,048
	Legal Officer			126,000			156,000
	Entertainment			16,020			16,022
	Meal			340			340
				153,008			183,010
	Crown Prosecution Service						
	2nd District						
	Crown Counsel IV, III, II, I	2	1	69,665	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	52,367
	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	198,581	7	6	198,582
	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	1,309,892	27	26	1,448,980
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	136,589	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	97,291	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	52,367	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	30,814	2	2	30,815
	Court Interpreter	3	3	72,006	3	3	78,551
	Receptionist III, II, I	1	1	15,408	1	1	15,408
	Allowances			138,349			150,700
	Total	29	27	804,851	29	27	824,859

ESTIMATES 2016 - 2017

RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

35: MINISTRY OF LEGAL AFFAIRS

PROGRAMME	STAFF POSITIONS	2015-2016			2016-2017		
		APPR OVED #	FUNDED # \$		APPR OVED #	FUNDED # \$	
	Allowances						
	Acting			14,449			28,000
	Special			112,800			110,100
	House			9,600			11,100
	Meal			1,500			1,500
				138,349			150,700
Supreme Court	Civil Status						
	Registrar	1	1	51,600	1	1	103,194
	Manager	1	1	69,665	1	1	69,665
	Senior Executive Officer	1	1	45,845	1	1	48,870
	Executive Officer	1	1	38,472	1	1	34,218
	Clerk III, II, I	6	6	131,957	6	6	131,957
	Clerk/Typist	3	3	57,005	3	3	56,999
	Verifier	2	2	52,367	2	2	52,367
	Allowances			9,705			15,705
	Total	15	15	456,616	15	15	512,975
	Allowances						
	Acting			3,205			3,205
	Meal			500			500
	Legal Officer			6,000			12,000
				9,705			15,705
	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	34,218	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	293,971	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
	Legal Officer IV, III, II, I				1	1	65,790
	Case Manager III, II, I				1	1	46,601
	Secretary IV, II, I				1	1	30,626
	Executive Officer				1	1	34,218
	Process Server III, II, I				1	1	35,542
	Court Interpreter				1	1	26,184
	Clerk of Court III, II, I				1	1	26,184
	Clerk III, II, I				1	1	19,000
	Receptionist III, II, I				1	1	22,592
	Vault Attendant II, I				1	1	11,816
	Office Assistant II, I				1	1	15,975
	Allowances						12,600
	Total				12	12	405,450
	Allowances						
	Legal Officer						12,000
	Acting						600
							12,600
Programme Total		58	56	1,961,525	70	68	2,447,595

ESTIMATES 2016 - 2017

RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

35: MINISTRY OF LEGAL AFFAIRS

PROGRAMME	STAFF POSITIONS	2015-2016			2016-2017		
		APPR OVED #	FUNDED #	FUNDED \$	APPR OVED #	FUNDED #	FUNDED \$
District Court	Administration						
	Senior Magistrate	1	1	103,194	1	1	103,194
	Court Administrator II, I	1	1	58,322	1	1	58,322
	Senior Executive Officer	1	1	45,803	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	462,159	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	214,591	4	3	224,688
	Clerk of Court III, II, I	5	5	161,430	5	5	138,953
	Process Server III, II, I	3	3	78,551	3	3	86,113
	Allowances			56,841			56,841
	Total	12	11	511,413	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	69,665	1	1	69,666
	Clerk of Court III, II, I	2	2	76,187	2	2	76,188
	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	38,000	2	2	37,999
	Allowances			32,037			32,037
	Total	14	14	619,419	14	14	619,420
	Allowances						
	Legal Officer			18,000			18,000
	Acting			11,486			11,486
	Meal			2,551			2,551
				32,037			32,037

ESTIMATES 2016 - 2017

RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

35: MINISTRY OF LEGAL AFFAIRS

PROGRAMME	STAFF POSITIONS	2015-2016			2016-2017		
		APPR OVED #	#	FUNDED \$	APPR OVED #	#	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	84,223	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	431,410	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			18,002			18,000
	Total	4	4	158,090	4	4	158,089
	Allowances						
Legal Officer			18,002			18,000	
			18,002			18,000	
Programme Total		54	53	2,182,491	54	53	2,179,605
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	232,154
	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	515,136
	Allowances						
	Entertainment			3,782			3,782
				3,782			3,782
	Programme Total		15	11	515,136	15	11
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	191,703	5	4	187,539
	Transcriptionist III, II, I	4	4	128,649	4	4	136,692
	Allowance			325			325
	Total	10	9	386,467	10	9	390,346
	Allowances						
Acting			325			325	
			325			325	
Programme Total		10	9	386,467	10	9	390,346
AGENCY TOTAL		188	178	7,383,733	200	190	8,024,924

ESTIMATES 2016 - 2017

RECURRENT EXPENDITURE NON-ESTABLISHED (WAGES) STAFF POSITIONS

35: MINISTRY OF LEGAL AFFAIRS

PROGRAMME	WAGES STAFF POSITIONS	2015-2016			2016-2017		
		APPROVED #	FUNDED #	\$	APPROVED #	FUNDED #	\$
Policy, Planning and Administrative Services	Main Office						
	General Support Services						
	Cleaner	1	1	9,298	1	1	9,092
	Allowances			552			758
	Total	1	1	9,850	1	1	9,850
	Allowances						
	Acting			552			758
				552			758
	Programme Total	1	1	9,850	1	1	9,850
	Crown Prosecution Service	Office of the Director of Public Prosecutions					
Cleaner		1	1	6,235	1	1	6,061
Allowances				332			505
Total		1	1	6,567	1	1	6,566
Allowance							
Acting				332			505
				332			505
Crown Prosecution Service 2nd District							
Cleaner		1	1	6,235	1	1	6,061
Allowances				332			505
Total	1	1	6,567	1	1	6,566	
Allowance							
Acting			332			505	
			332			505	
Programme Total	2	2	13,134	2	2	13,132	
Supreme Court	Registry Department						
	Office Assistant	1	1	15,408	1	1	18,243
	Binder	1	1	25,753	1	1	25,753
	Cleaner	4	4	24,889	4	4	24,246
	Allowances			2,662			2,662
	Total	6	6	68,712	6	6	70,904
	Allowances						
	Acting			2,662			2,662
				2,662			2,662
	Criminal Division						
	Cleaner	1	1	6,235	1	1	6,061
	Allowances			332			505
	Total	1	1	6,567	1	1	6,566
	Allowances						
	Acting			332			505
				332			505
Commercial Division							
Cleaner				1	1	11,816	
Allowances						985	
Total				1	1	12,801	
Allowances							
Acting						985	
						985	
Programme Total	7	7	75,279	8	8	90,271	

ESTIMATES 2016 - 2017

RECURRENT EXPENDITURE NON-ESTABLISHED (WAGES) STAFF POSITIONS

35: MINISTRY OF LEGAL AFFAIRS

PROGRAMME	WAGES STAFF POSITIONS	2015-2016			2016-2017		
		APPR OVED #	FUNDED #	FUNDED \$	APPR OVED #	FUNDED #	FUNDED \$
District Court	First District Court						
	Office Assistant	1	1	19,000	1	1	18,243
	Cleaner	3	3	19,491	3	3	24,246
	Allowances			1,838			1,838
	Total	4	4	40,329	4	4	44,327
	Allowances						
	Acting			1,838			1,838
				1,838			1,838
	Family Court						
	Office Assistant	1	1	13,008	1	1	11,816
	Cleaner	1	1	11,252	1	1	12,123
	Allowances			1,134			1,134
	Total	2	2	25,394	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	27,099	4	4	27,277
	Allowances			1,127			1,127
	Total	5	5	40,042	5	5	40,220
	Allowances						
	Acting			1,127			1,127
			1,127			1,127	
Night Court							
Cleaner	1	1	6,235	1	1	6,061	
Allowances			332			505	
Total	1	1	6,567	1	1	6,566	
Allowances							
Acting			332			505	
			332			505	
Programme Total		12	12	112,332	12	12	116,186
Forensic Science Services	Forensic Services Unit						
	Caretaker/Watchman	1	1	15,445	1	1	16,347
	Cleaner	1	1	10,716	1	1	9,092
	Allowances			1,600			1,600
	Total	2	2	27,761	2	2	27,039
	Allowances						
	Acting			1,600			1,600
				1,600			1,600
Programme Total		2	2	27,761	2	2	27,039

ESTIMATES 2016 - 2017

RECURRENT EXPENDITURE NON-ESTABLISHED (WAGES) STAFF POSITIONS

35: MINISTRY OF LEGAL AFFAIRS

PROGRAMME	WAGES STAFF POSITIONS	2015-2016			2016-2017		
		APPR OVED #	FUNDED #	\$	APPR OVED #	FUNDED #	\$
Computer Aided Transcription (CAT) Reporting Unit	Court Reporting Unit						
	Cleaner	1	1	6,235	1	1	6,061
	Allowance			332			505
	Total	1	1	6,567	1	1	6,566
	Allowances						
	Acting			332			505
				332			505
Programme Total		1	1	6,567	1	1	6,566
AGENCY TOTAL		25	25	244,923	26	26	263,044

ESTIMATES 2016 - 2017

36 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	2014/15 Actual	2015/16 Budget Estimates	2015/16 Revised Estimates	2016/17 Budget Estimates	2017/2018 Forward Estimates	2018/2019 Forward Estimates
3601	POLICY, PLANNING AND ADMINISTRATIVE SERVICES	\$1,687,879	\$1,624,724	\$2,107,103	\$2,184,724	\$2,184,724	\$2,184,724
	Recurrent Expenditure	\$1,687,879	\$1,624,724	\$2,107,103	\$2,184,724	\$2,184,724	\$2,184,724
	Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
3602	FIRE SERVICE	\$18,972,480	\$19,232,245	\$19,232,245	\$20,610,849	\$19,252,245	\$19,252,245
	Recurrent Expenditure	\$18,608,571	\$19,032,245	\$19,032,245	\$19,252,245	\$19,252,245	\$19,252,245
	Capital Expenditure	\$363,909	\$200,000	\$200,000	\$1,358,604	\$0	\$0
3603	CORRECTIONAL FACILITY	\$10,863,334	\$11,561,382	\$11,774,889	\$11,486,684	\$11,341,262	\$11,341,262
	Recurrent Expenditure	\$10,863,334	\$11,341,262	\$11,341,262	\$11,341,262	\$11,341,262	\$11,341,262
	Capital Expenditure	\$0	\$220,120	\$433,627	\$145,422	\$0	\$0
3605	PROBATION & PAROLE	\$966,004	\$1,078,218	\$1,078,218	\$1,088,218	\$1,088,218	\$1,088,218
	Recurrent Expenditure	\$965,055	\$1,078,218	\$1,078,218	\$1,088,218	\$1,088,218	\$1,088,218
	Capital Expenditure	\$949	\$0	\$0	\$0	\$0	\$0
3607	POLICE	\$69,250,879	\$71,768,314	\$72,349,843	\$73,386,351	\$72,676,351	\$72,676,351
	Recurrent Expenditure	\$69,179,936	\$71,523,751	\$71,885,480	\$72,676,351	\$72,676,351	\$72,676,351
	Capital Expenditure	\$70,944	\$244,563	\$464,363	\$710,000	\$0	\$0
TOTAL MINISTRY/AGENCY BUDGET CEILING		\$101,740,576	\$105,264,883	\$106,542,298	\$108,756,826	\$106,542,800	\$106,542,800
Ministry/Agency Budget Ceiling - Recurrent		\$101,304,775	\$104,600,200	\$105,444,308	\$106,542,800	\$106,542,800	\$106,542,800
Ministry/Agency Budget Ceiling - Capital		\$435,802	\$664,683	\$1,097,990	\$2,214,026	\$0	\$0

AGENCY STAFFING RESOURCES – Actual Number of Staff by Category

Executive/Managerial	27	28	28	27	27	27
Technical/Front Line Services	1,655	1,670	1,670	1,674	1,674	1,674
Administrative Support	77	77	77	75	75	75
Non-Established	74	75	75	77	77	77
TOTAL AGENCY STAFFING	1,833	1,850	1,850	1,853	1,853	1,853

ESTIMATES 2016 - 2017

36 HOME AFFAIRS AND NATIONAL SECURITY

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

SOC No.	Item	2014/15 Actual	2015/16 Budget Estimates	2015/16 Revised Estimates	2016/17 Budget Estimates	2017/2018 Forward Estimates	2018/2019 Forward Estimates
101	Personal Emoluments	\$72,691,771	\$75,663,775	\$75,108,856	\$76,093,988	\$76,093,988	\$76,093,988
102	Wages	\$1,134,261	\$1,293,090	\$1,293,090	\$1,371,780	\$1,371,780	\$1,371,780
105	Travel and Subsistence	\$981,806	\$1,063,896	\$1,061,896	\$1,044,336	\$1,044,336	\$1,044,336
106	Hosting and Entertainment	\$29,988	\$0	\$0	\$0	\$0	\$0
108	Training	\$228,747	\$468,125	\$468,125	\$470,560	\$470,560	\$470,560
109	Office and General Expenses	\$1,259,364	\$1,202,392	\$1,203,757	\$1,205,473	\$1,205,473	\$1,205,473
110	Supplies and Materials	\$2,953,968	\$2,648,655	\$2,642,165	\$2,981,925	\$2,981,925	\$2,981,925
113	Utilities	\$3,346,487	\$3,052,020	\$3,052,020	\$3,071,015	\$3,071,015	\$3,071,015
114	Tools and Instruments	\$55,817	\$36,000	\$48,000	\$58,500	\$58,500	\$58,500
115	Communication	\$2,483,818	\$2,648,936	\$2,648,936	\$2,670,897	\$2,670,897	\$2,670,897
116	Operating & Maintenance Services	\$5,075,640	\$5,137,000	\$5,275,852	\$5,889,003	\$5,889,003	\$5,889,003
117	Rental of Property	\$8,324,832	\$8,423,831	\$8,423,831	\$8,422,839	\$8,422,839	\$8,422,839
118	Hire of Equipment and Transport	\$65,310	\$69,000	\$71,929	\$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	\$116,671	\$134,700	\$126,134	\$118,000	\$118,000	\$118,000
132	Professional & Consultancy Services	\$325,750	\$358,343	\$757,343	\$360,343	\$360,343	\$360,343
137	Insurance	\$1,309,758	\$1,441,186	\$1,440,744	\$1,282,890	\$1,282,890	\$1,282,890
139	Miscellaneous	\$486,536	\$525,000	\$1,387,379	\$988,000	\$988,000	\$988,000
Agency Budget Ceiling - Recurrent		\$101,304,775	\$104,600,200	\$105,444,308	\$106,542,800	\$106,542,800	\$106,542,800

CAPITAL EXPENDITURE - BY SOURCE OF FUND

Funding Source							
Local Revenue	\$0	\$0	\$0	\$1,564,026			
Bonds	\$434,853	\$435,000	\$868,307	\$500,000			
External - Grants	\$949	\$229,683	\$229,683	\$150,000			
External - Loans	\$0	\$0	\$0	\$0			
Agency Budget Ceiling - Capital	\$435,802	\$664,683	\$1,097,990	\$2,214,026	\$0	\$0	
TOTAL AGENCY BUDGET CEILING	\$101,740,577	\$105,264,883	\$106,542,298	\$108,756,826	\$106,542,800	\$106,542,800	

ESTIMATES 2016 - 2017

36 HOME AFFAIRS AND NATIONAL SECURITY

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	2014/15 Actual	2015/16 Budget Estimates	2015/16 Revised Estimates	2016/17 Budget Estimates	2017/2018 Forward Estimates	2018/2019 Forward Estimates
RECURRENT							
101	Personal Emoluments	\$1,002,408	\$968,221	\$968,221	\$964,409	\$964,409	\$964,409
102	Wages	\$6,585	\$6,116	\$6,116	\$6,567	\$6,567	\$6,567
105	Travel and Subsistence	\$37,398	\$38,036	\$36,036	\$37,536	\$37,536	\$37,536
109	Office and General Expenses	\$24,074	\$23,000	\$23,000	\$23,250	\$23,250	\$23,250
110	Supplies and Materials	\$7,205	\$7,650	\$7,523	\$7,650	\$7,650	\$7,650
113	Utilities	\$85,829	\$87,000	\$87,000	\$84,000	\$84,000	\$84,000
115	Communication	\$43,774	\$29,000	\$29,000	\$30,961	\$30,961	\$30,961
116	Operating and Maintenance Services	\$26,810	\$27,000	\$30,569	\$30,000	\$30,000	\$30,000
120	Grants and Contributions	\$434,251	\$434,251	\$434,251	\$434,251	\$434,251	\$434,251
132	Professional and Consultancy	\$16,152	\$1,000	\$0	\$3,000	\$3,000	\$3,000
137	Insurance	\$3,392	\$3,450	\$3,008	\$3,100	\$3,100	\$3,100
139	Miscellaneous	\$0	\$0	\$482,379	\$560,000	\$560,000	\$560,000
Programme - Recurrent		\$1,687,879	\$1,624,724	\$2,107,103	\$2,184,724	\$2,184,724	\$2,184,724

CAPITAL EXPENDITURE

Code	Project Title	2014/15 Actual	2015/16 Budget Estimates	2015/16 Revised Estimates	2016/17 Budget Estimates	2017/2018 Forward Estimates	2018/2019 Forward Estimates
		\$0	\$0	\$0	\$0	\$0	\$0
Programme - Capital		\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAMME EXPENDITURE		\$1,687,879	\$1,624,724	\$2,107,103	\$2,184,724	\$2,184,724	\$2,184,724

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

Category	2014/15	2015/16	2015/16	2016/17	2017/2018	2018/2019
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 2015/16	ACHIEVEMENTS/PROGRESS
Provide access to online applications for citizenship and residency by March 2016.	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 2016.	Lack of funding and expertise to develop and manage database.
KEY PROGRAMME STRATEGIES 2016/17 (Aimed at improving programme performance)	
Provide access to online applications for citizenship and residency by March 2017.	
Developing a citizenship database to facilitate easy access and retrieval of information by March 2017.	

ESTIMATES 2016 - 2017

36 HOME AFFAIRS AND NATIONAL SECURITY

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 (the quantity of output or services delivered by the programme)						
Number of papers submitted to Cabinet		10	17	10	10	10
Number of applications for Citizenship processed		200	430	200	200	200
Number of applications for Residence processed.		24	48	24	24	24
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	16	10	10	10
Number of applications for citizenship approved		150	419	150	150	150
Number of applications for residence approved		18	31	18	18	18

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	2014/15 Actual	2015/16 Budget Estimates	2015/16 Revised Estimates	2016/17 Budget Estimates	2017/2018 Forward Estimates	2018/2019 Forward Estimates
RECURRENT							
101	Personal Emoluments	\$12,397,951	\$12,904,721	\$12,904,721	\$12,957,118	\$12,957,118	\$12,957,118
102	Wages	\$286,939	\$305,872	\$305,872	\$332,699	\$332,699	\$332,699
105	Travel and Subsistence	\$271,633	\$264,845	\$264,845	\$265,539	\$265,539	\$265,539
106	Hosting & Entertainment	\$29,988	\$0	\$0	\$0	\$0	\$0
108	Training	\$60,368	\$95,000	\$95,000	\$95,000	\$95,000	\$95,000
109	Office and General Expenses	\$239,268	\$192,000	\$192,000	\$174,127	\$174,127	\$174,127
110	Supplies and Materials	\$93,577	\$90,000	\$90,000	\$255,959	\$255,959	\$255,959
113	Utilities	\$435,658	\$453,039	\$453,039	\$425,035	\$425,035	\$425,035
114	Tools and Instruments	\$31,764	\$20,000	\$20,000	\$32,500	\$32,500	\$32,500
115	Communication	\$351,432	\$355,000	\$355,000	\$360,000	\$360,000	\$360,000
116	Operating and Maintenance Services	\$1,087,988	\$1,065,000	\$1,065,000	\$1,065,000	\$1,065,000	\$1,065,000
117	Rental of Property	\$2,744,151	\$2,699,872	\$2,699,872	\$2,699,872	\$2,699,872	\$2,699,872
118	Hire of Equipment	\$7,055	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
125	Rewards, Compensation, Incentives	\$869	\$500	\$500	\$3,000	\$3,000	\$3,000
137	Insurance	\$537,444	\$546,396	\$546,396	\$546,396	\$546,396	\$546,396
139	Miscellaneous	\$32,487	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000
Programme - Recurrent		\$18,608,571	\$19,032,245	\$19,032,245	\$19,252,245	\$19,252,245	\$19,252,245
CAPITAL							
Code	Project Title	2014/15 Actual	2015/16 Budget Estimates	2015/16 Revised Estimates	2016/17 Budget Estimates	2017/2018 Forward Estimates	2018/2019 Forward Estimates
203	Fire-fighting Vehicles & Equipment	\$0	\$0	\$0	\$1,204,913		
221	Purchase of Equipment and Supplies	\$363,909	\$200,000	\$200,000	\$153,691		
Programme - Capital		\$363,909	\$200,000	\$200,000	\$1,358,604	\$0	\$0
TOTAL PROGRAMME EXPENDITURE		\$18,972,480	\$19,232,245	\$19,232,245	\$20,610,849	\$19,252,245	\$19,252,245

ESTIMATES 2016 - 2017

36 HOME AFFAIRS AND NATIONAL SECURITY

SECTION 2: PROGRAMME DETAILS

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

Category						
Executive/Managerial	10	10	10	9	9	9
Technical/Front Line Services	271	271	271	272	272	272
Administrative Support	16	16	16	17	17	17
Non-Established	15	15	15	17	17	17
TOTAL PROGRAMME STAFFING	312	312	312	315	315	315

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2015/16	ACHIEVEMENTS/PROGRESS
Review Existing legislation to allow for coverage of areas of service delivery not currently reflected by March 2016	60 % Achieved
Conduct a Human Resource Audit of the organizational structure with a view to achieve effective management and supervision by March 2016	55 % Achieved

KEY PROGRAMME STRATEGIES 2016/17 (Aimed at improving programme performance)

A thorough review of the rank structure in order to address the chronic manpower shortages that currently confronts the organization.

To undertake a recruitment drive for staffing of the Babonneau Fire Station.

To adequately train staff members to assume leadership positions.

To conduct a review of legislations that govern the operations of the Fire Department .

KEY PERFORMANCE INDICATORS	2014/15 Actual	2015/16 Estimate	2015/16 Revised	2016/17 Estimate	2017/18 Estimate	2018/19 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
Number of Fire Inspections and Surveys attended to - Business Places	61	37	37	37	37	37
Number of Fire Inspections and Surveys attended to - Non-Business Places	43	269	269	269	269	269
Number of special services responded to	54	103	103	103	103	103
Number of Fire Prevention Seminars/Training conducted - Private institutions	53	64	64	64	64	64
Number of Fire Prevention Seminars/Training conducted - Government Institutions	134	20	20	20	20	20
Number of Emergency Calls responded to	7,235	6,759	6,759	6,759	6,759	6,759
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 Fire Prevention Seminars/Training conducted - Government Institutions	64%	75%	75%	75%	75%	75%
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	85%	66%	66%	66%	66%	66%

ESTIMATES 2016 - 2017

36 HOME AFFAIRS AND NATIONAL SECURITY

SECTION 2: PROGRAMME DETAILS

PROGRAMME 03: BORDELAIS CORRECTIONAL FACILITY

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

PROGRAMME EXPENDITURE

SOC No.	Item	2014/15 Actual	2015/16 Budget Estimates	2015/16 Revised Estimates	2016/17 Budget Estimates	2017/2018 Forward Estimates	2018/2019 Forward Estimates
RECURRENT							
101	Personal Emoluments	\$7,279,384	\$8,282,841	\$8,282,841	\$8,317,860	\$8,317,860	\$8,317,860
102	Wages	\$123,567	\$119,912	\$119,912	\$119,912	\$119,912	\$119,912
105	Travel and Subsistence	\$72,763	\$92,643	\$92,643	\$87,752	\$87,752	\$87,752
108	Training	\$33,555	\$23,125	\$23,125	\$25,560	\$25,560	\$25,560
109	Office and General Expenses	\$90,510	\$81,992	\$81,992	\$81,990	\$81,990	\$81,990
110	Supplies and Materials	\$1,902,513	\$1,498,680	\$1,504,317	\$1,480,991	\$1,480,991	\$1,480,991
113	Utilities	\$607,608	\$484,981	\$484,981	\$484,980	\$484,980	\$484,980
114	Tools and Instruments	\$4,980	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000
115	Communication	\$75,977	\$57,936	\$57,936	\$57,936	\$57,936	\$57,936
116	Operating and Maintenance Services	\$428,951	\$440,000	\$440,000	\$440,000	\$440,000	\$440,000
117	Rental of Property	\$119,327	\$120,887	\$120,887	\$120,887	\$120,887	\$120,887
118	Hire of Equipment	\$5,060	\$9,000	\$11,929	\$9,000	\$9,000	\$9,000
125	Rewards, Compensation, Incentives	\$7,557	\$34,200	\$25,634	\$25,000	\$25,000	\$25,000
132	Professional & Consultancy Services	\$0	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
137	Insurance	\$39,704	\$39,065	\$39,065	\$33,394	\$33,394	\$33,394
139	Miscellaneous	\$71,878	\$45,000	\$45,000	\$45,000	\$45,000	\$45,000
Programme - Recurrent		\$10,863,334	\$11,341,262	\$11,341,262	\$11,341,262	\$11,341,262	\$11,341,262

CAPITAL EXPENDITURE

Code	Project Title	2014/15 Actual	2015/16 Budget Estimates	2015/16 Revised Estimates	2016/17 Budget Estimates	2017/2018 Forward Estimates	2018/2019 Forward Estimates
232	Block Making Facility	\$0	\$220,120	\$220,120	\$0		
205	CCTV Security System			\$213,507	\$145,422		
Programme - Capital		\$0	\$220,120	\$433,627	\$145,422	\$0	\$0
TOTAL PROGRAMME EXPENDITURE		\$10,863,334	\$11,561,382	\$11,774,889	\$11,486,684	\$11,341,262	\$11,341,262

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

Category	2014/15	2015/16	2015/16	2016/17	2017/18	2018/19
Executive/Managerial	6	6	6	6	6	6
Technical/Front Line Services	189	189	189	192	192	192
Administrative Support	12	12	12	9	9	9
Non-Established	7	7	7	7	7	7
TOTAL PROGRAMME STAFFING	214	214	214	214	214	214

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2015/16	ACHIEVEMENTS/PROGRESS
KEY PROGRAMME STRATEGIES 2016/17 (Aimed at improving programme performance)	

ESTIMATES 2016 - 2017

36 HOME AFFAIRS AND NATIONAL SECURITY

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 (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 Inmates 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 OBJECTIVE:	To foster a respectful, productive and law abiding culture among young offenders and youth at risk.

PROGRAMME EXPENDITURE

SOC No.	Item	2014/15 Actual	2015/16 Budget Estimates	2015/16 Revised Estimates	2016/17 Budget Estimates	2017/2018 Forward Estimates	2018/2019 Forward Estimates
RECURRENT							
101	Personal Emoluments	\$602,079	\$759,988	\$759,988	\$774,988	\$774,988	\$774,988
102	Wages	\$28,105	\$28,678	\$28,678	\$28,541	\$28,541	\$28,541
105	Travel and Subsistence	\$90,722	\$118,372	\$118,372	\$103,509	\$103,509	\$103,509
109	Office and General Expenses	\$8,384	\$5,400	\$6,765	\$5,400	\$5,400	\$5,400
113	Utilities	\$36,605	\$27,000	\$27,000	\$27,000	\$27,000	\$27,000
115	Communication	\$45,810	\$22,000	\$22,000	\$22,000	\$22,000	\$22,000
116	Operating and Maintenance Services	\$1,385	\$5,000	\$3,635	\$5,000	\$5,000	\$5,000
117	Rental of Property	\$151,965	\$111,780	\$111,780	\$121,780	\$121,780	\$121,780
Programme - Recurrent		\$965,055	\$1,078,218	\$1,078,218	\$1,088,218	\$1,088,218	\$1,088,218
CAPITAL							
Code	Description	2014/15 Actual	2015/16 Budget Estimate	2015/16 Revised Estimate	2016/17 Budget Estimate	2017/18 Forward Estimate	2018/19 Forward Estimate
	205 Court Diversion Programme	\$949					
Programme - Capital		\$949	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAMME EXPENDITURE		\$966,004	\$1,078,218	\$1,078,218	\$1,088,218	\$1,088,218	\$1,088,218

ESTIMATES 2016 - 2017

36 HOME AFFAIRS AND NATIONAL SECURITY

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	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

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2015/16	ACHIEVEMENTS/PROGRESS
Co-ordinate and implement psycho-social educational, life skills training and conflict /anger management for young offenders and juveniles at risk by March 2016	

KEY PROGRAMME STRATEGIES 2016/17 (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, group and one-to-one counselling sessions throughout their period on Probation.

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 2016/2017.

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	2014/15 Actual	2015/16 Estimate	2015/16 Revised	2016/17 Estimate	2017/18 Estimate	2018/19 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
No. of adult and juvenile probationers supervised	1749	185	1749	1749	1749	1749
No. of juveniles at risk on a Supervision Order supervised	110	12	110	120	120	120
No. of matters referred by the Courts for mediation	279	350	390	390	390	390
No. of reports requested by the Courts processed	288	300	380	380	380	380
No. of defense statements requested by the High Court	18	60	0	0	0	0
No. of bail applications prepared and processed for Remand Prisoners	16	25	25	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	15%	15%	1%	1%	1%	1%
* Frequency rate in home, school and community visits for offenders and juveniles at risk	60%	80%	70%	80%	80%	100%
* Rate of reported incidents of juvenile delinquency and incidents of criminal activity among youth	15%	15%	60%	75%	75%	75%
* Percentage of matters resolved through mediation	95	95	95	95	100	100
* Percentage of reports submitted to the Courts within the required time frame	100	100	100	100	100	100
* Percentage of defense statements prepared and submitted within the required time frame	100	100	100	100	100	100
* Percentage of bail applications processed before trial of accused on remand	100	100	100	100	100	100

ESTIMATES 2016 - 2017

36 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	2014/15 Actual	2015/16 Budget Estimates	2015/16 Revised Estimates	2016/17 Budget Estimates	2017/2018 Forward Estimates	2018/2019 Forward Estimates
RECURRENT							
101	Personal Emoluments	\$51,409,949	\$52,748,004	\$52,193,085	\$53,079,613	\$53,079,613	\$53,079,613
102	Wages	\$689,066	\$832,512	\$832,512	\$884,061	\$884,061	\$884,061
105	Travel & subsistence	\$509,291	\$550,000	\$550,000	\$550,000	\$550,000	\$550,000
108	Training	\$134,824	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000
109	Office & General Expense	\$897,128	\$900,000	\$900,000	\$920,706	\$920,706	\$920,706
110	Supplies & Materials	\$950,672	\$1,052,325	\$1,040,325	\$1,237,325	\$1,237,325	\$1,237,325
113	Utilities	\$2,180,787	\$2,000,000	\$2,000,000	\$2,050,000	\$2,050,000	\$2,050,000
114	Tools and Instruments	\$19,072	\$10,000	\$22,000	\$20,000	\$20,000	\$20,000
115	Communication	\$1,966,825	\$2,185,000	\$2,185,000	\$2,200,000	\$2,200,000	\$2,200,000
116	Operating & Maintenance	\$3,530,506	\$3,600,000	\$3,736,648	\$4,349,003	\$4,349,003	\$4,349,003
117	Rental of Property	\$5,309,389	\$5,491,292	\$5,491,292	\$5,480,300	\$5,480,300	\$5,480,300
118	Hire of Equipment	\$53,195	\$50,000	\$50,000	\$60,000	\$60,000	\$60,000
125	Rewards, Compensation , Incentives	\$108,245	\$100,000	\$100,000	\$90,000	\$90,000	\$90,000
132	Professional & Consultancy Services	\$309,598	\$352,343	\$752,343	\$352,343	\$352,343	\$352,343
137	Insurance	\$729,217	\$852,275	\$852,275	\$700,000	\$700,000	\$700,000
139	Miscellaneous	\$382,171	\$450,000	\$830,000	\$353,000	\$353,000	\$353,000
Programme Budget Ceiling - Recurrent		\$69,179,936	\$71,523,751	\$71,885,480	\$72,676,351	\$72,676,351	\$72,676,351

CAPITAL

Code	Description (SoF)	2014/15 Actual	2015/16 Budgeted Estimates	2015/16 Revised Estimates	2016/17 Budgeted Estimates	2017/2018 Forward Estimates	2018/2019 Forward Estimates
205	Purchase of Furniture & Equipment	\$36,675	\$0	\$20,000	\$60,000		
234	Repairs to Police Facilities	\$34,269	\$0	\$0	\$0		
256	Procurement of Replacement CCTV	\$0	\$0	\$0	\$500,000		
254	Procurement of Spare parts	\$0	\$235,000	\$235,000	\$0		
257	Police Bans Musical Instruments	\$0	\$0	\$0	\$150,000		
216	Purchase of Vehicles	\$0	\$0	\$199,800	\$0		
253	Intitutional Strengthening in First Aid	\$0	\$9,563	\$9,563	\$0		
Programme - Capital		\$70,944	\$244,563	\$464,363	\$710,000	\$0	\$0
TOTAL PROGRAMME EXPENDITURE		\$69,250,879	\$71,768,314	\$72,349,843	\$73,386,351	\$72,676,351	\$72,676,351

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

Category	2014/15	2015/16	2015/16	2016/17	2017/2018	2018/2019
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 2016 - 2017

36 HOME AFFAIRS AND NATIONAL SECURITY

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2015/16	ACHIEVEMENTS/PROGRESS
Reduce criminal activity by undertaking various operations including patrols, surveillance and intelligence gathering throughout the period under review	A total of 134 covert patrols were conducted. 803 offensive weapons were seized and 26 firearms were recovered.
Partner with agencies, community groups and schools through communications, meetings, lectures and other social engagements for the period under review.	A total of 49 community lectures and 316 school lectures on police related issues were held. 28 media talk shows were hosted by police officers.
Undertake various scheduled, emergency and surprise traffic operations as well as to conduct public sensitization programmes aimed at reducing the number of road accidents and other traffic violations through the financial year.	There was a total of 13 traffic fatal road accidents. The traffic department responded to and investigated 18 serious accidents and 83 minor road accidents. A total of 8767 traffic tickets were issued, 195 vehicles were impounded and 673 traffic checks were conducted and a total of 15,123 hrs. of foot patrols.
Provide professional service to clients by processing travelling documents, controlling migration flows and enforcement of migration laws throughout the financial year.	100% of passports received were processed and issued. Total 20,854. A total of 199 applications for citizenship were processed. Number of visa applications received totaled 1,329- 1115 were approved and 214 denied. The total number of passengers processed at the airports were as follows: Arrived 323,944 Departed 311,648, Departed 245 Passengers processed at sea ports: Arrived 64,310 Departed 65,584. Departed 65

KEY PROGRAMME STRATEGIES 2016/17 (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 sensitization programmes aimed at reducing the number of road accidents and other traffic violations throughout the financial year.
Provide professional service to clients by processing travelling documents, controlling migration flows and enforcement of migration laws throughout the financial year.

KEY PERFORMANCE INDICATORS	2014/15 Actual	2015/16 Estimate	2015/16 Revised	2016/17 Estimate	2017/18 Estimate	2018/19 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	22,000	24,200	26,620
Number of mobile (covert patrol conducted)	7,208	7,568	7,568	7,947	8,344	8,761
Number of maritime operations conducted	357	375	375	390	405	420
Number of road traffic checks	673	686	686	700	714	728
Number of offensive weapons seized	803	883	883	971	1,069	1,176
No. of Community Policing Programmes	49	50	50	50	55	55
No. of passports received and processed	20,854	22,000	22,000	22,500	23,000	23,500
No. of Visas received and processed	1,329	1,400	1,400	1,400	1,400	1,400
Citizenship applications received and processed	199	200	200	250	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	4,876	5,363	5,899
cocaine	728	801	881	969	1,066	
No. of Maritime interception	144	151	151	159	167	170
Number of road accidents recorded	1,092					
number of traffic tickets issued	8,767	8,855	8,855	8,943	9,032	9,123
Number of intelligence led operations as a result of public cooperation	201	211	211	222	233	245
No. of persons successfully prosecuted	20	22	22	24	26	29

ESTIMATES 2016 - 2017

RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

36: MINISTRY OF HOME AFFAIRS & NATIONAL SECURITY

PROGRAMME	STAFF POSITIONS	2015-2016			2016-2017		
		APPR OVED #	FUNDED # \$		APPR OVED #	FUNDED # \$	
Agency	Main Office						
Administration	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	68,437	2	2	64,655
	Allowances			29,557			29,557
	Total	7	6	462,269	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			4,396			4,696
	Total	8	8	252,526	8	8	252,826
	Allowances						
	Acting			1,900			2,200
	Meal			2,496			2,496
				4,396			4,696
	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	967,891	20	19	964,409

ESTIMATES 2016 - 2017

RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

36: MINISTRY OF HOME AFFAIRS & NATIONAL SECURITY

PROGRAMME	STAFF POSITIONS	2015-2016			2016-2017		
		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	69,665	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	19,000	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	0	0	1	1	19,000
	Allowances			187,610			191,556
	Total	20	19	957,427	20	20	972,055
	Allowances						
	Acting			5,928			5,928
	Uniform			7,200			7,896
	Laundry			14,400			14,400
	House			42,612			42,612
	Duty			50,400			50,400
	Excess Working Hours			59,400			66,000
	Lodging			4,320			4,320
	Overtime			2,600			
	Meal			750			
				187,610			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 2016 - 2017

RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

36: MINISTRY OF HOME AFFAIRS & NATIONAL SECURITY

PROGRAMME	STAFF POSITIONS	2015-2016			2016-2017		
		APPR OVED #	#	\$	APPR 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	639,654	20	19	656,764
	Firemen/women	100	100	2,624,030	100	100	2,621,765
	Allowances			1,704,181			1,704,181
	Total	137	134	5,678,131	137	134	5,692,976
	Allowances						
	Acting			11,383			11,383
	Uniform			14,400			14,400
	Laundry			160,800			160,800
	House			13,158			13,158
	Duty			562,800			562,800
	Excess Working Hours			877,800			877,800
	Lodging			63,840			63,840
				1,704,181			1,704,181
	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	273,415	7	7	294,447
	Leading Firemen	26	24	826,531	26	24	823,223
	Firemen/women	92	92	2,418,531	92	92	2,411,731
	Allowances			1,601,725			1,613,725
	Total	129	127	5,344,322	129	127	5,367,246
	Allowances						
	Acting			11,383			11,383
	Uniform			7,200			7,200
	Laundry			151,200			152,400
	House			24,822			24,822
	Duty			529,200			533,400
	Excess Working Hours			818,400			825,000
	Lodging			59,520			59,520
				1,601,725			1,613,725
	Programme Total	304	297	12,904,721	304	298	12,957,118
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
	Sub-Total	7	7	524,968	7	7	524,968

ESTIMATES 2016 - 2017

RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

36: MINISTRY OF HOME AFFAIRS & NATIONAL SECURITY

PROGRAMME	STAFF POSITIONS	2015-2016			2016-2017		
		APPR OVED #	FUNDED #	FUNDED \$	APPR OVED #	FUNDED #	FUNDED \$
Administration							
	Human Resource Officer III,II,I	1	1	64,466	1	1	64,465
	Correction Classification Super. II,I	1	1	54,163	1	1	54,163
	Secretary IV, III, II, I	1	1	29,965	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
	Sub-Total	7	7	224,594	7	7	228,846
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
	Sub-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			100,142			95,117
	Sub-Total	2	2	184,648	2	2	179,623
Allowances							
	Acting			6,046			5,021
	Entertainment			3,780			3,780
	Meal			1,500			500
	Duty			21,000			18,000
	Laundry			8,400			8,400
	Uniform			13,440			13,440
	Special			39,676			39,676
	Risk			6,300			6,300
				100,142			95,117
	Total						1,078,346
Custodial							
	Correctional Officer III, II, I	93	88	2,551,718	93	88	2,607,963
	Allowances			694,470			680,816
	Total	93	88	3,246,188	93	88	3,288,779
Allowances							
	Acting			11,910			7,756
	Laundry			105,600			105,600
	Duty			264,000			264,000
	Uniform			168,960			168,960
	Risk			79,200			79,200
	Night Duty			52,800			52,800
	Meal			12,000			2,500
				694,470			680,816
Rehabilitation							
	Programme Manager	1	1	61,914	1	1	61,914
	Education Manager	1	1	64,466	1	1	64,467
	Industries Manager	1	1	64,466	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	95,850	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			4,680			8,460
	Total	32	16	712,676	32	16	712,676

ESTIMATES 2016 - 2017

RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

36: MINISTRY OF HOME AFFAIRS & NATIONAL SECURITY

PROGRAMME	STAFF POSITIONS	2015-2016			2016-2017		
		APPR OVED	FUNDED		APPR OVED	FUNDED	
		#	#	\$	#	#	\$
	Allowances						
	Uniform			1,560		1,560	
	Laundry			960		960	
	Instructors			2,160		2,160	
	Acting					3,780	
				4,680		8,460	
	Operations						
	Operations Manager III,II,I	7	7	409,580	7	7	409,580
	Intelligence Officer III,II,I	1	1	54,163	1	1	54,163
	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	2,137,236	77	75	2,131,366
	Allowances			643,880			642,950
	Total	88	83	3,244,859	88	83	3,238,059
	Allowances						
	Acting			9,820		11,290	
	Laundry			99,600		99,600	
	Duty			249,000		249,000	
	Uniform			159,360		159,360	
	Risk			74,700		74,700	
	Night Duty			41,400		45,000	
	Meal			10,000		4,000	
				643,880		642,950	
	Programme Total	233	207	8,282,841	233	207	8,317,859
Probation & Parole Services	Probation & Parole Services						
	Director	1	1	73,542	1	1	73,542
	Assistant Director	2	1	65,790	2	1	65,790
	Probation Officer III, II, I	10	10	569,612	10	10	569,612
	Secretary IV, III, II, I	1	1	29,964	1	1	29,964
	Clerk Typist	1	1	19,000	1	1	19,000
	Allowances			2,080			17,080
	Total	15	14	759,988	15	14	774,988
	Allowances						
	Acting			2,080		2,080	
	Relocation					15,000	
				2,080		17,080	
	Programme Total	15	14	759,988	15	14	774,988
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	34,218
	Cadet Sergeant	3	0	0	3	0	0
	Sub-Total	23	19	1,185,357	23	19	1,185,357

ESTIMATES 2016 - 2017

RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

36: MINISTRY OF HOME AFFAIRS & NATIONAL SECURITY

PROGRAMME	STAFF POSITIONS	2015-2016			2016-2017		
		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	243,876	10	10	240,284
	Clerk/Typist	13	6	113,998	13	6	113,998
	Storekeeper	1	1	37,526	1	1	34,218
	Accountant III, II, I	2	2	116,078	2	2	116,078
	Assistant Accountant II, I	2	2	84,128	2	2	86,774
	Accounts Clerk III, II, I	3	3	78,551	3	3	78,551
	Allowances			419,658			428,597
	Sub-Total	42	34	1,524,257	42	34	1,528,942
	Allowances						
	Acting			9,215			11,154
	Call Out			105,789			105,789
	Ex - Gratia						16,000
	House			102,334			102,334
	Lodging			19,800			19,680
	Uniform			8,280			8,280
	Entertainment			17,820			17,820
	Plain Clothes			15,360			1,920
	Laundry			19,200			19,200
	Duty			91,200			91,200
	Relocation						18,000
	Detective			15,360			1,920
	Special Military			900			900
	High Risk			14,400			14,400
				419,658			428,597
	Total	65	53	2,709,614	65	53	2,714,299
	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	965,298	32	31	946,394
	Allowances			763,020			769,637
	Total	54	53	2,704,955	54	53	2,692,668
	Allowances						
	Acting			9,264			15,881
	Duty			302,100			302,100
	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
				763,020			769,637
	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	2,882,555	90	90	2,877,368
	Allowances			1,123,990			1,131,610
	Total	102	102	4,545,151	102	102	4,547,584

ESTIMATES 2016 - 2017

RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

36: MINISTRY OF HOME AFFAIRS & NATIONAL SECURITY

PROGRAMME	STAFF POSITIONS	2015-2016			2016-2017		
		APPR	FUNDED		APPR	FUNDED	
		OVED	#	\$	OVED	#	\$
	Allowances						
	Acting			10,067			11,627
	Duty			581,400			587,700
	Lodging			210,000			209,760
	House			12,383			12,383
	Uniform			4,140			4,140
	Laundry			122,400			122,400
	High Risk			91,800			91,800
	Special Military			91,800			91,800
				1,123,990			1,131,610
	Special Branch						
	Assistant Superintendent of Police	1	1	61,914	1	1	61,914
	Inspector	1	1	54,163	1	1	54,163
	Sergeant	1	1	45,845	1	1	45,845
	Corporal	3	3	115,416	3	3	115,416
	Police Constable	13	13	399,466	13	13	383,396
	Allowances			303,193			328,804
	Total	19	19	979,997	19	19	989,538
	Allowances						
	Acting			12,350			12,761
	Laundry			22,800			22,800
	Plain Clothes			36,480			36,480
	House			12,383			12,383
	Lodging			38,400			38,400
	Duty			127,200			152,400
	Detective			36,480			36,480
	High Risk			17,100			17,100
				303,193			328,804
	Police Garage						
	Garage Manager	1	0	0	1	0	0
	Corporal	1	1	38,472	1	1	38,472
	Allowances			11,880			11,880
	Total	2	1	50,352	2	1	50,352
	Allowances						
	Duty			5,700			5,700
	Plain Clothes			1,920			1,920
	Lodging			2,160			2,160
	Laundry			1,200			1,200
	High Risk			900			900
				11,880			11,880
	Police Band						
	Superintendent of Police	1	1	69,665	1	1	69,665
	Assistant Superintendent of Police	1	1	61,914	1	1	61,914
	Inspector	1	1	54,163	1	1	54,163
	Sergeant	3	3	137,535	3	3	137,535
	Corporal	4	4	153,888	4	4	153,888
	Constables	23	23	693,913	23	23	681,626
	Band Cadet	10	10	189,996	10	10	189,996
	Allowances			383,396			382,403
	Total	43	43	1,744,470	43	43	1,731,190

ESTIMATES 2016 - 2017

RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

36: MINISTRY OF HOME AFFAIRS & NATIONAL SECURITY

PROGRAMME	STAFF POSITIONS	2015-2016			2016-2017		
		APPR OVED	FUNDED		APPR OVED	FUNDED	
		#	#	\$	#	#	\$
	Allowances						
	Acting			9,500			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
				383,396			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	1,248,399	42	41	1,251,239
	Allowances			619,843			619,209
	Total	56	55	2,498,538	56	55	2,500,744
	Allowances						
	Acting			9,500			8,506
	Duty			313,500			313,500
	House			12,383			12,383
	Lodging			115,320			115,680
	Uniform			4,140			4,140
	Laundry			66,000			66,000
	High Risk			49,500			49,500
	Special Military			49,500			49,500
				619,843			619,209
	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	939,113	30	30	936,752
	Allowances			514,033			514,560
	Total	37	36	1,738,235	37	36	1,736,401
	Allowances						
	Acting			7,980			8,507
	Duty			205,200			205,200
	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
				514,033			514,560

ESTIMATES 2016 - 2017

RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

36: MINISTRY OF HOME AFFAIRS & NATIONAL SECURITY

PROGRAMME	STAFF POSITIONS	2015-2016			2016-2017		
		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	240,662	10	8	228,374
	Allowances			113,118			116,573
	Total	14	11	476,569	14	11	467,736
	Allowances						
	Acting			4,038			7,373
	Duty			62,700			62,700
	Lodging			23,280			23,400
	Laundry			13,200			13,200
	High Risk			9,900			9,900
				113,118			116,573
	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	1,362,965	42	42	1,354,935
	Allowances			526,963			525,971
	Total	51	51	2,290,055	51	51	2,281,033
	Allowances						
	Acting			9,500			8,508
	Duty			290,700			290,700
	Lodging			104,520			104,520
	Uniform			2,760			2,760
	Laundry			61,200			61,200
	House			12,383			12,383
	High Risk			45,900			45,900
				526,963			525,971
	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	885,516	29	29	901,587
	Allowances			366,661			366,190
	Total	36	35	1,521,196	36	35	1,536,796
	Allowances						
	Acting			8,978			8,507
	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
				366,661			366,190
	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	346,247
	Allowances			157,323			157,715
	Total	14	14	741,113	14	14	741,505

ESTIMATES 2016 - 2017

RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

36: MINISTRY OF HOME AFFAIRS & NATIONAL SECURITY

PROGRAMME	STAFF POSITIONS	2015-2016			2016-2017		
		APPR OVED	FUNDED		APPR OVED	FUNDED	
		#	#	\$	#	#	\$
	Allowances						
	Acting			6,983		7,374	
	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	
	Prosecuter's			7,000		7,001	
				157,323		157,715	
	Auxiliary Services						
	Special Constable	191	186	4,198,423	191	186	4,202,030
	Special Inspector Reserve	1	0	0	1	0	0
	Allowances			1,811,811			1,845,468
	Total	192	186	6,010,234	192	186	6,047,498
	Allowances						
	Laundry			223,203		223,200	
	Duty			1,060,200		1,079,100	
	Lodging			343,728		343,728	
	Plain Clothes			17,280		21,120	
	Detective					1,920	
	High Risk			167,400		167,400	
	Special Military Allowance					9,000	
				1,811,811		1,845,468	
	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			80,473			81,459
	Total	9	7	375,299	9	7	376,285
	Allowances						
	Acting			7,453		8,319	
	Lodging			17,040		17,160	
	Uniform			1,380		1,380	
	Laundry			8,400		8,400	
	Duty			39,900		39,900	
	High Risk			6,300		6,300	
				80,473		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	923,325	24	24	923,327
	Police Constable	200	198	6,010,034	200	198	6,060,614
	Allowances			2,606,149			2,747,512
	Total	252	248	10,829,028	252	248	11,020,973

ESTIMATES 2016 - 2017

RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

36: MINISTRY OF HOME AFFAIRS & NATIONAL SECURITY

PROGRAMME	STAFF POSITIONS	2015-2016			2016-2017		
		APPR OVED	FUNDED		APPR OVED	FUNDED	
		#	#	\$	#	#	\$
	Allowances						
	Acting			23,750			24,577
	House			38,699			38,699
	Uniform			9,660			9,660
	Laundry			297,600			297,600
	Plain Clothes			46,080			101,760
	Duty			1,413,600			1,438,800
	Detective			36,480			90,240
	Lodging			517,080			516,576
	Prosecutor's Allowance						1,000
	Special Military						5,400
	High Risk			223,200			223,200
				2,606,149			2,747,512
	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	615,550	16	16	615,551
	Police Constable	110	107	3,287,980	110	107	3,264,828
	Allowances			1,554,554			1,615,296
	Total	147	144	6,518,379	147	144	6,555,970
	Allowances						
	Acting			22,515			24,577
	Uniform			9,660			6,900
	Laundry			172,800			172,800
	Plain Clothes			32,640			61,440
	Duty			820,800			820,800
	Detective			26,880			59,520
	Lodging			300,960			300,960
	House			38,699			38,699
	High Risk			129,600			129,600
				1,554,554			1,615,296
	Rangers & Rapid Response Unit						
	Rangers	95	95	2,146,198	95	95	2,186,857
	Allowances			922,320			929,900
	Total	95	95	3,068,518	95	95	3,116,757
	Allowances						
	Laundry			114,000			114,000
	Lodging			175,560			175,560
	Duty			541,500			547,800
	Plain Clothes			5,760			3,840
	Special Military						2,700
	High Risk			85,500			85,500
	Prosecutor's Allowance						500
				922,320			929,900
	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			60,393			61,446
	Total	5	4	268,539	5	4	269,592

ESTIMATES 2016 - 2017

RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

36: MINISTRY OF HOME AFFAIRS & NATIONAL SECURITY

PROGRAMME	STAFF POSITIONS	2015-2016			2016-2017		
		APPR OVED #	FUNDED #	FUNDED \$	APPR OVED #	FUNDED #	FUNDED \$
	Allowances						
	Acting			4,940			7,373
	House			13,933			13,933
	Uniform			2,760			1,380
	Laundry			4,800			4,800
	Duty			22,800			22,800
	Lodging			7,560			7,560
	High Risk			3,600			3,600
				60,393			61,446
	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	76,943	2	2	76,944
	Allowances			101,993			102,781
	Total	9	6	386,703	9	6	387,492
	Allowances						
	Acting			7,410			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			12,360			12,240
	High Risk			5,400			5,400
				101,993			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	340,813	12	12	353,905
	Allowances			176,446			175,807
	Total	18	16	709,713	18	16	722,166
	Allowances						
	Acting			4,893			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			31,440
	High Risk			14,400			14,400
				176,446			175,807
	Vulnerable Persons Unit						
	Corporal	2	2	76,943	2	2	76,944
	Police Constable	8	8	248,697	8	8	241,136
	Allowances			140,071			141,293
	Total	10	10	465,711	10	10	459,373

ESTIMATES 2016 - 2017

RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

36: MINISTRY OF HOME AFFAIRS & NATIONAL SECURITY

PROGRAMME	STAFF POSITIONS	2015-2016			2016-2017		
		APPR	FUNDED		APPR	FUNDED	
		OVED	#	\$	OVED	#	\$
	Allowances						
	Acting			3,031		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	
				140,071		141,293	
	Public Relations						
	Corporal	1	1	38,472	1	1	38,472
	Police Constable	1	1	34,218	1	1	34,219
	Allowances			21,748			24,053
	Total	2	2	94,438	2	2	96,744
	Allowances						
	Acting			1,948		4,253	
	Laundry			2,400		2,400	
	Duty			11,400		11,400	
	Lodging			4,200		4,200	
	High Risk			1,800		1,800	
				21,748		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	271,572	9	9	275,827
	Allowances			139,400			141,293
	Total	11	10	449,444	11	10	455,592
	Allowances						
	Acting			2,480		4,253	
	Laundry			12,000		12,000	
	Plain Clothes			19,200		19,200	
	Duty			57,000		57,000	
	Detective			19,200		19,200	
	Lodging			20,520		20,640	
	High Risk			9,000		9,000	
				139,400		141,293	

ESTIMATES 2016 - 2017

RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

36: MINISTRY OF HOME AFFAIRS & NATIONAL SECURITY

PROGRAMME	STAFF POSITIONS	2015-2016			2016-2017		
		APPR OVED #	FUNDED # \$		APPR OVED #	FUNDED # \$	
	Central Intelligence Unit						
	Inspector	1	1	54,163	1	1	54,163
	Sergeant	1	1	45,845	1	1	45,845
	Corporal	3	3	115,415	3	3	115,416
	Police Constable	13	13	407,973	13	13	411,281
	Allowances			255,330			255,293
	Total	18	18	878,726	18	18	881,998
	Allowances						
	Acting			7,410			7,373
	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
				255,330			255,293
	Judiciary Security Unit						
	Sergeant	2	2	91,690	2	2	91,690
	Corporal	2	2	76,944	2	2	76,944
	Special Police Constable	52	15	338,873	52	15	338,873
	Allowances			185,520			191,820
	Total	56	19	693,027	56	19	699,327
	Allowances						
	Laundry			22,800			22,800
	Duty			108,300			114,600
	Lodging			37,320			37,320
	High Risk			17,100			17,100
				185,520			191,820
	Programme Total	1,317	1,238	52,748,004	1,317	1,238	53,079,613
	AGENCY TOTAL	1,889	1,775	75,663,445	1,889	1,776	76,093,987

ESTIMATES 2016 - 2017

RECURRENT EXPENDITURE NON-ESTABLISHED (WAGES) STAFF POSITIONS

36: MINISTRY OF HOME AFFAIRS & NATIONAL SECURITY

PROGRAMME	WAGES STAFF POSITIONS	2015-2016			2016-2017			
		APPR	FUNDED		APPR	FUNDED		
		OVED	#	\$	OVED	#	\$	
Agency Administration	General Support Services							
	Cleaner	1	1	5,564	1	1	6,061	
	Allowances			552			505	
	Total	1	1	6,116	1	1	6,567	
	Allowances							
	Acting			552			505	
				552			505	
	Programme Total	1	1	6,116	1	1	6,567	
	Fire Service	Programme Administration						
		Cleaner	9	9	109,106	9	11	131,836
Allowances				7,888			11,985	
Total		9	9	116,994	9	11	143,821	
Allowances								
Acting Allowances				7,888			11,985	
				7,888			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 Allowance			2,880			2,880		
			74,880			74,880		
Programme Total	15	15	305,872	15	17	332,699		
Correctional Facility	Programme Administration Management							
	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 2016 - 2017

RECURRENT EXPENDITURE NON-ESTABLISHED (WAGES) STAFF POSITIONS

36: MINISTRY OF HOME AFFAIRS & NATIONAL SECURITY

PROGRAMME	WAGES STAFF POSITIONS	2015-2016			2016-2017		
		APPR OVED	FUNDED		APPR OVED	FUNDED	
		#	#	\$	#	#	\$
Probation & Parole Services	Probation & Parole Services						
	Office Assistant	1	1	14,815	1	1	15,408
	Cleaner	2	2	12,123	2	2	12,123
	Allowances			1,740			1,010
	Total	3	3	28,678	3	3	28,541
	Allowances						
	Acting			1,740			1,010
				1,740			1,010
	Programme Total	3	3	28,678	3	3	28,541
	Police	Programme Administration					
Police Administration							
General Administration							
Cleaners		22	22	258,340	22	22	285,163
Handyman		1	1	14,089	1	1	9,923
Office Assisnat/Driver		1	1	19,000	1	1	19,000
Seamstress		1	1	19,000	1	1	19,000
Tailor		2	2	68,436	2	2	53,219
Telecom Asssitant		1	1	14,956	1	1	14,956
Allowances				15,675			37,067
Sub-Total		28	28	409,496	28	28	438,328
Allowances							
Acting				15,675			37,067
				15,675			37,067
Police Garage							
Mechanic		4	4	116,077	4	4	116,078
Allowances				2,498			5,455
Sub-Total		4	4	118,575	4	4	121,533
Allowances							
Acting				2,498			5,455
				2,498			5,455
Marine Unit							
Cleaners	3	3	28,616	3	3	42,430	
Allowances			1,240			3,720	
Sub-Total	3	3	29,856	3	3	46,150	
Allowances							
Acting			1,240			3,720	
			1,240			3,720	
Immigration Dept.							
Data Clerks	7	7	158,141	7	7	158,141	
Sub-Total	7	7	158,141	7	7	158,141	

ESTIMATES 2016 - 2017

RECURRENT EXPENDITURE NON-ESTABLISHED (WAGES) STAFF POSITIONS

36: MINISTRY OF HOME AFFAIRS & NATIONAL SECURITY

PROGRAMME	WAGES STAFF POSITIONS	2015-2016			2016-2017		
		APPROVED #	FUNDED # \$		APPROVED #	FUNDED # \$	
	Training School						
	Cooks	5	5	80,981	5	5	81,711
	Handyman	1	1	12,123	1	1	12,674
	Office Assistant/Driver	1	1	19,000	1	1	18,999
	Allowances			4,340			6,524
	Sub-Total	7	7	116,444	7	7	119,908
	Allowances						
	Acting			4,340			6,524
				4,340			6,524
Programme Total		49	49	832,512	49	49	884,060
Agency Total		75	75	1,293,090	75	77	1,371,778

ESTIMATES 2016 - 2017

41 MINISTRY OF AGRICULTURE, FOOD PRODUCTION, FISHERIES, COOPERATIVES AND RURAL DEVELOPMENT

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	2014/15 Actual	2015/16 Budget Estimates	2015/16 Revised Estimates	2016/17 Budget Estimates	2017/18 Forward Estimates	2018/19 Forward Estimates
01	POLICY, PLANNING AND ADMINISTRATIVE SERVICES	\$11,478,838	\$18,444,157	\$18,392,657	\$17,652,350	\$3,589,720	\$3,589,720
	Recurrent Expenditure	\$3,898,710	\$3,530,434	\$3,478,934	\$3,589,720	\$3,589,720	\$3,589,720
	Capital Expenditure	\$7,580,128	\$14,913,723	\$14,913,723	\$14,062,630	\$0	\$0
03	MARKETING	\$127,385	\$152,220	\$152,220	\$155,897	\$155,897	\$155,897
	Recurrent Expenditure	\$127,385	\$152,220	\$152,220	\$155,897	\$155,897	\$155,897
	Capital Expenditure						
12	CROP DEVELOPMENT	\$7,127,151	\$7,584,011	\$7,497,041	\$7,254,265	\$7,254,265	\$7,254,265
	Recurrent Expenditure	\$7,127,151	\$7,284,011	\$7,327,041	\$7,254,265	\$7,254,265	\$7,254,265
	Capital Expenditure	\$0	\$300,000	\$170,000	\$0	\$0	\$0
13	LIVESTOCK DEVELOPMENT	\$5,290,143	\$4,084,796	\$4,230,796	\$3,922,961	\$2,820,741	\$2,820,741
	Recurrent Expenditure	\$2,411,543	\$2,513,563	\$2,529,563	\$2,820,741	\$2,820,741	\$2,820,741
	Capital Expenditure	\$2,878,600	\$1,571,233	\$1,701,233	\$1,102,220	\$0	\$0
14	FISHERIES DEVELOPMENT	\$2,571,521	\$4,119,028	\$4,279,276	\$3,873,539	\$2,437,739	\$2,437,739
	Recurrent Expenditure	\$2,230,733	\$2,468,928	\$2,468,928	\$2,437,739	\$2,437,739	\$2,437,739
	Capital Expenditure	\$340,788	\$1,650,100	\$1,810,348	\$1,435,800	\$0	\$0
16	INFORMATION MANAGEMENT AND DISSEMINATION	\$186,143	\$234,227	\$228,597	\$223,500	\$223,500	\$223,500
	Recurrent Expenditure	\$186,143	\$234,227	\$228,597	\$223,500	\$223,500	\$223,500
	Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
19	COOPERATIVES	\$444,674	\$558,717	\$556,817	\$558,038	\$558,038	\$558,038
	Recurrent Expenditure	\$444,674	\$558,717	\$556,817	\$558,038	\$558,038	\$558,038
	Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MINISTRY/AGENCY BUDGET CEILING		\$27,225,855	\$35,177,156	\$35,337,404	\$33,640,550	\$17,039,900	\$17,039,900
Ministry/Agency Budget Ceiling - Recurrent		\$16,426,339	\$16,742,100	\$16,742,100	\$17,039,900	\$17,039,900	\$17,039,900
Ministry/Agency Budget Ceiling - Capital		\$10,799,516	\$18,435,056	\$18,595,304	\$16,600,650	\$0	\$0

AGENCY STAFFING RESOURCES – Actual Number of Staff by Category

Executive/Managerial	20	20	20	18	18	18
Technical/Front Line Services	176	175	175	180	180	180
Administrative Support	28	28	28	24	24	24
Non-Established	142	142	142	144	144	144
TOTAL AGENCY STAFFING	366	365	365	366	366	366

ESTIMATES 2016 - 2017

41 MINISTRY OF AGRICULTURE, FOOD PRODUCTION, FISHERIES, COOPERATIVES AND RURAL DEVELOPMENT

AGENCY EXPENDITURE

RECURRENT EXPENDITURE - BY STANDARD OBJECT CODE (SOC)

SOC No. Item	2014/15 Actual	2015/16 Budget Estimates	2015/16 Revised Estimates	2016/17 Budget Estimates	2017/18 Forward Estimates	2018/19 Forward Estimates
101 Personal Emoluments	\$8,484,984	\$9,613,442	\$9,613,442	\$9,665,316	\$9,665,316	\$9,665,316
102 Wages	\$2,161,976	\$2,077,188	\$2,077,188	\$2,101,985	\$2,101,985	\$2,101,985
105 Travel And Subsistence	\$1,570,470	\$1,719,691	\$1,719,691	\$1,719,691	\$1,719,691	\$1,719,691
108 Training	\$16,401	\$12,600	\$5,700	\$8,600	\$8,600	\$8,600
109 Office and General Expenses	\$125,016	\$151,105	\$208,235	\$159,547	\$159,547	\$159,547
110 Supplies and Materials	\$263,456	\$209,175	\$226,175	\$229,936	\$229,936	\$229,936
113 Utilities	\$902,380	\$853,092	\$853,092	\$853,000	\$853,000	\$853,000
114 Tools and Instruments	\$1,558	\$4,300	\$4,300	\$0	\$0	\$0
115 Communication	\$355,634	\$367,329	\$348,329	\$320,000	\$320,000	\$320,000
116 Operating and Maintenance Services	\$265,977	\$291,923	\$307,793	\$420,851	\$420,851	\$420,851
117 Rental of Property	\$293,520	\$291,120	\$291,120	\$330,720	\$330,720	\$330,720
118 Hire of equipment and transport	\$4,160	\$3,300	\$3,300	\$2,500	\$2,500	\$2,500
120 Grants & Contributions	\$303,504	\$303,504	\$303,504	\$303,504	\$303,504	\$303,504
124 Subsidies	\$519,750	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000
132 Professional & Consultancy Services	\$468,328	\$37,600	\$37,600	\$27,600	\$27,600	\$27,600
137 Insurance	\$689,227	\$306,731	\$211,231	\$350,000	\$350,000	\$350,000
138 Advertising	\$0	\$0	\$26,000	\$46,650	\$46,650	\$46,650
139 Miscellaneous	\$0	\$0	\$5,400	\$0	\$0	\$0
Agency Budget Ceiling - Recurrent	\$16,426,339	\$16,742,100	\$16,742,100	\$17,039,900	\$17,039,900	\$17,039,900

CAPITAL

Funding Source	2014/15 Actual	2015/16 Budget Estimates	2015/16 Revised Estimates	2016/17 Budget Estimates	2017/18 Forward Estimates	2018/19 Forward Estimates
Local Revenue	\$70,000	\$0	\$0	\$0	\$0	\$0
Bonds	\$6,470,812	\$3,977,875	\$4,138,123	\$3,293,580	\$0	\$0
External - Grants	\$4,258,703	\$14,457,181	\$14,457,181	\$13,307,070	\$0	\$0
External - Loans	\$0	\$0	\$0	\$0	\$0	\$0
Agency Budget Ceiling - Capital	\$10,799,516	\$18,435,056	\$18,595,304	\$16,600,650	\$0	\$0
TOTAL AGENCY BUDGET CEILING	\$27,225,855	\$35,177,156	\$35,337,404	\$33,640,550	\$17,039,900	\$17,039,900

ESTIMATES 2016 - 2017

41 MINISTRY OF AGRICULTURE, FOOD PRODUCTION, FISHERIES, COOPERATIVES AND RURAL DEVELOPMENT

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	2014/15 Actual	2015/16 Budget Estimates	2015/16 Revised Estimates	2016/17 Budget Estimates	2017/18 Forward Estimates	2018/19 Forward Estimates
RECURRENT							
101	Personal Emoluments	\$2,163,384	\$2,230,089	\$2,230,089	\$2,289,857	\$2,289,857	\$2,289,857
102	Wages	\$129,437	\$74,497	\$74,497	\$83,526	\$83,526	\$83,526
105	Travel and Subsistence	\$85,544	\$61,619	\$61,619	\$61,619	\$61,619	\$61,619
108	Training	\$16,401	\$9,000	\$4,000	\$5,000	\$5,000	\$5,000
109	Office and General Expenses	\$29,553	\$32,727	\$34,227	\$42,268	\$42,268	\$42,268
110	Supplies and Materials	\$15,144	\$15,455	\$15,455	\$20,109	\$20,109	\$20,109
113	Utilities	\$195,941	\$246,412	\$246,412	\$248,187	\$248,187	\$248,187
115	Communication	\$255,919	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000
116	Operating and Maintenance	\$46,562	\$59,500	\$81,000	\$68,000	\$68,000	\$68,000
118	Hire of Equipment and Transport	\$625	\$900	\$900	\$1,000	\$1,000	\$1,000
120	Grants and Contribution	\$303,504	\$303,504	\$303,504	\$303,504	\$303,504	\$303,504
137	Insurance	\$656,697	\$246,731	\$151,231	\$170,000	\$170,000	\$170,000
138	Advertising	\$0	\$0	\$26,000	\$46,650	\$46,650	\$46,650
Programme - Recurrent		\$3,898,710	\$3,530,434	\$3,478,934	\$3,589,720	\$3,589,720	\$3,589,720

CAPITAL

Code	Project Title	2014/15 Actual	2015/16 Budget Estimates	2015/16 Revised Estimates	2016/17 Budget Estimates	2017/18 Forward Estimates	2018/19 Forward Estimates
224	Project Management Unit	\$356,481	\$358,000	\$358,000	\$309,100		
227	New Marketing Entity	\$70,000	\$0	\$0	\$0		
228	Agro Processing Unit	\$380,070	\$414,472	\$414,472	\$370,000		
233	Youth Agri Entrepreneurial Project	\$2,255,451	\$458,000	\$458,000	\$0		
237	Acquisition of SLBC Lands	\$51,500	\$0	\$0	\$0		
238	Management of Black Sigatoka	\$2,679,467	\$3,454,954	\$3,454,954	\$2,947,136		
241	Agricultural Transformation Programme	\$1,033,225	\$9,136,465	\$9,136,465	\$9,394,062		
242	Promotion of Domestic Agricultural Products	\$31,226	\$0	\$0	\$0		
243	Expansion of Praedial Larceny	\$722,710	\$705,000	\$705,000	\$705,000		
244	Land Bank Initiative	\$0	\$138,500	\$138,500	\$89,000		
245	Implementation of Food Production Plan	\$0	\$248,332	\$248,332	\$248,332		
Programme - Capital		\$7,580,128	\$14,913,723	\$14,913,723	\$14,062,630	\$0	\$0
TOTAL PROGRAMME EXPENDITURE		\$11,478,838	\$18,444,157	\$18,392,657	\$17,652,350	\$3,589,720	\$3,589,720

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

Category	2014/15	2015/16	2015/16	2016/17	2017/18	2018/19
Executive/Managerial	7	7	7	7	7	7
Technical/Front Line Services	41	41	41	41	41	41
Administrative Support	7	7	7	8	8	8
Non-Established	6	6	6	6	6	6
TOTAL PROGRAMME STAFFING	61	61	61	62	62	62

ESTIMATES 2016 - 2017

41 MINISTRY OF AGRICULTURE, FOOD PRODUCTION, FISHERIES, COOPERATIVES AND RURAL DEVELOPMENT

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2015/16	ACHIEVEMENTS/PROGRESS
To develop a land bank proposal to identify and secure appropriate agricultural crown lands and other private lands to be vested in a land bank by December 2015.	The land Bank project has not been formalized by FAO; as a result no extensive works have been undertaken.
To develop a Food Production Plan to increase the production of domestic fruits and vegetables during the first phase, geared at reducing St. Lucia's food import bill, increasing food security and sustainable long-term employment by December 2015.	Business models for linking family farms and farmer groups to government food procurement schemes (schools and institutions) and hotels developed, tested and implemented.
To develop a Coffee proposal to rehabilitate and expand coffee acreages and for identifying niche markets thus creating increased employment and revenue generating opportunities through the sale of coffee beans in niche markets by December 2015.	Propagation and maintenance of planting material (10,000 plantlets) for the establishment of coffee plots; Assessments and selection of farms for the establishment of coffee plots; Dialogue with the Inter-American Institute for Cooperation on Agriculture (IICA) on matters relevant to coffee germplasm development.
To capture data from non-traditional sources by designing new data capture forms/tables for data collection by December 2015.	Terms of Reference for Consultant providing training to the Corporate Planning Unit for developing a framework for monitoring of informal market has been completed and circulated to agencies for feedback. The Tender Dossier to be launched by March 4th, 2016.

KEY PROGRAMME STRATEGIES 2016/17 (Aimed at improving programme performance)

Prepare a new National Agricultural Policy document by December 2016.

Improve the collection of agricultural data by designing new data capture forms for collecting data from the informal market by December 2016.

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.

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.

KEY PERFORMANCE INDICATORS	2014/15 Actual	2015/16 Estimate	2015/16 Revised	2016/17 Estimate	2017/18 Estimate	2018/19 Estimate
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 2016 - 2017

41 MINISTRY OF AGRICULTURE, FOOD PRODUCTION, FISHERIES, COOPERATIVES AND RURAL DEVELOPMENT

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	2014/15 Actual	2015/16 Budget Estimates	2015/16 Revised Estimates	2016/17 Budget Estimates	2017/18 Forward Estimates	2018/19 Forward Estimates
RECURRENT							
101	Personal Emoluments	\$93,745	\$115,510	\$115,510	\$119,387	\$119,387	\$119,387
105	Travel and Subsistence	\$16,332	\$14,510	\$14,510	\$14,510	\$14,510	\$14,510
109	Office and General Expenses	\$4,471	\$7,000	\$7,000	\$7,000	\$7,000	\$7,000
110	Supplies and Materials	\$2,854	\$4,200	\$4,200	\$5,000	\$5,000	\$5,000
116	Operating and Maintenance	\$9,982	\$11,000	\$11,000	\$10,000	\$10,000	\$10,000
Programme - Recurrent		\$127,385	\$152,220	\$152,220	\$155,897	\$155,897	\$155,897
CAPITAL							
Code	Project Title	2014/15 Actual	2015/16 Budget	2015/16 Revised	2016/17 Budget	2017/18 Forward	2018/19 Forward
Programme - Capital		\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAMME EXPENDITURE		\$127,385	\$152,220	\$152,220	\$155,897	\$155,897	\$155,897

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

Category	2014/15 Actual	2015/16 Budget	2015/16 Revised	2016/17 Budget	2017/18 Forward	2018/19 Forward
Executive/Managerial	1	1	1	1	1	1
Technical/Front Line Services	1	1	1	1	1	1
Administrative Support	0	0	0	0	0	0
Non-Established	0	0	0	0	0	0
TOTAL PROGRAMME STAFFING	2	2	2	2	2	2

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2015/16	ACHIEVEMENTS/PROGRESS
Design and establishment of a MIS for collection and storage of market data and information by December 2015.	Ongoing
Institute a structured market assessment/ research /intelligence regime to identify investment opportunities and markets for agric-entrepreneurs by December 2015.	Ongoing - 5% complete.
Update commodity cost of production and farm/enterprise budgets.	Ongoing - 10 % complete.
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.	10% completed
Capacity building of agri-producers in food safety, product packaging, post harvest management and farm records.	40 capacity building exercises held. 800 producers received training in the areas of food safety, post harvest handling and farm records.
To upgrade the current Farmer Registration Program to a Farmer Certification Programme by July 2015	Completed.
To prepare Trade information packs for the crop and livestock sub-sectors by December 2015	10% complete

ESTIMATES 2016 - 2017

41 MINISTRY OF AGRICULTURE, FOOD PRODUCTION, FISHERIES, COOPERATIVES AND RURAL DEVELOPMENT

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES 2016/17 (Aimed at improving programme performance)

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 agric-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 PERFORMANCE INDICATORS	2014/15 Actual	2015/16 Estimate	2015/16 Revised	2016/17 Estimate	2017/18 Estimate	2018/19 Estimate
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 2016 - 2017

41 MINISTRY OF AGRICULTURE, FOOD PRODUCTION, FISHERIES, COOPERATIVES AND RURAL DEVELOPMENT

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	2014/15 Actual	2015/16 Budget Estimates	2015/16 Revised Estimates	2016/17 Budget Estimates	2017/18 Forward Estimates	2018/19 Forward Estimates
RECURRENT							
101	Personal Emoluments	\$3,693,676	\$4,281,226	\$4,281,226	\$4,270,147	\$4,270,147	\$4,270,147
102	Wages	\$1,280,073	\$1,306,458	\$1,306,458	\$1,271,364	\$1,271,364	\$1,271,364
105	Travel and Subsistence	\$976,928	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
109	Office and General Expenses	\$52,627	\$64,707	\$104,337	\$62,880	\$62,880	\$62,880
110	Supplies and Materials	\$78,967	\$72,320	\$89,320	\$70,250	\$70,250	\$70,250
113	Utilities	\$384,423	\$325,000	\$325,000	\$329,590	\$329,590	\$329,590
114	Tools and Instruments	\$1,203	\$1,700	\$1,700	\$0	\$0	\$0
115	Communication	\$73,240	\$83,000	\$64,000	\$56,383	\$56,383	\$56,383
116	Operating and Maintenance	\$100,579	\$102,000	\$102,000	\$107,351	\$107,351	\$107,351
117	Rental of Property	\$30,000	\$27,600	\$27,600	\$67,200	\$67,200	\$67,200
118	Hire of Equipment and Transport	\$3,535	\$2,400	\$2,400	\$1,500	\$1,500	\$1,500
132	Professional and Consultancy	\$451,899	\$17,600	\$17,600	\$17,600	\$17,600	\$17,600
139	Miscellaneous	\$0	\$0	\$5,400	\$0	\$0	\$0
Programme - Recurrent		\$7,127,151	\$7,284,011	\$7,327,041	\$7,254,265	\$7,254,265	\$7,254,265
CAPITAL							
Code	Project Title	2014/15 Actual	2015/16 Budget Estimates	2015/16 Revised Estimates	2016/17 Budget Estimates	2017/18 Forward Estimates	2018/19 Forward Estimates
255	Development of Coffee Production	0	300,000	170,000	\$0		
Programme - Capital		\$0	\$300,000	\$170,000	\$0	\$0	\$0
TOTAL PROGRAMME EXPENDITURE		\$7,127,151	\$7,584,011	\$7,497,041	\$7,254,265	\$7,254,265	\$7,254,265

STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category							
Category							
Executive/Managerial	3	3	3	3	3	3	3
Technical/Front Line Services	90	90	90	90	90	90	90
Administrative Support	7	6	6	5	5	5	5
Non-Established	91	91	91	91	91	91	91
TOTAL PROGRAMME STAFFING	191	190	190	189	189	189	189

ESTIMATES 2016 - 2017

41 MINISTRY OF AGRICULTURE, FOOD PRODUCTION, FISHERIES, COOPERATIVES AND RURAL DEVELOPMENT

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2015/16	ACHIEVEMENTS/PROGRESS
<p>To make available healthy planting material to the Agrarian community through the use of propagation and tissue culture techniques for the upcoming rainy season.</p> <p>To maintain healthy germplasm banks for the production of propagation material on an annual basis by undertaking routine agronomic and husbandry practices.</p> <p>To facilitate the reduction of pest and disease into and out of St. Lucia through improved relationship with the Custom and Excise Department, capacity building leading to effective Surveillance, monitoring and inspection at ports of entry and areas under cultivation on a routine basis.</p> <p>To promote agriculture and healthy nutritional habits at schools by facilitating the establishments of school gardens in all primary school with 4 years.</p> <p>To develop a National soil fertility map through the combined use of existing Geospatial data, GIS analysis, fertilizer field experiments and capacity building within 4 years.</p> <p>To establish a complete database of the Agrarian community by data collection and GIS technology within the next 2 years.</p>	<p>Planting material produced for over 350 acres (citrus, mango, etc)</p> <p>15 germplasm bank sites are currently being maintained to provide healthy planting material for plant production</p> <p>The total volume of plant products in the containers inspected was 6,213, 656.66 kg. A total of 385 inspected. For the period April 2015 to January 2016 a total of 1,209 plant import permits were issued for the importation of plant material. A total of 937 phytosanitary certificates were issued to exporters of plant material and travellers . A total of \$22,496 in revenue was generated from the number of import permits and phytosanitary certificates issued.</p> <p>Approximately 30 schools currently have school gardens. 11 schools are equipped with green houses.</p> <p>Funding provided by the Morocco Government to the tune of 120,000.00. Data collection is currently ongoing . First annual regional meeting conducted in Dominica in January 2016.</p> <p>GIS unit is established within the Agricultural Engineering Services Division. Through the Morocco project, IT infrastructure is being procured to equip GIS unit. Data collection strategy has been established and data collection has commenced.</p>

KEY PROGRAMME STRATEGIES 2016/17 (Aimed at improving programme performance)

<p>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.</p> <p>Establishment of additional school feeding programmes, school gardens and community gardens.</p> <p>Decrease seasonal availability of crops by reducing rain-fed agriculture and increasing the use of irrigation systems.</p> <p>Increase the use of Climate Smart Agriculture including use of rain-water harvesting technologies and renewable energy in agriculture production.</p> <p>Establishment of gene banks for lethal yellow disease-resistant coconuts to increase planting material.</p>
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KEY PERFORMANCE INDICATORS	2014/15 Actual	2015/16 Estimate	2015/16 Revised	2016/17 Estimate	2017/18 Estimate	2018/19 Estimate
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 mentained 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	

ESTIMATES 2016 - 2017

41 MINISTRY OF AGRICULTURE, FOOD PRODUCTION, FISHERIES, COOPERATIVES AND RURAL DEVELOPMENT

PROGRAMME PERFORMANCE INFORMATION

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

	200 acres	250 acres	250 acres	250 acres	250 acres
Acreage established as a result of distribution of fruit and tree crop germplasm					
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	2014/15 Actual	2015/16 Budget Estimates	2015/16 Revised Estimates	2016/17 Budget Estimates	2017/18 Forward Estimates	2018/19 Forward Estimates
RECURRENT							
101	Personal Emoluments	\$1,095,435	\$1,252,851	\$1,252,851	\$1,246,301	\$1,246,301	\$1,246,301
102	Wages	\$479,850	\$416,112	\$416,112	\$463,912	\$463,912	\$463,912
105	Travel and Subsistence	\$239,224	\$305,082	\$305,082	\$305,082	\$305,082	\$305,082
109	Office and General Expenses	\$15,269	\$15,580	\$31,580	\$17,000	\$17,000	\$17,000
110	Supplies and Materials	\$149,206	\$100,000	\$100,000	\$115,577	\$115,577	\$115,577
113	Utilities	\$104,486	\$96,218	\$96,218	\$106,343	\$106,343	\$106,343
114	Tools and Instruments	\$0	\$600	\$600	\$0	\$0	\$0
115	Communication	\$23,943	\$21,600	\$21,600	\$10,506	\$10,506	\$10,506
116	Operating and Maintenance	\$40,611	\$42,000	\$42,000	\$162,500	\$162,500	\$162,500
117	Hire of Equipment and Transport	\$263,520	\$263,520	\$263,520	\$263,520	\$263,520	\$263,520
137	Insurance	\$0	\$0	\$0	\$130,000	\$130,000	\$130,000
Programme - Recurrent		\$2,411,543	\$2,513,563	\$2,529,563	\$2,820,741	\$2,820,741	\$2,820,741

ESTIMATES 2016 - 2017

41 MINISTRY OF AGRICULTURE, FOOD PRODUCTION, FISHERIES, COOPERATIVES AND RURAL DEVELOPMENT

PROGRAMME EXPENDITURE

CAPITAL							
Code	Project Title	2014/15 Actual	2015/16 Budget Estimates	2015/16 Revised Estimates	2016/17 Budget Estimates	2017/18 Forward Estimates	2018/19 Forward Estimates
201	Meat Processing Facility	\$2,878,600	\$0	\$0	\$0		
222	Livestock Development Programme	\$0	\$1,258,295	\$1,258,295	\$1,102,220		
223	Commissioning of Meat Processing Plant	\$0	\$312,938	\$442,938	\$0		
Programme - Capital		\$2,878,600	\$1,571,233	\$1,701,233	\$1,102,220	\$0	\$0
TOTAL PROGRAMME EXPENDITURE		\$5,290,143	\$4,084,796	\$4,230,796	\$3,922,961	\$2,820,741	\$2,820,741

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

Category	2014/15	2015/16	2015/16	2016/17	2017/18	2018/19
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	24	26	26	26
TOTAL PROGRAMME STAFFING	50	50	50	52	52	52

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2015/16	ACHIEVEMENTS/PROGRESS
Establishment of Artificial Insemination Program (Ruminants and Swine at Beausejour by June 2015)	Two (2) officers trained in Artificial Insemination (AI). AI infrastructural plan is established. Semen for swine and small ruminants have been procured. Small ruminants have been procured for AI program.
Produce and Distribute improved blood lines to selected producers for breeding purposes through AI and the established breeding programme at Beausejour by December 2015	Supplied over 300 pipes for breeding purposes.
Establish regional clinic and surveillance programs	Continued surveillance for ticks.
Establishment of action plan to determine the epidemiological status of local animal population, through the assistance of UWI by June 2015.	Initiative not undertaken due to resource constraints
Conduct surveys on endemic and exotic disease pest and establish effective control measures on these pests, with the assistance of UWI,	Not undertaken due to resource constraints
Establish joint surveillance programs with other agencies,	Not undertaken due to resource constraints
Establish a livestock certification program for local farmers , by December 2015	Works have been on-going with the St. Lucia Bureau of Standards in formulating certification program
Training of producers in Good Agricultural Practices through on farm visits and seminars ongoing	Four (4) workshops have been conducted -small ruminants, poultry, swine,

ESTIMATES 2016 - 2017

41 MINISTRY OF AGRICULTURE, FOOD PRODUCTION, FISHERIES, COOPERATIVES AND RURAL DEVELOPMENT

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES 2016/17 (Aimed at improving programme performance)

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.

KEY PERFORMANCE INDICATORS	2014/15 Actual	2015/16 Budget Estimates	2015/16 Revised Estimates	2016/17 Budget Estimates	2017/18 Forward Estimates	2018/19 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
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	2014/15 Actual	2015/16 Budget Estimates	2015/16 Revised Estimates	2016/17 Budget Estimates	2017/18 Forward Estimates	2018/19 Forward Estimates
RECURRENT							
101	Personal Emoluments	\$912,692	\$1,076,738	\$1,076,738	\$1,077,437	\$1,077,437	\$1,077,437
102	Wages	\$272,616	\$280,121	\$280,121	\$283,183	\$283,183	\$283,183
105	Travel and Subsistence	\$184,006	\$255,878	\$255,878	\$255,878	\$255,878	\$255,878
109	Office and General Expenses	\$9,723	\$11,000	\$11,000	\$11,750	\$11,750	\$11,750
110	Supplies and Materials	\$16,457	\$16,000	\$16,000	\$18,000	\$18,000	\$18,000
113	Utilities	\$217,531	\$185,462	\$185,462	\$168,880	\$168,880	\$168,880
114	Tools and Instruments	\$355	\$2,000	\$2,000	\$0	\$0	\$0
115	Communication	\$2,532	\$12,729	\$12,729	\$3,111	\$3,111	\$3,111
116	Operating and Maintenance	\$62,541	\$69,000	\$69,000	\$69,500	\$69,500	\$69,500
124	Subsidies	\$519,750	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000
137	Insurance	\$32,530	\$60,000	\$60,000	\$50,000	\$50,000	\$50,000
Programme - Recurrent		\$2,230,733	\$2,468,928	\$2,468,928	\$2,437,739	\$2,437,739	\$2,437,739

ESTIMATES 2016 - 2017

41 MINISTRY OF AGRICULTURE, FOOD PRODUCTION, FISHERIES, COOPERATIVES AND RURAL DEVELOPMENT

PROGRAMME EXPENDITURE

		CAPITAL					
Code	Project Title	2014/15 Actual	2015/16 Budget Estimates	2015/16 Revised Estimates	2016/17 Budget Estimates	2017/18 Forward Estimates	2018/19 Forward Estimates
219	Fish Development Programme	\$244,665	\$1,118,207	\$1,118,207	\$1,435,800		
221	Fishermen Infrastructure Development	\$96,123	\$531,893	\$692,141	\$0		
Programme - Capital		\$340,788	\$1,650,100	\$1,810,348	\$1,435,800	\$0	\$0
TOTAL PROGRAMME EXPENDITURE		\$2,571,521	\$4,119,028	\$4,279,276	\$3,873,539	\$2,437,739	\$2,437,739

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

Category	2014/15	2015/16	2015/16	2016/17	2017/18	2018/19
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 2015/16	ACHIEVEMENTS/PROGRESS
To implement a data management and reporting system by April 2016.	
To implement a Fish Aggregating Device fishery by April 2016.	
To creating access to a market for cold-smoked locally-caught marlin by April 2016	
To conduct training on improved practices in tilapia and cultured fresh fish training by December 2016	

KEY PROGRAMME STRATEGIES 2016/17 (Aimed at improving programme performance)

KEY PERFORMANCE INDICATORS	2014/15 Actual	2015/16 Budget	2015/16 Revised	2016/17 Budget	2017/18 Forward	2018/19 Forward
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	

ESTIMATES 2016 - 2017

41 MINISTRY OF AGRICULTURE, FOOD PRODUCTION, FISHERIES, COOPERATIVES AND RURAL DEVELOPMENT

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: 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	2014/15 Actual	2015/16 Budget Estimates	2015/16 Revised Estimates	2016/17 Budget Estimates	2017/18 Forward Estimates	2018/19 Forward Estimates
RECURRENT							
101	Personal Emoluments	\$163,033	\$202,002	\$202,002	\$197,749	\$197,749	\$197,749
105	Travel and Subsistence	\$10,625	\$12,602	\$12,602	\$12,602	\$12,602	\$12,602
109	Office and General Expenses	\$5,956	\$11,000	\$11,000	\$9,649	\$9,649	\$9,649
110	Supplies and Materials	\$828	\$1,200	\$1,200	\$1,000	\$1,000	\$1,000
116	Operating and Maintenance	\$5,701	\$7,423	\$1,793	\$2,500	\$2,500	\$2,500
Programme - Recurrent		\$186,143	\$234,227	\$228,597	\$223,500	\$223,500	\$223,500
CAPITAL							
Code	Project Title	2014/15 Actual	2015/16 Budget Estimates	2015/16 Revised Estimates	2016/17 Budget Estimates	2017/18 Forward Estimates	2018/19 Forward Estimates
Programme - Capital		\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAMME EXPENDITURE		\$186,143	\$234,227	\$228,597	\$223,500	\$223,500	\$223,500

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

Category	2014/15	2015/16	2015/16	2016/17	2017/18	2018/19
	Actual	Budget	Revised	Budget	Forward	Forward
		Estimates	Estimates	Estimates	Estimates	Estimates
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

ESTIMATES 2016 - 2017

41 MINISTRY OF AGRICULTURE, FOOD PRODUCTION, FISHERIES, COOPERATIVES AND RURAL DEVELOPMENT

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2015/16	ACHIEVEMENTS/PROGRESS
Develop public relations plan for better utilization of radio and television programmes, news paper to disseminate information to the farming community and the general public	Radio and television programmes and social media- 100% utilization rate; Newspapers- 40% utilization rate

KEY PROGRAMME STRATEGIES 2016/17 (Aimed at improving programme performance)

Creation of a Digital Library and documentation centre to improve the rate/ speed of the dissemination of agricultural data/ information to end users by June 2016

Increase utilization of the print media to disseminate information on the agricultural sector to the public by December 2016

KEY PERFORMANCE INDICATORS	2014/15 Actual	2015/16 Budget Estimates	2015/16 Revised Estimates	2016/17 Budget Estimates	2017/18 Forward Estimates	2018/19 Forward Estimates
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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						

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	2014/15 Actual	2015/16 Budget Estimates	2015/16 Revised Estimates	2016/17 Budget Estimates	2017/18 Forward Estimates	2018/19 Forward Estimates
RECURRENT							
101	Personal Emoluments	\$363,018	\$455,026	\$455,026	\$464,438	\$464,438	\$464,438
105	Travel and Subsistence	\$57,810	\$70,000	\$70,000	\$70,000	\$70,000	\$70,000
108	Training	\$0	\$3,600	\$1,700	\$3,600	\$3,600	\$3,600
109	Office and General Expenses	\$7,417	\$9,091	\$9,091	\$9,000	\$9,000	\$9,000
116	Operating and Maintenance	\$0	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
132	Professional and Consultancy	\$16,429	\$20,000	\$20,000	\$10,000	\$10,000	\$10,000
Programme - Recurrent		\$444,674	\$558,717	\$556,817	\$558,038	\$558,038	\$558,038

ESTIMATES 2016 - 2017

41 MINISTRY OF AGRICULTURE, FOOD PRODUCTION, FISHERIES, COOPERATIVES AND RURAL DEVELOPMENT

PROGRAMME EXPENDITURE

		CAPITAL					
Code	Project Title	2014/15 Actual	2015/16 Budget Estimates	2015/16 Revised Estimates	2016/17 Budget Estimates	2017/18 Forward Estimates	2018/19 Forward Estimates
Programme - Capital		\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAMME EXPENDITURE		\$444,674	\$558,717	\$556,817	\$558,038	\$558,038	\$558,038

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

Category						
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

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2015/16	ACHIEVEMENTS/PROGRESS
<p>Develop formal performance measurement ratios for non-financial co-operatives and friendly societies by facilitating forms to influence the standardization of operational procedures and reporting tools by June 2015.</p> <p>Facilitate the enactment of the Harmonized Co-operative Societies Bill through consultations and reviews by June 2015.</p> <p>Develop examinations manuals to improve legislative enforcement and training modules through consultative forums, adoption/application of industry best practices, reviews and exercises to influence congruency in the understanding and use of legislative, operational tools, guidelines and policies to improve the adaptive responses within acceptable best business practices by December, 2015.</p>	<p>Sanitization of performance measurement ratios for non-financial co-operatives at training workshop.</p> <p>Internal strengthening of monthly reporting within the Fisherman's cooperatives. Four meeting held with Legislative Drafting Unit.</p> <p>1st phase session held to facilitate the implementation of examination manual to improve legislative enforcement and training modules through consultative forums, adoption/application of industry best practices reviews and exercises to influence congruency in the understanding and use of legislative, operational tools, guidelines and policies to improve the adaptive responses with fisher and farmer cooperatives.</p>
KEY PROGRAMME STRATEGIES 2016/17 (Aimed at improving programme performance)	
<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-finaical 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>	

ESTIMATES 2016 - 2017

41 MINISTRY OF AGRICULTURE, FOOD PRODUCTION, FISHERIES, COOPERATIVES AND RURAL DEVELOPMENT

PROGRAMME PERFORMANCE INFORMATION

KEY PERFORMANCE INDICATORS	2014/15 Actual	2015/16 Budget Estimates	2015/16 Revised Estimates	2016/17 Budget Estimates	2017/18 Forward Estimates	2018/19 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 2016 - 2017

RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

41: MINISTRY OF AGRICULTURE, FOOD PRODUCTION, FISHERIES, COOPERATIVES AND RURAL DEVELOPMENT

PROGRAMME	STAFF POSITIONS	2015-2016			2016-2017		
		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
	Snr. 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						
	Ent. All'ce for Minister			17,997			17,997
	Ent. All'ce for Permanent Sec.			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	118,346	3	3	110,500
	Account Clerks III, II, I	10	7	154,550	10	7	154,550
	Allowances			1,585			1,891
	Total	17	14	537,829	17	14	530,289
	Allowances						
	Acting			1,585			1,891
			1,585			1,891	
General Administration Services							
Deputy Permanent Secretary	1	1	103,194	1	1	103,194	
Human Resource Officer III, II, I	1	1	72,218	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	74,960	3	3	71,367	
Receptionist II, I	2	2	41,591	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	752,685	28	25	750,131	
Allowances							
Entertainment			3,780			3,780	
			3,780			3,780	
Policy Development and Analysis							
Chief Agricultural Planning Officer	1	1	73,541	1	1	77,606	
Clerk/Typist	1	1	19,000	1	1	19,000	
Allowances			11,816			0	
Total	2	2	104,357	2	2	96,606	
Allowances							
Acting			11,816			0	
			11,816			0	

ESTIMATES 2016 - 2017

RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

41: MINISTRY OF AGRICULTURE, FOOD PRODUCTION, FISHERIES, COOPERATIVES AND RURAL DEVELOPMENT

PROGRAMME	STAFF POSITIONS	2015-2016			2016-2017		
		APPR OVED #	FUNDED #	\$	APPR OVED #	FUNDED #	\$
	Monitoring and Evaluation						
	Economist III, II, I	2	1	69,665	2	1	61,915
	Total	2	1	69,665	2	1	61,915
	Data Management						
	Statistical Assistant IV, III, II, I	7	7	294,163	7	7	329,239
	Statistician III, II, I	1	1	54,163	1	1	54,163
	Information System Manager	1	1	69,665	1	1	65,789
	Database Systems Engineer III, II, I				1	1	54,163
	Total	9	9	417,991	10	10	503,354
	Programme Total	64	55	2,230,089	65	56	2,289,857
Marketing	International and Regional Marketing						
	Chief Agri-Enterprise Development Officer	1	1	69,665	1	1	73,542
	Agricultural Officer IV, III, II, I	1	1	45,845	1	1	45,845
	Total	2	2	115,510	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	115,510	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	76,284	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	441,737	10	9	453,363
	Allowances						
	Special			6,000			6,000
				6,000			6,000
	Plant Health						
	Crop Protection Officer III, II, I	4	4	236,603	4	4	219,972
	Agricultural Officer III, II, I	9	8	316,278	9	8	316,278
	Total	13	12	552,881	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 2016 - 2017

RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

41: MINISTRY OF AGRICULTURE, FOOD PRODUCTION, FISHERIES, COOPERATIVES AND RURAL DEVELOPMENT

PROGRAMME	STAFF POSITIONS	2015-2016			2016-2017		
		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	1,456,829	39	38	1,495,092
	Secretary IV, III, II, I	1	1	38,472	1	1	38,472
	Driver	2	2	34,971	2	1	21,835
	Total	45	44	1,723,765	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	139,331	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	705,447	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	1,290,706	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	99	4,281,226	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	29,966	1	1	38,472
	Agricultural Officer IV, III, II, I	1	1	34,218	1	1	34,218
	Total	3	3	141,790	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	377,725	9	9	353,628
	Allowance			1,575			1,575
	Total	13	12	572,794	13	12	548,697

ESTIMATES 2016 - 2017

RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

41: MINISTRY OF AGRICULTURE, FOOD PRODUCTION, FISHERIES, COOPERATIVES AND RURAL DEVELOPMENT

PROGRAMME	STAFF POSITIONS	2015-2016			2016-2017		
		APPR OVED #	FUNDED #	FUNDED \$	APPR OVED #	FUNDED #	FUNDED \$
	Allowances						
	Acting			1,575			1,575
				1,575			1,575
	Livestock Production Support						
	Animal Husbandry Officer III, II, I	1	1	54,163	1	1	54,163
	Animal Nutritionist III, II, I	1	1	58,322	1	1	58,322
	Livestock Extension Officer III, II, I	3	3	170,808	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	469,602	10	10	473,766
	Beausjour Livestock Station						
	Manager Agricultural Station	1	1	68,665	1	1	73,542
	Total	1	1	68,665	1	1	73,542
	Programme Total	27	26	1,252,851	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	45,183	2	2	52,368
	Allowance			8,800			1,242
	Total	8	8	392,936	8	8	392,563
	Allowances						
	Acting			8,800			1,242
				8,800			1,242
	Marine & Freshwater Aquaculture						
	Aquaculturist III, II, I	1	1	54,163	1	1	54,163
	Fisheries Assistant III, II, I	4	4	148,313	4	4	128,208
	Total	5	5	202,476	5	5	182,371
	Fisheries Extension						
	Fisheries Assistant IV, III, II, I	7	7	241,419	7	7	262,596
	Total	7	7	241,419	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	1,076,738	25	24	1,077,437

ESTIMATES 2016 - 2017

RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

41: MINISTRY OF AGRICULTURE, FOOD PRODUCTION, FISHERIES, COOPERATIVES AND RURAL DEVELOPMENT

PROGRAMME	STAFF POSITIONS	2015-2016			2016-2017		
		APPR OVED #	FUNDED # \$		APPR OVED #	FUNDED # \$	
Information Management & Dissemination	Public Information Services						
	Information Officer	1	1	54,163	1	1	54,163
	Information Technician III, II, I	1	1	34,218	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	175,818	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	202,002	7	6	197,749
Co-operatives	Policy and Planning						
	Registrar of Co-operatives	1	1	77,606	1	1	77,606
	Deputy Registrar	1	1	65,790	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	195,857	4	4	199,733
	Inspectorate and Audit						
	Co-operatives Officer IV, III, II, I	5	5	238,868	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	259,169	14	6	264,705
	Allowances						
	Acting			9,032			9,032
				9,032			9,032
	Programme Total	18	10	455,026	18	10	464,438
	AGENCY TOTAL	253	222	9,613,442	254	222	9,665,316

ESTIMATES 2016 - 2017

RECURRENT EXPENDITURE NON-ESTABLISHED (WAGES) STAFF POSITIONS

41: MINISTRY OF AGRICULTURE, FOOD PRODUCTION, FISHERIES, COOPERATIVES AND RURAL DEVELOPMENT

PROGRAMME	WAGES STAFF POSITIONS	2015-2016			2016-2017			
		APPR OVED #	FUNDED #	FUNDED \$	APPR OVED #	FUNDED #	FUNDED \$	
Policy, Planning and Administrative Services	General Administration Services							
	Parking Attendant	1	1	18,269	1	1	19,000	
	Cleaner	2	2	15,235	2	2	15,235	
	Office Assistant	2	2	22,724	2	2	30,291	
	Office Assistant/Driver	1	1	18,269	1	1	19,000	
	Total	6	6	74,497	6	6	83,526	
Programme Total		6	6	74,497	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	427,960	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	727,086	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	32,032	3	3	46,650		
Total	22	19	225,138	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	1,306,458	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	
	Caretaker				1	1	19,000	
Total	16	16	256,070	18	18	303,870		

ESTIMATES 2016 - 2017

RECURRENT EXPENDITURE NON-ESTABLISHED (WAGES) STAFF POSITIONS

41: MINISTRY OF AGRICULTURE, FOOD PRODUCTION, FISHERIES, COOPERATIVES AND RURAL DEVELOPMENT

PROGRAMME	WAGES STAFF POSITIONS	2015-2016			2016-2017		
		APPR	FUNDED		APPR	FUNDED	
		OVED	#	\$	OVED	#	\$
		#			#	\$	
	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	24	24	416,112	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	100,235	10	10	103,297
	Total	13	13	160,204	13	13	163,266
	Programme Total	21	21	280,121	21	21	283,183
	AGENCY TOTAL	151	142	2,077,188	153	144	2,101,985

ESTIMATES 2016 - 2017

42 MINISTRY OF COMMERCE, BUSINESS DEVELOPMENT, INVESTMENT 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.

AGENCY EXPENDITURE - BY PROGRAMME							
Prog Code	Programme	2014/15 Actual	2015/16 Budget Estimates	2015/16 Revised Estimates	2016/17 Forward Estimates	2017/18 Forward Estimates	2018/19 Forward Estimates
4201	POLICY, PLANNING AND ADMINISTRATIVE SERVICES	\$1,740,999	\$1,834,794	\$1,948,916	\$1,881,335	\$1,881,335	\$1,881,335
	Recurrent Expenditure	\$1,740,999	\$1,834,794	\$1,948,916	\$1,881,335	\$1,881,335	\$1,881,335
	Capital Expenditure	-	-	-	-	-	-
4202	COMMERCE AND INDUSTRY	\$2,735,733	\$4,088,138	\$4,088,138	\$4,542,593	\$2,528,966	\$2,528,966
	Recurrent Expenditure	\$2,498,057	\$2,513,463	\$2,513,463	\$2,528,966	\$2,528,966	\$2,528,966
	Capital Expenditure	\$237,676	\$1,574,675	\$1,574,675	\$2,013,627	-	-
4203	CONSUMER AFFAIRS	\$10,773,883	\$8,941,505	\$8,859,884	\$5,946,027	\$5,946,027	\$5,946,027
	Recurrent Expenditure	\$10,773,883	\$8,941,505	\$8,859,884	\$5,946,027	\$5,946,027	\$5,946,027
	Capital Expenditure	-	-	-	-	-	-
4204	SMALL ENTERPRISE DEVELOPMENT UNIT	\$665,361	\$720,305	\$697,437	\$619,938	\$619,938	\$619,938
	Recurrent Expenditure	\$665,361	\$646,505	\$619,937	\$619,938	\$619,938	\$619,938
	Capital Expenditure	-	73,800	77,500	-	-	-
4205	DOCUMENTATION AND INFORMATION	\$111,633	\$109,247	\$109,247	\$109,247	\$109,247	\$109,247
	Recurrent Expenditure	\$111,633	\$109,247	\$109,247	\$109,247	\$109,247	\$109,247
	Capital Expenditure	-	-	-	-	-	-
4207	INVESTMENT COORDINATION	\$88,516	\$317,186	\$288,686	\$217,187	\$217,187	\$217,187
	Recurrent Expenditure	\$88,516	\$217,186	\$188,686	\$217,187	\$217,187	\$217,187
	Capital Expenditure	-	100,000	100,000	-	-	-
TOTAL MINISTRY/AGENCY BUDGET CEILING		\$16,116,125	\$16,011,175	\$15,992,307	\$13,316,327	\$11,302,700	\$11,302,700
Ministry/Agency Budget Ceiling - Recurrent		\$15,878,449	\$14,262,700	\$14,240,132	\$11,302,700	\$11,302,700	\$11,302,700
Ministry/Agency Budget Ceiling - Capital		\$237,676	\$1,748,475	\$1,752,175	\$2,013,627	-	-

AGENCY STAFFING RESOURCES – Actual Number of Staff by Category							
Executive/Managerial	9	10	11	10	10	10	
Technical/Front Line Services	30	29	29	29	29	29	
Administrative Support	19	19	20	20	20	20	
Non-Established	2	2	2	2	2	2	
TOTAL AGENCY STAFFING	60	60	62	61	61	61	

ESTIMATES 2016 - 2017

42 MINISTRY OF COMMERCE, BUSINESS DEVELOPMENT, INVESTMENT AND CONSUMER AFFAIRS

AGENCY EXPENDITURE

RECURRENT EXPENDITURE - BY STANDARD OBJECT CODE (SOC)

SOC No.	Item	2014/15 Actual	2015/16 Budget Estimates	2015/16 Revised Estimates	2016/17 Forward Estimates	2017/18 Forward Estimates	2018/19 Forward Estimates
101	Personal Emoluments	\$2,889,781	\$3,244,952	\$3,133,384	\$3,247,825	\$3,247,825	\$3,247,825
102	Wages	\$12,720	\$12,810	\$12,810	\$13,729	\$13,729	\$13,729
105	Travel and Subsistence	\$317,311	\$344,003	\$344,003	\$344,003	\$344,003	\$344,003
108	Training	\$7,725	\$13,000	\$17,000	\$13,000	\$13,000	\$13,000
109	Office & General Expenses	\$17,490	\$24,700	\$31,200	\$32,008	\$32,008	\$32,008
110	Supplies and Materials	\$33,910	\$32,399	\$32,399	\$32,399	\$32,399	\$32,399
113	Utilities	\$217,365	\$235,282	\$235,282	\$235,282	\$235,282	\$235,282
115	Communication Expenses	\$84,287	\$82,894	\$82,894	\$82,894	\$82,894	\$82,894
116	Operating and Maintenance Services	\$63,699	\$67,050	\$60,550	\$59,750	\$59,750	\$59,750
117	Rental of Property	\$3,225	-	-	-	-	-
118	Hire of Equipment and Transport	\$1,120	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500
120	Grants and Contributions	\$3,120,209	\$3,120,210	\$3,120,210	\$3,120,210	\$3,120,210	\$3,120,210
124	Subsidies	8,887,742	7,000,000	7,000,000	4,000,000	4,000,000	4,000,000
132	Professional & Consultancy Services	\$186,249	\$80,200	\$165,200	\$114,400	\$114,400	\$114,400
137	Insurance	\$3,831	\$3,700	\$3,700	\$3,700	\$3,700	\$3,700
139	Miscellaneous Expenses	\$31,785	-	\$1	\$2,000	\$2,000	\$2,000
Agency Budget Ceiling - Recurrent		\$15,878,449	\$14,262,700	\$14,240,133	\$11,302,700	\$11,302,700	\$11,302,700

CAPITAL EXPENDITURE - BY SOURCE OF FUND

GoSL - Local Revenue	\$237,676	-	-	\$173,356	-	-
GoSL - Bonds	-	\$667,156	\$667,156	\$500,000	-	-
Grants	-	\$1,081,319	\$1,085,019	\$1,340,271	-	-
Loans	-	-	-	-	-	-
Agency Budget Ceiling - Capital	\$237,676	\$1,748,475	\$1,752,175	\$2,013,627	-	-
TOTAL AGENCY BUDGET CEILING	\$16,116,125	\$16,011,175	\$15,992,308	\$13,316,327	\$11,302,700	\$11,302,700

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	2014/15 Actual	2015/16 Budget Estimates	2015/16 Revised Estimates	2016/17 Forward Estimates	2017/18 Forward Estimates	2018/19 Forward Estimates
RECURRENT							
101	Personal Emoluments	\$1,008,643	\$1,194,635	\$1,215,757	\$1,234,749	\$1,234,749	\$1,234,749
102	Wages	\$12,720	\$12,810	\$12,810	\$13,729	\$13,729	\$13,729
105	Travelling and Subsistence	\$39,911	\$51,524	\$51,524	\$51,524	\$51,524	\$51,524
108	Training	\$7,725	\$13,000	\$17,000	\$13,000	\$13,000	\$13,000
109	Office and General Expenses	\$11,947	\$9,000	\$14,000	\$14,308	\$14,308	\$14,308
110	Supplies and Materials	\$14,241	\$17,499	\$17,499	\$17,499	\$17,499	\$17,499
113	Utilities	\$217,365	\$235,282	\$235,282	\$235,282	\$235,282	\$235,282
115	Communication	\$84,287	\$82,894	\$82,894	\$82,894	\$82,894	\$82,894
116	Operating and Maintenance Services	\$42,792	\$37,950	\$36,950	\$36,150	\$36,150	\$36,150
118	Hire of Equipment and Transport	\$1,120	\$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	\$143,399	\$25,000	\$110,000	\$25,000	\$25,000	\$25,000
137	Insurance	\$3,831	\$3,700	\$3,700	\$3,700	\$3,700	\$3,700
139	Miscellaneous	\$3,020	-	-	\$2,000	\$2,000	\$2,000
Programme - Recurrent		\$1,740,999	\$1,834,794	\$1,948,916	\$1,881,335	\$1,881,335	\$1,881,335

ESTIMATES 2016 - 2017

42 MINISTRY OF COMMERCE, BUSINESS DEVELOPMENT, INVESTMENT AND CONSUMER AFFAIRS

PROGRAMME EXPENDITURE							
CAPITAL							
Code	Description (SoF)	2014/15 Actual	2015/16 Budget Estimates	2015/16 Revised Estimates	2016/17 Forward Estimates	2017/18 Forward Estimates	2018/19 Forward Estimates
Programme - Capital		\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAMME EXPENDITURE		\$1,740,999	\$1,834,794	\$1,948,916	\$1,881,335	\$1,881,335	\$1,881,335

STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category						
Category	2014/15 Actual	2015/16 Budget	2015/16 Revised	2016/17 Forward	2017/18 Forward	2018/19 Forward
Executive/Managerial	3	3	4	4	4	4
Technical/Front Line Services	2	2	2	2	2	2
Administrative Support	16	16	17	17	17	17
Non-Established	2	2	2	2	2	2
TOTAL PROGRAMME STAFFING	23	23	25	25	25	25

PROGRAMME PERFORMANCE INFORMATION	
KEY PROGRAMME STRATEGIES FOR 2015/16	ACHIEVEMENTS/PROGRESS
Development of Consumer Complaints Database by March 2016	
KEY PROGRAMME STRATEGIES 2016/17 (Aimed at improving programme performance)	

KEY PERFORMANCE INDICATORS	2014/15 Actual	2015/16 Estimate	2015/16 Revised	2016/17 Estimate	2017/18 Estimate	2018/19 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
Number of trade licence applications processed		110	110	110	110	110
Number of fiscal incentive applications processed						
Number of policy papers submitted to Cabinet		40	40	40	40	40
Number of reports generated		4	4	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		28	28	28	28	28
Trade licence fees collected		\$142,000	\$142,000	\$142,000	\$142,000	\$142,000
Number of Cabinet Conclusions generated						

ESTIMATES 2016 - 2017

42 MINISTRY OF COMMERCE, BUSINESS DEVELOPMENT, INVESTMENT AND CONSUMER AFFAIRS

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	2014/15 Actual	2015/16 Budget Estimates	2015/16 Revised Estimates	2016/17 Forward Estimates	2017/18 Forward Estimates	2018/19 Forward Estimates
RECURRENT							
101	Personal Emoluments	430,088	\$436,616	\$436,616	\$452,119	\$452,119	\$452,119
105	Travelling And Subsistence	58,714	\$64,837	\$64,837	\$64,837	\$64,837	\$64,837
109	Office and General Expenses	2,228	\$3,500	\$3,500	\$3,500	\$3,500	\$3,500
110	Supplies and Materials	1,076	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500
120	Grants and Contributions	1,989,209	\$1,989,210	\$1,989,210	\$1,989,210	\$1,989,210	\$1,989,210
132	Professional and Consultancy Services	14,600	\$16,800	\$16,800	\$16,800	\$16,800	\$16,800
139	Miscellaneous	2,142	0	0	0	0	0
Programme - Recurrent		2,498,057	\$2,513,463	\$2,513,463	\$2,528,966	\$2,528,966	\$2,528,966

CAPITAL

Code	Description (SoF)	2014/15 Actual	2015/16 Budget Estimates	2015/16 Revised Estimates	2016/17 Forward Estimates	2017/18 Forward Estimates	2018/19 Forward Estimates
205	Industrial Development Assistance		\$200,000	\$200,000	\$100,000		
		\$0					
232	Indigenous Natural Dyes and Pigment	\$79,000	\$0	\$0	\$0		
235	National Export Development Strategy (NEDS)	\$50,000	\$950,000	\$950,000			
236	Trade Logistics Project in the Caribbean	\$108,676	\$0	\$0	\$0		
237	Enhancing St. Lucia's Trading Environment		\$424,675	\$424,675	\$424,675		
238	Strengthening the Institutional Infrastructure for Trade Competitiveness in St. Lucia				\$1,488,952		
Programme - Capital		\$237,676	\$1,574,675	\$1,574,675	\$2,013,627	\$0	\$0
TOTAL PROGRAMME EXPENDITURE		\$2,735,733	\$4,088,138	\$4,088,138	\$4,542,593	\$2,528,966	\$2,528,966

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

Category	2014/15 Actual	2015/16 Budget	2015/16 Revised	2016/17 Forward	2017/18 Forward	2018/19 Forward
Executive/Managerial	1	1	1	1	1	1
Technical/Front Line Services	5	5	5	5	5	5
Administrative Support	1	1	1	1	1	1
Non-Established	0	0	0	0	0	0
TOTAL PROGRAMME STAFFING	7	7	7	7	7	7

ESTIMATES 2016 - 2017

42 MINISTRY OF COMMERCE, BUSINESS DEVELOPMENT, INVESTMENT AND CONSUMER AFFAIRS

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2015/16	ACHIEVEMENTS/PROGRESS
<p>Closer collaboration with Government Agencies, Private Sector and other stakeholders</p>	<p><input type="checkbox"/> Six clients were engaged to provide gift items for St. Lucia Jazz and Arts Festival 2016.</p> <p><input type="checkbox"/> The Governor General requested official gift items from Helen's Craft and Unique Lamps was engaged to cover all lamps at the Government House.</p> <p>PRODUCT DEVELOPMENT</p> <p>1. Cocoa Sainte Lucie Chocolate</p> <p>Sourced training for client on packaging and labeling from Inter American Institute for Co-operation on Agriculture (IICA) in Trinidad</p> <p>2. Vel's Multi Services Limited Latanye Wine</p> <p>Facilitated an improved label.</p> <p>3. Eastern Timbers</p> <p>Enhanced / improved relationship with private sector and other government agencies. Facilitated the signing of a contract between Courts and a select group of furniture manufacturers which guarantees a minimum purchase. This will ensure some level of stability and predictability for the furniture subsector. Also, facilitation of stakeholders and other government agencies to arriving at the local purchase requirement for chicken.</p>

KEY PROGRAMME STRATEGIES 2016/17 (Aimed at improving programme performance)

Buy Local Campaign

Development of the fashion Industry

Market and Product Development Support

KEY PERFORMANCE INDICATORS	2014/15 Actual	2015/16 Estimate	2015/16 Revised	2016/17 Estimate	2017/18 Estimate	2018/189Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
No. of Training of Trainers workshops conducted with the garment sector	0	20	20	20	20	20
No. of networking sessions with stakeholders in the fashion industry	40	65	96	65	65	65
No. of trade licences granted	93	75	95	75	75	75
No. of Trade Facilitation meetings facilitated	5	7	4	10	10	10
No. of stakeholder meeting held with various sub-sectors (Vegetable Chips, Poultry, Bakery)	4	10	12	10	10	10
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Garment sector's contribution (output or employment)						
Fashion industry's contribution (output or employment)						
No. of firms participating in local exhibition	32	40	21	40	40	40
St. Lucia's ranking in Trade Facilitation						
Average time taken to grant a trade licence						

ESTIMATES 2016 - 2017

42 MINISTRY OF COMMERCE, BUSINESS DEVELOPMENT, INVESTMENT 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	2014/15 Actual	2015/16 Budget Estimates	2015/16 Revised Estimates	2016/17 Forward Estimates	2017/18 Forward Estimates	2018/19 Forward Estimates
RECURRENT							
101	Personal Emoluments	\$734,404	\$776,911	\$695,289	\$746,733	\$746,733	\$746,733
105	Travelling And Subsistence	\$125,622	\$134,694	\$134,694	\$134,694	\$134,694	\$134,694
109	Office and General Expenses	\$426	\$3,000	\$4,500	\$5,000	\$5,000	\$5,000
110	Supplies and Materials	\$4,701	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000
116	Operating and Maintenance Services	\$208	\$1,500	-	-	-	-
120	Grants and Contributions	\$981,000	\$981,000	\$981,000	\$981,000	\$981,000	\$981,000
124	Subsidies	\$8,887,742	\$7,000,000	\$7,000,000	\$4,000,000	\$4,000,000	\$4,000,000
132	Professional and Consultancy Services	\$21,450	\$38,400	\$38,400	\$72,600	\$72,600	\$72,600
139	Miscellaneous	\$18,330	-	\$1	-	-	-
Programme - Recurrent		\$10,773,883	\$8,941,505	\$8,859,884	\$5,946,027	\$5,946,027	\$5,946,027

CAPITAL

Code	Description (SoF)	2014/15 Actual	2015/16 Budget Estimates	2015/16 Revised Estimates	2016/17 Forward Estimates	2017/18 Forward Estimates	2018/19 Forward Estimates
Programme - Capital		\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAMME EXPENDITURE		\$10,773,883	\$8,941,505	\$8,859,884	\$5,946,027	\$5,946,027	\$5,946,027

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

Category	2014/15 Actual	2015/16 Budget	2015/16 Revised	2016/17 Forward	2017/18 Forward	2018/19 Forward
Executive/Managerial	3	4	4	3	3	3
Technical/Front Line Services	12	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	16	16	15	15	15

ESTIMATES 2016 - 2017

42 MINISTRY OF COMMERCE, BUSINESS DEVELOPMENT, INVESTMENT AND CONSUMER AFFAIRS

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2015/16	ACHIEVEMENTS/PROGRESS
Enactment of the Consumer Protection Legislation by June 2015	The Consumer Protection Bill was taken to the Lower and Upper House in February 2016. However, due to concerns raised by the Bar Association and The St. Lucia Chamber of Commerce, the Prime Minister requested a meeting with the above agencies so that their concerns can be heard.
Establishment of the Consumer Tribunal by July 2015	The Consumer Protection Board and Consumer Tribunal are creatures of the Consumer Protection Legislation. Therefore, they were not operationalized because the Consumer Protection Bill was not enacted.
Establishment of the Consumer Protection Board by July 2015	The Consumer Protection Board and Consumer Tribunal are creatures of the Consumer Protection Legislation. Therefore, they were not operationalized because the Consumer Protection Bill was not enacted.
Review of Competition Law and Policy	Competition Law and Policy is being spearheaded by the OECS and there were no new initiatives/activities organized in this area.
Development and dissemination of educational material on consumer issues	The Department conducted 20 school lectures with Primary and Secondary Schools. There were also islandwide lectures on Rounding Off mechanism with the withdrawal of the one and two cents from circulation. Additionally the staff of the Information Unit visited and lectured 150 business island on the section of the Credit Sales Act which deals with lay away and credit sales.
Undertake two studies for decision making by March 2016:- (1) The Impact and relevance of Price Control on Consumers and (2) Investigative Research into the efficacy of durable goods	The survey on Investigative Research into the efficacy of durable goods was done in conjunction with the team from the University of Vermont in January 2016. The concept note and survey instrument have already been prepared and will be undertaken in March 2016.

KEY PROGRAMME STRATEGIES 2016/17 (Aimed at improving programme performance)

Enactment of the Consumer Protection Bill to ensure protection of consumers' 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 regulations for the Consumer Protection Act by June 2016
Develop National Consumers Policy by June 2016
Institutional Strengthening of the Consumer Affairs Department by June 2016
Training of 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 Complaints and Investigation Unit by March 2017
Collaborate with local, regional and international agencies in promoting consumer Welfare by March 2017

ESTIMATES 2016 - 2017

42 MINISTRY OF COMMERCE, BUSINESS DEVELOPMENT, INVESTMENT AND CONSUMER AFFAIRS

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 (the quantity of output or services delivered by the programme)						
Number of outlets surveyed for sale of price	50	0	474	500	500	500
Number of Price Control inspections conducted on basic food items	68	215	160	215	215	215
Number of Consumer Complaints investigated	42	80	47	80	110	140
Number of lectures on Consumer Protection conducted within schools	21	25	20	25	25	25
Number of newspaper articles written and published	1	30	2	30	30	30
Number of workshops/training sessions conducted for stakeholders	4	12	2	12	8	6
Number of Price Control Inspections conducted on the sale of cement, agricultural Inputs and school books	26	60	41	60	60	60
Number of reports presented for decision making	12	14	29	14	30	30
Number of Price Calculation Sheets evaluated and processed	1,637	1,500	1,325	1,500	1,600	1,700
Value of basic goods procured by the Supply Operation	\$44,503,738	\$44,625,181	\$40,874,778	\$44,625,181	\$46,000,000	\$48,000,000
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Percentage of businesses compliant with the Legislation	98%	95%	50%	70%	80%	80%
Number of consumer complaints resolved	44	35	46	60	70	80
Number of businesses compliant with the Distribution and Price of Goods Act No. 35 of 2006	40	42	237	350	400	400
Number of policies developed from investigative reports	0	2	0	2	2	2
Number of businesses compliant with the Distribution and Price of Goods Act N0. 35 of 2006 (cement & school texts)	29	29	25	30	35	35
Gross returns from the Supply Operation	33,843,115	38,760,282	29,451,302	38,760,282	40,000,000	42,000,000

ESTIMATES 2016 - 2017

42 MINISTRY OF COMMERCE, BUSINESS DEVELOPMENT, INVESTMENT AND CONSUMER AFFAIRS

SECTION 2: PROGRAMME DETAILS

PROGRAMME: 04: SMALL ENTERPRISE DEVELOPMENT UNIT

PROGRAMME To foster entrepreneurial and business development

OBJECTIVE:

PROGRAMME EXPENDITURE

SOC No.	Item	2014/15 Actual	2015/16 Budget Estimates	2015/16 Revised Estimates	2016/17 Forward Estimates	2017/18 Forward Estimates	2018/19 Forward Estimates
RECURRENT							
101	Personal Emoluments	\$538,363	\$531,377	\$508,809	\$508,810	\$508,810	\$508,810
105	Travelling And Subsistence	\$82,735	\$82,528	\$82,528	\$82,528	\$82,528	\$82,528
109	Office and General Expenses	\$2,152	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000
110	Supplies and Materials	\$3,093	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000
116	Operating and Maintenance Services	\$20,700	\$27,600	\$23,600	\$23,600	\$23,600	\$23,600
117	Rental of Property	\$3,225	\$0	\$0	\$0	\$0	\$0
132	Professional & Consultancy Services	\$6,800	\$0	\$0	\$0	\$0	\$0
139	Miscellaneous	\$8,294	\$0	\$0	\$0	\$0	\$0
Programme - Recurrent		\$665,361	\$646,505	\$619,937	\$619,938	\$619,938	\$619,938

CAPITAL

Code	Description (SoF)	2014/15 Actual	2015/16 Budget Estimates	2015/16 Revised Estimates	2016/17 Forward Estimates	2017/18 Forward Estimates	2018/19 Forward Estimates
204	Implementation of the Small Business Development Model	-	\$73,800	\$77,500	-	-	-
Programme - Capital		-	\$73,800	\$77,500	-	-	-
TOTAL PROGRAMME EXPENDITURE		\$665,361	\$720,305	\$697,437	\$619,938	\$619,938	\$619,938

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

Category	2014/15 Actual	2015/16 Budget	2015/16 Revised	2016/17 Forward	2017/18 Forward	2018/19 Forward
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						
TOTAL PROGRAMME STAFFING	9	9	9	9	9	9

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2015/16	ACHIEVEMENTS/PROGRESS (as at 31/12/2014)
<p>Roll out Saint Lucia's Small Business Development Center (SBDC): Run "Business Planning Essentials" Workshops once per month for Tier 1 Clients (Pre-venture/Start-ups); Facilitate market research for MSEs Quarterly using students from Academia (Sir Arthur Lewis Community College, Monroe College and UWI Open Campus), and measure economic impact (EI) bi-annually using EI surveys targeting Tier 2 Clients (Established businesses).</p> <p>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, namely, Annual Jazz Exhibition (May 2015), Saint Lucia Hotel & Tourism Association's Linkages with Tourism Tradeshow (June 2015), Global Entrepreneurship Week (Nov 2015), Saint Lucia-Taiwan Exhibition (Nov/Dec 2015), Atlantic Rally for Cruisers (ARC) in Dec 2015, and Independence Exhibition (Feb 2016).</p>	<p>Eight (8) Tier 1 Business Essentials Workshops; Market Research component not finalized - pending results of Training & Market Needs Assessment scheduled for March 2016; Economic Impact survey underway in March 2016.</p> <p>SEDU did not host the usual Jazz Exhibition because SLTB utilized services of CDF instead; notwithstanding, interested clients participated. SEDU was not invited to SLHTA's Tourism Tradeshow. Facilitated Chamber of Commerce's execution of GEW activities, including showcasing clients' products at SALCC's Exhibition. There was no exhibition for ARC 2015. January 15, 2016 - facilitated three (3) SBDC Clients' participation in Challenge Cup-Caribbean in Port of Spain, Trinidad.</p>

ESTIMATES 2016 - 2017

42 MINISTRY OF COMMERCE, BUSINESS DEVELOPMENT, INVESTMENT AND CONSUMER AFFAIRS

PROGRAMME PERFORMANCE INFORMATION

<p>Conduct Outreach programmes with entrepreneurs and the youth as follows: The Saint Lucia Bureau of Standards ' Open Day (April 2015), the Youth Agricultural Entrepreneurial Programme (YAEP) in June 2015, Saint Lucia Rural Women's Network - Babonneau and Micoud Branches (Nov 2015) and Vieux Fort Comprehensive Secondary School Campus B (Mar 2016).</p>	<p>April 23, 2015 - Clients participated in SLBS's Open Day. Presentations were made to: Fond St. Jacques Development Committee's Women's in Agro processing Group; Ti Rocher-Micoud's Rural Farmers (predominantly women); St. Lucia Teachers' Credit Co-op Union; Public Service Pre-Retirees; NCPC's Youth Group; and the Junior Achievement Programme. Presentation to SALCC students scheduled for March 15th, 2016.</p>
<p>Improve MSE's capacity to deliver Quality Products and Services, via assistance to adopt Quality Initiatives: Once per Quarter (i) Provide Sector training in (a) Role of Standards and (b) Sector-specific Standards and Management Practices; and (ii) Promote implementation of (a) Food Safety Standards in the Food and Beverage Sector, (b) Code of Practice for Beauty and Wellness Sector focusing on the Cosmetology Sub-sector, and (c) Customer Service and Complaints Handling Standards and Quality Management for Service Sector.</p>	<p>Assisted with CALIDENA Seamoss Value Chain Project. Worked on awareness building – communication on relevant standards; Continued work with the Technical Committee (T.C.) re: development of industry standards.</p>

KEY PROGRAMME STRATEGIES 2016/17 (Aimed at improving programme performance)

KEY PERFORMANCE INDICATORS	2014/15 Actual	2015/16 Estimate	2015/16 Revised	2016/17 Estimate	2017/18 Estimate	2017/18 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
No. of Business Name Registrations processed	443	420	498	520	520	520
No. of Companies Incorporated	87	120	37	40	40	40
No. of Training Programmes for Micro & Small Business Persons	12	12	15	12	12	12
No. of Micro and Small Business Owners trained	328	240	339	340	340	340
No. of Duty Free Concessions processed	3	4	2	4	4	4
No. of clients accessing SEDU's Services	542	540	612	615	615	615
No. of research activities involving students from academia	N/A	12	0	12	12	12
No. of entrepreneurs trained in standards	32	60	0	50	50	50
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Percentage of Registered Businesses that started operations		30%	30%	30%	30%	30%
Percentage of Registered Businesses incorporated		20%	20%	15%	15%	15%
Number of students from academia engaged in research and marketing for MSEs		24	24	24	24	24
Number of MSEs receiving research and marketing assistance		12	12	12	12	12
Percentage of Duty Free Concessions approved	60%	30%	50%	30%	30%	30%
Number of Strategic Alliances formed		5	1	2	2	2
Percentage of Trainees implementing standards		30%	30%	30%	30%	30%

ESTIMATES 2016 - 2017

42 MINISTRY OF COMMERCE, BUSINESS DEVELOPMENT, INVESTMENT 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	2014/15 Actual	2015/16 Budget Estimates	2015/16 Revised Estimates	2016/17 Forward Estimates	2017/18 Forward Estimates	2018/19 Forward Estimates
RECURRENT							
101	Personal Emoluments	\$96,227	\$96,227	\$96,227	\$96,227	\$96,227	\$96,227
105	Travelling And Subsistence	\$7,767	\$8,420	\$8,420	\$8,420	\$8,420	\$8,420
109	Office and General Expenses	\$487	\$3,200	\$3,200	\$3,200	\$3,200	\$3,200
110	Supplies and Materials	\$7,152	\$1,400	\$1,400	\$1,400	\$1,400	\$1,400
Programme - Recurrent		\$111,633	\$109,247	\$109,247	\$109,247	\$109,247	\$109,247

CAPITAL

Code	Description (SoF)	2014/15 Actual	2015/16 Budget Estimates	2015/16 Revised Estimates	2016/17 Forward Estimates	2017/18 Forward Estimates	2018/19 Forward Estimates
Programme - Capital		\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAMME EXPENDITURE		\$111,633	\$109,247	\$109,247	\$109,247	\$109,247	\$109,247

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

Category	2014/15 Actual	2015/16 Actual	2016/17 Actual	2017/18 Actual	2018/19 Actual
Executive/Managerial					
Technical/Front Line Services	2	2	2	2	2
Administrative Support					
Non-Established					
TOTAL PROGRAMME STAFFING	2	2	2	2	2

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2015/16	ACHIEVEMENTS/PROGRESS
Produce a quarterly e-newsletters on all major initiatives of the Ministry in order to keep persons informed on the work of the ministry.	For the period under review a total of 4 e-newsletters were produced and circulated to the entire public service and 7 affiliate agencies of the Ministry. The readership in total of the newsletter is therefore assumed to be about 2000 persons.
Provide up to date commercial information and research support to clients of the ministry.	During the financial year a total of 110 clients were assisted in acquiring information and research on areas such as products, packaging material and the CSME

KEY PROGRAMME STRATEGIES 2016/17 (Aimed at improving programme performance)

Strengthen the Public Relations of the Ministry in order to make it more visible to the public through the production of Public Service Announcements (PSAs) by March 2017

KEY PERFORMANCE INDICATORS	2014/15 Actual	2015/16 Estimate	2015/16 Revised	2016/17 Estimate	2017/18 Estimate	2018/19 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
Number of e-newsletters produced		4	4	4	4	4
Number of clients provided with the requested information and research support		100	110	120	120	120
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 2016 - 2017

42 MINISTRY OF COMMERCE, BUSINESS DEVELOPMENT, INVESTMENT AND CONSUMER AFFAIRS

SECTION 2: PROGRAMME DETAILS

PROGRAMME: 07: INVESTMENT COORDINATION

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

PROGRAMME EXPENDITURE

SOC No.	Item	2014/15 Actual	2015/16 Budget Estimates	2015/16 Revised Estimates	2016/17 Forward Estimates	2017/18 Forward Estimates	2018/19 Forward Estimates
RECURRENT							
101	Personal Emoluments	\$82,056	\$209,186	\$180,686	\$209,187	\$209,187	\$209,187
105	Travelling And Subsistence	\$2,562	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000
109	Office and General Expenses	\$250	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000
110	Supplies and Materials	\$3,647	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000
Programme - Recurrent		\$88,516	\$217,186	\$188,686	\$217,187	\$217,187	\$217,187
CAPITAL							
Code	Description (SoF)	2014/15 Actual	2015/16 Budget Estimates	2015/16 Revised Estimates	2016/17 Forward Estimates	2017/18 Forward Estimates	2018/19 Forward Estimates
202	Enhancing the Investment Environment		\$100,000	\$100,000			
Programme - Capital		\$0	\$100,000	\$100,000	\$0	\$0	\$0
TOTAL PROGRAMME EXPENDITURE		\$88,516	\$317,186	\$288,686	\$217,187	\$217,187	\$217,187

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

Category	2014/15 Actual	2015/16 Budget	2015/16 Revised	2016/17 Forward	2017/18 Forward	2018/19 Forward
Executive/Managerial	1	1	1	1	1	1
Technical/Front Line Services	2	2	2	2	2	2
Administrative Support						
Non-Established						
TOTAL PROGRAMME STAFFING	3	3	3	3	3	3

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2015/16	ACHIEVEMENTS/PROGRESS
Implementation of the Ease of Doing Business Strategy	2. Electronic Reforms at SLASPA and Customs which has resulted in efficiency gains in time, cost and documentation; 3. Within the Customs and Excise Department, the number of forms needed to export and import a standardized container, have been reduced from seven (7) to four (4). These forms can now be processed electronically;5. Dialogue with the Bar Association to improve business facilitation in opening a bank account;6. Digitization of Land Register;7. Detailed poster of the Procedure for registering one's Interest in Land Upon Purchase;8. Implementation of a risk management module between SLBS and Customs supported on the ASYCUDA World Platform;9. Submission of a proposal by the Private Sector led by the St. Lucia Chamber of Commerce and Agriculture to implement a single Window for Trade through a public/private Partnership arrangement;10. Through the Ministry of National Development the Final Draft of the Bankruptcy and Insolvency Bill has been completed as well as the Diagnostic Report for Secured Transactions and Collateral Registry has been presented to both public and private sector agencies.
Implementation of the Investment Policy	
Development of Real Estate Policy for Saint Lucia by March 2016	
List of Areas Reserved for Nationals	A brainstorming exercise was held with key stakeholders (Private & Public) on the reform of the Trade Licence Act and the List of Areas reserved for Nationals. A draft report has been submitted by the Consultant

ESTIMATES 2016 - 2017

42 MINISTRY OF COMMERCE, BUSINESS DEVELOPMENT, INVESTMENT AND CONSUMER AFFAIRS

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES 2016/17 (Aimed at improving programme performance)

Modernization of the Trade Licence 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 Saint Lucia by March 2017

KEY PERFORMANCE INDICATORS	2014/15 Actual	2015/16 Estimate	2015/16 Revised	2016/17 Estimate	2017/18 Estimate	2018/19 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
Number of meetings of Ease of Doing Business Task Force conducted	12	12	19	12	12	12
Number of meetings of Ease of Doing Business respondents conducted	3	5	10	5	5	5
Number of consultations with government & statutory organizations/ stakeholders for Investment Roadmap	20	10	30	10	8	5
No. of meetings conducted to finalize Investment Climate Assessment Survey.	0	0	11	0	4	10
Number of workshops/consultations conducted to implement the Investment Policy	0	0	25	0	3	3
Number of consultations conducted to develop Investment Incentive Regime	3	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	77 out of 89					
Annual level of Foreign Direct Investment (FDI) in St. Lucia	\$24,077,090.5					
St. Lucia's Investment Climate Score						
Annual value of Investment Incentives	75 non-nationals					
Level of employment generated by FDI	409 nationals as per Trade Licences granted					

ESTIMATES 2016 - 2017

RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

42: MINISTRY OF COMMERCE, BUSINESS DEVELOPMENT, INVESTMENT AND CONSUMER AFFAIRS

PROGRAMME	STAFF POSITIONS	2015-16			2016-17		
		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	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	64,183	2	2	68,436
	Allowances			54,337			56,317
	Total	9	8	659,436	9	8	701,705
	Allowances						
	Acting			4,300			4,300
	Entertainment			32,037			34,017
	Legal Officer			18,000			18,000
				54,337			56,317
	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	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	21,835	1	1	21,836	
Office Assistant I	1	1	11,816	1	1	11,816	
Allowances			13,819			11,662	
Total	14	11	360,068	14	11	357,912	
Allowances							
Overtime			4,762			4,762	
Uniform			5,000			5,000	
Acting			4,057			1,900	
			13,819			11,662	
Programme Total	27	23	1,194,636	27	23	1,234,749	
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	61,914
	Commerce & Industry Officer III, II, I	1	1	61,914	1	1	61,914
	Total	2	2	123,828	2	2	123,828
	Trade Promotion						
	Commerce & Industry Officer III, II, I	1	1	69,666	1	1	69,666
	Total	1	1	69,666	1	1	69,666

ESTIMATES 2016 - 2017

RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

42: MINISTRY OF COMMERCE, BUSINESS DEVELOPMENT, INVESTMENT AND CONSUMER AFFAIRS

PROGRAMME	STAFF POSITIONS	2015-16			2016-17		
		APPR OVED #	FUNDED #	\$	APPR OVED #	FUNDED #	\$
	Industrial Development						
	Commerce & Industry Officer III, II, I	1	1	69,666	1	1	69,666
	Allowances						15,503
	Total	1	1	69,666	1	1	85,169
	Allowances						
	Acting						15,503
							15,503
	Private Sector Development						
	Commerce & Industry Officer III, II, I	1	1	69,666	1	1	69,666
	Total	1	1	69,666	1	1	69,666
	Programme Total	7	7	436,616	7	7	452,119
Consumer Affairs	Complaints/Investigations Bureau						
	Director of Consumer Affairs	1	1	40,671	1	0	0
	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	194,628
	Secretary IV, III, II, I	1	1	38,472	1	1	38,472
	Allowances						7,940
	Total	14	11	525,872	14	10	493,141
	Allowances						
	Acting						7,940
							7,940
	Consumer Education Service						
	Information Officer III, II, I	1	1	54,163	1	1	54,163
	Information Assistant II, I	1	1	42,064	1	1	42,064
	Allowances			2,000			2,000
	Total	2	2	98,227	2	2	98,227
	Allowances						
	Acting			2,000			2,000
				2,000			2,000
	Import Monitoring Unit						
	Chief Import Monitoring Officer	1	1	65,790	1	1	68,342
	Import Monitoring Officer	2	2	84,223	2	2	84,223
	Allowances			2,800			2,800
	Total	3	3	152,813	3	3	155,365
	Allowances						
	Acting			2,800			2,800
				2,800			2,800
	Programme Total	19	16	776,912	19	15	746,733
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

ESTIMATES 2016 - 2017

RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

42: MINISTRY OF COMMERCE, BUSINESS DEVELOPMENT, INVESTMENT AND CONSUMER AFFAIRS

PROGRAMME	STAFF POSITIONS	2015-16			2016-17		
		APPR OVED #	#	FUNDED \$	APPR OVED #	#	FUNDED \$
	Small Enterprise Development Project						
	Business Development Officer III, II, I	4	4	232,155	4	4	209,587
	Allowances			1,938			1,938
	Total	4	4	234,093	4	4	211,525
	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	531,378	9	9	508,810
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
Investment Co-ordination	Office of Investment Co-ordination						
	Director of Investment Coordination	1	1	77,606	1	1	77,606
	Investment Coordination Officer III, II, I	2	2	131,580	2	2	116,078
	Allowances						15,503
	Total	3	3	209,186	3	3	209,187
	Allowances						
	Acting						15,503
							15,503
	Programme Total	3	3	209,186	3	3	209,187
	AGENCY TOTAL	69	60	3,244,955	69	59	3,247,825

ESTIMATES 2016 - 2017

RECURRENT EXPENDITURE NON-ESTABLISHED (WAGES) STAFF POSITIONS

42: MINISTRY OF COMMERCE, BUSINESS DEVELOPMENT, INVESTMENT & CONSUMER AFFAIRS

PROGRAMME	WAGES STAFF POSITIONS	2015-2016			2016-2017		
		APPR OVED #	FUNDED #	FUNDED \$	APPR OVED #	FUNDED #	FUNDED \$
Policy, Planning and Administrative Services	General Support Services						
	Cleaner	2	2	11,570	2	2	12,673
	Allowances			1,240			1,056
	Total	2	2	12,810	2	2	13,729
	Allowances						
	Replacement for cleaner			1,240			1,056
				1,240			1,056
AGENCY TOTAL		2	2	12,810	2	2	13,729

ESTIMATES 2016 - 2017

43 MINISTRY OF INFRASTRUCTURE, PORT SERVICES AND TRANSPORT

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	2014/15 Actual	2015/16 Budget Estimates	2015/16 Revised Estimates	2016/17 Budget Estimates	2017/18 Forward Estimates	2018/19 Forward Estimates
	Policy, Planning and Administrative Services	\$7,049,134	\$7,125,281	\$7,143,904	\$4,557,760	\$4,557,760	\$4,557,760
4301	Recurrent Expenditure	\$7,049,134	\$7,125,281	\$7,143,904	\$4,557,760	\$4,557,760	\$4,557,760
	Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
	Meteorological Services	\$1,583,678	\$1,713,728	\$1,713,728	\$1,738,056	\$1,723,056	\$1,723,056
4302	Recurrent Expenditure	\$1,583,678	\$1,713,728	\$1,713,728	\$1,738,056	\$1,723,056	\$1,723,056
	Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
	Transport	\$1,455,507	\$1,498,488	\$1,498,488	\$1,525,343	\$1,525,343	\$1,525,343
4303	Recurrent Expenditure	\$1,455,507	\$1,498,488	\$1,498,488	\$1,525,343	\$1,525,343	\$1,525,343
	Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
	Electrical Services	\$11,405,311	\$11,041,603	\$11,041,603	\$10,832,980	\$10,832,980	\$10,832,980
4304	Recurrent Expenditure	\$11,405,311	\$11,041,603	\$11,041,603	\$10,832,980	\$10,832,980	\$10,832,980
	Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
	Project Planning and Design	\$925,622	\$1,063,933	\$1,063,933	\$1,063,933	\$1,063,933	\$1,063,933
4305	Recurrent Expenditure	\$925,622	\$1,063,933	\$1,063,933	\$1,063,933	\$1,063,933	\$1,063,933
	Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
	Road Infrastructure	\$51,353,827	\$53,461,297	\$60,180,883	\$50,484,151	\$24,406,021	\$24,406,021
4306	Recurrent Expenditure	\$6,634,918	\$6,884,255	\$6,879,173	\$6,967,409	\$6,967,409	\$6,967,409
	Capital Expenditure	\$44,718,909	\$46,577,042	\$53,301,710	\$43,516,742	\$17,438,612	\$17,438,612
	Public Buildings and Grounds	\$4,864,836	\$3,023,712	\$3,223,712	\$2,560,919	\$2,260,919	\$2,260,919
4308	Recurrent Expenditure	\$1,989,769	\$2,023,712	\$2,023,712	\$2,260,919	\$2,260,919	\$2,260,919
	Capital Expenditure	\$2,875,067	\$1,000,000	\$1,200,000	\$300,000	\$0	\$0
TOTAL BUDGET CEILING		\$78,637,914	\$78,928,042	\$85,866,251	\$72,763,142	\$46,370,012	\$46,370,012
Ministry/Agency Budget Ceiling - Recurrent		\$31,043,938	\$31,351,000	\$31,364,541	\$28,946,400	\$28,931,400	\$28,931,400
Ministry/Agency Budget Ceiling - Capital		\$47,593,976	\$47,577,042	\$54,501,710	\$43,816,742	\$17,438,612	\$17,438,612

AGENCY STAFFING RESOURCES – Actual Number of Staff by Category

Executive/Managerial	14	14	14	14	14	14
Technical/Front Line Services	118	115	115	117	117	117
Administrative Support	23	24	24	23	23	23
Non-Established	201	204	204	206	206	206
TOTAL AGENCY STAFFING	356	357	357	360	360	360

ESTIMATES 2016 - 2017

43 MINISTRY OF INFRASTRUCTURE, PORT SERVICES AND TRANSPORT

AGENCY EXPENDITURE

RECURRENT EXPENDITURE - BY STANDARD OBJECT CODE (SOC)

SOC No.	Item	2014/15 Actual	2015/16 Budget Estimates	2015/16 Revised Estimates	2016/17 Budget Estimates	2017/18 Forward Estimates	2018/19 Forward Estimates
101	Personal Emoluments	\$6,507,229	\$7,095,238	\$7,108,779	\$7,151,823	\$7,151,823	\$7,151,823
102	Wages	\$4,493,407	\$4,639,663	\$4,639,663	\$4,691,366	\$4,691,366	\$4,691,366
105	Travel And Subsistence	\$685,517	\$899,381	\$899,381	\$893,956	\$893,956	\$893,956
108	Training	\$50,768	\$25,200	\$50,020	\$40,200	\$25,200	\$25,200
109	Office and General Expenses	\$237,883	\$240,173	\$272,173	\$258,759	\$258,759	\$258,759
110	Supplies and Materials	\$1,382,865	\$1,274,602	\$1,247,760	\$1,296,602	\$1,296,602	\$1,296,602
113	Utilities	\$10,837,182	\$10,449,101	\$10,449,101	\$10,237,820	\$10,237,820	\$10,237,820
114	Tools and Instruments	\$60,681	\$37,500	\$37,000	\$37,500	\$37,500	\$37,500
115	Communication	\$403,386	\$351,498	\$351,498	\$408,884	\$408,884	\$408,884
116	Operating and Maintenance Services	\$2,202,662	\$2,200,550	\$2,203,850	\$2,839,775	\$2,839,775	\$2,839,775
117	Rental of Property	\$3,070,988	\$3,070,989	\$3,070,989	\$47,610	\$47,610	\$47,610
118	Hire of equipment and transport	\$887,163	\$814,650	\$809,373	\$814,650	\$814,650	\$814,650
125	Rewards, Compensation & Incentives	\$8,756	\$10,000	\$13,000	\$10,000	\$10,000	\$10,000
132	Professional & Consultancy Services	\$133,761	\$147,455	\$145,872	\$147,455	\$147,455	\$147,455
137	Insurance	\$78,690	\$95,000	\$66,082	\$70,000	\$70,000	\$70,000
139	Miscellaneous	\$3,000	\$0	\$0	\$0	\$0	\$0
Agency Budget Ceiling - Recurrent		\$31,043,938	\$31,351,000	\$31,364,541	\$28,946,400	\$28,931,400	\$28,931,400

CAPITAL EXPENDITURE - BY SOURCE OF FUNDS

Local Revenue	\$0	\$0	\$0	\$12,599,819	\$0	\$0
Bonds	\$32,848,743	\$30,613,230	\$32,194,723	\$19,446,782	\$17,438,612	\$17,438,612
External - Grants	\$10,809,002	\$3,004,312	\$3,826,312	\$297,170	\$0	\$0
External - Loans	\$3,936,231	\$13,959,500	\$18,480,675	\$11,472,971	\$0	\$0
Agency Budget Ceiling - Capital	\$47,593,976	\$47,577,042	\$54,501,710	\$43,816,742	\$17,438,612	\$17,438,612
TOTAL AGENCY BUDGET CEILING	\$78,637,914	\$78,928,042	\$85,866,251	\$72,763,142	\$46,370,012	\$46,370,012

ESTIMATES 2016 - 2017

43 MINISTRY OF INFRASTRUCTURE, PORT SERVICES AND TRANSPORT

SECTION 2: PROGRAMME DETAILS

PROGRAMME: 01 : POLICY, PLANNING AND ADMINISTRATIVE SERVICES

PROGRAMME

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

OBJECTIVE:

PROGRAMME EXPENDITURE

SOC No.	Item	2014/15 Actual	2015/16 Budget Estimates	2015/16 Revised Estimates	2016/17 Budget Estimates	2017/18 Forward Estimates	2018/19 Forward Estimates
RECURRENT							
101	Personal Emoluments	\$1,594,543	\$1,687,903	\$1,701,444	\$1,691,496	\$1,691,496	\$1,691,496
102	Wages	\$199,784	\$205,679	\$205,679	\$212,863	\$212,863	\$212,863
105	Travel And Subsistence	\$51,418	\$60,960	\$60,960	\$50,844	\$50,844	\$50,844
108	Training	\$4,500	\$4,500	\$4,500	\$4,500	\$4,500	\$4,500
109	Office and General Expenses	\$199,060	\$197,907	\$212,907	\$216,493	\$216,493	\$216,493
110	Supplies and Materials	\$22,533	\$9,000	\$28,000	\$15,000	\$15,000	\$15,000
113	Utilities	\$719,845	\$756,000	\$756,000	\$715,000	\$715,000	\$715,000
115	Communication	\$346,751	\$275,498	\$275,498	\$332,884	\$332,884	\$332,884
116	Operating and Maintenance Services	\$705,249	\$708,000	\$708,000	\$1,147,225	\$1,147,225	\$1,147,225
117	Rental of Property	\$3,023,378	\$3,023,379	\$3,023,379	\$0	\$0	\$0
132	Professional and Consultancy Services	\$100,384	\$101,455	\$101,455	\$101,455	\$101,455	\$101,455
137	Insurance	\$78,690	\$95,000	\$66,082	\$70,000	\$70,000	\$70,000
139	Miscellaneous	\$3,000	\$0	\$0	\$0	\$0	\$0
Programme - Recurrent		\$7,049,134	\$7,125,281	\$7,143,904	\$4,557,760	\$4,557,760	\$4,557,760

CAPITAL

Code	Project Title	2014/15 Actual	2015/16 Budget Estimates	2015/16 Revised Estimates	2016/17 Budget Estimates	2017/18 Forward Estimates	2018/19 Forward Estimates
Programme - Capital		\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAMME EXPENDITURE		\$7,049,134	\$7,125,281	\$7,143,904	\$4,557,760	\$4,557,760	\$4,557,760

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	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	9	9	9
TOTAL PROGRAMME STAFFING	46	46	46	46	46	46

ESTIMATES 2016 - 2017

43 MINISTRY OF INFRASTRUCTURE, PORT SERVICES AND TRANSPORT

SECTION 2: PROGRAMME DETAILS

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2015/16	ACHIEVEMENTS/PROGRESS
Engage consultant(s) to review and update the current strategic plan by March 2016	Strategic Plan being reviewed internally by team of HODs
Implementation of a staff recognition programme to improve motivation and staff morale by December 2015	Proposal deferred to next fiscal year.

KEY PROGRAMME STRATEGIES 2016/17 (Aimed at improving programme performance)

Development of strategic plan for 2016 - 2021 to replaced outdated plan by March 2017
Development of annual operational plans for each department to ensure safety and update to industry standards by September 2016
Implementation of a Staff Recognition Programme to improve motivation and staff morale by March 2017

KEY PERFORMANCE INDICATORS	2014/15 Actual	2015/16 Estimate	2015/16 Revised	2016/17 Estimate	2017/18 Estimate	2018/19 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 iterations emanating from the revised Strategic plan		0	0	0	5	10
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		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	2014/15 Actual	2015/16 Budget Estimates	2015/16 Revised Estimates	2016/17 Budget Estimates	2017/18 Forward Estimates	2018/19 Forward Estimates
RECURRENT							
101	Personal Emoluments	\$1,294,871	\$1,441,766	\$1,441,766	\$1,442,229	\$1,442,229	\$1,442,229
105	Travel and Subsistence	\$29,501	\$44,246	\$44,246	\$53,111	\$53,111	\$53,111
108	Training	\$28,445	\$16,200	\$16,200	\$31,200	\$16,200	\$16,200
109	Office and General Expenses	\$3,473	\$7,866	\$7,866	\$7,866	\$7,866	\$7,866
114	Tools and Instruments	\$11,899	\$7,500	\$7,500	\$7,500	\$7,500	\$7,500
115	Communication	\$24,853	\$28,500	\$28,500	\$28,500	\$28,500	\$28,500
116	Operating and Maintenance Services	\$39,172	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000
118	Hire of equipment and transport	\$151,464	\$164,650	\$164,650	\$164,650	\$164,650	\$164,650
139	Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0
Programme - Recurrent		\$1,583,678	\$1,713,728	\$1,713,728	\$1,738,056	\$1,723,056	\$1,723,056
CAPITAL							
Code	Project Title	2014/15 Actual	2015/16 Budget Estimates	2015/16 Revised Estimates	2016/17 Budget Estimates	2017/18 Forward Estimates	2018/19 Forward Estimates
Programme - Capital		\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAMME EXPENDITURE		\$1,583,678	\$1,713,728	\$1,713,728	\$1,738,056	\$1,723,056	\$1,723,056

ESTIMATES 2016 - 2017

43 MINISTRY OF INFRASTRUCTURE, PORT SERVICES AND TRANSPORT

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	29	29	29	30	30	30
Administrative Support						
Non-Established						
TOTAL PROGRAMME STAFFING	30	30	30	31	31	31

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2015/16	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 at entry and mid-level technician levels was not undertaken as a result of funding constraints.
Implementation of recommendations & requirements of QMS for all Met Services operations by December 2016.	Recommendations of QMS not implemented due to staffing 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
Undertake public sensitization programme with WRMA and other stakeholder agencies by March 2015.	No public sensitization activities / events undertaken by February 2016 in collaboration with WRMA.

KEY PROGRAMME STRATEGIES 2016/17 (Aimed at improving programme performance)

Facilitate training & certification of Met Officers at Entry, Mid & Senior level Met Technicians courses by March 2017 to comply with international standards / requirements set by WMO & ICAO.

Implementation of recommendations & requirements of QMS for all Met Services operations by December 2017.

Complete memorandum of understanding with Saint Lucia Air and Sea Port Authority (SLASPA) towards quality service provision by December 2016.

Undertake public sensitization programme with the Water Resource Management Agency (WRMA) and other stakeholder agencies by March 2017.

KEY PERFORMANCE INDICATORS	2014/15 Actual	2015/16 Estimate	2015/16 Revised	2016/17 Estimate	2017/18 Estimate	2018/19 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	250	260	270
Number of publications issued.	12	18	18	18	25	25
Number of lectures, presentations and briefings delivered.	20	35	30	35	38	40
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%

ESTIMATES 2016 - 2017

43 MINISTRY OF INFRASTRUCTURE, PORT SERVICES AND TRANSPORT

SECTION 2: PROGRAMME DETAILS

PROGRAMME: 03 : 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 No.	Item	2014/15 Actual	2015/16 Budget Estimates	2015/16 Revised Estimates	2016/17 Budget Estimates	2017/18 Forward Estimates	2018/19 Forward Estimates
RECURRENT							
101	Personal Emoluments	\$574,918	\$597,309	\$597,309	\$620,751	\$620,751	\$620,751
102	Wages	\$374,095	\$384,125	\$384,125	\$371,538	\$371,538	\$371,538
105	Travel And Subsistence	\$71,059	\$73,744	\$73,744	\$73,744	\$73,744	\$73,744
108	Training	\$0	\$0	\$10,760	\$0	\$0	\$0
109	Office and General Expenses	\$13,491	\$13,500	\$13,500	\$13,500	\$13,500	\$13,500
110	Supplies and Materials	\$215,911	\$221,994	\$211,234	\$237,994	\$237,994	\$237,994
115	Communication	\$5,740	\$6,650	\$6,650	\$6,650	\$6,650	\$6,650
116	Operating and Maintenance Services	\$131,555	\$131,556	\$131,556	\$131,556	\$131,556	\$131,556
117	Rental of Property	\$47,610	\$47,610	\$47,610	\$47,610	\$47,610	\$47,610
132	Professional and Consultancy Services	\$21,127	\$22,000	\$22,000	\$22,000	\$22,000	\$22,000
Programme - Recurrent		\$1,455,507	\$1,498,488	\$1,498,488	\$1,525,343	\$1,525,343	\$1,525,343

CAPITAL

Code	Project Title	2014/15 Actual	2015/16 Budget Estimates	2015/16 Revised Estimates	2016/17 Budget Estimates	2017/18 Forward Estimates	2018/19 Forward Estimates
Programme - Capital		\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAMME EXPENDITURE		\$1,455,507	\$1,498,488	\$1,498,488	\$1,525,343	\$1,525,343	\$1,525,343

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	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

ESTIMATES 2016 - 2017

43 MINISTRY OF INFRASTRUCTURE, PORT SERVICES AND TRANSPORT

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2015/16	ACHIEVEMENTS/PROGRESS
Develop standards for licence plate manufacturers to regulate the sector by July 2016.	Consultations ongoing between license plate manufacturers, Traffic Police and Transport Department
Develop standards for importation of used vehicles to regulate the sector by December 2015.	Draft standards are being reviewed by Bureau of Standards;
Review Legislation for Ticketable offences to streamline the administration enforceability of the law by March 2016	Several ticketable offences have been enacted and are actively being enforced.
Review Legislation for Bicycle Act to update and modernize regulations governing use by March 2016	Ongoing; pending consultation with Attorney General's Chambers
Review Legislation for Vehicle Weight Management System required for the implementation by March 2016	Ongoing; pending consultation with Attorney General's Chambers
Review Driver's License and Motor Vehicle registration procedures by March 2016	Ongoing; procedures have been streamlined in accordance with Standard Operating Procedures Manual.
Develop standards for garage inspections to regulate the operations and certification of garages by November 2015	Ongoing; certification of inspectors is complete; Review of Standards is ongoing with the Insurance Council.

KEY PROGRAMME STRATEGIES 2016/17 (Aimed at improving programme performance)

Formulate an Integrated Sustainable Transport Policy to incorporate Climate Change, E-Transport / Mobility, Route Planning agendas by March 2017.
Develop standards for licence plate manufacturers to regulate the sector by December 2016.
Develop standards for importation of used vehicles to regulate the sector by December 2016.
Review Legislation for Bicycle Act to update and modernize regulations governing use by March 2017
Review Legislation for Vehicle Weight Management System required for the implementation by March 2017
Develop standards for garage inspections to regulate the operations of garages by March 2017

KEY PERFORMANCE INDICATORS	2014/15 Actual	2015/16 Estimate	2015/16 Revised	2016/17 Estimate	2017/18 Estimate	2018/19 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
Number of public transport (omnibus and taxi) permits issued	865	774	736	338	536	760
Number of vehicle licences issued	28,520	25,000	25,000	35,000	38,000	40,000
Number drivers licences issued	24,070	15,000	15,000	20,000	24,000	15,000
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Percentage Customer satisfaction with service		80%	80%	80%	90%	90%
Time for delivery of driver's license cards	90 days	2 days	2 days	1days	1 days	1 days
% reduction in number of road fatalities	10%	20%	25%	30%	40%	50%

ESTIMATES 2016 - 2017

43 MINISTRY OF INFRASTRUCTURE, PORT SERVICES AND TRANSPORT

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 to effectively maintain the National Traffic Lighting System.

PROGRAMME EXPENDITURE

SOC No.	Item	2014/15 Actual	2015/16 Budget Estimates	2015/16 Revised Estimates	2016/17 Budget Estimates	2017/18 Forward Estimates	2018/19 Forward Estimates
RECURRENT							
101	Personal Emoluments	\$692,550	\$698,293	\$698,293	\$691,771	\$691,771	\$691,771
102	Wages	\$411,504	\$412,208	\$412,208	\$412,208	\$412,208	\$412,208
105	Travel And Subsistence	\$143,173	\$199,151	\$199,151	\$199,151	\$199,151	\$199,151
108	Training	\$0	\$0	\$3,783	\$0	\$0	\$0
109	Office and General Expenses	\$3,270	\$0	\$2,000	\$0	\$0	\$0
113	Utilities	\$10,060,805	\$9,637,101	\$9,637,101	\$9,435,000	\$9,435,000	\$9,435,000
114	Tools and Instruments	\$33,210	\$8,000	\$7,500	\$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	\$46,949	\$60,000	\$56,300	\$60,000	\$60,000	\$60,000
132	Professional and Consultancy Services	\$12,250	\$24,000	\$22,417	\$24,000	\$24,000	\$24,000
Programme - Recurrent		\$11,405,311	\$11,041,603	\$11,041,603	\$10,832,980	\$10,832,980	\$10,832,980

CAPITAL

Code	Project Title	2014/15 Actual	2015/16 Budget Estimates	2015/16 Revised Estimates	2016/17 Budget Estimates	2017/18 Forward Estimates	2018/19 Forward Estimates
Programme - Capital		\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAMME EXPENDITURE		\$11,405,311	\$11,041,603	\$11,041,603	\$10,832,980	\$10,832,980	\$10,832,980

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	2	2	2	2	2	2
Technical/Front Line Services	12	12	12	12	12	12
Administrative Support	1	1	1	1	1	1
Non-Established	14	14	14	14	14	14
TOTAL PROGRAMME STAFFING	29	29	29	29	29	29

ESTIMATES 2016 - 2017

43 MINISTRY OF INFRASTRUCTURE, PORT SERVICES AND TRANSPORT

SECTION 2: PROGRAMME DETAILS

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2015/16	ACHIEVEMENTS/PROGRESS
Review of The Electricity Regulations by December 2015 to meet Institute of Engineering and Technology (IET) 17th edition Standards.	Ongoing; Collaborating with the Min. of Sustainable Development / Public Utilities Dept.; consultations on new "Electricity Supply Services" Bill conducted.
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 2016/17 (Aimed at improving programme performance)

Review of The Electricity Regulations by December 2015 to meet Institute of Engineering and Technology (IET) 17th edition Standards.
 Establish Electrical Licensing Authority Regulations used to certify Industry Professionals by March 2017
 Establish electronic database for management of electrical installations and inspections by March 2017
 Train Electrical Inspectors in New IET Regulations by March 2017

KEY PERFORMANCE INDICATORS	2014/15 Actual	2015/16 Estimate	2015/16 Revised	2016/17 Estimate	2017/18 Estimate	2018/19 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
Number of electrical inspections done	3,500	4,000	4,000	4,000	4,000	4,000
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
Number of maintenance call-outs to repair traffic lights infrastructure	12	6	6	6	6	6
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%
Number of complaints received for non functional traffic lights	12	6	6	6	6	6

ESTIMATES 2016 - 2017

43 MINISTRY OF INFRASTRUCTURE, PORT SERVICES AND TRANSPORT

SECTION 2: PROGRAMME DETAILS

PROGRAMME: 05 : PROJECT PLANNING AND DESIGN

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

OBJECTIVE:

PROGRAMME EXPENDITURE

SOC No.	Item	2014/15 Actual	2015/16 Budget Estimates	2015/16 Revised Estimates	2016/17 Budget Estimates	2017/18 Forward Estimates	2018/19 Forward Estimates
RECURRENT							
101	Personal Emoluments	\$470,853	\$539,355	\$539,355	\$539,355	\$539,355	\$539,355
102	Wages	\$391,767	\$421,408	\$421,408	\$421,408	\$421,408	\$421,408
105	Travel And Subsistence	\$57,306	\$96,588	\$96,588	\$96,588	\$96,588	\$96,588
113	Utilities	\$5,696	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000
115	Communication	\$0	\$582	\$582	\$582	\$582	\$582
Programme - Recurrent		\$925,622	\$1,063,933	\$1,063,933	\$1,063,933	\$1,063,933	\$1,063,933

CAPITAL

Code	Project Title	2014/15 Actual	2015/16 Budget Estimates	2015/16 Revised Estimates	2016/17 Budget Estimates	2017/18 Forward Estimates	2018/19 Forward Estimates
Programme - Capital		\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAMME EXPENDITURE		\$925,622	\$1,063,933	\$1,063,933	\$1,063,933	\$1,063,933	\$1,063,933

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	2	2	2	2	2	2
Technical/Front Line Services	7	7	7	7	7	7
Administrative Support						
Non-Established	16	16	16	16	16	16
TOTAL PROGRAMME STAFFING	25	25	25	25	25	25

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2015/16	ACHIEVEMENTS/PROGRESS
Integration of Map-GIS data into project Planning & Design to improve integrity of designs and maintenance of geo-spatial data for public infrastructure by December 2015	Ongoing; approximately 15% complete, data for three (3) zones have been modified and integrated.
Implementation of an 'Asset' Maintenance and Management System to scientifically inform and prioritize the maintenance interventions and to reduce maintenance costs for public infrastructure by March 2016.	Not done. Consultation with international agency (WB) officials with regard to identifying requirements and specifications that meets GOSL needs. These specifications will be used to procure system.
Updating international standards (ASHTO, Euro-code, ASTM, British Standards) used for project planning and design by March 2016.	Not done.

KEY PROGRAMME STRATEGIES 2016/17 (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 2017.
Development of Manuals for Quantity Surveyors and Engineers to effectively guide processes to ensure compliance with established standards and Value Engineering by December 2016.
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 2017.
Update Engineering Drawings Manual used by MIPST to appropriate standards by December 2016.

ESTIMATES 2016 - 2017

43 MINISTRY OF INFRASTRUCTURE, PORT SERVICES AND TRANSPORT

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 (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 mitigate works to maintain the integrity of the infrastructure

PROGRAMME EXPENDITURE

SOC No.	Item	2014/15 Actual	2015/16 Budget Estimates	2015/16 Revised Estimates	2016/17 Budget Estimates	2017/18 Forward Estimates	2018/19 Forward Estimates
RECURRENT							
101	Personal Emoluments	\$1,227,961	\$1,404,843	\$1,404,843	\$1,440,452	\$1,440,452	\$1,440,452
102	Wages	\$2,827,474	\$2,947,194	\$2,947,194	\$2,985,405	\$2,985,405	\$2,985,405
105	Travel And Subsistence	\$217,002	\$304,692	\$304,692	\$282,206	\$282,206	\$282,206
108	Training	\$17,823	\$4,500	\$14,777	\$4,500	\$4,500	\$4,500
109	Office and General Expenses	\$17,818	\$20,000	\$35,000	\$20,000	\$20,000	\$20,000
110	Supplies and Materials	\$1,144,422	\$1,043,608	\$1,008,526	\$1,043,608	\$1,043,608	\$1,043,608
113	Utilities	\$50,837	\$50,000	\$50,000	\$81,820	\$81,820	\$81,820
114	Tools and Instruments	\$15,573	\$22,000	\$22,000	\$22,000	\$22,000	\$22,000
115	Communication	\$24,441	\$37,418	\$37,418	\$37,418	\$37,418	\$37,418
116	Operating and Maintenance Services	\$347,113	\$390,000	\$397,000	\$390,000	\$390,000	\$390,000
118	Hire of equipment and transport	\$735,699	\$650,000	\$644,723	\$650,000	\$650,000	\$650,000
125	Rewards, Compensation and Incentives	\$8,756	\$10,000	\$13,000	\$10,000	\$10,000	\$10,000
Programme - Recurrent		\$6,634,918	\$6,884,255	\$6,879,173	\$6,967,409	\$6,967,409	\$6,967,409

ESTIMATES 2016 - 2017

43 MINISTRY OF INFRASTRUCTURE, PORT SERVICES AND TRANSPORT

SECTION 2: PROGRAMME DETAILS

CAPITAL							
Code	Project Title	2014/15 Actual	2015/16 Budget Estimates	2015/16 Revised Estimates	2016/17 Budget Estimates	2017/18 Forward Estimates	2018/19 Forward Estimates
207	Christmas Eve 2013 Disaster	\$506,143	\$0	\$0	\$0		
233	Reconstruction & Rehabilitation of Roads	\$6,075,329	\$4,000,000	\$4,006,000	\$2,340,000		
240	Bridges & Culverts	\$8,860,301	\$1,000,000	\$1,900,000	\$0		
248	Community Infrastructure Development	\$2,499,927	\$0	\$4,040,000	\$0		
256	Desilting of Rivers & Drains	\$2,023,449	\$2,000,000	\$1,960,000	\$1,500,000		
259	Community & Agricultural Feeder Roads	\$301,695	\$0	\$0	\$0		
268	Supervision of Major Capital Projects	\$368,977	\$655,000	\$655,000	\$333,000		
273	Allan Bousquet Highway Rehabilitation - (Ph. I)	\$2,816,720	\$0	\$0	\$0		
275	East Coast Road Rehabilitation (Ph. III)	\$8,342,493	\$0	\$0	\$0		
276	Disaster Recovery Programme	\$5,786,156	\$12,744,500	\$12,719,993	\$8,037,480		
277	Roads in City, Towns and Villages	\$0	\$1,900,000	\$1,900,000	\$0		
280	Anse Ger / Desruisseaux Road Rehabilitation Project	\$2,559,873	\$2,559,874	\$2,559,874	\$0		
281	Bocage-Chabot-Sunbitt & Entrepot Hill-Independence City Road Rehabilitation	\$3,095,000	\$3,405,432	\$3,205,432	\$1,468,112		
287	Rehabilitation of Residential Roads	\$36,000	\$0	\$22,000	\$0		
288	North-South Link Road Project	\$69,022	\$934,587	\$879,587	\$232,170		
289	La Dig (Mocha) & Deville Bridge Reconstruction	\$1,377,824	\$1,377,824	\$1,377,824	\$1,377,824		
290	Choc to Gros Islet Road Improvement	\$0	\$7,000,000	\$7,000,000	\$10,789,544		
291	Feeder & Agricultural Roads - Phase II	\$0	\$2,673,750	\$2,728,750	\$0		
292	Choiseul Roads	\$0	\$4,879,909	\$4,879,909	\$4,004,117	\$4,004,117	\$4,004,117
293	Vieux Fort Clarke Street & St. Jude's Highway Intersection Rehabilitation	\$0	\$1,446,166	\$1,446,166	\$1,446,166	\$1,446,166	\$1,446,166
294	Rehabilitation Post Disaster-CDB Income Loan	\$0	\$0	\$2,021,175	\$0		
295	SRRP: Banse La Haut & Laborie Main Village	\$0	\$0	\$0	\$7,228,962	\$7,228,962	\$7,228,962
296	Eau Piquant Belle Vue Road Project	\$0	\$0	\$0	\$1,945,563	\$1,945,563	\$1,945,563
297	Ti La Ressource Dennerly	\$0	\$0	\$0	\$241,059	\$241,059	\$241,059
298	Fond Cocoa Babonneau Road Rehab	\$0	\$0	\$0	\$464,357	\$464,357	\$464,357
299	HIA to Concrete Strip Vfort Roadway	\$0	\$0	\$0	\$435,428	\$435,428	\$435,428
2A1	Caico Millet Road Rehab Project	\$0	\$0	\$0	\$1,017,524	\$1,017,524	\$1,017,524
2A2	Ciceron Main Road Rehab Project	\$0	\$0	\$0	\$655,436	\$655,436	\$655,436
Programme - Capital		\$44,718,909	\$46,577,042	\$53,301,710	\$43,516,742	\$17,438,612	\$17,438,612
TOTAL PROGRAMME EXPENDITURE		\$51,353,827	\$53,461,297	\$60,180,883	\$50,484,151	\$24,406,021	\$24,406,021

ESTIMATES 2016 - 2017

43 MINISTRY OF INFRASTRUCTURE, PORT SERVICES AND TRANSPORT

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	24	24	24
Administrative Support	4	4	4	3	3	3
Non-Established	115	118	118	120	120	120
TOTAL PROGRAMME STAFFING	143	146	146	148	148	148

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2015/16	ACHIEVEMENTS/PROGRESS
Updating procedures to international standards (ASHTO, Euro-code, ASTM, British Standards) to facilitate more efficient project supervision and execution by March 2016.	Not done; dependent on purchase of relevant standards, funding for which was not available.
Develop mechanisms to enable the use of PPP and or performance based maintenance of government owned road infrastructure by March 2016.	Yet to be done; pending completion / adoption of GOSL PPP Policy.
Update road construction specifications used by the Ministry for project execution by December 2015.	Ongoing: specifications for residential roads complete; specifications for general construction to be done next year.
Review and update maintenance regimes, methodologies (performance based, PPPs) for capital projects by March 2016.	To be done.
Training of contractors in project implementation / execution to improve quality assurance (controlling costs, scope, time, quality & safety,) by March 2016	Ongoing: First (1st) workshop undertaken in December 2015.

KEY PROGRAMME STRATEGIES 2016/17 (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 2017

KEY PERFORMANCE INDICATORS	2014/15 Actual	2015/16 Estimate	2015/16 Revised	2016/17 Estimate	2017/18 Estimate	2018/19 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
No of interventions emanating form updated PPP guidelines		2	0	0	0	3

ESTIMATES 2016 - 2017

43 MINISTRY OF INFRASTRUCTURE, PORT SERVICES AND TRANSPORT

PROGRAMME PERFORMANCE INFORMATION

KEY PERFORMANCE INDICATORS	2014/15 Actual	2015/16 Estimate	2015/16 Revised	2016/17 Estimate	2017/18 Estimate	2018/19 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
% of interventions successfully implemented from updated PPP guidelines		30%	0%	0%	30%	30%

SECTION 2: PROGRAMME DETAILS

PROGRAMME: 08 : PUBLIC BUILDINGS AND GROUNDS

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

OBJECTIVE:

PROGRAMME EXPENDITURE

SOC No.	Item	2014/15 Actual	2015/16 Budget Estimates	2015/16 Revised Estimates	2016/17 Budget Estimates	2017/18 Forward Estimates	2018/19 Forward Estimates
RECURRENT							
101	Personal Emoluments	\$651,533	\$725,769	\$725,769	\$725,769	\$725,769	\$725,769
102	Wages	\$288,783	\$269,049	\$269,049	\$287,944	\$287,944	\$287,944
105	Travel And Subsistence	\$116,059	\$120,000	\$120,000	\$138,312	\$138,312	\$138,312
109	Office and General Expenses	\$770	\$900	\$900	\$900	\$900	\$900
116	Operating and Maintenance Services	\$932,625	\$907,994	\$907,994	\$1,107,994	\$1,107,994	\$1,107,994
Programme - Recurrent		\$1,989,769	\$2,023,712	\$2,023,712	\$2,260,919	\$2,260,919	\$2,260,919
CAPITAL							
Code	Project Title	2014/15 Actual	2015/16 Budget Estimates	2015/16 Revised Estimates	2016/17 Budget Estimates	2017/18 Forward Estimates	2018/19 Forward Estimates
203	Maintenance of Government Buildings	\$45,027	\$0	\$0	\$0		
204	Repairs/Rehabilitation of Schools	\$2,286,345	\$1,000,000	\$1,200,000	\$300,000		
206	Repairs to Health Centres	\$10,435	\$0	\$0	\$0		
210	Expansion & Rehab. Of Micoud Primary School	\$533,260	\$0	\$0	\$0		
Programme - Capital		\$2,875,067	\$1,000,000	\$1,200,000	\$300,000	\$0	\$0
TOTAL PROGRAMME EXPENDITURE		\$4,864,836	\$3,023,712	\$3,223,712	\$2,560,919	\$2,260,919	\$2,260,919

ESTIMATES 2016 - 2017

43 MINISTRY OF INFRASTRUCTURE, PORT SERVICES AND TRANSPORT

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

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2015/16	ACHIEVEMENTS/PROGRESS
Develop a maintenance programme and maintenance guide of public buildings by March 2016.	Maintenance programme guide currently exists; software required to implement / populate database.
Adoption /implementing international standards to facilitate more efficient and effective maintenance of public buildings and grounds by March 2016.	Updated OECs Building Code has recently been made available to the Buildings Unit (& other Technical units); Ratification / adoption of the Code by Ministry / National.

KEY PROGRAMME STRATEGIES 2016/17 (Aimed at improving programme performance)

Adoption / ratification of the maintenance programme guide to inform the maintenance of public buildings by March 2017.

Adoption /implementing standards for maintenance of public buildings and grounds by March 2017.

Development of a catalog or database of structures and building components of schools in various educational districts by March 2017.

KEY PERFORMANCE INDICATORS	2014/15 Actual	2015/16 Estimate	2015/16 Revised	2016/17 Estimate	2017/18 Estimate	2018/19 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)						
% reduction in the number of complaints from employees occupying schools (teachers, principals)		0%	20%	40%	50%	60%
% reduction in number of complaints from customers and staff accessing public buildings to receive services provided		0%	20%	40%	50%	60%
% reduction in number of complaints received from staff and staff representatives (unions)		0%	20%	40%	50%	60%

ESTIMATES 2016 - 2017

RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

43: MINISTRY OF INFRASTRUCTURE, PORT SERVICES AND TRANSPORT

PROGRAMME	STAFF POSITIONS	2015-2016			2016-2017		
		APPR OVED #	FUNDED #	FUNDED \$	APPR OVED #	FUNDED #	FUNDED \$
Policy, Planning and Administrative Services	Main Office						
	Minister	1	1	93,141	1	1	93,141
	Permanent Secretary	1	1	153,972	1	1	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 Allowances			3,660			3,660
	Entert. Allowance for Minister			17,997			17,997
	Entert. All'ce for Permanent Secretary			6,480			6,480
	Entert. All'ce for Dep. Permanent Sec.			3,780			3,780
	Entert. All'ce for Dep. Permanent Sec. (South)			3,780			3,780
				35,697			35,697
	Finance						
	Assistant Accountant II, I	2	2	78,572	2	2	68,437
	Accounts Clerks III, II, I	6	6	129,006	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	64,183	3	3	67,775
	Allowances			7,296			3,704
	Total	14	12	298,057	14	12	305,242
	Allowances						
	Acting			4,931			1,339
	Overtime			1,905			1,905
	Meal			460			460
				7,296			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	327,153	6	6	327,152
	Allowances						
	Acting			3,307			3,307
				3,307			3,307

ESTIMATES 2016 - 2017

RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

43: MINISTRY OF INFRASTRUCTURE, PORT SERVICES AND TRANSPORT

PROGRAMME	STAFF POSITIONS	2015-2016			2016-2017		
		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	111,824	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	253,140	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	1,687,904	41	37	1,691,496
Meteorological Services	Weather Forecasting						
	Meteorologist III, II, I	5	2	116,077	5	3	170,241
	Meteorological Officers IV, III, II, I	17	17	706,201	17	17	643,200
	Meteorological Apprentices	1	1	19,000	1	1	19,000
	Allowances			112,283			121,283
	Total	23	20	953,561	23	21	953,724
	Allowances						
	Acting			883			883
	Uniform/Shoe			8,800			8,800
	Duty			102,600			105,300
	Relocation			6,300			6,300
				112,283			121,283
	Climate Data Management						
	Director Meteorological Services	1	1	77,606	1	1	77,606
	Meteorological Officers IV, III, II, I	8	8	331,217	8	8	331,217
	Meteorological Apprentices	1	1	19,000	1	1	19,000
	Allowances			60,382			60,682
	Total	10	10	488,205	10	10	488,505
	Allowances						
	Acting			662			662
	House			720			720
	Uniform/Shoe			4,400			4,400
	Duty			48,600			48,600
	Relocation			6,000			6,300
				60,382			60,682
	Programme Total	33	30	1,441,766	33	31	1,442,229

ESTIMATES 2016 - 2017

RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

43: MINISTRY OF INFRASTRUCTURE, PORT SERVICES AND TRANSPORT

PROGRAMME	STAFF POSITIONS	2015-2016			2016-2017			
		APPR OVED #	FUNDED #	FUNDED \$	APPR OVED #	FUNDED #	FUNDED \$	
Transport	Transport Planning							
	Chief Transport Officer	1	1	77,606	1	1	77,606	
	Secretary IV, III, II, I	1	1	38,472	1	1	38,472	
	Total	2	2	116,078	2	2	116,078	
	Traffic Management							
	Transport Officer III, II, I	1	0	0	1	0	0	
	Total	1	0	0	1	0	0	
	Licensing & Registration							
	Senior Licensing Officer	1	1	61,915	1	1	61,915	
	Driving Examiners	3	3	140,560	3	3	137,535	
	Licensing Officer III, II, I	2	2	84,129	2	2	96,227	
	Licensing Clerk III, II, I	8	7	154,548	8	7	161,733	
	Clerk III,II,I	2	2	37,999	2	2	45,183	
	Allowances			2,080			2,080	
	Total	16	15	481,231	16	15	504,673	
	Allowances							
	Acting			2,080			2,080	
				2,080			2,080	
	Programme Total		19	17	597,309	19	17	620,751
	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	
Electrical Services & Maintenance								
Traffic Engineer III		1	1	69,666	1	1	69,666	
Electrical Inspector III, II, I		6	6	216,938	6	6	216,938	
Electrician II, I		1	0	0	1	0	0	
Allowances				6,000			6,000	
Total		8	7	292,604	8	7	292,604	
Allowances								
Duty				6,000			6,000	
				6,000			6,000	
Licensing & Inspection								
Electrical Engineer III, II, I		1	1	72,218	1	1	61,915	
Electrical Inspector III, II, I		5	5	213,817	5	5	217,598	
Clerk/Typist		1	1	19,000	1	1	19,000	
Allowances			6,000			6,000		
Total	7	7	311,035	7	7	304,513		
Allowances								
Duty			6,000			6,000		
			6,000			6,000		
Programme Total		16	15	698,293	16	15	691,771	

ESTIMATES 2016 - 2017

RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

43: MINISTRY OF INFRASTRUCTURE, PORT SERVICES AND TRANSPORT

PROGRAMME	STAFF POSITIONS	2015-2016			2016-2017		
		APPR OVED #	FUNDED #	FUNDED \$	APPR OVED #	FUNDED #	FUNDED \$
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	131,580
	Quantity Surveyor	2	2	108,326	2	2	108,326
	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	493,510
	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	539,355	
Road Infrastructure	Road Construction & Maintenance						
	Chief Engineer	1	1	103,194	1	1	103,194
	Civil Engineers III, II, I	6	5	319,875	6	5	351,703
	Mechanical Engineer III, II, I	1	1	61,914	1	1	61,914
	Secretary IV, III, II, I	1	1	34,218	1	1	34,218
	Engineering Surveyor	1	0	0	1	0	0
	Engineering Assistants	14	14	642,586	14	14	646,367
	Technician III, II, I	3	3	89,894	3	3	89,894
	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	1,404,843	30	28	1,440,452
	Allowances						
	Duty			42,000			42,000
Entertainment			3,780			3,780	
			45,780			45,780	
Programme Total	30	28	1,404,843	30	28	1,440,452	
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
	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	3	3	129,973
	Technician III, II, I	4	3	89,894	4	3	89,894
	Technical Assistant	1	0	0	1	0	0
Programme Total	20	17	725,769	20	17	725,769	
AGENCY TOTAL	171	153	7,095,238	171	154	7,151,823	

ESTIMATES 2016 - 2017

RECURRENT EXPENDITURE NON-ESTABLISHED (WAGES) STAFF POSITIONS

43: MINISTRY OF INFRASTRUCTURE, PORT SERVICES AND TRANSPORT

PROGRAMME	WAGES STAFF POSITIONS	2015-2016			2016-2017			
		APPR OVED	FUNDED		APPR OVED	FUNDED		
		#	#	\$	#	#	\$	
Policy, Planning and Administrative Services	Finance							
	Clerk III, II, I	1	0	0	1	0	0	
	Accounts Clerk III, II, I	1	1	19,000	1	1	26,184	
	Supernumery Clerk	1	1	28,792	1	1	28,792	
	Total	3	2	47,792	3	2	54,976	
	General Support Services							
	Attendant	1	1	12,452	1	1	12,452	
	Office Assistant	2	2	33,651	1	1	14,652	
	Receptionist II	1	1	20,134	2	2	39,133	
	Driver	3	3	73,559	3	3	73,559	
	Allowances			18,091			18,091	
	Total	7	7	157,887	7	7	157,887	
	Allowances							
	Overtime			18,091			18,091	
				18,091			18,091	
Programme Total	10	9	205,679	10	9	212,863		
Transport	Traffic Management							
	Dispatcher	11	11	177,230	11	11	164,643	
	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	327,882	20	20	315,295	
	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	384,125	23	23	371,538	
	Electrical Services	Electrical Services and Maintenance						
		Electrical Technician III, II, I	7	7	204,645	7	7	204,645
		Allowances			17,143			17,143
		Total	7	7	221,788	7	7	221,788
Allowances								
Overtime				17,143			17,143	
				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	82,267	
Driver		3	3	70,928	3	3	70,928	
Allowances				18,225			18,225	
Total		7	7	190,420	7	7	190,420	
Allowances								
Overtime				18,225			18,225	
			18,225			18,225		
Programme Total	14	14	412,208	14	14	412,208		

ESTIMATES 2016 - 2017

RECURRENT EXPENDITURE NON-ESTABLISHED (WAGES) STAFF POSITIONS

43: MINISTRY OF INFRASTRUCTURE, PORT SERVICES AND TRANSPORT

PROGRAMME	WAGES STAFF POSITIONS	2015-2016			2016-2017			
		APPR OVED #	#	FUNDED \$	APPR OVED #	#	FUNDED \$	
Project Planning and Design (Engineering)	Project Planning and Designs							
	Chainman	4	4	70,115	4	4	70,115	
	Driver	2	2	51,949	2	2	51,949	
	Surveying Technician	1	1	36,389	1	1	36,389	
	Technician	1	1	26,226	1	1	26,226	
	Allowances			25,714			25,714	
	Total	8	8	210,393	8	8	210,393	
	Allowances							
	Overtime			25,714			25,714	
				25,714			25,714	
	Laboratory Services							
	Driver	1	1	29,629	1	1	29,629	
	Lab Assistant	1	1	24,284	1	1	24,284	
	Lab Technician	3	3	80,805	3	3	80,805	
	Technician	2	2	52,451	2	2	52,451	
	Labourer	1	1	19,084	1	1	19,084	
	Allowances			4,762			4,762	
	Total	8	8	211,015	8	8	211,015	
	Allowances							
	Overtime			4,762			4,762	
				4,762			4,762	
	Programme Total		16	16	421,408	16	16	421,408
	Road Infrastructure	Road Construction and Maintenance						
		Clerk III, II, I	1	1	20,134	1	1	20,134
		Clerk/Typist	1	1	19,965	1	1	19,962
Driver		13	13	294,502	13	13	294,504	
Procurement Officer		1	1	30,248	1	1	30,248	
Technician III, II, I		36	36	983,557	36	36	983,557	
Foremen		4	3	78,738	4	3	78,738	
Labourer		33	33	496,860	35	35	526,761	
Roller Operator		3	3	69,530	3	3	69,530	
Allowances				200,000			200,000	
Total		92	91	2,193,534	94	93	2,223,434	
Allowances								
Overtime				200,000			200,000	
				200,000			200,000	

ESTIMATES 2016 - 2017

RECURRENT EXPENDITURE NON-ESTABLISHED (WAGES) STAFF POSITIONS

43: MINISTRY OF INFRASTRUCTURE, PORT SERVICES AND TRANSPORT

PROGRAMME	WAGES STAFF POSITIONS	2015-2016			2016-2017		
		APPR OVED #	#	FUNDED \$	APPR OVED #	#	FUNDED \$
	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	14,031	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	753,660	28	27	761,971
	Allowances						
	Overtime			20,000			20,000
				20,000			20,000
	Programme Total	120	118	2,947,194	122	120	2,985,405
Public	Maintenance of Public Buildings and Ground						
Buildings And Grounds	Cleaner	13	13	90,801	13	13	90,801
	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			34,073			52,968
	Total	26	24	269,049	26	24	287,944
	Allowances						
	Temporary Replacements						18,896
	Overtime			5,604			14,800
	Shift			28,469			19,272
	Total			34,073			52,968
	Programme Total	26	24	269,049	26	24	287,944
	AGENCY TOTAL	209	204	4,639,663	211	206	4,691,366

ESTIMATES 2016 - 2017

44 MINISTRY OF FINANCE, ECONOMIC AFFAIRS, PLANNING AND SOCIAL SECURITY

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	2014/15 Actual	2015/16 Budget Estimates	2015/16 Revised Estimates	2016/17 Budget Estimates	2017/18 Forward Estimates	2018/19 Forward Estimates
Department of Finance							
4401	Policy, Planning & Administrative Services	\$10,915,176	\$21,815,278	\$21,825,978	\$20,981,701	\$14,936,717	\$14,936,717
	Recurrent Expenditure	\$9,560,448	\$8,868,929	\$8,885,429	\$14,830,975	\$14,936,717	\$14,936,717
	Capital Expenditure	\$1,354,728	\$12,946,349	\$12,940,549	\$6,150,726	\$0	\$0
4402	Accountant General	\$92,602,531	\$89,270,688	\$89,374,884	\$96,560,939	\$98,321,687	\$100,321,687
	Recurrent Expenditure	\$92,602,531	\$89,270,688	\$89,374,884	\$96,321,687	\$98,321,687	\$100,321,687
	Capital Expenditure	\$0	\$0	\$0	\$239,252	\$0	\$0
4403	Office of the Budget	\$2,422,024	\$12,156,435	\$10,802,904	\$8,510,446	\$7,706,435	\$8,706,435
	Recurrent Expenditure	\$1,898,560	\$6,406,435	\$4,169,549	\$5,706,435	\$7,706,435	\$8,706,435
	Capital Expenditure	\$523,464	\$5,750,000	\$6,633,355	\$2,804,011	\$0	\$0
4404	Inland Revenue	\$16,676,200	\$20,005,616	\$20,522,028	\$20,119,999	\$19,958,089	\$19,958,089
	Recurrent Expenditure	\$16,676,200	\$19,908,706	\$19,908,706	\$19,958,089	\$19,958,089	\$19,958,089
	Capital Expenditure	\$0	\$96,910	\$613,322	\$161,910	\$0	\$0
4405	Customs & Excise	\$14,146,761	\$15,176,606	\$15,176,606	\$15,177,580	\$14,932,580	\$14,932,580
	Recurrent Expenditure	\$14,146,761	\$15,176,606	\$15,176,606	\$14,932,580	\$14,932,580	\$14,932,580
	Capital Expenditure	\$0	\$0	\$0	\$245,000	\$0	\$0
4412	Office of the Director of Finance	\$229,883,976	\$296,335,343	\$295,778,143	\$302,716,752	\$326,804,000	\$353,458,835
	Recurrent Expenditure	\$222,731,870	\$286,450,890	\$286,434,390	\$298,672,065	\$324,911,549	\$351,940,654
	Capital Expenditure	\$7,152,106	\$9,884,453	\$9,343,753	\$4,044,687	\$1,892,451	\$1,518,181
4417	Research and Policy	\$994,161	\$905,640	\$905,640	\$905,640	\$757,392	\$757,392
	Recurrent Expenditure	\$747,100	\$757,392	\$757,392	\$757,392	\$757,392	\$757,392
	Capital Expenditure	\$247,061	\$148,248	\$148,248	\$148,248	\$0	\$0
4419	Postal Services	\$4,646,117	\$4,666,122	\$4,711,122	\$4,678,854	\$4,678,854	\$4,678,854
	Recurrent Expenditure	\$4,466,477	\$4,666,122	\$4,666,122	\$4,678,854	\$4,678,854	\$4,678,854
	Capital Expenditure	\$179,640	\$0	\$45,000	\$0	\$0	\$0
Sub - Total Budget Ceiling - Recurrent		\$362,829,947	\$431,505,769	\$429,373,079	\$455,858,078	\$486,203,304	\$516,232,409
Sub - Total Budget Ceiling - Capital		\$9,456,999	\$28,825,960	\$29,724,227	\$13,793,834	\$1,892,451	\$1,518,181
Department of Planning and National Development							
4407	Statistics	\$2,458,398	\$2,646,592	\$2,646,592	\$2,152,333	\$2,046,590	\$2,046,590
	Recurrent Expenditure	\$2,458,398	\$2,646,592	\$2,646,592	\$2,152,333	\$2,046,590	\$2,046,590
	Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
4418	Economic Planning and National Development	\$60,888,570	\$85,841,392	\$85,579,449	\$87,020,698	\$2,797,490	\$2,797,490
	Recurrent Expenditure	\$2,349,626	\$2,789,739	\$2,789,739	\$2,797,490	\$2,797,490	\$2,797,490
	Capital Expenditure	\$58,538,944	\$83,051,653	\$82,789,710	\$84,223,208	\$0	\$0
Sub - Total Budget Ceiling - Recurrent		\$4,808,024	\$5,436,331	\$5,436,331	\$4,949,823	\$4,844,080	\$4,844,080
Sub - Total Budget Ceiling - Capital		\$58,538,944	\$83,051,653	\$82,789,710	\$84,223,208	\$0	\$0
TOTAL MINISTRY/AGENCY BUDGET CEILING		\$435,633,915	\$548,819,713	\$547,323,346	\$558,824,942	\$492,939,835	\$522,594,670
Ministry/Agency Budget Ceiling - Recurrent		\$367,637,971	\$436,942,100	\$434,809,410	\$460,807,900	\$491,047,384	\$521,076,489
Ministry/Agency Budget Ceiling - Capital		\$67,995,944	\$111,877,613	\$112,513,936	\$98,017,042	\$1,892,451	\$1,518,181

ESTIMATES 2016 - 2017

44 MINISTRY OF FINANCE, ECONOMIC AFFAIRS, PLANNING AND SOCIAL SECURITY

SECTION 1: AGENCY SUMMARY

AGENCY STAFFING RESOURCES – 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	46	50	50	50	50	50
Technical/Front Line Services	552	549	549	550	550	550
Administrative Support	113	122	122	122	122	122
Non-Established	136	136	136	137	137	137
TOTAL AGENCY STAFFING	847	857	857	859	859	859

AGENCY EXPENDITURE

RECURRENT EXPENDITURE - BY STANDARD OBJECT CODE (SOC)

SOC No.	Item	2014/15 Actual	2015/16 Budget Estimates	2015/16 Revised Estimates	2016/17 Budget Estimates	2017/18 Forward Estimates	2018/19 Forward Estimates
101	Personal Emoluments	\$29,447,008	\$31,839,894	\$31,829,394	\$31,967,034	\$31,967,034	\$31,967,034
102	Wages	\$1,703,773	\$1,792,913	\$1,776,813	\$1,821,570	\$1,821,570	\$1,821,570
103	NIC Contributions	\$9,979,999	\$10,649,000	\$10,649,000	\$10,649,000	\$10,649,000	\$10,649,000
104	Retiring Benefits	\$70,481,276	\$70,293,149	\$70,293,149	\$74,858,312	\$76,858,312	\$78,858,312
105	Travel And Subsistence	\$1,466,960	\$1,537,923	\$1,560,523	\$1,537,923	\$1,537,923	\$1,537,923
106	Hosting and Entertainment	\$0	\$0	\$14,000	\$0	\$0	\$0
108	Training	\$91,363	\$202,689	\$250,359	\$202,689	\$202,689	\$202,689
109	Office and General Expenses	\$765,498	\$966,227	\$905,227	\$1,018,227	\$1,018,227	\$1,018,227
110	Supplies and Materials	\$214,737	\$239,605	\$278,105	\$239,605	\$239,605	\$239,605
111	Stationery	\$15,318	\$15,500	\$15,500	\$315,500	\$315,500	\$315,500
112	Stamps and Stamped Stationery	\$44,594	\$36,000	\$21,749	\$36,000	\$36,000	\$36,000
113	Utilities	\$2,448,091	\$2,598,386	\$2,598,386	\$2,595,886	\$2,595,886	\$2,595,886
114	Tools and Instruments	\$0	\$0	\$0	\$23,000	\$23,000	\$23,000
115	Communication	\$1,441,814	\$1,420,810	\$1,424,810	\$1,423,310	\$1,423,310	\$1,423,310
116	Operating and Maintenance Services	\$4,238,165	\$4,693,915	\$4,786,334	\$3,161,355	\$3,161,355	\$3,161,355
117	Rental of Property	\$3,485,721	\$3,501,067	\$3,580,693	\$12,223,900	\$12,223,900	\$12,223,900
118	Hire of equipment and transport	\$204,626	\$239,700	\$234,700	\$239,700	\$239,700	\$239,700
120	Grants & Contributions	\$11,136,588	\$6,290,395	\$6,290,395	\$7,179,095	\$7,179,095	\$7,179,095
124	Subsidies	\$463,568	\$590,000	\$236,500	\$220,194	\$220,194	\$220,194
125	Rewards, Compensation & Incentives	\$91,704	\$112,750	\$108,750	\$112,750	\$112,750	\$112,750
126	Commissions	\$0	\$1,050	\$1,050	\$1,050	\$1,050	\$1,050
127	Interest Payments & Exchange	\$148,602,795	\$165,547,463	\$165,547,463	\$170,494,317	\$183,094,317	\$188,069,963
128	Principal Repayment	\$73,404,025	\$119,604,037	\$119,604,037	\$123,310,856	\$136,950,340	\$159,003,799
131	Refunds	\$7,499,585	\$10,014,000	\$10,314,000	\$10,014,000	\$10,014,000	\$10,014,000
132	Professional & Consultancy Services	\$215,472	\$489,396	\$345,907	\$364,396	\$364,396	\$364,396
134	Retroactive Wage Settlement	\$0	\$0	\$104,196	\$0	\$0	\$0
136	Recurrent Contingency	\$0	\$4,000,000	\$1,763,114	\$3,000,000	\$5,000,000	\$6,000,000
137	Insurance	\$183,821	\$256,231	\$246,781	\$3,788,231	\$3,788,231	\$3,788,231
138	Advertising	\$11,469	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
139	Miscellaneous	\$0	\$0	\$18,475	\$0	\$0	\$0
Agency Budget Ceiling - Recurrent		\$367,637,971	\$436,942,100	\$434,809,410	\$460,807,900	\$491,047,384	\$521,076,489

CAPITAL EXPENDITURE BY SOURCE OF FUNDS

Local Revenue	\$199,664	\$74,715	\$74,715	\$7,250,000		
Bonds	\$16,496,162	\$33,858,183	\$28,073,490	\$11,942,504	\$1,892,451	\$1,518,181
Grants	\$25,867,568	\$28,346,254	\$34,767,270	\$30,785,321		
Loans	\$25,432,549	\$49,598,461	\$49,598,461	\$48,039,217		
Agency Budget Ceiling - Capital	\$67,995,944	\$111,877,613	\$112,513,936	\$98,017,042	\$1,892,451	\$1,518,181
TOTAL AGENCY BUDGET CEILING	\$435,633,915	\$548,819,713	\$547,323,346	\$558,824,942	\$492,939,835	\$522,594,670

ESTIMATES 2016 - 2017

44 MINISTRY OF FINANCE, ECONOMIC AFFAIRS, PLANNING AND SOCIAL SECURITY

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 Ministry's programmes and activities.

PROGRAMME EXPENDITURE

SOC No.	Item	2014/15 Actual	2015/16 Budget Estimates	2015/16 Revised Estimates	2016/17 Budget Estimates	2017/18 Forward Estimates	2018/19 Forward Estimates
RECURRENT							
101	Personal Emoluments	\$926,769	\$1,151,504	\$1,151,504	\$1,117,004	\$1,117,004	\$1,117,004
102	Wages	\$8,378	\$8,300	\$8,300	\$8,400	\$8,400	\$8,400
105	Travel And Subsistence	\$35,560	\$34,428	\$40,928	\$34,428	\$34,428	\$34,428
108	Training	\$0	\$13,000	\$23,000	\$13,000	\$13,000	\$13,000
109	Office and General Expenses	\$58,041	\$61,800	\$61,800	\$61,800	\$61,800	\$61,800
110	Supplies and Materials	\$0	\$3,100	\$3,100	\$3,100	\$3,100	\$3,100
113	Utilities	\$805,447	\$805,500	\$805,500	\$805,500	\$805,500	\$805,500
115	Communication	\$376,461	\$317,586	\$321,586	\$317,586	\$317,586	\$317,586
116	Operating and Maintenance Services	\$2,224,080	\$2,635,500	\$2,579,500	\$922,000	\$922,000	\$922,000
117	Rental of Property	\$1,364,303	\$1,364,303	\$1,416,303	\$9,094,248	\$9,199,991	\$9,199,991
120	Grants and Contributions	\$3,715,747	\$2,367,285	\$2,367,285	\$2,367,285	\$2,367,285	\$2,367,285
132	Professional and Consultancy Services	\$0	\$50,000	\$50,000	\$30,000	\$30,000	\$30,000
137	Insurance	\$45,662	\$56,623	\$56,623	\$56,623	\$56,623	\$56,623
Programme - Recurrent		\$9,560,448	\$8,868,929	\$8,885,429	\$14,830,975	\$14,936,717	\$14,936,717
CAPITAL							
Code	Project Title	2014/15 Actual	2015/16 Budget Estimates	2015/16 Revised Estimates	2016/17 Budget Estimates	2017/18 Forward Estimates	2018/19 Forward Estimates
244	Strengthening Public-Private Dialogue in St.Lucia (NCPD)	\$895,346	\$826,905	\$826,905	\$485,000		
247	Finance Administrative Complex	\$253,470	\$11,551,421	\$11,545,621	\$5,415,726		
248	ECCB Monitoring Council Work	\$77,168	\$0	\$0	\$0		
249	Purchase of Vehicle	\$87,900	\$0	\$0	\$0		
250	Business Tax Simplification Reform	\$40,844	\$68,023	\$68,023	\$0		
251	Productivity and Competitiveness Fund	\$0	\$500,000	\$500,000	\$250,000		
Programme - Capital		\$1,354,728	\$12,946,349	\$12,940,549	\$6,150,726	\$0	\$0
TOTAL PROGRAMME EXPENDITURE		\$10,915,176	\$21,815,278	\$21,825,978	\$20,981,701	\$14,936,717	\$14,936,717

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

Category	2014/15 Actual	2015/16 Budget	2015/16 Revised Estimates	2016/17 Budget Estimates	2017/18 Forward Estimates	2018/19 Forward Estimates
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

ESTIMATES 2016 - 2017

44 MINISTRY OF FINANCE, ECONOMIC AFFAIRS, PLANNING AND SOCIAL SECURITY

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2015/16	ACHIEVEMENTS/PROGRESS
<p>Improved management of the Human, Financial and other resources for the effective and efficient functioning of the Agency.</p> <p>Ensure that staff absences from work are appropriately managed.</p> <p>Develop activities to support performance improvement in key function areas of the Ministry.</p>	

KEY PROGRAMME STRATEGIES 2016/17 (Aimed at improving programme performance)

Development of a Strategic Plan for the Department of Finance to define the role and coordinated responsibilities of the Department by March 2017

Development of five Operational Plans (for each Unit) to standardize processes and systems throughout the Department by March 2017

KEY PERFORMANCE INDICATORS	2014/15 Actual	2015/16 Estimate	2015/16 Revised	2016/17 Estimate	2017/18 Estimate	2018/19 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
Number of policy briefs and position papers developed				50	60	80
No of operational manuals completed				5	4	
% completion of Strategic Plan				75%	100%	
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
percentage policy papers approved by Cabinet				80%	85%	90%
% of policy briefs successfully implemented				65%	70%	80%
% of recommendations emanating from Strategic Plan successfully implemented				20%	50%	60%

ESTIMATES 2016 - 2017

44 MINISTRY OF FINANCE, ECONOMIC AFFAIRS, PLANNING AND SOCIAL SECURITY

SECTION 2: PROGRAMME DETAILS

PROGRAMME: 02 ACCOUNTANT GENERAL'S DEPARTMENT

PROGRAMME O 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	2014/15 Actual	2015/16 Budget Estimates	2015/16 Revised Estimates	2016/17 Budget Estimates	2017/18 Forward Estimates	2018/19 Forward Estimates
RECURRENT							
101	Personal Emoluments	\$3,404,623	\$3,461,168	\$3,461,168	\$3,473,204	\$3,473,204	\$3,473,204
102	Wages	\$52,217	\$62,577	\$62,577	\$62,577	\$62,577	\$62,577
103	NIC Contributions	\$9,979,999	\$10,649,000	\$10,649,000	\$10,649,000	\$10,649,000	\$10,649,000
104	Retiring Benefits	\$70,481,276	\$70,293,149	\$70,293,149	\$74,858,312	\$76,858,312	\$78,858,312
105	Travel And Subsistence	\$132,752	\$140,617	\$140,617	\$140,617	\$140,617	\$140,617
108	Training	\$15,380	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000
109	Office and General Expenses	\$47,068	\$46,800	\$40,800	\$46,800	\$46,800	\$46,800
110	Supplies and Materials	\$119,049	\$119,050	\$104,050	\$119,050	\$119,050	\$119,050
112	Stamps and Stamped Stationery	\$7,466	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000
113	Utilities	\$43,313	\$68,177	\$68,177	\$68,177	\$68,177	\$68,177
115	Communication	\$44,119	\$51,430	\$51,430	\$51,430	\$51,430	\$51,430
116	Operating and Maintenance Services	\$337,628	\$308,220	\$329,220	\$371,720	\$371,720	\$371,720
117	Rental of Property	\$208,500	\$220,800	\$220,800	\$1,742,400	\$1,742,400	\$1,742,400
118	Hire of equipment and transport	\$12,045	\$5,200	\$5,200	\$5,200	\$5,200	\$5,200
120	Grants & Contributions	\$7,222,347	\$3,690,000	\$3,690,000	\$4,578,700	\$4,578,700	\$4,578,700
125	Rewards, Compensation & Incentives	\$775	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
127	Interest Payments & Exchange	\$466,483	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
131	Refunds	\$25,421	\$14,000	\$14,000	\$14,000	\$14,000	\$14,000
134	Retroactive Wage Settlements	\$0	\$0	\$104,196	\$0	\$0	\$0
137	Insurance	\$2,068	\$3,500	\$3,500	\$3,500	\$3,500	\$3,500
Programme - Recurrent		\$92,602,531	\$89,270,688	\$89,374,884	\$96,321,687	\$98,321,687	\$100,321,687

CAPITAL

Code	Project Title	2014/15 Actual	2015/16 Budget Estimates	2015/16 Revised Estimates	2016/17 Budget Estimates	2017/18 Forward Estimates	2018/19 Forward Estimates
215	Automation of Revenue Collection and Bank Reconciliation				\$239,252		
Programme - Capital		\$0	\$0	\$0	\$239,252	\$0	\$0
TOTAL PROGRAMME EXPENDITURE		\$92,602,531	\$89,270,688	\$89,374,884	\$96,560,939	\$98,321,687	\$100,321,687

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	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

ESTIMATES 2016 - 2017

44 MINISTRY OF FINANCE, ECONOMIC AFFAIRS, PLANNING AND SOCIAL SECURITY

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2015/16	ACHIEVEMENTS/PROGRESS
<p>Improve completeness and timelines of recording and reporting of Government revenues and expenditure in accordance with the Financial Regulations by March 2016 to the Audit Department.</p> <p>Complete the modification of the recording and reporting structure to satisfy IPSAS requirements as well as upgrading accounting manuals and procedures to align with these requirements by March 2016.</p> <p>Build capacity of accounting personnel in the area of Financial Management to foster greater compliance to the Financial (Administration) Act and its attendant regulations, Government accounting procedures and guidelines and International Public Sector Accounting Standards by March 2016.</p> <p>Strengthening the Audit Section with the Accountant General's Department through continuous training to minimize the occurrence of fraud, misuse of public funds and ensure that value for money is received for all funds disbursed by March 2016.</p> <p>Mordenize and improve the effectiveness of the Accountant General's Department by introducing the full use of information technology into strategic areas of operation by March 2016.</p> <p>Improve the image of the Accountant General's Department by engaging Heads of Department and other stakeholders within the Public Service.</p>	<p>Public Accounts for the Financial year 2009/2010 submitted to Director of Audit The time lapse for delivery of other years is expected to be significantly reduced due to the parallel processing of the back years and current year for submission to the Director of Audit.</p> <p>Modified chart of accounts to accommodate the adoption of IPSAS finalized. Chart of accounts manual developed and awaiting implementation.</p> <p>Staff of the Department have attended both regional and local training in IPSAS, Contract Management, Auditing, Cash Management to ensure the adoption of best practice.</p> <p>Continuous training underway, Job description and procedure manuals reviewed to ensure compliance with audit best practice. Monitoring mechanism of auditees instituted to ensure compliance to recommendations and directives.</p> <p>Receipting Application in advance stage of development 80% complete. Software to register for receipt of monthly pay slips and annual P11 forms developed and ready for roll-out. A grant from SEMCAR will facilitate the upgrade of Smartstream in early 2016/17.</p> <p>The Department continues to engage the Committee of Senior Accountants in the Public Service and other stakeholder to raise the awareness of the role and responsibilities of the Accountant General.</p>
KEY PROGRAMME STRATEGIES 2016/17 (Aimed at improving programme performance)	
<p>Strengthen the Treasury Single Account arrangement to ensure dormant accounts and the opening of new bank accounts is minimised.</p> <p>Decentralize the cashiering system and expanding access to cashiering module sufficient to allow daily banking and accounting for all revenues by March 2017.</p> <p>Pursue the appropriate technologies to ensure the earliest capture of revenues and processing of payments.</p> <p>Build capacity of accounting personnel to foster greater compliance with Finance (Administration) Act and Regulations, Government accounting procedures and guidelines and International Public Sector Accounting Standards (IPSAS) by March 2017.</p> <p>Strengthening the audit function within the Accountant General's Department through continuous training to minimize fraud and misuse of public funds.</p> <p>Improve the management of Payroll processing with the roll out of the Multiple Employer System by March 2017.</p> <p>Enhance existing accounting policies and procedures to ensure more timely and accurate reporting and concurrence with the Finance (Administration) Act.</p>	

ESTIMATES 2016 - 2017

44 MINISTRY OF FINANCE, ECONOMIC AFFAIRS, PLANNING AND SOCIAL SECURITY

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 (the quantity of output or services delivered by the programme)						
Submission of outstanding financial reports prepared to reduce the existing back log.		3 years - 2006/07, 2007/08 and 2008/09	1 years - 2009/10	3 years 2010/2011, 2011/2012 and 2012/2013.	3 years 2012/2013, 2013/2014 and 2014/2015.	2016/17
Completion of IPSAS Compliant Public Accounts			Work in progress	Work in progress	Work in progress	Completed
Number of training sessions and consultations held with Public Service Accountants and Heads of Department	17	12	8	12	12	12
Number and value of reported incidents of fraud		<5, \$5000	<5, \$5000	<5, \$5000.	<5, \$5000.	<5, \$5000.
Number of field audit interventions		30	18	>30	>30	>30
Percentage of total disbursements made through bank transfers		38%	<25%	40%	40%	40%
Percentage of receipts issued via electronic receipting		55%	<25%	75%	100%	100%
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%
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%	95%
Percentage of trained accounting personnel in Government accounting requirements and IPSAS		100%	100%	100%	100%	100%
Number of instances of error, misuse and misappropriation of Government funds		<10	<10	<10	<10	<10

ESTIMATES 2016 - 2017

44 MINISTRY OF FINANCE, ECONOMIC AFFAIRS, PLANNING AND SOCIAL SECURITY

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	2014/15 Actual	2015/16 Budget Estimates	2015/16 Revised Estimates	2016/17 Budget Estimates	2017/18 Forward Estimates	2018/19 Forward Estimates
RECURRENT							
101	Personal Emoluments	\$1,346,001	\$1,621,715	\$1,621,715	\$1,621,715	\$1,621,715	\$1,621,715
102	Wages	\$5,763	\$8,346	\$8,346	\$8,346	\$8,346	\$8,346
105	Travel And Subsistence	\$113,573	\$139,262	\$139,262	\$139,262	\$139,262	\$139,262
106	Hosting and Entertainment	\$0	\$0	\$14,000	\$0	\$0	\$0
108	Training	\$918	\$27,289	\$16,289	\$27,289	\$27,289	\$27,289
109	Office and General Expenses	\$62,361	\$86,400	\$57,400	\$86,400	\$86,400	\$86,400
110	Supplies and Materials	\$0	\$5,455	\$5,455	\$5,455	\$5,455	\$5,455
111	Stationery	\$15,318	\$15,500	\$15,500	\$315,500	\$315,500	\$315,500
113	Utilities	\$15,083	\$13,611	\$13,611	\$13,611	\$13,611	\$13,611
115	Communication	\$12,887	\$18,357	\$18,357	\$18,357	\$18,357	\$18,357
116	Operating and Maintenance Services	\$280,787	\$394,500	\$437,400	\$394,500	\$394,500	\$394,500
117	Rental of Property	\$0	\$0	\$10,350	\$0	\$0	\$0
118	Hire of equipment and transport	\$1,650	\$11,000	\$6,000	\$11,000	\$11,000	\$11,000
132	Professional and Consultancy Services	\$0	\$15,000	\$0	\$15,000	\$15,000	\$15,000
136	Contingency Fund	\$0	\$4,000,000	\$1,763,114	\$3,000,000	\$5,000,000	\$6,000,000
137	Insurance	\$32,750	\$40,000	\$32,750	\$40,000	\$40,000	\$40,000
138	Advertising	\$11,469	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
Programme - Recurrent		\$1,898,560	\$6,406,435	\$4,169,549	\$5,706,435	\$7,706,435	\$8,706,435

CAPITAL

Code	Project Title	2014/15 Actual	2015/16 Budget Estimates	2015/16 Revised Estimates	2016/17 Budget Estimates	2017/18 Forward Estimates	2018/19 Forward Estimates
201	Office Furniture & Equipment	\$114,992	\$250,000	\$506,205	\$350,000		
202	Computer & Printing Equipment	\$187,057	\$300,000	\$509,557	\$400,000		
203	Government Storeroom	\$214,594	\$200,000	\$263,850	\$0		
204	Capital Contingency	\$0	\$5,000,000	\$5,336,671	\$2,000,000		
223	National Consultation on Child & Gender Based Budget Reform	\$6,821	\$0	\$17,071	\$54,011		
Programme - Capital		\$523,464	\$5,750,000	\$6,633,355	\$2,804,011	\$0	\$0
TOTAL PROGRAMME EXPENDITURE		\$2,422,024	\$12,156,435	\$10,802,904	\$8,510,446	\$7,706,435	\$8,706,435

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

Category	2014/15 Actual	2015/16 Budget	2015/16 Revised	2016/17 Budget	2017/18 Forward	2018/19 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

ESTIMATES 2016 - 2017

44 MINISTRY OF FINANCE, ECONOMIC AFFAIRS, PLANNING AND SOCIAL SECURITY

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2015/16	ACHIEVEMENTS/PROGRESS			
Develop a Budget Manual by March 31, 2016.	Draft Budget Manual completed with CARTAC assistance in August 2015			
Conduct a series of workshop on performance, gender-responsive and other emerging budgeting trends by December 2015.	Hosted with UNICEF/UNIFEM one National and four Regional Workshops on Children Rights and Gender Equality in Performance Budgeting from May to October 2015 & a Dissemination Workshop on Public Finance for Children from October 14-15, 2015.			
Improve the public profile of the Budget Office through increased visits, discussions, presentations to line agencies and the general public.	Conducted numerous visits, discussions and presentations with agencies during 2015/16			
To strengthen the Budget Reform Process through the conduct of a Review by December 2015.	Circulated Budget Reform Survey, conducted review and produced Budget Reform Action Plan for implementation in 2015/16 to 2017/18			
KEY PROGRAMME STRATEGIES 2016/17 (Aimed at improving programme performance)				
Conduct a number workshop for line ministries and departments on Budget Manual by March 31, 2017				
Conduct a series of Budget Reform presentations to Cabinet, Parliament, Permanent Secretaries and general public to achieve greater buy-in by March 31, 2017				
Develop and implement an Automated Inventory Management System to improve efficiency of allocation of central government supplies by March 2016				
Conduct reviews, workshops, and deliver presentations on Budget reform process to key stakeholders				
Presentation of reports, conducting meetings with stakeholders on key budget implementation and planning issues				
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
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 2016 - 2017

44 MINISTRY OF FINANCE, ECONOMIC AFFAIRS, PLANNING AND SOCIAL SECURITY

SECTION 2: PROGRAMME DETAILS

PROGRAMME: 04 INLAND REVENUE DEPARTMENT

PROGRAMME: To ensure that taxes are collected, protected and properly accounted for in an efficient, effective and timely manner in accordance with the relevant laws.
OBJECTIVE: laws.

PROGRAMME EXPENDITURE

SOC No.	Item	2014/15 Actual	2015/16 Budget Estimates	2015/16 Revised Estimates	2016/17 Budget Estimates	2017/18 Forward Estimates	2018/19 Forward Estimates
RECURRENT							
101	Personal Emoluments	\$6,715,716	\$7,280,640	\$7,270,140	\$7,331,758	\$7,331,758	\$7,331,758
102	Wages	\$123,328	\$162,007	\$162,007	\$177,832	\$177,832	\$177,832
105	Travel And Subsistence	\$672,045	\$668,140	\$668,140	\$668,140	\$668,140	\$668,140
108	Training	\$25,131	\$52,000	\$90,000	\$52,000	\$52,000	\$52,000
109	Office and General Expenses	\$114,715	\$103,800	\$74,700	\$103,800	\$103,800	\$103,800
110	Supplies and Materials	\$36,095	\$45,000	\$45,000	\$45,000	\$45,000	\$45,000
113	Utilities	\$367,507	\$380,882	\$380,882	\$378,382	\$378,382	\$378,382
115	Communication	\$198,404	\$196,000	\$196,000	\$198,500	\$198,500	\$198,500
116	Operating and Maintenance Services	\$407,722	\$324,000	\$426,000	\$441,440	\$441,440	\$441,440
117	Rental of Property	\$499,930	\$499,931	\$499,931	\$499,931	\$499,931	\$499,931
118	Hire of equipment and transport	\$700	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500
120	Grants & Contributions	\$15,947	\$19,455	\$19,455	\$19,455	\$19,455	\$19,455
125	Rewards, Compensation & Incentives	\$221	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
126	Commissions	\$0	\$300	\$300	\$300	\$300	\$300
127	Interest Payments & Exchange	\$0	\$400	\$400	\$400	\$400	\$400
131	Refunds	\$7,474,164	\$10,000,000	\$10,000,000	\$10,000,000	\$10,000,000	\$10,000,000
132	Professional and Consultancy Services	\$8,100	\$145,000	\$26,125	\$10,000	\$10,000	\$10,000
137	Insurance	\$16,475	\$27,651	\$27,651	\$27,651	\$27,651	\$27,651
139	Miscellaneous	\$0	\$0	\$18,475	\$0	\$0	\$0
Programme - Recurrent		\$16,676,200	\$19,908,706	\$19,908,706	\$19,958,089	\$19,958,089	\$19,958,089

CAPITAL

Code	Project Title	2014/15 Actual	2015/16 Budget Estimates	2015/16 Revised Estimates	2016/17 Budget Estimates	2017/18 Forward Estimates	2018/19 Forward Estimates
214	IRD Structural Reform	\$0	\$96,910	\$57,910	\$96,910		
215	Foreign Account Tax Compliance Act (FATCA)	\$0	\$0	\$555,412	\$0		
216	Replacement of Equipment	\$0	\$0	\$0	\$65,000		
Programme - Capital		\$0	\$96,910	\$613,322	\$161,910	\$0	\$0
TOTAL PROGRAMME EXPENDITURE		\$16,676,200	\$20,005,616	\$20,522,028	\$20,119,999	\$19,958,089	\$19,958,089

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

Category	2014/15 Actual	2015/16 Budget	2015/16 Revised	2016/17 Budget	2017/18 Forward	2018/19 Forward
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

ESTIMATES 2016 - 2017

44 MINISTRY OF FINANCE, ECONOMIC AFFAIRS, PLANNING AND SOCIAL SECURITY

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2015/16	ACHIEVEMENTS/PROGRESS
1. Restructuring of Inland Revenue Department (IRD) to operate along functional lines by December 2015. 2. Enhance electronic services by activating e-payment for corporate and personal income tax (PIT) and VAT and extend to the miscellaneous taxes by March 2016. 3. Review the VAT and PIT provisions by the Legislative Review Committee to simplify the administration of these taxes by March 2016	

KEY PROGRAMME STRATEGIES 2016/17 (Aimed at improving programme performance)

KEY PERFORMANCE INDICATORS	2014/15 Actual	2015/16 Estimate	2015/16 Revised	2016/17 Estimate	2017/18 Estimate	2018/19 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				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 2016 - 2017

44 MINISTRY OF FINANCE, ECONOMIC AFFAIRS, PLANNING AND SOCIAL SECURITY

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	2014/15 Actual	2015/16 Budget Estimates	2015/16 Revised Estimates	2016/17 Budget Estimates	2017/18 Forward Estimates	2018/19 Forward Estimates
RECURRENT							
101	Personal Emoluments	\$10,149,349	\$10,715,885	\$10,715,885	\$10,756,665	\$10,756,665	\$10,756,665
102	Wages	\$463,333	\$483,249	\$483,249	\$483,249	\$483,249	\$483,249
105	Travel And Subsistence	\$220,527	\$221,929	\$221,929	\$221,929	\$221,929	\$221,929
108	Training	\$30,973	\$32,500	\$32,500	\$32,500	\$32,500	\$32,500
109	Office and General Expenses	\$267,539	\$422,727	\$422,727	\$474,727	\$474,727	\$474,727
110	Supplies and Materials	\$28,122	\$30,000	\$83,500	\$30,000	\$30,000	\$30,000
113	Utilities	\$538,517	\$600,000	\$600,000	\$600,000	\$600,000	\$600,000
114	Tools and Instruments	\$0	\$0	\$0	\$23,000	\$23,000	\$23,000
115	Communication	\$670,137	\$692,742	\$692,742	\$692,742	\$692,742	\$692,742
116	Operating and Maintenance Services	\$429,111	\$431,004	\$431,004	\$431,004	\$431,004	\$431,004
117	Rental of Property	\$525,235	\$528,570	\$528,570	\$528,570	\$528,570	\$528,570
118	Hire of equipment and transport	\$190,151	\$220,000	\$220,000	\$220,000	\$220,000	\$220,000
124	Subsidies	\$463,568	\$590,000	\$236,500	\$220,194	\$220,194	\$220,194
125	Rewards, Compensation & Incentives	\$89,700	\$110,000	\$106,000	\$110,000	\$110,000	\$110,000
131	Refunds	\$0	\$0	\$300,000	\$0	\$0	\$0
132	Professional and Consultancy Services	\$0	\$0	\$4,000	\$10,000	\$10,000	\$10,000
137	Insurance	\$80,499	\$98,000	\$98,000	\$98,000	\$98,000	\$98,000
Programme - Recurrent		\$14,146,761	\$15,176,606	\$15,176,606	\$14,932,580	\$14,932,580	\$14,932,580
CAPITAL							
Code	Project Title	2014/15 Actual	2015/16 Budget Estimates	2015/16 Revised Estimates	2016/17 Budget Estimates	2017/18 Forward Estimates	2018/19 Forward Estimates
220	Construction of Enclosure for Scanner	\$0	\$0	\$0	\$245,000		
Programme - Capital		\$0	\$0	\$0	\$245,000	\$0	\$0
TOTAL PROGRAMME EXPENDITURE		\$14,146,761	\$15,176,606	\$15,176,606	\$15,177,580	\$14,932,580	\$14,932,580

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	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 2015/16	ACHIEVEMENTS/PROGRESS
Enhancement of the post clearance unit and external audit by March 2016	
Implementation of a comprehensive border management plan by March 2016	
Introduction of a Single Window for transaction processing by March 2016	
KEY PROGRAMME STRATEGIES 2016/17 (Aimed at improving programme performance)	

ESTIMATES 2016 - 2017

44 MINISTRY OF FINANCE, ECONOMIC AFFAIRS, PLANNING AND SOCIAL SECURITY

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 (the quantity of output or services delivered by the programme)						
. Number of audits completed			12	12		
. Number of auctions conducted			4	4		
. Number of aircrafts and vessels, and incoming passengers cleared in and out of Saint Lucia.						
. 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						
. Average time to process an auction						
. 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.						
. Value of fines imposed.						
. Value of customs and excise arrears at 31 March 2016.						
. Average time for Customs release						

ESTIMATES 2016 - 2017

44 MINISTRY OF FINANCE, ECONOMIC AFFAIRS, PLANNING AND SOCIAL SECURITY

SECTION 2: PROGRAMME DETAILS

PROGRAMME: 07 STATISTICS

PROGRAMME 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.
OBJECTIVE:

PROGRAMME EXPENDITURE

SOC No.	Item	2014/15 Actual	2015/16 Budget Estimates	2015/16 Revised Estimates	2016/17 Budget Estimates	2017/18 Forward Estimates	2018/19 Forward Estimates
RECURRENT							
101	Personal Emoluments	\$1,414,394	\$1,558,769	\$1,558,769	\$1,593,222	\$1,593,222	\$1,593,222
102	Wages	\$95,547	\$126,610	\$110,510	\$126,610	\$126,610	\$126,610
105	Travel And Subsistence	\$50,874	\$59,952	\$76,052	\$59,952	\$59,952	\$59,952
108	Training	\$1,200	\$1,500	\$7,570	\$1,500	\$1,500	\$1,500
109	Office and General Expenses	\$21,026	\$20,000	\$25,000	\$20,000	\$20,000	\$20,000
110	Supplies and Materials	\$13,510	\$14,000	\$14,000	\$14,000	\$14,000	\$14,000
113	Utilities	\$133,948	\$130,000	\$130,000	\$130,000	\$130,000	\$130,000
115	Communication	\$39,962	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000
116	Operating and Maintenance Services	\$47,985	\$54,806	\$43,736	\$54,806	\$54,806	\$54,806
117	Rental of Property	\$634,455	\$634,455	\$634,455	\$105,743	\$0	\$0
118	Hire of equipment and transport	\$80	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
137	Insurance	\$5,417	\$5,500	\$5,500	\$5,500	\$5,500	\$5,500
Programme - Recurrent		\$2,458,398	\$2,646,592	\$2,646,592	\$2,152,333	\$2,046,590	\$2,046,590

CAPITAL

Code	Project Title	2014/15 Actual	2015/16 Budget Estimates	2015/16 Revised Estimates	2016/17 Budget Estimates	2017/18 Forward Estimates	2018/19 Forward Estimates
Programme - Capital		\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAMME EXPENDITURE		\$2,458,398	\$2,646,592	\$2,646,592	\$2,152,333	\$2,046,590	\$2,046,590

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	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 2015/16	ACHIEVEMENTS/PROGRESS
Strengthen economic statistics by improving the quality of business data for GDP and National Accounts, as well as the scope and coverage of the CPI by March 2016	

ESTIMATES 2016 - 2017

44 MINISTRY OF FINANCE, ECONOMIC AFFAIRS, PLANNING AND SOCIAL SECURITY

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES 2016/17 (Aimed at improving programme performance)

KEY PERFORMANCE INDICATORS	2014/15 Actual	2015/16 Estimate	2015/16 Revised	2016/17 Estimate	2017/18 Estimate	2018/19 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
· Number of Statistical Publications posted on the website				4		
· Number of new data series developed.				10		
· Number of surveys conducted.				8		
· Number of online statistical databases.				5		
· Number of requests for data received.				1400		
· Number of complete census dataset of information available				0		
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 unique enquiries on statistical services database / website.				300		
· Average survey response rate				90%		
· Number of days to produce Labour Market Statistics after the close of the Quarter / Year.				60 days		
· 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.				90 days		

ESTIMATES 2016 - 2017

44 MINISTRY OF FINANCE, ECONOMIC AFFAIRS, PLANNING AND SOCIAL SECURITY

SECTION 2: PROGRAMME DETAILS

PROGRAMME: 12 OFFICE OF THE DIRECTOR OF FINANCE

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

		2014/15 Actual	2015/16 Budget Estimates	2015/16 Revised Estimates	2016/17 Budget Estimates	2017/18 Forward Estimates	2018/19 Forward Estimates
RECURRENT							
101	Personal Emoluments	\$1,020,582	\$1,140,207	\$1,140,207	\$1,155,709	\$1,155,709	\$1,155,709
105	Travel And Subsistence	\$49,017	\$54,141	\$54,141	\$54,141	\$54,141	\$54,141
108	Training	\$4,344	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
109	Office and General Expenses	\$11,770	\$15,850	\$15,850	\$15,850	\$15,850	\$15,850
115	Communication	\$2,844	\$4,592	\$4,592	\$4,592	\$4,592	\$4,592
127	Interest Payments & Exchange	\$148,136,312	\$165,447,063	\$165,447,063	\$170,393,917	\$182,993,917	\$187,969,563
128	Loan Repayment s and Expenses	\$73,404,025	\$119,604,037	\$119,604,037	\$123,310,856	\$136,950,340	\$159,003,799
132	Professional and Consultancy Services	\$102,976	\$175,000	\$158,500	\$195,000	\$195,000	\$195,000
137	Insurance	\$0	\$0	\$0	\$3,532,000	\$3,532,000	\$3,532,000
Programme - Recurrent		\$222,731,870	\$286,450,890	\$286,434,390	\$298,672,065	\$324,911,549	\$351,940,654

CAPITAL

Code	Project Title	2014/15 Actual	2015/16 Budget Estimates	2015/16 Revised Estimates	2016/17 Budget Estimates	2017/18 Forward Estimates	2018/19 Forward Estimates
218	CDB SDF Contribution	\$371,250	\$1,352,340	\$1,152,340	\$1,343,925	\$742,500	\$742,500
220	Catastrophe Risk Insurance	\$3,510,000	\$3,532,000	\$3,532,000	\$0	\$0	\$0
221	Purchase of Shares	\$2,500,000	\$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		\$4,224,432	\$3,883,732	\$1,925,081	\$374,270	
Programme - Capital		\$7,152,106	\$9,884,453	\$9,343,753	\$4,044,687	\$1,892,451	\$1,518,181
TOTAL PROGRAMME EXPENDITURE		\$229,883,976	\$296,335,343	\$295,778,143	\$302,716,752	\$326,804,000	\$353,458,835

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

Category	2014/15 Actual	2015/16 Budget	2015/16 Revised	2016/17 Budget	2017/18 Forward	2018/19 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 2015/16	ACHIEVEMENTS/PROGRESS
To validate the database through use of CS-DRMS server tool by March 2016	
To update the Debt Portfolio Review to December 2015 by March 2016	

KEY PROGRAMME STRATEGIES 2016/17 (Aimed at improving programme performance)

KEY PERFORMANCE INDICATORS	2014/15 Actual	2015/16 Estimate	2015/16 Revised	2016/17 Estimate	2017/18 Estimate	2018/19 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
Number of instruments serviced		131	131	138	153	168
Level of fund raising	677	655	655	917	917	917
Debt Stock being managed (EC\$)		2,737,144,650	2,737,144,650	2,874,001,883	3,017,701,977	3,168,587,076
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			99%	100%	100%	100%
Percentage of Budgeted funding raised	68%	100%	100%	100%	100%	100%
Average Term to Maturity	6 years	8 years	8 years	9 years	10 years	11 years
Weighted Average Cost of Debt	5.49%	5.52%	5.52%	5.50%	5.48%	5.45%

ESTIMATES 2016 - 2017

44 MINISTRY OF FINANCE, ECONOMIC AFFAIRS, PLANNING AND SOCIAL SECURITY

SECTION 2: PROGRAMME DETAILS

PROGRAMME: 17 RESEARCH AND POLICY

PROGRAMME To formulate, and support implementation of, macro-economic, fiscal and financial policies consistent with the country's development needs.

OBJECTIVE:

PROGRAMME EXPENDITURE							
SOC No.	Item	2014/15 Actual	2015/16 Budget Estimates	2015/16 Revised Estimates	2016/17 Budget Estimates	2017/18 Forward Estimates	2018/19 Forward Estimates
RECURRENT							
101	Personal Emoluments	\$681,171	\$678,948	\$678,948	\$678,948	\$678,948	\$678,948
105	Travel And Subsistence	\$56,877	\$53,900	\$53,900	\$53,900	\$53,900	\$53,900
108	Training	\$2,804	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
109	Office and General Expenses	\$1,979	\$8,700	\$8,700	\$8,700	\$8,700	\$8,700
115	Communication	\$4,269	\$5,844	\$5,844	\$5,844	\$5,844	\$5,844
Programme - Recurrent		\$747,100	\$757,392	\$757,392	\$757,392	\$757,392	\$757,392
CAPITAL							
Code	Project Title	2014/15 Actual	2015/16 Budget Estimates	2015/16 Revised Estimates	2016/17 Budget Estimates	2017/18 Forward Estimates	2018/19 Forward Estimates
201	Review of the Institutional Framework for Macro - Economic Management	\$247,061	\$148,248	\$148,248	\$148,248		
Programme - Capital		\$247,061	\$148,248	\$148,248	\$148,248	\$0	\$0
TOTAL PROGRAMME EXPENDITURE		\$994,161	\$905,640	\$905,640	\$905,640	\$757,392	\$757,392

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	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 2015/16	ACHIEVEMENTS/PROGRESS
Continued training of technical staff in economic policy analysis and research by March 2017	
Continued use of forecasting techniques by the Research and Policy Unit.	
Continued use of econometric analysis by technical staff.	
Developing macro-economic framework for Government of Saint Lucia's annual budget by March 2016	
KEY PROGRAMME STRATEGIES 2016/17 (Aimed at improving programme performance)	

ESTIMATES 2016 - 2017

44 MINISTRY OF FINANCE, ECONOMIC AFFAIRS, PLANNING AND SOCIAL SECURITY

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 (the quantity of output or services delivered by the programme)						
Number of Fiscal Reports		2	2	3	3	3
Number of Research Papers				5	7	7
Number of Policy Pieces		17	17	10	12	12
Cabinet Memos		20	20	20	25	25
Revisions to GDP Projections		4	4	4	4	4
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Satisfaction rating of Ministers with policy advice provided.						
Percentage variation between original estimated GDP growth, inflation etc and final outcome.						

SECTION 2: PROGRAMME DETAILS

PROGRAMME: 18 ECONOMIC PLANNING AND NATIONAL DEVELOPMENT

PROGRAMME OBJECTIVE: To provide economic and development policy advice and direction to the government, to recommend national development policies, strategies and programmes to promote macro-economic stability, sustainable socio-economic development and the reduction of poverty, and to develop and manage the Public Sector Investment Programme in accordance with the medium term strategic plan and national development objectives.

PROGRAMME EXPENDITURE

SOC No.	Item	2014/15 Actual	2015/16 Budget Estimates	2015/16 Revised Estimates	2016/17 Budget Estimates	2017/18 Forward Estimates	2018/19 Forward Estimates
RECURRENT							
101	Personal Emoluments	\$1,693,131	\$1,998,555	\$1,998,555	\$2,006,306	\$2,006,306	\$2,006,306
102	Wages	\$44,385	\$36,606	\$36,606	\$36,606	\$36,606	\$36,606
105	Travel And Subsistence	\$105,468	\$137,180	\$137,180	\$137,180	\$137,180	\$137,180
108	Training	\$6,307	\$20,700	\$22,600	\$20,700	\$20,700	\$20,700
109	Office and General Expenses	\$53,209	\$60,000	\$58,100	\$60,000	\$60,000	\$60,000
110	Supplies and Materials	\$3,088	\$7,000	\$7,000	\$7,000	\$7,000	\$7,000
113	Utilities	\$233,380	\$270,000	\$270,000	\$270,000	\$270,000	\$270,000
115	Communication	\$28,630	\$28,571	\$28,571	\$28,571	\$28,571	\$28,571
116	Operating and Maintenance Services	\$166,332	\$198,970	\$198,145	\$198,970	\$198,970	\$198,970
120	Grants & Contributions	\$15,697	\$25,200	\$25,200	\$25,200	\$25,200	\$25,200
137	Insurance	\$0	\$6,957	\$7,782	\$6,957	\$6,957	\$6,957
Programme - Recurrent		\$2,349,626	\$2,789,739	\$2,789,739	\$2,797,490	\$2,797,490	\$2,797,490

ESTIMATES 2016 - 2017

44 MINISTRY OF FINANCE, ECONOMIC AFFAIRS, PLANNING AND SOCIAL SECURITY

PROGRAMME EXPENDITURE

CAPITAL							
Code	Project Title	2014/15 Actual	2015/16 Budget Estimates	2015/16 Revised Estimates	2016/17 Budget Estimates	2017/18 Forward Estimates	2018/19 Forward Estimates
201	National Reconstruction and Development Programme	\$689,117	\$1,230,100	\$1,201,800	\$707,009		
205	National Development Planning Framework	\$40,844	\$217,521	\$245,821	\$195,419		
206	St. Jude's Hospital Reconstruction Project	\$20,420,563	\$38,578,613	\$38,578,613	\$38,697,600		
209	Constituency Development Programme	\$19,121,577	\$24,430,083	\$24,430,083	\$19,132,440		
211	Water Sector Rehabilitation and Improvement Project	\$266,673	\$0	\$0	\$0		
217	Hurricane Tomas Emergency Recovery Project	\$13,170,991	\$0	\$0	\$0		
219	Urban & Community Roads Project - UCIEP	\$2,782,626	\$0	\$0	\$0		
225	Equipment - St. Jude's Hospital	\$0	\$1,035,995	\$1,035,995	\$1,035,995		
226	Infrastructure Rehabilitation Program (Mocha - Phase II)	\$301,894	\$283,749	\$283,749	\$0		
227	Sustainable Access to Safe Drinking Water in Saint Lucia	\$86,800	\$1,600,550	\$1,600,550	\$0		
228	Disaster Vulnerability Reduction Project	\$1,541,600	\$12,700,000	\$13,923,057	\$24,186,733		
229	Vision Commission	\$33,149	\$300,000	\$0	\$0		
230	Recovery Works	\$0	\$860,512	\$10,512	\$0		
231	Procurement of A/C Unit	\$83,111	\$0	\$0	\$0		
232	Public Sector Investment Programme Database	\$0	\$330,000	\$330,000	\$100,000		
233	Enhancing Competitiveness for Economic Development	\$0	\$1,000,000	\$1,000,000	\$0		
234	Business Reform Project: Insolvency and Secured Transactions	\$0	\$149,530	\$149,530	\$168,012		
235	Southern Water Supply Redevelopment Project: Geotechnical Investigations	\$0	\$335,000	\$0	\$0		
Programme - Capital		\$58,538,944	\$83,051,653	\$82,789,710	\$84,223,208	\$0	\$0
TOTAL PROGRAMME EXPENDITURE		\$60,888,570	\$85,841,392	\$85,579,449	\$87,020,698	\$2,797,490	\$2,797,490

ESTIMATES 2016 - 2017

44 MINISTRY OF FINANCE, ECONOMIC AFFAIRS, PLANNING AND SOCIAL SECURITY

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	5	6	6	6	6	6
Technical/Front Line Services	13	14	14	14	14	14
Administrative Support	14	14	14	14	14	14
Non-Established	4	4	4	4	4	4
TOTAL PROGRAMME STAFFING	36	38	38	38	38	38

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2015/16	ACHIEVEMENTS/PROGRESS
Operationalize the Public Sector Investment Programme by March 2016	
Establish the Project Monitoring Committee by March 2016	
Design and implement the Economic Competitiveness Programme by March 2016	
Implement Tourism Competitiveness Strategy by March 2016	
National consultations to inform National Development Plan by March 2016	

KEY PROGRAMME STRATEGIES 2016/17 (Aimed at improving programme performance)

KEY PERFORMANCE INDICATORS	2014/15 Actual	2015/16 Estimate	2015/16 Revised	2016/17 Estimate	2017/18 Estimate	2018/19 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
Number of capital projects monitored and implemented				40		
Number of PMC meetings held				12		
Number of Reforms initiated and completed				3		
Number of Budget policy monitoring reports prepared				4		
Number of monitoring reports prepared for Tourism Competitiveness Strategy				2		
Number of Projects initiated				3		
Number of consultations held				17		
Number of agencies fiduciary assistance is provided				4		
Number of projects coordinated				10		
Number of Steering Committee meetings held				12		

ESTIMATES 2016 - 2017

44 MINISTRY OF FINANCE, ECONOMIC AFFAIRS, PLANNING AND SOCIAL SECURITY

PROGRAMME PERFORMANCE INFORMATION

KEY PERFORMANCE INDICATORS	2014/15 Actual	2015/16 Estimate	2015/16 Revised	2016/17 Estimate	2017/18 Estimate	2018/19 Estimate
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 from external sources within the financial year				7%		
Percentage of projects successfully implemented(without undue delays, within budget, etc.) within the financial year				75%		
Percentage of projects moving from pipeline to the capital budget 2016/2017				75%		
Percentage of projects with challenges resolved within the financial year				75%		
New Reform policies approved by Parliament/Cabinet				3%		
Percentage completion of National Development Plan						
Number of programmes completed for EU financing						
Percentage completion of St. Judes Hospital						

SECTION 2: PROGRAMME DETAILS

PROGRAMME: 19 POSTAL SERVICES

PROGRAMME: To provide state-of-the art, competitive, easily accessible, quality postal services and solutions for consumers at affordable rates, in a timely fashion,
OBJECTIVE: through an efficient and trained workforce.

PROGRAMME EXPENDITURE

SOC No.	Item	2014/15 Actual	2015/16 Budget Estimates	2015/16 Revised Estimates	2016/17 Budget Estimates	2017/18 Forward Estimates	2018/19 Forward Estimates
RECURRENT							
101	Personal Emoluments	\$2,095,272	\$2,232,503	\$2,232,503	\$2,232,503	\$2,232,503	\$2,232,503
102	Wages	\$910,822	\$905,218	\$905,218	\$917,950	\$917,950	\$917,950
105	Travel And Subsistence	\$30,267	\$28,373	\$28,373	\$28,373	\$28,373	\$28,373
108	Training	\$4,306	\$5,700	\$8,400	\$5,700	\$5,700	\$5,700
109	Office and General Expenses	\$127,790	\$140,150	\$140,150	\$140,150	\$140,150	\$140,150
110	Supplies and Materials	\$14,873	\$16,000	\$16,000	\$16,000	\$16,000	\$16,000
112	Stamps and Stamped Stationery	\$37,128	\$30,000	\$15,749	\$30,000	\$30,000	\$30,000
113	Utilities	\$310,896	\$330,216	\$330,216	\$330,216	\$330,216	\$330,216
115	Communication	\$64,101	\$65,688	\$65,688	\$65,688	\$65,688	\$65,688
116	Operating and Maintenance Services	\$344,520	\$346,915	\$341,329	\$346,915	\$346,915	\$346,915
117	Rental of Property	\$253,298	\$253,008	\$270,284	\$253,008	\$253,008	\$253,008
120	Grants & Contributions	\$166,850	\$188,455	\$188,455	\$188,455	\$188,455	\$188,455
125	Rewards, Compensation & Incentives	\$1,008	\$750	\$750	\$750	\$750	\$750
126	Commissions	\$0	\$750	\$750	\$750	\$750	\$750
132	Professional and Consultancy Services	\$104,396	\$104,396	\$107,282	\$104,396	\$104,396	\$104,396
137	Insurance	\$950	\$18,000	\$14,975	\$18,000	\$18,000	\$18,000
Programme - Recurrent		\$4,466,477	\$4,666,122	\$4,666,122	\$4,678,854	\$4,678,854	\$4,678,854

ESTIMATES 2016 - 2017

44 MINISTRY OF FINANCE, ECONOMIC AFFAIRS, PLANNING AND SOCIAL SECURITY

PROGRAMME EXPENDITURE

		CAPITAL					
Code	Project Title	2014/15 Actual	2015/16 Budget Estimates	2015/16 Revised Estimates	2016/17 Budget Estimates	2017/18 Forward Estimates	2018/19 Forward Estimates
201	Postal Reform & Modernisation	\$179,640	\$0	\$0	\$0	\$0	\$0
203	Post Codes Implementation	\$0	\$0	\$45,000	\$0	\$0	\$0
Programme - Capital		\$179,640	\$0	\$45,000	\$0	\$0	\$0
TOTAL PROGRAMME EXPENDITURE		\$4,646,117	\$4,666,122	\$4,711,122	\$4,678,854	\$4,678,854	\$4,678,854

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

Category	2014/15 Actual	2015/16 Budget	2015/16 Revised	2016/17 Budget	2017/18 Forward	2018/19 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 2015/16	ACHIEVEMENTS/PROGRESS
<p>To increase revenue performance through the introduction of new postal products, enhancement of existing products and implementation of revenue protection measures by March 2016</p> <p>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 2016</p>	
KEY PROGRAMME STRATEGIES 2016/17 (Aimed at improving programme performance)	

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 (the quantity of output or services delivered by the programme)						
Number of revised process maps				50%		
Number of staff trained				60%		
Number of quality checks / audits conducted				90%		
Number of new products				2		
Percentage implementation of Post Codes				100%		
Number of Private Letter Boxes installed				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%		
Percentage of rebuts (undelivered mail)				-20%		
Percentage of domestic mail delivered within established targets				90%		
Increased revenue generated from terminal dues and private letter box rentals				+10%		
Revenue generated from meeting performance standards				5%		

ESTIMATES 2016 - 2017

RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

44: MINISTRY OF FINANCE, ECONOMIC AFFAIRS, PLANNING AND SOCIAL SECURITY

PROGRAMME	STAFF POSITIONS	2015-2016			2016-2017			
		APPR OVED	FUNDED		APPR OVED	FUNDED		
		#	#	\$	#	#	\$	
Department of Finance, Economic Affairs and Social Security								
Policy, Planning and Administrative Services	Corporate Office							
	Permanent Secretary	1	1	153,972	1	1	153,972	
	Director of Financial Administration	1	0	0	1	0	0	
	Dep. Dir. Fin. Admin.	1	1	103,194	1	1	103,194	
	Information Technology Manager	1	0	0	1	0	0	
	Legal Officer III, II, I	1	0	0	1	0	0	
	Economist III, II, I	1	1	69,665	1	1	69,665	
	Assistant Permanent Secretary	1	0	0	1	0	0	
	Senior Administrative Secretary	1	1	50,004	1	1	50,004	
	Secretary IV, III, II, I	1	1	38,472	1	1	38,472	
	Administrative Secretary	1	1	45,845	1	1	45,845	
	Allowances			30,240			30,240	
	Total	10	6	491,392	10	6	491,392	
		Allowances						
				18,000			18,000	
				12,240			12,240	
				30,240			30,240	
		Budgeting & Finance						
		Financial Analyst	1	0	0	1	0	0
		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	1	26,184	2	2	45,184	
	Allowances			1,210			1,210	
	Total	5	3	139,123	5	4	158,123	
	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	
	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			64,614			11,114	
	Total	11	8	282,214	11	8	228,714	
	Allowances							
	Acting			61,914			8,414	
	Overtime			1,800			1,800	
	Meal			900			900	
				64,614			11,114	

ESTIMATES 2016 - 2017

RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

44: MINISTRY OF FINANCE, ECONOMIC AFFAIRS, PLANNING AND SOCIAL SECURITY

PROGRAMME	STAFF POSITIONS	2015-2016			2016-2017		
		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
	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	45,845
	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	9	3	150,110
	Allowances						
	Meal			287			287
				287			287
	Programme Total	38	22	1,151,504	38	23	1,117,004
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	90,366	4	4	93,958
	Clerk III, II, I	2	2	45,183	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	872,066	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

ESTIMATES 2016 - 2017

RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

44: MINISTRY OF FINANCE, ECONOMIC AFFAIRS, PLANNING AND SOCIAL SECURITY

PROGRAMME	STAFF POSITIONS	2015-2016			2016-2017		
		APPR OVED	FUNDED		APPR OVED	FUNDED	
		#	#	\$	#	#	\$
	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	340,482
	Assistant Accountant II, I	3	3	110,500	3	3	110,500
	Accounts Clerk III, II, I	13	13	279,323	13	13	282,915
	Allowances			20,844			17,944
	Total	23	23	828,754	23	23	829,446
	Allowances						
	Acting			6,710			3,810
	Overtime			7,564			7,564
	Meal			6,570			6,570
				20,844			17,944
	Accounting & Financial Reporting						
	Assistant Accountant General	1	1	77,606	1	1	77,606
	Accountant III, II, I	6	6	379,237	6	6	386,988
	Accounts Clerk III, II, I	6	6	146,325	6	6	142,734
	Data Entry Clerk III, II, I	2	0	0	2	0	0
	Allowances			12,196			12,196
	Total	15	13	615,364	15	13	619,524
	Allowances						
	Acting			2,971			2,971
	Overtime			5,000			5,000
	Meal			4,225			4,225
				12,196			12,196
	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			22,569
	Total	11	10	322,310	11	10	322,310
	Allowances						
	Acting			3,829			3,829
	Overtime			3,720			3,720
	Meal			3,020			3,020
	Relocation			12,000			12,000
				22,569			22,569
	Programme Total	89	85	3,461,168	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

ESTIMATES 2016 - 2017

RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

44: MINISTRY OF FINANCE, ECONOMIC AFFAIRS, PLANNING AND SOCIAL SECURITY

PROGRAMME	STAFF POSITIONS	2015-2016			2016-2017		
		APPR OVED	FUNDED		APPR OVED	FUNDED	
		#	#	\$	#	#	\$
	Planning & Preparation of Estimates						
	Assistant Budget Director	1	1	77,606	1	1	77,606
	Budget Analyst III, II, I	4	4	278,662	4	4	263,158
	Assist. Budget Analyst III, II, I	1	1	34,218	1	1	34,218
	Allowance			12,678			12,680
	Total	6	6	403,164	6	6	387,663
	Allowances						
	Acting			10,678			10,680
	Meal			2,000			2,000
				12,678			12,680
	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	224,404
	Asst. Budget Analyst III, II, I	1	1	42,064	1	1	42,064
	Allowance			12,116			12,116
	Total	6	6	356,190	6	6	356,190
	Allowances						
	Acting			10,116			10,116
	Meal			2,000			2,000
				12,116			12,116
	Procurement & Stores						
	Procurement Officer III, II, I	2	2	123,830	2	2	123,830
	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	283,932
	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	193,494	4	3	208,996
	Asst. Budget Analyst III, II, I	1	0	0	1	0	0
	Allowances			10,865			10,865
	Total	6	4	281,965	6	4	297,467
	Allowances						
	Acting			10,115			10,115
	Meal			750			750
				10,865			10,865
	Programme Total	30	27	1,621,715	30	27	1,621,715
Inland Revenue	Office of the Comptroller						
	Comptroller				1	1	117,936
	Legal Officer III, II, I				1	1	73,541
	Senior Tax Inspector III, II, I				1	1	69,665
	Tax Officer II, I				1	1	29,965
	Secretary IV, III, II, I				1	1	38,472
	Allowances						24,480
	Total				5	5	354,059

ESTIMATES 2016 - 2017

RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

44: MINISTRY OF FINANCE, ECONOMIC AFFAIRS, PLANNING AND SOCIAL SECURITY

PROGRAMME	STAFF POSITIONS	2015-2016			2016-2017		
		APPR OVED	FUNDED		APPR OVED	FUNDED	
		#	#	\$	#	#	\$
	Allowances						
	Entertainment						6,480
	Legal						18,000
							24,480
	Strategic Design Planning and Monitoring Division						
	Deputy Comptroller				1	1	103,194
	Assistant Comptroller				1	1	77,606
	Tax Research Analyst IV, III, II, I				1	1	73,541
	Senior Tax Inspector III, II, I				7	7	459,206
	Tax Inspector III, II, I				1	1	38,472
	Tax Officer II, I				3	3	82,332
	Information Systems Manager				1	1	73,541
	Systems Administrator III, II, I				1	1	61,914
	Network Administrator III, II, I				1	1	54,163
	ICT Specialist / Engineer III, II, I				1	1	61,914
	ICT Technician III, II, I				1	1	29,965
	ICT Officer III, II, I				1	1	45,845
	Allowances						48,510
	Total				20	20	1,210,204
	Allowances						
	Acting						43,530
	Entertainment						3,780
	Overtime						1,200
							48,510
	Programme Administration						
	Comptroller	1	1	117,936			
	Deputy Comptroller	1	1	103,194			
	Assistant Comptroller	1	1	77,606	1	1	77,606
	Legal Officer III, II, I	1	1	73,541			
	Tax Research Analyst IV, III, II, I	1	1	73,541			
	Accountant III, II, I	1	1	69,665	1	1	69,665
	Assistant Accountant II, I	1	1	34,218	1	1	34,218
	Accounts Clerk III, II, I				1	1	26,184
	Senior Tax Inspector III, II, I	3	3	193,494			
	Tax Inspector III, II, I	2	2	84,317	2	2	84,317
	Senior Executive Officer	1	1	45,845	1	1	45,845
	Tax Officer II, I	6	6	164,664	5	5	142,261
	Secretary IV, III, II, I	1	1	38,472			
	Clerk III, II, I	3	2	52,367	2	1	22,592
	Office Assistant/Driver	1	1	21,835	3	3	59,835
	Receptionist III, II, I	1	1	22,592	2	2	41,591
	Allowances			39,260			11,000
	Total	25	24	1,212,547	19	18	615,115
	Allowances						
	Acting			2,260			2,260
	Entertainment			10,260			
	Overtime			7,200			7,200
	Meal			1,540			1,540
	Legal			18,000			
				39,260			11,000

ESTIMATES 2016 - 2017

RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

44: MINISTRY OF FINANCE, ECONOMIC AFFAIRS, PLANNING AND SOCIAL SECURITY

PROGRAMME	STAFF POSITIONS	2015-2016			2016-2017		
		APPR OVED	FUNDED		APPR OVED	FUNDED	
		#	#	\$	#	#	\$
	Audit						
	Assistant Comptroller	1	1	77,606			
	Senior Tax Inspector III, II, I	15	14	835,796			
	Tax Inspector III, II, I	7	7	306,168			
	Tax Officer II, I	1	1	29,965			
	Clerk III, II, I	1	1	19,000			
	Allowances			5,356			
	Total	25	24	1,273,890			
	Allowances						
	Acting			5,356			
				5,356			
	Small and Micro Taxpayer Services						
	Deputy Comptroller				1	1	103,194
	Assistant Comptroller				1	1	77,606
	Senior Tax Inspector III, II, I				6	5	294,069
	Tax Inspector III, II, I				6	6	260,324
	Tax Officer II, I				12	12	333,113
	Clerk III, II, I				1	1	19,000
	Allowances						9,136
	Total				27	26	1,096,442
	Allowances						
	Acting						5,356
	Entertainment						3,780
	Overtime						4,000
	Meal						2,500
							9,136
	Collection						
	Assistant Comptroller	1	1	77,606			
	Senior Tax Inspector III, II, I	7	7	410,147			
	Tax Inspector III, II, I	4	4	176,007			
	Tax Officer II, I	7	7	202,191			
	Clerk III, II, I	5	4	83,383			
	Allowances			13,246			
	Total	24	23	962,579			
	Allowances						
	Acting			1,276			
	Overtime			10,100			
	Meal			1,870			
				13,246			
	Large and Medium Taxpayer Services						
	Assistant Comptroller				2	2	155,212
	Senior Tax Inspector III, II, I				16	16	928,620
	Tax Inspector III, II, I				18	18	744,106
	Tax Officer II, I				5	5	138,480
	Clerk III, II, I				3	2	38,000
	Allowances						13,246
	Total				44	43	2,017,664
	Allowances						
	Acting						1,276
	Overtime						10,100
	Meal						1,870
							13,246

ESTIMATES 2016 - 2017

RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

44: MINISTRY OF FINANCE, ECONOMIC AFFAIRS, PLANNING AND SOCIAL SECURITY

PROGRAMME	STAFF POSITIONS	2015-2016			2016-2017		
		APPR OVED	FUNDED		APPR OVED	FUNDED	
		#	#	\$	#	#	\$
	Registration and General Services						
	Senior Tax Inspector III, II, I				3	3	193,494
	Tax Inspector III, II, I				5	5	214,479
	Tax Officer II, I				3	2	56,148
	Clerk III, II, I				2	2	41,591
	Allowances						4,500
	Total				13	12	510,212
	Allowances						
	Acting						1,000
	Overtime						
	Meal						3,500
							4,500
	Data Capture and Returns Processing						
	Assistant Comptroller	1	1	77,606			
	Information Systems Manager	1	1	73,542			
	Systems Administrator III,II,I	1	1	61,914			
	Senior Tax Inspector III, II, I	1	1	54,163	1	1	54,163
	Network Administrator III, II, I	1	1	54,163			
	Tax Inspector III, II, I	2	2	91,690	1	1	45,845
	ICT Officer III, II, I	1	1	45,845			
	ICT Specialist / Engineer III,II, I	1	1	61,914			
	ICT Technician III,II,I	1	1	29,965			
	Tax Officer II, I	9	9	239,434	5	5	138,482
	Clerk III, II, I	5	5	112,958	4	4	90,368
	Allowances			22,090			13,090
	Total	24	24	925,284	11	11	341,948
	Allowances						
	Acting			615			615
	Overtime			14,475			8,475
	Meal			7,000			4,000
				22,090			13,090
	Objections						
	Senior Tax Inspector III, II, I	2	2	116,078			
	Tax Inspector III, II, I	1	1	45,845			
	Tax Officer II, I	3	2	59,929			
	Allowances			2,960			
	Total	6	5	224,812			
	Allowances						
	Acting			1,076			
	Overtime			1,384			
	Meal			500			
				2,960			
	Property Tax and Stamp Duty Division						
	Assistant Comptroller	1	1	77,606	1	1	77,606
	Valuation Surveyor III, II, I	4	3	193,494	4	3	196,046
	Senior Tax Inspector III, II, I				1	1	54,163
	Tax Inspector III, II, I	1	1	45,845	1	1	45,845
	Tax Officer II, I	6	6	164,664	5	5	142,263
	Clerk III, II, I	1	1	19,000	3	3	64,184
	Driver	1	1	19,000	1	1	19,000
	Allowances			20,681			20,681
	Total	14	13	540,289	16	15	619,787

ESTIMATES 2016 - 2017

RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

44: MINISTRY OF FINANCE, ECONOMIC AFFAIRS, PLANNING AND SOCIAL SECURITY

PROGRAMME	STAFF POSITIONS	2015-2016			2016-2017		
		APPR OVED	FUNDED		APPR OVED	FUNDED	
		#	#	\$	#	#	\$
	Allowances						
	Meal			6,000			6,000
	Overtime			14,035			14,035
	Acting			646			646
				20,681			20,681
	Vieux Fort Tax Service Centre						
	Assistant Comptroller	1	0	0	1	0	0
	Senior Tax Inspector III, II, I	2	2	131,580	2	2	134,132
	Tax Inspector III, II, I	4	4	183,380	5	5	221,852
	Tax Officer II, I	4	4	116,078	6	6	172,226
	Clerk I	1	1	19,000	1	1	19,000
	Allowances			10,717			19,117
	Total	12	11	460,755	15	14	566,327
	Allowances						
	Acting			1,292			1,292
	Relocation						8,400
	Overtime			6,675			6,675
	Meal			2,750			2,750
				10,717			19,117
	VAT Unit						
	Deputy Comptroller	1	1	103,194			
	Asst. Comptroller	1	1	77,606			
	Administration & Assessments Section						
	Senior Tax Inspector III, II, I	1	1	61,914			
	Tax Officer II, I	2	2	59,929			
	Receptionist III, II, I	1	1	19,000			
	Clerk III, II, I	2	2	41,591			
	Office Assistant / Driver	1	1	19,000			
	Audit Section						
	Senior Tax Inspectors III, II, I	4	4	232,155			
	Tax Inspector III, II, I	16	16	660,734			
	Tax Officer II, I	1	1	26,184			
	Collections & Enforcement Section						
	Senior Tax Inspectors III, II, I	1	1	61,914			
	Tax Inspector III, II, I	2	2	76,944			
	Tax Officer II, I	3	3	78,552			
	Customer Service / Relations Section						
	Senior Tax Inspectors III, II, I	1	1	61,914			
	Tax Officer II, I	3	3	86,113			
	Allowances			13,742			
	Total	40	40	1,680,484			
	Allowances						
	Acting			962			
	Overtime			4,000			
	Meal			5,000			
	Entertainment			3,780			
				13,742			
	Programme Total	170	164	7,280,640	170	164	7,331,758

ESTIMATES 2016 - 2017

RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

44: MINISTRY OF FINANCE, ECONOMIC AFFAIRS, PLANNING AND SOCIAL SECURITY

PROGRAMME	STAFF POSITIONS	2015-2016			2016-2017		
		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			32,040			33,100
	Total	5	5	474,332	5	5	475,392
	Allowances						
	Acting						1,060
	Entertainment			14,040			14,040
	Legal			18,000			18,000
				32,040			33,100
	Enforcement Services						
	Assistant Comptroller	1	1	77,606	1	1	77,606
	Customs Inspector III, II, I	8	8	455,283	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	570,744	26	26	571,500
	Allowances			565,604			535,400
	Total	61	61	2,636,422	61	61	2,616,001
	Allowances						
	Acting			2,000			2,000
	Overtime			500,000			500,000
	Relocation			6,000			8,400
Meal			25,000			25,000	
Special			32,604				
			565,604			535,400	
Trade Services							
Asst 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	150,201	7	7	149,634	
Allowance			412,000			414,400	
Total	50	49	2,262,811	50	49	2,264,644	
Allowances							
Acting			6,000			6,000	
Overtime			380,000			380,000	
Relocation			6,000			8,400	
Meal			20,000			20,000	
			412,000			414,400	
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	61,914	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	105,774	
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			17,500	
Total	18	18	750,640	18	18	753,193	

ESTIMATES 2016 - 2017

RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

44: MINISTRY OF FINANCE, ECONOMIC AFFAIRS, PLANNING AND SOCIAL SECURITY

PROGRAMME	STAFF POSITIONS	2015-2016			2016-2017		
		APPR OVED	FUNDED		APPR OVED	FUNDED	
		#	#	\$	#	#	\$
	Allowances						
	Acting			5,000			5,000
	Overtime			10,000			10,000
	Meal			2,500			2,500
				17,500			17,500
	Collection & Compliance Division						
	Asst. Comptroller	1	1	77,606	1	1	77,606
	Customs Inspector III, II, I	10	10	603,642	10	10	603,641
	Customs Officer IV, III, II, I	28	27	1,009,439	28	27	1,009,438
	Accountant III, II, I	1	1	69,665	1	1	69,666
	Allowances			135,000			137,400
	Total	40	39	1,895,351	40	39	1,897,750
	Allowances						
	Acting			5,000			5,000
	Overtime			100,000			100,000
	Meal			24,000			24,000
	Relocation			6,000			8,400
				135,000			137,400
	Information Systems Unit						
	Systems Administrator	1	1	69,665	1	1	69,665
	IT Manager	1	1	65,790	1	1	65,790
	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	881,672
	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	26,184	1	1	29,965
	Accounts Clerk III, II, I	3	3	64,183	3	3	64,183
	Clerk III, II, I	1	1	19,000	1	1	19,000
	Allowances			362,850			412,426
	Total	63	62	2,348,770	63	62	2,402,127
	Allowances						
	Acting			7,350			7,726
	Overtime			300,000			300,000
	Meal			37,500			37,500
	Relocation			18,000			67,200
				362,850			412,426
	Programme Total	244	241	10,715,885	244	241	10,756,665

ESTIMATES 2016 - 2017

RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

44: MINISTRY OF FINANCE, ECONOMIC AFFAIRS, PLANNING AND SOCIAL SECURITY

PROGRAMME	STAFF POSITIONS	2015-2016			2016-2017		
		APPR OVED #	#	FUNDED \$	APPR OVED #	#	FUNDED \$
Office of the Director of Finance	Programme Administration						
	Director of Finance	1	1	117,936	1	1	117,936
	Administrative Secretary	1	1	45,845	1	1	45,845
	Allowances			6,480			6,480
	Total	2	2	170,261	2	2	170,261
	Allowances						
	Entertainment			6,480			6,480
				6,480			6,480
	Financial Administration, Evaluation and Monitoring						
	Deputy Director of Finance	1	1	103,194	1	1	103,194
	Financial Analyst	3	3	232,817	3	3	232,817
	Procurement Officer	1	1	54,163	1	1	61,914
	Accountant III, II, I	1	1	61,914	1	1	69,665
	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	540,652	8	8	556,153
	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	3	3	185,743
	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	7	7	429,294	
Allowances							
Acting			7,408			7,408	
Entertainment			4,860			4,860	
			12,268			12,268	
Programme Total	17	17	1,140,207	17	17	1,155,709	
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	68,796
	Deputy Chief Economist	1	1	77,606	1	1	77,606
	Economist III, II, I	6	5	325,074	6	5	325,074
	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			9,000
	Total	11	10	678,948	11	10	678,948
	Allowances						
	Entertainment			9,000			9,000
				9,000			9,000
	Programme Total	11	10	678,948	11	10	678,948

ESTIMATES 2016 - 2017

RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

44: MINISTRY OF FINANCE, ECONOMIC AFFAIRS, PLANNING AND SOCIAL SECURITY

PROGRAMME	STAFF POSITIONS	2015-2016			2016-2017		
		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	48,775
	Postal Officer	8	5	123,734	8	5	123,734
	Postal Executive	2	2	59,929	2	2	59,929
	Allowances			3,810			3,810
	Total	18	14	442,881	18	14	442,881
	Allowances						
	Acting			3,810			3,810
				3,810			3,810
	Business Development						
	Deputy Postmaster General	1	0	0	1	0	0
	Postal Officers III, II, I	1	1	9,414	1	1	22,592
	Total	2	1	9,414	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	68,436	5	2	68,437
	Clerk III, II, I	2	1	22,592	2	1	22,592
	Allowances			8,542			8,542
	Total	13	9	425,939	13	9	425,940
	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	191,036	5	5	182,529
	Postal Officers III, II, I	12	12	268,358	12	12	274,691
	Inspector of Postmen	1	1	34,218	1	1	34,219
	Asst. Inspector of Postmen	1	0	0	1	0	0
	Postman	29	28	548,436	29	28	534,920
	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	235,653
	Allowance			12,384			14,894
	Total	60	56	1,316,269	60	56	1,303,090
	Allowances						
	Acting			7,184			8,194
	Meal			5,200			5,200
	Overtime						1,500
				12,384			14,894
	Philatelic Bureau						
	Accounts Clerk III, II, I	1	1	19,000	1	1	19,000
	Total	1	1	19,000	1	1	19,000

ESTIMATES 2016 - 2017

RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

44: MINISTRY OF FINANCE, ECONOMIC AFFAIRS, PLANNING AND SOCIAL SECURITY

PROGRAMME	STAFF POSITIONS	2015-2016			2016-2017		
		APPR OVED	FUNDED		APPR OVED	FUNDED	
		#	#	\$	#	#	\$
	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	2,232,503
	DEPARTMENT TOTAL	694	648	28,282,569	694	649	28,367,505

Department of Planning and National Development

Economic Planning & National Development	Agency Administration						
	Corporate Office						
	Permanent Secretary	1	1	153,972	1	1	153,972
	Deputy Permanent Secretary	1	1	103,194	1	1	103,194
	Supernumerary Permanent Secretary	1	0	0	1	0	0
	Economic Policy Advisor	1	0	0	1	0	0
	Financial Analyst	1	1	77,606	1	1	77,606
	Administrative Secretary	1	1	45,845	1	1	45,845
	Secretary IV, III, II, I	1	1	34,218	1	1	34,218
	Allowances			12,240			12,240
	Total	7	5	427,075	7	5	427,075
	Allowances						
	Entertainment			12,240			12,240
				12,240			12,240
	Budgeting 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 Allowance			3,592			3,592
				3,592			3,592
	General Support Services						
	Human Resource Officer III, II, I	1	1	69,665	1	1	69,665
	Administrative Assistant	1	1	54,163	1	1	54,163
	Executive Officer	1	0	0	1	0	0
	Clerk Typist	1	0	0	1	0	0
	Clerk III, II, I	1	1	22,592	1	1	22,592
	Receptionist III, II, I	1	1	19,000	1	1	19,000
	Office Assistant / Driver	2	2	43,104	2	2	43,104
	Total	8	6	208,524	8	6	208,524
	Total Agency Administration	18	14	773,512	18	14	773,512
	Economic Planning						
	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	286,318	5	5	294,069
	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	68,342
	Allowance			3,780			3,780
	Total	10	10	619,776	10	10	627,527

ESTIMATES 2016 - 2017

RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

44: MINISTRY OF FINANCE, ECONOMIC AFFAIRS, PLANNING AND SOCIAL SECURITY

PROGRAMME	STAFF POSITIONS	2015-2016			2016-2017		
		APPR OVED #	FUNDED # \$		APPR OVED #	FUNDED # \$	
	Allowances						
	Entertainment			3,780			3,780
				3,780			3,780
	National Development						
	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	317,323
	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	605,267
	Allowances						
	Entertainment			3,780			3,780
				3,780			3,780
	Programme Total	38	34	1,998,555	38	34	2,006,306
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				1	1	54,163
	Assistant Accountant II, I	1	1	42,064	1	1	34,218
	Accounts Clerk III, II, I	1	1	26,184	1	0	0
	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
	Allowance			10,420			10,420
	Total	7	7	369,586	8	7	389,719
	Allowances						
	Acting			3,940			3,940
	Entertainment			6,480			6,480
				10,420			10,420
	Data & Collection						
	Statistical Assistant IV, III, II, I	2	2	87,909	2	2	87,909
	Statistical Clerk III, II, I	1	1	19,000	1	1	19,000
	Allowance			1,000			1,000
	Total	3	3	107,909	3	3	107,909
	Allowances						
	Acting			1,000			1,000
				1,000			1,000
	National Accounts						
	Assistant Director of Statistics	1	1	77,606	1	1	77,606
	Statistician III, II, I	4	4	247,657	4	4	255,408
	Statistical Assistant IV, III, II, I	1	1	45,845	1	1	45,845
	Allowance			952			952
	Total	6	6	372,060	6	6	379,811
	Allowances						
	Acting			952			952
				952			952

ESTIMATES 2016 - 2017

RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

44: MINISTRY OF FINANCE, ECONOMIC AFFAIRS, PLANNING AND SOCIAL SECURITY

PROGRAMME	STAFF POSITIONS	2015-2016			2016-2017		
		APPR OVED	FUNDED		APPR OVED	FUNDED	
		#	#	\$	#	#	\$
	Mapping and Surveys						
	Statistician III, II, I	2	2	96,747	2	2	126,381
	Statistical Assistant IV, III, II, I	2	2	64,183	2	2	64,183
	Statistical Clerk III, II, I	8	8	171,233	8	8	171,233
	Allowance			1,500			1,500
	Total	12	12	333,663	12	12	363,297
	Allowances						
	Overtime			1,500			1,500
				1,500			1,500
	Trade						
	Statistical Assistant IV, III, II, I	7	7	274,219	7	7	262,120
	Statistical Clerk III, II, I	5	4	101,332	5	4	90,366
	Total	12	11	375,551	12	11	352,486
	Programme Total	40	39	1,558,769	41	39	1,593,222
	DEPARTMENT TOTAL	78	73	3,557,324	79	73	3,599,528
	AGENCY TOTAL	772	721	31,839,894	773	722	31,967,034

ESTIMATES 2016 - 2017

RECURRENT EXPENDITURE NON-ESTABLISHED (WAGES) STAFF POSITIONS

44: MINISTRY OF FINANCE, ECONOMIC AFFAIRS, PLANNING AND SOCIAL SECURITY

PROGRAMME	WAGES STAFF POSITIONS	2015-2016			2016-2017			
		APPR OVED #	FUNDED #	\$	APPR OVED #	FUNDED #	\$	
Department of Finance, Economic Affairs and Social Security								
Policy, Planning and Administrative Services	General Support Services							
	Cleaner	1	1	7,772	1	1	7,772	
	Allowance			528			628	
	Total	1	1	8,300	1	1	8,400	
	Allowance							
	Replacement Allowance			528			628	
				528			628	
	Programme Total	1	1	8,300	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	3	2	14,867	
Allowance				3,969			3,969	
Total		5	4	56,079	5	4	56,079	
Allowance								
Replacement Allowance				3,969			3,969	
				3,969			3,969	
Out District Services								
Cleaner		1	1	5,947	1	1	5,947	
Allowance				551			551	
Total		1	1	6,498	1	1	6,498	
Allowance								
Replacement Allowance				551			551	
			551			551		
Programme Total	6	5	62,577	6	5	62,577		
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 Allowance			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
Total					1	0	0	
Strategic Design Planning and Monitoring Division								
Clerical Assistant					1	0	0	
Total					1	0	0	

ESTIMATES 2016 - 2017

RECURRENT EXPENDITURE NON-ESTABLISHED (WAGES) STAFF POSITIONS

44: MINISTRY OF FINANCE, ECONOMIC AFFAIRS, PLANNING AND SOCIAL SECURITY

PROGRAMME	WAGES STAFF POSITIONS	2015-2016			2016-2017		
		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
	Collection						
	Clerical Assistant	1	1	15,408			
	Allowances			812			
	Total	1	1	16,220			
	Allowances						
	Overtime			812			
				812			
	Small and Micro Taxpayer Services						
	Clerical Assistant				1	1	15,408
	Allowances						406
	Total				1	1	15,814
	Allowances						
	Overtime						406
							406
	Large and Medium Taxpayer Services						
	Clerical Assistant				2	1	15,408
	Cleaner				2	2	11,985
	Temporary Cleaner				1	1	1,378
	Allowance						2,206
	Total				5	4	30,977
	Allowances						
	Overtime						2,206
							2,206
	Registration and General Services						
	Clerical Assistant				1	1	15,408
	Allowances						408
	Total				1	1	15,816
	Allowances						
	Overtime						408
							408
	Data Capture and Returns Processing						
	Clerical Assistant	1	1	15,408	1	1	15,408
	Allowances			816			408
	Total	1	1	16,224	1	1	15,816
	Allowances						
	Overtime			816			408
				816			408

ESTIMATES 2016 - 2017

RECURRENT EXPENDITURE NON-ESTABLISHED (WAGES) STAFF POSITIONS

44: MINISTRY OF FINANCE, ECONOMIC AFFAIRS, PLANNING AND SOCIAL SECURITY

PROGRAMME	WAGES STAFF POSITIONS	2015-2016			2016-2017		
		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			1,152			576
	Total	3	3	23,012	3	3	22,436
	Allowances						
	Overtime			1,152			576
				1,152			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
	VAT Unit						
	Clerical Assistant	1	1	15,408			
	Cleaner	2	2	11,985			
	Temporary Cleaner	1	1	1,378			
	Allowance			807			
	Total	4	4	29,578			
	Allowances						
	Overtime			807			
				807			
	Programme Total	20	20	162,007	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

ESTIMATES 2016 - 2017

RECURRENT EXPENDITURE NON-ESTABLISHED (WAGES) STAFF POSITIONS

44: MINISTRY OF FINANCE, ECONOMIC AFFAIRS, PLANNING AND SOCIAL SECURITY

PROGRAMME	WAGES STAFF POSITIONS	2015-2016			2016-2017		
		APPR OVED #	FUND ED #	\$	APPR OVED #	FUND ED #	\$
	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
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	18,184	3	3	24,246
	Allowances			1,420			1,420
	Total	5	5	43,236	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	375,749	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	109,106	18	18	115,167
	Security Officer	1	0	0	1	0	0
	Allowances			31,071			31,071
	Total	78	72	861,982	78	72	868,652
	Allowances						
	Temporary - Sub Postmaster			24,024			24,024
	Temporary - Cleaner			6,061			6,061
	Temporary - Handyman			986			986
				31,071			31,071
	Programme Total	83	77	905,218	83	77	917,950
	Department Total	139	129	1,629,697	143	130	1,658,354
Department of Planning and National Development							
Economic Planning & National Development	Agency Administration - General Support Service						
	Cleaner	4	4	34,206	4	4	34,206
	Allowance			2,400			2,400
	Total	4	4	36,606	4	4	36,606
	Allowances						
	Replacement Allowance			2,400			2,400
				2,400			2,400
	Programme Total	4	4	36,606	4	4	36,606

ESTIMATES 2016 - 2017

RECURRENT EXPENDITURE NON-ESTABLISHED (WAGES) STAFF POSITIONS

44: MINISTRY OF FINANCE, ECONOMIC AFFAIRS, PLANNING AND SOCIAL SECURITY

PROGRAMME	WAGES STAFF POSITIONS	2015-2016			2016-2017		
		APPR OVED #	FUNDED #	\$	APPR OVED #	FUNDED #	\$
Statistics	General Administration						
	Office Asst./Driver	1	1	19,000	1	1	19,000
	Cleaner	2	2	13,302	2	2	13,302
	Temp. Stats Clerk I	1	0	0	1	0	0
	Allowance			94,308			94,308
	Total	4	3	126,610	4	3	126,610
	Allowances						
	Temp. Enumerator Allowance			88,576			88,576
	Overtime			3,000			3,000
	Replacement Allowance			2,732			2,732
				94,308			94,308
	Programme Total	4	3	126,610	4	3	126,610
	Department Total	8	7	163,216	8	7	163,216
	AGENCY TOTAL	147	136	1,792,913	151	137	1,821,570

ESTIMATES 2016 - 2017

45 MINISTRY OF EXTERNAL AFFAIRS, INTERNATIONAL TRADE AND CIVIL AVIATION

SECTION 1 : AGENCY SUMMARY

MISSION:

To promote and safeguard Saint Lucia's national interest in international affairs and to foster friendly relations with other nations and relevant regional and international organisations for the economic and social development of the country.

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	2014/15 Actual	2015/16 Budget Estimate	2015/16 Revised Estimate	2016/17 Budget Estimate	2017/18 Forward Estimate	2018/19 Forward Estimate
4501	POLICY, PLANNING & ADMINISTRATIVE SERVICES	\$ 10,943,342	\$ 12,433,822	\$ 12,563,822	\$ 13,282,779	\$ 12,412,454	\$ 12,412,454
	Recurrent Expenditure	\$ 10,943,342	\$ 12,433,822	\$ 12,433,822	\$ 13,282,779	\$ 12,412,454	\$ 12,412,454
	Capital Expenditure	\$0	\$0	\$ 130,000	\$0	\$0	\$0
4503	FOREIGN MISSIONS	\$ 12,356,160	\$ 12,686,663	\$ 13,694,738	\$ 13,228,518	\$ 12,854,457	\$ 12,854,457
	Recurrent Expenditure	\$ 12,356,160	\$ 12,686,663	\$ 12,686,663	\$ 12,854,457	\$ 12,854,457	\$ 12,854,457
	Capital Expenditure	\$0	\$0	\$ 1,008,075	\$ 374,061	\$0	\$0
4504	CIVIL AVIATION	\$ 226,319	\$ 226,133	\$ 226,133	\$ 218,382	\$ 218,382	\$ 218,382
	Recurrent Expenditure	\$ 226,319	\$ 226,133	\$ 226,133	\$ 218,382	\$ 218,382	\$ 218,382
	Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
4507	TRADE	\$ 642,838	\$ 943,838	\$ 943,838	\$ 969,920	\$ 538,782	\$ 538,782
	Recurrent Expenditure	\$ 642,838	\$ 538,782	\$ 538,782	\$ 538,782	\$ 538,782	\$ 538,782
	Capital Expenditure	\$0	\$ 405,056	\$ 405,056	\$ 431,138	\$0	\$0
TOTAL MINISTRY/AGENCY BUDGET CEILING		\$ 24,168,658	\$ 26,290,456	\$ 27,428,531	\$ 27,699,599	\$ 26,024,075	\$ 26,024,075
Ministry/Agency Budget Ceiling - Recurrent		\$ 24,168,658	\$ 25,885,400	\$ 25,885,400	\$ 26,894,400	\$ 26,024,075	\$ 26,024,075
Ministry/Agency Budget Ceiling - Capital		\$0	\$ 405,056	\$ 1,543,131	\$ 805,199	\$0	\$0

AGENCY STAFFING RESOURCES - Actual Number of Staff by Category

Executive/Managerial	21	21	21	20	20	20
Technical/Front Line Services	15	13	14	28	28	28
Administrative Support	41	41	41	27	27	27
Non-Established	21	21	22	22	22	22
TOTAL AGENCY STAFFING	98	96	98	97	97	97

ESTIMATES 2016 - 2017

45 MINISTRY OF EXTERNAL AFFAIRS, INTERNATIONAL TRADE AND CIVIL AVIATION

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

SOC No.	Item	2014/15 Actual	2015/16 Budget Estimate	2015/16 Revised Estimate	2016/17 Budget Estimate	2017/18 Forward Estimate	2018/19 Forward Estimate
101	Personal Emoluments	\$9,484,589	\$10,021,522	\$9,900,588	\$10,027,018	\$10,027,018	\$10,027,018
102	Wages	\$1,179,946	\$1,408,247	\$1,408,247	\$1,408,247	\$1,408,247	\$1,408,247
104	Retiring Benefits	\$1,630	\$0	\$0	\$0	\$0	\$0
105	Travel and Subsistence	\$383,018	\$266,659	\$266,659	\$282,134	\$282,134	\$282,134
106	Hosting & Entertainment	\$95,943	\$50,000	\$50,000	\$59,039	\$59,039	\$59,039
107	Passages	\$99,302	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000
108	Training	\$3,729	\$0	\$0	\$4,000	\$4,000	\$4,000
109	Office and General Expenses	\$165,430	\$150,000	\$150,000	\$145,000	\$145,000	\$145,000
110	Supplies and Materials	\$3,647	\$4,500	\$4,500	\$4,500	\$4,500	\$4,500
111	Stationery	\$12,859	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
112	Stamps and Stamped Stationery	\$3,420	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000
113	Utilities	\$367,546	\$360,000	\$360,000	\$350,000	\$350,000	\$350,000
114	Tools & Instruments	\$5,732	\$0	\$0	\$3,000	\$3,000	\$3,000
115	Communication	\$479,510	\$364,823	\$364,823	\$374,823	\$374,823	\$374,823
116	Operating and Maintenance Services	\$448,337	\$400,000	\$437,940	\$432,940	\$432,940	\$432,940
117	Rental of Property	\$2,459,802	\$2,652,779	\$2,652,779	\$2,733,488	\$2,733,488	\$2,733,488
118	Hire of Equipment and Transport	\$17,415	\$0	\$3,000	\$8,000	\$8,000	\$8,000
120	Grants & Contributions	\$7,996,256	\$9,500,000	\$9,500,000	\$10,370,325	\$9,500,000	\$9,500,000
127	Interest Payments and Exchange	\$14,986	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
132	Professional & Consultancy Services	\$246,061	\$10,858	\$93,852	\$10,858	\$10,858	\$10,858
137	Insurance	\$659,047	\$613,012	\$610,012	\$598,028	\$598,028	\$598,028
139	Miscellaneous	\$40,454	\$0	\$0	\$0	\$0	\$0
Agency Budget Ceiling - Recurrent		\$24,168,658	\$25,885,400	\$25,885,400	\$26,894,400	\$26,024,075	\$26,024,075

CAPITAL EXPENDITURE - BY SOURCE OF FUND

Local Revenue	\$0	\$30,694	\$30,694	\$0		
Bonds	\$0	\$0	\$130,000	\$17,000		
External - Grants	\$0	\$374,362	\$1,382,437	\$788,199		
External - Loans	\$0	\$0	\$0	\$0		
Agency Budget Ceiling Capital	-	405,056	1,543,131	805,199	-	-
TOTAL AGENCY BUDGET CEILING	24,168,658	26,290,456	27,428,531	27,699,599	26,024,075	26,024,075

ESTIMATES 2016 - 2017

45 MINISTRY OF EXTERNAL AFFAIRS, INTERNATIONAL TRADE AND CIVIL AVIATION

SECTION 2: PROGRAMME DETAILS

PROGRAMME: 01: POLICY, PLANNING AND ADMINISTRATIVE SERVICES

PROGRAMME To develop and implement foreign policy to advance Saint Lucia's economic development and security interests.

OBJECTIVE:

PROGRAMME EXPENDITURE

SOC No.	Item	2014/15 Actual	2015/16 Budget Estimate	2015/16 Revised Estimate	2016/17 Budget Estimate	2017/18 Forward Estimate	2018/19 Forward Estimate
RECURRENT							
SOC No.	Item						
101	Personal Emoluments	\$2,180,306	\$2,277,709	\$2,277,709	\$2,282,184	\$2,282,184	\$2,282,184
102	Wages	\$17,240	\$13,220	\$13,220	\$13,220	\$13,220	\$13,220
105	Travel and Subsistence	\$77,497	\$72,043	\$72,043	\$69,184	\$69,184	\$69,184
106	Hosting & Entertainment	\$17,673	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
107	Passages	\$32,838	\$15,000	\$15,000	\$10,000	\$10,000	\$10,000
108	Training	\$3,729	\$0	\$0	\$4,000	\$4,000	\$4,000
109	Office and General Expenses	\$64,365	\$65,000	\$65,000	\$60,000	\$60,000	\$60,000
113	Utilities	\$261,154	\$250,000	\$250,000	\$240,000	\$240,000	\$240,000
115	Communication	\$155,404	\$100,850	\$100,850	\$110,850	\$110,850	\$110,850
116	Operating and Maintenance Services	\$110,138	\$100,000	\$100,000	\$95,000	\$95,000	\$95,000
118	Hire of Equipment and Transport	\$8,178	\$0	\$3,000	\$3,000	\$3,000	\$3,000
120	Grants & Contributions	\$7,995,658	\$9,500,000	\$9,500,000	\$10,370,325	\$9,500,000	\$9,500,000
137	Insurance	\$19,161	\$30,000	\$27,000	\$15,016	\$15,016	\$15,016
Programme - Recurrent		\$10,943,342	\$12,433,822	\$12,433,822	\$13,282,779	\$12,412,454	\$12,412,454

CAPITAL

Code	Project Title	2014/15 Actual	2015/16 Budget Estimate	2015/16 Revised Estimate	2016/17 Budget Estimate	2017/18 Forward Estimate	2018/19 Forward Estimate
215	Hosting of COFCOR 2015	\$0	\$0	130,000			
Programme Ceiling - Capital		-	-	130,000	-	-	-
TOTAL PROGRAMME EXPENDITURE		10,943,342	12,433,822	12,563,822	13,282,779	12,412,454	12,412,454

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

Category	2014/15 Actual	2015/16 Budget Estimate	2015/16 Revised Estimate	2016/17 Budget Estimate	2017/18 Forward Estimate	2018/19 Forward Estimate
Executive/Managerial	7	7	7	6	6	6
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	41	41	41

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2015/16	ACHIEVEMENTS/PROGRESS
Engage at least two foreign partners to establish relations with a view to attracting foreign investment by March 2017	
Undertake a comprehensive review of current practices regarding issuance of visas in order to ensure compliance with international standards by March 2018	
Reorganisation of the Protocol and Consular Units and the training of the staff with a view to enhancing the provision of diplomatic courtesies by March 2018	

ESTIMATES 2016 - 2017

45 MINISTRY OF EXTERNAL AFFAIRS, INTERNATIONAL TRADE AND CIVIL AVIATION

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2016/17 (Aimed at improving programme performance)						
KEY PERFORMANCE INDICATORS	2014/15 Actual	2015/16 Budget Estimate	2015/16 Revised Estimate	2016/17 Budget Estimate	2017/18 Forward Estimate	2018/19 Forward 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	2014/15 Actual	2015/16 Budget Estimate	2015/16 Revised Estimate	2016/17 Budget Estimate	2017/18 Forward Estimate	2018/19 Forward Estimate
RECURRENT							
101	Personal Emoluments	\$6,494,833	\$7,028,698	\$6,907,764	\$7,037,470	\$7,037,470	\$7,037,470
102	Wages	\$1,162,707	\$1,395,027	\$1,395,027	\$1,395,027	\$1,395,027	\$1,395,027
104	Retiring Benefits	\$1,630	\$0	\$0	\$0	\$0	\$0
105	Travel And Subsistence	\$251,953	\$149,856	\$149,856	\$168,190	\$168,190	\$168,190
106	Hosting & Entertainment	\$78,270	\$40,000	\$40,000	\$49,039	\$49,039	\$49,039
107	Passages	\$66,464	\$45,000	\$45,000	\$50,000	\$50,000	\$50,000
109	Office and General Expenses	\$101,064	\$85,000	\$85,000	\$85,000	\$85,000	\$85,000
110	Supplies and Materials	\$3,647	\$4,500	\$4,500	\$4,500	\$4,500	\$4,500
111	Stationery	\$12,859	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
112	Stamps & Stamped Stationery	\$3,420	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000
113	Utilities	\$106,392	\$110,000	\$110,000	\$110,000	\$110,000	\$110,000
114	Tools and Instruments	\$5,732	\$0	\$0	\$3,000	\$3,000	\$3,000
115	Communication	\$317,968	\$258,933	\$258,933	\$258,933	\$258,933	\$258,933
116	Operating and Maintenance Services	\$338,198	\$300,000	\$337,940	\$337,940	\$337,940	\$337,940
117	Rental Of Property	\$2,459,802	\$2,652,779	\$2,652,779	\$2,733,488	\$2,733,488	\$2,733,488
118	Hire of Equipment & Transport	\$9,237	\$0	\$0	\$5,000	\$5,000	\$5,000
120	Grants & Contributions	\$598	\$0	\$0	\$0	\$0	\$0
127	Interest Payments & Exchange	\$14,986	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
132	Professional & Consultancy	\$246,061	\$10,858	\$93,852	\$10,858	\$10,858	\$10,858
137	Insurance	\$639,886	\$583,012	\$583,012	\$583,012	\$583,012	\$583,012
139	Miscellaneous	\$40,454	\$0	\$0	\$0	\$0	\$0
Programme - Recurrent		\$12,356,160	\$12,686,663	\$12,686,663	\$12,854,457	\$12,854,457	\$12,854,457

ESTIMATES 2016 - 2017

45 MINISTRY OF EXTERNAL AFFAIRS, INTERNATIONAL TRADE AND CIVIL AVIATION

PROGRAMME EXPENDITURE

CAPITAL							
Code	Project Title	2014/15 Actual	2015/16 Budget Estimate	2015/16 Revised Estimate	2016/17 Budget Estimate	2017/18 Forward Estimate	2018/19 Forward Estimate
202	Establishment of the Embassy of Saint Lucia in Taiwan	\$0	\$0	1,008,075	374,061		
Programme - Capital		\$0	\$0	1,008,075	374,061	\$0	\$0
TOTAL PROGRAMME EXPENDITURE		12,356,160	12,686,663	13,694,738	13,228,518	12,854,457	12,854,457

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

Category	2014/15 Actual	2015/16 Budget Estimate	2015/16 Revised Estimate	2016/17 Budget Estimate	2017/18 Forward Estimate	2018/19 Forward Estimate
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 2015/16	ACHIEVEMENTS/PROGRESS
Develop a database of Saint Lucians in New York, Toronto and Miami.	
Collaborate with the Saint Lucia Tourist Board, Invest Saint Lucia, TEPA and other agencies on Road Shows in promoting Saint Lucia as a place for investment and tourism.	
Engage and interact regularly with Saint Lucian nationals through quarterly meetings keeping them updated on developments in Saint Lucia and on consular matters.	

KEY PROGRAMME STRATEGIES FOR 2016/17 (Aimed at improving programme performance)

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 Saint Lucia as a place for investment and tourism by March 2017
Create an association to engage and interact regularly with Saint Lucian nationals keeping them updated on developments in Saint Lucia and on consular matters through quarterly meetings by March 2017.

KEY PERFORMANCE INDICATORS	2014/15 Actual	2015/16 Budget Estimate	2015/16 Revised Estimate	2016/17 Budget Estimate	2017/18 Forward Estimate	2018/19 Forward 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 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 saint Lucian community with assistance provided		25%	50%	80%	90%	90%

ESTIMATES 2016 - 2017

45 MINISTRY OF EXTERNAL AFFAIRS, INTERNATIONAL TRADE AND CIVIL AVIATION

SECTION 2: PROGRAMME DETAILS

PROGRAMME: 04: CIVIL AVIATION

PROGRAMME OBJECTIVE: To regulate Civil Aviation at the national level in a manner consistent with international standards, whilst ensuring that the industry makes the maximum contribution to the economic development of Saint Lucia.

PROGRAMME EXPENDITURE

SOC No.	Item	2014/15 Actual	2015/16 Budget Estimate	2015/16 Revised Estimate	2016/17 Budget Estimate	2017/18 Forward Estimate	2018/19 Forward Estimate
RECURRENT							
101	Personal Emoluments	\$206,885	\$206,699	\$206,699	\$198,948	\$198,948	\$198,948
105	Travel And Subsistence	\$18,336	\$18,336	\$18,336	\$18,336	\$18,336	\$18,336
115	Communication	\$1,098	\$1,098	\$1,098	\$1,098	\$1,098	\$1,098
Programme - Recurrent		\$226,319	\$226,133	\$226,133	\$218,382	\$218,382	\$218,382
CAPITAL							
Code	Project Title	2014/15 Actual	2015/16 Budget Estimate	2015/16 Revised Estimate	2016/17 Budget Estimate	2017/18 Forward Estimate	2018/19 Forward Estimate
Programme Ceiling - Capital		-	-	-	-	-	-
TOTAL PROGRAMME EXPENDITURE		226,319	226,133	226,133	218,382	218,382	218,382

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

Category	2014/15 Actual	2015/16 Budget Estimate	2015/16 Revised Estimate	2016/17 Budget Estimate	2017/18 Forward Estimate	2018/19 Forward Estimate
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 PROGRAMME STAFFING	3	3	3	3	3	3

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2015/16	ACHIEVEMENTS/PROGRESS
Develop, update and maintain national civil aviation security by the inclusion of national civil aviation security training programmes and national quality control programmes to improve the level of compliance with International Civil Aviation Organization (ICAO) Annex 17 to the Convention on International Civil Aviation by March 2016	
Enhance the integrity of the national aviation security system by providing training in certified Aviation Security to officers from the Royal St Lucia Police Force by March 2016	
Facilitate training to officers of the Royal St Lucia Police Force as AVSEC National Inspectors by March 2016	
KEY PROGRAMME STRATEGIES FOR 2016/17 (Aimed at improving programme performance)	ACHIEVEMENTS/PROGRESS
Develop, update and maintain national civil aviation security by the inclusion of national civil aviation security training programmes and national quality control programmes to improve the level of compliance with International Civil Aviation Organization (ICAO) Annex 17 to the Convention on International Civil Aviation by March 2017	
Conduct training in certified Aviation Security to officers from the Royal St Lucia Police Force by March 2017.	
Facilitate training to officers of the Royal St Lucia Police Force as AVSEC National Inspectors by March 2017.	

ESTIMATES 2016 - 2017

45 MINISTRY OF EXTERNAL AFFAIRS, INTERNATIONAL TRADE AND CIVIL AVIATION

PROGRAMME PERFORMANCE INFORMATION

KEY PERFORMANCE INDICATORS	2014/15 Actual	2015/16 Budget Estimate	2015/16 Revised Estimate	2016/17 Budget Estimate	2017/18 Forward Estimate	2018/19 Forward Estimate
Output Indicators (the quantity of output or services delivered by the program)						
Number of aviation safety and security inspections undertaken at the airports			2	5	6	8
Number of Air Service Agreements finalized			1	2	4	5
Number of audits conducted of airline operators			1	6	7	10
Number of regulatory policies developed						
Outcome Indicators (the planned or achieved outcomes or impacts of the program and/or effectiveness in achieving program objectives)						
Percentage adherence to international standards of safety and security			50%	60%	80%	90%

SECTION 2: PROGRAMME DETAILS

PROGRAMME: 07: TRADE

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

OBJECTIVE:

PROGRAMME EXPENDITURE

SOC No.	Item	2014/15 Actual	2015/16 Budget	2015/16 Revised	2016/17 Budget	2017/18 Forward	2018/19 Forward
RECURRENT							
101	Personal Emoluments	\$602,566	\$508,416	\$508,416	\$508,416	\$508,416	\$508,416
105	Travel And Subsistence	\$35,232	\$26,424	\$26,424	\$26,424	\$26,424	\$26,424
115	Communication	\$5,040	\$3,942	\$3,942	\$3,942	\$3,942	\$3,942
Programme - Recurrent		\$642,838	\$538,782	\$538,782	\$538,782	\$538,782	\$538,782
CAPITAL							
Code	Project Title	2014/15 Actual	2015/16 Budget Estimate	2015/16 Revised Estimate	2016/17 Budget Estimate	2017/18 Forward Estimate	2018/19 Forward Estimate
202	Implementation of Roadmap for Economic Partnership Agreement (EPA)	\$0	405,056	405,056	431,138		
Programme Ceiling - Capital		\$0	405,056	405,056	431,138	\$0	\$0
TOTAL PROGRAMME EXPENDITURE		642,838	943,838	943,838	969,920	538,782	538,782

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

Category	2014/15 Actual	2015/16 Budget Estimate	2015/16 Revised Estimate	2016/17 Budget Estimate	2017/18 Forward Estimate	2018/19 Forward Estimate
Executive/Managerial	3	3	3	3	3	3
Technical/Front Line Services	3	2	2	2	2	2
Administrative Support	1	1	1	1	1	1
Non-Established	0	0	0	0	0	0
TOTAL PROGRAMME STAFFING	7	6	6	6	6	6

ESTIMATES 2016 - 2017

45 MINISTRY OF EXTERNAL AFFAIRS, INTERNATIONAL TRADE AND CIVIL AVIATION

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2015/16	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.</p> <p>Coordination with various Public Sector Partners such as the Ministry of Commerce and Agriculture in implementing various regional and international trading obligations to facilitate consultation and formulation of Saint Lucia's position on matters related to import licensing, countervailing measures and issues of dispute settlement.</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>Fulfill all trade notification requirements and obligations for regional and international trading organisations so as to improve or enhance Saint Lucia's trading image.</p>	<p>Updated the National Trade Policy. Completed about 75% of notifications required by the World Trade Organization (WTO). Completed and submitted one cabinet memo for Protocol Amending TRIPS Agreement.</p>

KEY PROGRAMME STRATEGIES FOR 2016/17 (Aimed at improving programme performance)

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

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	36	36
Number of training exercises facilitated for Public Sector Partners	2	6	8	8
Number of notifications completed for CARICOM and WTO	3	4	4	4
Number of public relations exercises completed for Private/ Public Sector Partners	0	6	6	6
Number of trade negotiations completed	0	1	1	1
Number of draft legislation prepared	0	2	6	1
Number of concise user-friendly report prepared and disseminated to all relevant implementing agencies summarizing obligations and the specific trade and investment opportunities	0	8	6	6

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"	0	18	18	23
Percentage of training exercises completed	0%	50%	75%	100%
Percentage of World Trade Organisation (WTO) and CARICOM notifications completed	75%	100%	100%	100%
Percentage of Public Relations Exercises completed	0%	75%	50%	50%
EPA implementation rate by relevant implementing agencies.	0%	35%	75%	85%

ESTIMATES 2016 - 2017

RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

45: MINISTRY OF EXTERNAL AFFAIRS, INTERNATIONAL TRADE AND CIVIL AVIATION

PROGRAMME	STAFF POSITIONS	2015-2016			2016-2017			
		APPR OVED #	FUNDED #	FUNDED \$	APPR OVED #	FUNDED #	FUNDED \$	
Policy, Planning and Administrative Services	Main Office							
	Minister	1	1	93,141	1	1	93,141	
	Permanent Secretary	1	1	117,936	1	1	117,936	
	Deputy Permanent Secretary	1	1	103,194	1	1	103,194	
	Special Advisor	1	1	153,972	1	1	153,972	
	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			48,717	
	Total	6	6	601,181	6	6	601,181	
		Allowances						
		Entertainment - Minister			17,997			17,997
		Entertainment - Permanent Sec.			6,480			6,480
		Entertainment - Dep. Perm. Secretary			3,780			3,780
		Entertainment - Special Advisor			8,460			8,460
		Inconvenience Allowance - Minister			12,000			12,000
					48,717			48,717
		Budgeting and Finance						
		Accountant III, II, I	2	2	123,828	2	2	123,828
		Assistant Accountant II, I	1	1	42,064	1	1	42,064
		Accounts Clerk III, II, I	1	1	22,592	1	1	22,592
		Allowances						599
		Total	4	4	188,484	4	4	189,083
		Allowances						
		Acting						599
								599
		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	34,218	
	Receptionist II, I	1	1	19,000	1	1	19,000	
	Protocol Drivers	2	2	45,183	2	2	45,183	
	Allowances			21,343			21,343	
	Total	8	7	289,418	8	7	289,418	
	Allowances							
	Overtime			16,683			16,683	
	Meal			3,000			3,000	
	Uniform			1,660			1,660	
				21,343			21,343	
	Information Services							
	Information Officer II, I	1	1	58,322	1	1	58,322	
	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	71,367	
	Total	6	5	159,654	6	5	159,654	
	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	599,765	12	10	603,641	
	Total	14	11	677,371	14	11	681,247	

ESTIMATES 2016 - 2017

RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

45: MINISTRY OF EXTERNAL AFFAIRS, INTERNATIONAL TRADE AND CIVIL AVIATION

PROGRAMME	STAFF POSITIONS	2015-2016			2016-2017		
		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	2,277,709	44	39	2,282,184
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	1	54,163	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			1,083,620			922,236
	Total	12	7	1,579,557	12	6	1,364,010
	Allowances						
	Foreign Service			483,728			415,262
	Housing			205,398			136,932
	Cost of Living			198,877			198,877
	Entertainment			88,028			83,137
	Outfit			47,274			44,014
	Spouse			19,562			19,562
	Household			24,452			24,452
	Education			16,301			0
				1,083,620			922,236
	OAS/ Washington						
	Ambassador	1	1	153,972	1	1	117,936
	Minister/Counsellor	1	1	73,541	1	1	117,936
	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 Attache	1	1	54,163	1	1	65,790
	Secretary/Receptionist	1	1	38,472	1	1	38,472
	Office Assistant/Driver	1	0	0	1	0	0
	Allowances			767,457			844,462
	Total	10	6	1,199,523	10	6	1,296,514

ESTIMATES 2016 - 2017

RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

45: MINISTRY OF EXTERNAL AFFAIRS, INTERNATIONAL TRADE AND CIVIL AVIATION

PROGRAMME	STAFF POSITIONS	2015-2016			2016-2017		
		APPR OVED #	FUNDED #	FUNDED \$	APPR OVED #	FUNDED #	FUNDED \$
	Allowances						
	Foreign Service			382,659			382,659
	Housing			277,124			277,124
	Entertainment			65,042			65,043
	Outfit			31,788			31,788
	Household			10,844			9,781
	Cost of Living Allowance						78,067
				767,457			844,462
	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 Attache	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			342,611			494,711
	Total	4	2	489,875	4	2	641,975

ESTIMATES 2016 - 2017

RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

45: MINISTRY OF EXTERNAL AFFAIRS, INTERNATIONAL TRADE AND CIVIL AVIATION

PROGRAMME	STAFF POSITIONS	2015-2016			2016-2017		
		APPR OVED #	FUNDED		APPR OVED #	FUNDED	
			#	\$		#	\$
	Allowances						
	Entertainment			21,996			26,676
	Foreign Service			114,660			184,860
	Outfit			18,720			25,740
	House hold			16,380			16,380
	Spouse			23,400			23,400
	Cost of Living			147,455			147,455
	Housing						70,200
				342,611			494,711
	High Commission in London						
	High Commissioner	1	1	153,972	1	1	153,972
	Minister/Counsellor	1	1	70,713	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 Attache	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			1,143,413			1,115,813
	Total	12	5	1,533,613	12	5	1,508,841
	Allowances						
	Foreign Service			567,732			567,732
	Entertainment			88,320			88,320
	Housing			259,440			259,440
	Household			22,301			22,301
	Outfit			48,300			48,300
	Child			38,640			38,640
	Spouse			22,080			22,080
	Education			27,600			
	Cost of Living			69,000			69,000
				1,143,413			1,115,813
	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	28	7,028,698	52	27	7,037,470

ESTIMATES 2016 - 2017

RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

45: MINISTRY OF EXTERNAL AFFAIRS, INTERNATIONAL TRADE AND CIVIL AVIATION

PROGRAMME	STAFF POSITIONS	2015-2016			2016-2017		
		APPR OVED #	FUNDED # \$		APPR OVED #	FUNDED # \$	
Civil Aviation	Civil Aviation						
	Chief Aviation Officer	1	1	103,194	1	1	103,194
	Civil Aviation Officer III, II, I	2	1	73,541	2	1	65,790
	Secretary IV, III, II, I	1	1	26,184	1	1	26,184
	Allowances			3,780			3,780
	Total	4	3	206,699	4	3	198,948
	Allowances						
	Entertainment			3,780			3,780
				3,780			3,780
	Programme Total	4	3	206,699	4	3	198,948
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			14,040			14,040
	Total	10	6	508,416	10	6	508,416
	Allowances						
	Entertainment			14,040			14,040
				14,040			14,040
	Programme Total	10	6	508,416	10	6	508,416
	AGENCY TOTAL	110	76	10,021,522	110	75	10,027,018

ESTIMATES 2016 - 2017

RECURRENT EXPENDITURE NON-ESTABLISHED (WAGES) STAFF POSITIONS

45: MINISTRY OF EXTERNAL AFFAIRS, INTERNATIONAL TRADE AND CIVIL AVIATION

PROGRAMME	WAGES STAFF POSITIONS	2015-2016			2016-2017		
		APPR OVED #	FUNDED #	\$	APPR OVED #	FUNDED #	\$
Policy, Planning and Administrative Services	General Support Services						
	Cleaner	2	2	12,256	2	2	12,256
	Protocol Driver	2	0	0	2	0	0
	Allowances			964			964
	Total	4	2	13,220	4	2	13,220
	Allowances						
	Acting						
	Temporary Replacement			964			964
				964			964
	Programme Total	4	2	13,220	4	2	13,220
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	66,322
	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	124,355
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 2016 - 2017

RECURRENT EXPENDITURE NON-ESTABLISHED (WAGES) STAFF POSITIONS

45: MINISTRY OF EXTERNAL AFFAIRS, INTERNATIONAL TRADE AND CIVIL AVIATION

PROGRAMME	WAGES STAFF POSITIONS	2015-2016			2016-2017		
		APPR OVED #	FUNDED #	\$	APPR OVED #	FUNDED #	\$
Foreign Missions	Consulate in Fort-De-France						
	Receptionist	1	0	0	1	0	0
	Office Assistant	1	1	64,303	1	1	64,303
	Administrative Aide	1	0	0	1	0	0
	Cultural Attache	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	154,832
	Receptionist	1	1	70,450	1	1	70,450
	Administrative Aide	1	0	0	1	0	0
	Driver	1	1	99,360	1	1	99,360
	Cleaner	1	1	33,120	1	1	33,120
	House Keeper	1	0	0	1	0	0
Grounds Maintenance	1	0	0	1	0	0	
Allowances			11,040			11,040	
Total	7	4	368,802	7	4	368,802	
Allowances							
Overtime			11,040			11,040	
			11,040			11,040	
	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	1,395,027	
AGENCY TOTAL	46	22	1,408,247	46	22	1,408,247	

ESTIMATES 2016 - 2017

46 MINISTRY OF TOURISM, HERITAGE AND CREATIVE INDUSTRIES

SECTION 1: AGENCY SUMMARY

MISSION:

To champion the development of the Tourism, Heritage and Creative Industries sectors 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, Heritage and Creative Industries;

Increase the awareness of the importance of Tourism and the Creative Industries to national development.

AGENCY EXPENDITURE - BY PROGRAMME

Prog Code	Programme	2014/15 Actual	2015/16 Budget Estimates	2015/16 Revised Estimates	2016/17 Budget Estimates	2017/18 Forward Estimates	2018/19 Forward Estimates
4601	POLICY, PLANNING AND ADMINISTRATIVE SERVICES	\$985,312	\$1,031,031	\$1,031,031	\$1,267,932	1,022,672	\$1,022,672
	Recurrent Expenditure	\$985,312	\$1,031,031	\$1,031,031	\$1,267,932	\$1,022,672	\$1,022,672
	Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
4602	TOURISM DEVELOPMENT SERVICES	\$1,774,901	\$1,178,644	\$1,178,644	\$813,033	\$692,033	\$692,033
	Recurrent Expenditure	\$636,935	\$668,644	\$668,644	\$688,033	\$692,033	\$692,033
	Capital Expenditure	\$1,137,966	\$510,000	\$510,000	\$125,000	\$0	\$0
4604	TOURISM MARKETING AND PROMOTION	\$40,000,000	\$39,950,000	\$39,950,000	\$25,026,110	\$0	\$0
	Recurrent Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
	Capital Expenditure	\$40,000,000	\$39,950,000	\$39,950,000	\$25,026,110	\$0	\$0
4608	HERITAGE AND CREATIVE INDUSTRIES	\$4,568,733	\$5,581,425	\$5,789,961	\$15,065,035	\$13,356,295	\$13,356,295
	Recurrent Expenditure	\$3,572,135	\$4,381,425	\$4,597,761	\$13,565,035	\$13,356,295	\$13,356,295
	Capital Expenditure	\$996,598	\$1,200,000	\$1,192,200	\$1,500,000	\$0	\$0
TOTAL MINISTRY/AGENCY BUDGET CEILING		\$47,328,945	\$47,741,100	\$47,949,636	\$42,172,110	\$15,071,000	\$15,071,000
Ministry/Agency Budget Ceiling - Recurrent		\$5,194,382	\$6,081,100	\$6,297,436	\$15,521,000	\$15,071,000	\$15,071,000
Ministry/Agency Budget Ceiling - Capital		\$42,134,564	\$41,660,000	\$41,652,200	\$26,651,110	\$0	\$0

ESTIMATES 2016 - 2017

46 MINISTRY OF TOURISM, HERITAGE AND CREATIVE INDUSTRIES

AGENCY EXPENDITURE

RECURRENT EXPENDITURE - BY STANDARD OBJECT CODE (SOC)

SOC No.	Item	2014/15	2015/16	2015/16	2016/17	2017/18	2018/19
		Actual	Budget Estimates	Revised Estimates	Budget Estimates	Forward Estimates	Forward Estimates
101	Personal Emoluments	\$1,320,388	\$1,430,086	\$1,430,086	\$1,425,317	\$1,419,607	\$1,419,607
102	Wages	\$64,616	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
105	Travelling & Subsistence	\$122,396	\$122,296	\$122,296	\$129,916	\$129,916	\$129,916
108	Training	\$19,901	\$5,000	\$7,547	\$22,000	\$20,000	\$20,000
109	Office and General Expenses	\$23,093	\$26,095	\$25,295	\$25,795	\$26,095	\$26,095
110	Supplies and Material	\$12,391	\$13,689	\$13,689	\$13,689	\$13,689	\$13,689
113	Utilities	\$105,461	\$105,461	\$105,461	\$98,557	\$98,159	\$98,159
115	Communication	\$65,893	\$59,341	\$59,341	\$60,197	\$69,532	\$69,532
116	Operation and Maintenance	\$36,197	\$40,000	\$38,900	\$42,303	\$40,000	\$40,000
117	Rental of Property	\$0	\$3,750	\$2,303	\$3,944	\$3,750	\$3,750
118	Hire of Equipment and transport	\$0	\$0	\$800	\$0	\$0	\$0
120	Grants, Contribution and Subventions	\$3,420,100	\$4,220,100	\$4,436,436	\$13,394,000	\$13,194,970	\$13,194,970
132	Consulting Services and Commission	\$0	\$0	\$0	\$250,000	\$0	\$0
137	Insurance	\$3,946	\$5,282	\$5,282	\$5,282	\$5,282	\$5,282
Agency Budget Ceiling - Recurrent		\$5,194,382	\$6,081,100	\$6,297,436	\$15,521,000	\$15,071,000	\$15,071,000

CAPITAL EXPENDITURE BY SOURCE OF FUND

Funding Source	2014/15	2015/16	2015/16	2016/17	2017/18	2018/19
GoSL - Local Revenue	\$149,400	\$0	\$0	\$9,800,000		
GoSL - Bonds	\$41,985,164	\$41,660,000	\$41,652,200	\$16,851,110		
External - Grants	\$0	\$0	\$0	\$0		
External - Loans	\$0	\$0	\$0	\$0		
Agency Budget Ceiling - Capital	\$42,134,564	\$41,660,000	\$41,652,200	\$26,651,110	\$0	\$0
TOTAL AGENCY BUDGET CEILING	\$47,328,946	\$47,741,100	\$47,949,636	\$42,172,110	\$15,071,000	\$15,071,000

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

Category	2014/15	2015/16	2015/16	2016/17	2017/18	2018/19
Executive/Managerial	4	4	4	4	4	4
Technical/Front Line Services	13	13	12	12	12	12
Administrative Support	7	7	8	8	8	8
Non-Established	4	3	4	4	4	4
TOTAL PROGRAMME STAFFING	28	27	28	28	28	28

ESTIMATES 2016 - 2017

46 MINISTRY OF TOURISM, HERITAGE AND CREATIVE INDUSTRIES

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	2014/15 Actual	2015/16 Budget Estimates	2015/16 Revised Estimates	2016/17 Budget Estimates	2017/18 Forward Estimates	2018/19 Forward Estimates
RECURRENT							
101	Salaries	\$640,529	\$695,497	\$695,497	\$684,249	\$684,249	\$684,249
102	Wages	\$64,616	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
105	Travelling & Subsistence	\$35,686	\$34,416	\$34,416	\$34,416	\$34,416	\$34,416
108	Training	\$0	\$0	\$2,547	\$2,000	\$0	\$0
109	Office and General Expenses	\$23,093	\$26,095	\$25,295	\$25,795	\$26,095	\$26,095
110	Supplies and Material	\$12,391	\$13,689	\$13,689	\$13,689	\$13,689	\$13,689
113	Utilities	\$105,461	\$105,461	\$105,461	\$98,557	\$98,159	\$98,159
115	Communication	\$63,393	\$56,841	\$56,841	\$57,697	\$67,032	\$67,032
116	Operation and Maintenance	\$36,197	\$40,000	\$38,900	\$42,303	\$40,000	\$40,000
117	Rental of Property	\$0	\$3,750	\$2,303	\$3,944	\$3,750	\$3,750
118	Hire of Equipment and transport	\$0	\$0	\$800	\$0	\$0	\$0
132	Consulting Services and Commission	\$0	\$0	\$0	\$250,000	\$0	\$0
137	Insurance	\$3,946	\$5,282	\$5,282	\$5,282	\$5,282	\$5,282
Programme - Recurrent		\$985,312	\$1,031,031	\$1,031,031	\$1,267,932	\$1,022,672	\$1,022,672

CAPITAL

Code	Project Title	2014/15 Actual	2015/16 Budget Estimates	2015/16 Revised Estimates	2016/17 Budget Estimates	2017/18 Forward Estimates	2018/19 Forward Estimates
Programme - Capital		\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAMME EXPENDITURE		\$985,312	\$1,031,031	\$1,031,031	\$1,267,932	\$1,022,672	\$1,022,672

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

Category	2014/15	2015/16	2015/16	2016/17	2017/18	2018/19
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	3	4	4	4	4
TOTAL PROGRAMME STAFFING	15	14	15	15	15	15

ESTIMATES 2016 - 2017

46 MINISTRY OF TOURISM, HERITAGE AND CREATIVE INDUSTRIES

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2016/17	ACHIEVEMENTS/PROGRESS
KEY PROGRAMME STRATEGIES 2015/16 (Aimed at improving programme performance)	

KEY PERFORMANCE INDICATORS	2014/15 Actual	2015/16 Estimate	2015/16 Revised	2016/17 Estimate	2017/18 Estimate	2018/19 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)						

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	2014/15 Actual	2015/16 Budget Estimates	2015/16 Revised Estimates	2016/17 Budget Estimates	2017/18 Forward Estimates	2018/19 Forward Estimates
RECURRENT							
101	Salaries	\$554,744	\$600,184	\$600,184	\$596,953	\$600,953	\$600,953
105	Travelling & Subsistence	\$62,290	\$63,460	\$63,460	\$71,080	\$71,080	\$71,080
108	Training	\$19,901	\$5,000	\$5,000	\$20,000	\$20,000	\$20,000
Programme - Recurrent		\$636,935	\$668,644	\$668,644	\$688,033	\$692,033	\$692,033
CAPITAL							
Code	Project Title	2014/15 Actual	2015/16 Budget Estimates	2015/16 Revised Estimates	2016/17 Budget Estimates	2017/18 Forward Estimates	2018/19 Forward Estimates
208	St Lucia Tourism Development Programme (STDC)	\$988,566	\$360,000	\$360,000	\$125,000		
211	Development of the Pleasure Craft Sector (yachting) Maritime Project	\$149,400	\$150,000	\$150,000	\$0		
Programme - Capital		\$1,137,966	\$510,000	\$510,000	\$125,000	\$0	\$0
TOTAL PROGRAMME EXPENDITURE		\$1,774,901	\$1,178,644	\$1,178,644	\$813,033	\$692,033	\$692,033

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

Category	2014/15	2015/16	2015/16	2016/17	2017/18	2018/19
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

ESTIMATES 2016 - 2017

46 MINISTRY OF TOURISM, HERITAGE AND CREATIVE INDUSTRIES

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2015/16	ACHIEVEMENTS/PROGRESS
SAINT LUCIA TOURISM DEVELOPMENT PROGRAMME Ensure the appropriate capacity and skills to manage and support the Develop products that leverage the uniqueness of SLU 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 PROGRAMME STRATEGIES 2016/17 (Aimed at improving programme performance)

SAINT LUCIA TOURISM DEVELOPMENT PROGRAMME

Develop a sensitization and awareness initiative to uplift the tourism product locally by March 2017

KEY PERFORMANCE INDICATORS	2014/15 Actual	2015/16 Estimate	2015/16 Revised	2016/17 Estimate	2017/18 Estimate	2018/19 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
No. of tour excursions enhanced/developed		2	3	6	6	6
No. of tour enterprises enhanced/developed		2	3	6	6	6
No. of festivals and events established/developed.		1	1	1	1	1
No. of tours sold under heritage tours brand		4,900	4,986	5,455	5455	1
No. of persons trained		300	52	0	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	2014/15 Actual	2015/16 Budget Estimates	2015/16 Revised Estimates	2016/17 Budget Estimates	2017/18 Forward Estimates	2018/19 Forward Estimates
RECURRENT							
	Programme - Recurrent	\$0	\$0	\$0	\$0	\$0	\$0
CAPITAL							
Code	Project Title	2014/15 Actual	2015/16 Budget Estimates	2015/16 Revised Estimates	2016/17 Budget Estimates	2017/18 Forward Estimates	2018/19 Forward Estimates
201	Tourism Marketing Promotion	\$40,000,000	\$39,800,000	\$39,800,000	\$25,026,110	\$0	\$0
209	Community Tourism Promotion	\$0	\$150,000	\$150,000	\$0	\$0	\$0
Programme - Capital		\$40,000,000	\$39,950,000	\$39,950,000	\$25,026,110	\$0	\$0
TOTAL PROGRAMME EXPENDITURE		\$40,000,000	\$39,950,000	\$39,950,000	\$25,026,110	\$0	\$0

ESTIMATES 2016 - 2017

46 MINISTRY OF TOURISM, HERITAGE AND CREATIVE INDUSTRIES

SECTION 2: PROGRAMME DETAILS

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 2015/16	ACHIEVEMENTS/PROGRESS
<p>Promoting Saint Lucia in all major markets as per our competitive advantage by implementing a marketing program that targets both trade and consumer with a focus on our key niche markets.</p> <p>Education and incentivization of the travel trade through Specialists Program in all markets; Participation at key trade shows to build and grow trade relations; Establishment of a Trade Council; Road shows in key regions and use of digital marketing to target the trade; Familiarization trips to educate agents on the destination; Advertise through digital advertising, radio and print ; Conduct public relations programs; Tour operator co-op marketing programs;</p>	<p>2% overall increase in stay over arrivals (US 7%; UK -7.8%; Canada -6.8%; Caribbean 13.1%)</p>
<p>Implementing a small properties support program - "Hidden Gems of Saint Lucia". Through collaboration with the SLHTA - developing a full brand campaign inclusive of new logo, collateral material, website and digital banners.</p>	<p>Established small properties web portal, brochure and a Marketing campaign with a German tour operator. Worked in collaboration with SLHTA to establish the Hidden Gems brand and to train the small properties in marketing communications. Ran marketing promotions throughout the Caribbean dedicated to the small properties</p>
<p>Expanding Saint Lucia's online presence in the market place through the development of a new website and app, enhanced social media and digital marketing execution ensuring brand consistency across all platforms.</p>	<p>Website launch - March 9th, 2016. Delivered over 24 million impressions across multiple online platforms to ensure brand consistency across all platforms</p>
<p>Working closely with the diaspora to increase visitor flows through "Se Sannou - building tourism through culture and heritage" Initiative. This involves partnering with national associations overseas and Counsels General to assist with tourism promotions in their adopted homeland. Tool kits, in-house and online training will be provided for registrants who will be kept abreast of destination information via micro-site, and newsletter. Inclusive of an incentive program tourism ambassadors to sell Saint Lucia.</p>	
<p>Using special events as marketing tools: - Saint Lucia Jazz & Arts Festival, ARC and Carnival to target the consumer and the Wedding Symposium and Saint Lucia Showcase - North America and UK targeting the travel trade.</p>	<p>Effectively used the Jazz and Arts Festival, Carnival, Mercury Beach, Jounen Kweyol, Tri Saint Lucia and ARC to increase awareness of the destination and to increase arrivals. in 2015 SLJAF arrivals increased by 44% and Carnival arrivals by 19%. Mercury Beach Arrivals 2674- data not collected for 2014</p>
<p>To showcase Saint Lucia's gastronomy through our Culinary Ambassador and the local authentic culinary product. Thereby garnering extensive exposure for the destination. Including: media events, cooking demonstrations and international media interviews.</p>	
<p>Keeping the local community aware of the importance of tourism as well as informed on the activities of the SLTB via public sensitization through media engagements; media ad buys and media advocacy.</p>	
<p>An expanded Caribbean Regional Marketing Program which includes: - advertising, public relations and digital marketing and social media strategy specifically tailored to the Caribbean consumers</p>	<p>Executed a strong Caribbean marketing campaign throughout Trinidad, Barbados, Martinique and the OECS which led to an increase in arrivals by 13% over 2014</p>
<p>Research & Planning Department to conduct Caribbean Region Survey to get a better understanding of the Caribbean traveler; baseline study for a local tourism awareness campaign. In addition existing surveys will be enhanced to improve the data capture based on market changes.</p>	

ESTIMATES 2016 - 2017

46 MINISTRY OF TOURISM, HERITAGE AND CREATIVE INDUSTRIES

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES 2016/17 (Aimed at improving programme performance)

Increase demand for Saint Lucia in all major markets by:

Work collectively with all wholesalers and tour operators that sell Saint Lucia to implement innovative and impactful marketing programmes to drives sales for their Saint Lucia packages.

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

Continue to drive the digital marketing effort by specifically targeting our key geographic, demographic and physiographic 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.

Develop a memoranda of understanding with hotel partners to run radio promotions in key markets to increase awareness and create excitement awareness of Saint Lucia at minimal cost by March 2017.

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

Implement a comprehensive marketing campaign inclusive of Radio, TV, Print, Online, Cinema and outdoor advertising to attract regional tourist by March 2017

Host a cruise road show to engage cruise lines for additional calls to Saint Lucia. Participate in Southern Cruise Initiative aimed at increasing cruise business by September 2017.

KEY PERFORMANCE INDICATORS	2014/15 Actual	2015/16 Estimates	2015/16 Revised	2016/17 Estimates	2017/18 Estimates	2018/19 Estimates
Output Indicators (the quantity of output or services delivered by the programme)						
Stay Over Visitor Arrivals	358,158	358,447	344,908	355,255	373,018	391,669
Number of available airline seats	556,098	560,000	537,719	543,341	591,490	597,675
Airline Support-cost per seat	6.99	4.46	1.80	4.18	4.50	4.00
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Visitor Arrivals	6%	6%	2%	3%	7%	10%
Number of available airline seats	63%	75%	70%	70%	85%	85%
Airline Support - coat per seat		10%	12%	12%	15%	15%
Visitor Satisfaction		95%	95%	95%	95%	95%

ESTIMATES 2016 - 2017

46 MINISTRY OF TOURISM, HERITAGE AND CREATIVE INDUSTRIES

SECTION 2: PROGRAMME DETAILS

PROGRAMME:	08: HERITAGE 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	2014/15 Actual	2015/16 Budget Estimates	2015/16 Revised Estimates	2016/17 Budget Estimates	2017/18 Forward Estimates	2018/19 Forward Estimates
RECURRENT							
101	Salaries	\$125,115	\$134,405	\$134,405	\$144,115	\$134,405	\$134,405
105	Travelling & Subsistence	\$24,420	\$24,420	\$24,420	\$24,420	\$24,420	\$24,420
115	Communication	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500
120	Grants, Contribution and Subventions	\$3,420,100	\$4,220,100	\$4,436,436	\$13,394,000	\$13,194,970	\$13,194,970
Programme - Recurrent		\$3,572,135	\$4,381,425	\$4,597,761	\$13,565,035	\$13,356,295	\$13,356,295

CAPITAL

Code	Project Title	2014/15 Actual	2015/16 Budget Estimates	2015/16 Revised Estimates	2016/17 Budget Estimates	2017/18 Forward Estimates	2018/19 Forward Estimates
202	Establishment of Festivals Commission	\$0	\$200,000	\$200,000	\$0		
208	Development of Creative Industries	\$996,598	\$1,000,000	\$992,200	\$1,500,000		
Programme - Capital		\$996,598	\$1,200,000	\$1,192,200	\$1,500,000	\$0	\$0
TOTAL PROGRAMME EXPENDITURE		\$4,568,733	\$5,581,425	\$5,789,961	\$15,065,035	\$13,356,295	\$13,356,295

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

Category	2014/15	2015/16	2015/16	2016/17	2017/18	2018/19
Executive/Managerial	1	1	1	1	1	1
Technical/Front Line Services	2	2	1	1	1	1
Administrative Support	0	0	1	1	1	1
Non - Established	0	0	0	0	0	0
TOTAL PROGRAMME STAFFING	3	3	3	3	3	3

PROGRAMME PERFORMANCE INFORMATION 2015/16

KEY PROGRAMME STRATEGIES FOR 2015/16	ACHIEVEMENTS/PROGRESS
<p>Creating and nurturing a favorable policy environment by implementing an awareness programme and establishing a legal and regulatory framework by March 2016</p> <p>Developing creative capacity within the sector by implementing training and development programmes for individuals and organizations in collaboration with CDF</p> <p>Transform creativity into economic potential by building links between products and markets and providing innovative ways to finance and capitalize the sector</p> <p>Improve the quality and effectiveness of festival and event production and management by establishing the Institutional Framework for the production of national events & Festivals</p>	

KEY PROGRAMME STRATEGIES 2016/17 (Aimed at improving programme performance)

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

ESTIMATES 2016 - 2017

46 MINISTRY OF TOURISM, HERITAGE AND CREATIVE INDUSTRIES

PROGRAMME PERFORMANCE INFORMATION 2015/16

KEY PERFORMANCE INDICATORS	2014/15	2015/16	2015/16	2016/17	2017/18	2018/19
	Actual	Estimate	Revised	Estimate	Estimate	Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
Number of Small Grants Funded	20	40	32	30	40	40
Number of stakeholders trained	105	400	101	500	500	500
Number of persons registered through Cultural Mapping project		437	557	800	1000	1500
Number of Members registered to ECCO	525	578	633	700	800	1000
Number of high impact art displays created	0	10	5	5	5	5
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Percentage achieved of the Enactment of the Creative Industries Policy						
Number of registrations to the Eastern Caribbean Collective Organization for Music Rights (ECCO) Inc.						
Number of new creative works that add value to the physical, aesthetic, cultural geographic and artistic appeal of key areas around St. Lucia as a result of the Creative Industries Programmes						
Number of new grants and investments in the creative sector						
Number of new enterprises registered as a result of the Creative Industries Programmes						

ESTIMATES 2016 - 2017

RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

46: MINISTRY OF TOURISM, HERITAGE AND CREATIVE INDUSTRIES

PROGRAMME	STAFF POSITIONS	2015-2016			2016-2017		
		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	61,914	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	128,294	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	1	1	19,000	0	0	0	
Office Assistant/Driver	1	1	27,291	1	1	27,291	
Allowances			7,610			7,610	
Total	3	3	108,064	2	2	89,064	
Allowances							
Acting			3,000			3,000	
Overtime			3,810			3,810	
Meal			800			800	
			7,610			7,610	
Programme Total	13	12	695,497	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	433,391	7	7	426,000
	Building Officer V, IV, III, II, I	1	1	50,004	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	600,184	12	10	596,953
	Allowances						
	Acting			11,000			11,000
	Meal			2,000			2,000
				13,000			13,000
	Programme Total	12	10	600,184	12	10	596,953

ESTIMATES 2016 - 2017

RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

46: MINISTRY OF TOURISM, HERITAGE AND CREATIVE INDUSTRIES

PROGRAMME	STAFF POSITIONS	2015-2016			2016-2017		
		APPR OVED #	FUNDED #	\$	APPR OVED #	FUNDED #	\$
Heritage & Creative Industries	Programme Administration						
	Parliamentary Secretary	1	1	61,242	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	1	1	19,000
	Allowance						9,710
	Total	4	3	134,405	4	3	144,115
	Allowances						
	Entertainment						9,710
							9,710
Programme Total		4	3	134,405	4	3	144,115
AGENCY TOTAL		29	25	1,430,086	28	24	1,425,316

ESTIMATES 2016 - 2017

RECURRENT EXPENDITURE NON-ESTABLISHED (WAGES) STAFF POSITIONS

46: MINISTRY OF TOURISM, HERITAGE AND CREATIVE INDUSTRIES

PROGRAMME	WAGES STAFF POSITIONS	2015-2016			2016-2017		
		APPR OVED #	FUNDED #	\$	APPR OVED #	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			5,282			5,281
	Total	4	4	50,000	4	4	50,000
	Allowances						
	Acting			3,810			3,810
	Overtime			972			971
	Meal			500			500
			5,282			5,281	
Programme Total		4	4	50,000	4	4	50,000
AGENCY TOTAL		4	4	50,000	4	4	50,000

ESTIMATES 2016 - 2017

47: MINISTRY OF PHYSICAL DEVELOPMENT, HOUSING, AND URBAN RENEWAL

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	2014/15 Actual	2015/16 Budget Estimate	2015/16 Revised Estimate	2016/17 Budget Estimate	2017/18 Forward Estimate	2018/19 Forward Estimate
4701	Policy, Planning and Administrative Services	1,757,463	1,741,409	1,745,043	1,716,397	1,710,514	1,710,514
	Recurrent Expenditure	1,757,463	1,741,409	1,745,043	1,716,397	1,710,514	1,710,514
	Capital Expenditure	-	-	-	-	-	-
4702	Land Administration	7,500,266	17,768,544	17,445,507	16,942,878	3,559,191	3,559,191
	Recurrent Expenditure	3,128,012	3,486,641	3,423,977	3,560,089	3,559,191	3,559,191
	Capital Expenditure	4,372,255	14,281,903	14,021,530	13,382,789	-	-
4703	Planning	5,069,554	7,764,899	8,084,302	6,040,645	3,220,320	3,220,320
	Recurrent Expenditure	3,118,242	3,202,381	3,261,411	3,213,538	3,220,320	3,220,320
	Capital Expenditure	1,951,312	4,562,518	4,822,891	2,827,107	-	-
4705	Housing & Urban Renewal	9,673,457	19,955,057	19,955,057	13,420,924	1,238,375	1,238,375
	Recurrent Expenditure	1,234,944	1,228,269	1,228,269	1,238,376	1,238,375	1,238,375
	Capital Expenditure	8,438,513	18,726,788	18,726,788	12,182,548	-	-
TOTAL MINISTRY/AGENCY BUDGET CEILING		\$24,000,740	\$47,229,909	\$47,229,910	\$38,120,844	\$9,728,400	\$9,728,400
Ministry/Agency Budget Ceiling - Recurrent		\$9,238,659	\$9,658,700	\$9,658,700	\$9,728,400	\$9,728,400	\$9,728,400
Ministry/Agency Budget Ceiling - Capital		\$14,762,079	\$37,571,209	\$37,571,209	\$28,392,444	\$0	\$0

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

Category	2014/15	2015/16	2015/16	2016/17	2017/18	2018/19
Executive/Managerial	17	16	17	17	17	17
Technical/Front Line Services	80	81	80	80	80	80
Administrative Support	48	48	48	48	48	48
Non-Established	31	31	31	31	31	31
TOTAL STAFFING	176	176	176	176	176	176

ESTIMATES 2016 - 2017

47: MINISTRY OF PHYSICAL DEVELOPMENT, HOUSING, AND URBAN RENEWAL

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

SOC No. Item	2014/15 Actual	2015/16 Budget Estimates	2015/16 Revised Estimates	2016/17 Budget Estimates	2017/18 Forward Estimates	2018/19 Forward Estimates
101 Personal Emoluments	\$6,635,999	\$7,016,014	\$6,953,984	\$7,018,847	\$7,009,182	\$7,009,182
102 Wages	\$730,558	\$707,744	\$707,744	\$722,120	\$722,119	\$722,119
105 Travel And Subsistence	\$689,924	\$790,102	\$845,586	\$796,178	\$796,177	\$796,177
108 Training	\$0	\$0	\$832	\$0	\$0	\$0
109 Office and General Expenses	\$99,225	\$80,302	\$82,518	\$82,924	\$84,925	\$84,925
110 Supplies and Materials	\$45,689	\$41,008	\$41,089	\$43,106	\$43,108	\$43,108
112 Stamps and Stamped Stationery	\$0	\$100	\$100	\$100	\$100	\$100
113 Utilities	\$125,033	\$124,131	\$124,131	\$124,131	\$124,131	\$124,131
114 Tools and Instruments	\$122	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
115 Communication	\$155,633	\$159,286	\$159,286	\$202,891	\$202,892	\$202,892
116 Operating and Maintenance Services	\$133,766	\$107,247	\$115,164	\$107,459	\$108,342	\$108,342
117 Rental of Property	\$545,900	\$545,100	\$545,100	\$545,100	\$545,100	\$545,100
132 Professional & Consultancy Services	\$39,363	\$68,348	\$63,848	\$65,348	\$68,348	\$68,348
137 Insurance	\$23,647	\$18,318	\$18,318	\$17,093	\$17,092	\$17,092
139 Miscellaneous	\$13,800	\$0	\$0	\$2,103	\$5,884	\$5,884
Agency Budget Ceiling - Recurrent	\$9,238,659	\$9,658,700	\$9,658,700	\$9,728,400	\$9,728,400	\$9,728,400

CAPITAL EXPENDITURE - BY SOURCE OF FUND

Source	2014/15 Actual	2015/16 Budget Estimates	2015/16 Revised Estimates	2016/17 Budget Estimates	2017/18 Forward Estimates	2018/19 Forward Estimates
Local Revenue	\$260,675	\$7,381,903	\$7,126,988	\$9,039,337		
Bonds	\$7,808,331	\$17,885,031	\$19,931,736	\$13,353,107		
External - Grants	\$1,222,749	\$3,712,485	\$3,712,485	\$2,000,000		
External - Loans	\$5,470,324	\$8,591,790	\$6,800,000	\$4,000,000		
Agency Budget Ceiling - Capital	\$14,762,079	\$37,571,209	\$37,571,209	\$28,392,444	\$0	\$0
TOTAL AGENCY BUDGET CEILING	\$24,000,738	\$47,229,909	\$47,229,909	\$38,120,844	\$9,728,400	\$9,728,400

ESTIMATES 2016 - 2017

47: MINISTRY OF PHYSICAL DEVELOPMENT, HOUSING, AND URBAN RENEWAL

SECTION 2: PROGRAMME DETAILS

PROGRAMME:	01 POLICY, PLANNING AND ADMINISTRATIVE SERVICES
PROGRAMME OBJECTIVE:	To ensure the effective formulation and implementation of policies and the application of sound management practices in pursuit of the agency's mission.

PROGRAMME EXPENDITURE

SOC No. Item	2014/15 Actual	2015/16 Budget Estimates	2015/16 Revised Estimates	2016/17 Budget Estimates	2017/18 Forward Estimates	2018/19 Forward Estimates
RECURRENT						
101 Personal Emoluments	\$1,522,891	\$1,523,185	\$1,523,185	\$1,524,742	\$1,518,858	\$1,518,858
105 Travel And Subsistence	\$47,037	\$52,753	\$50,687	\$52,753	\$52,753	\$52,753
108 Training	\$0	\$0	\$0	\$0	\$0	\$0
109 Office and General Expenses	\$35,021	\$15,586	\$19,586	\$16,709	\$16,709	\$16,709
110 Supplies and Materials	\$7,548	\$8,141	\$8,141	\$9,240	\$9,241	\$9,241
112 Stamp and Stationery	\$0	\$100	\$100	\$100	\$100	\$100
115 Communication	\$118,149	\$115,379	\$115,379	\$87,314	\$87,315	\$87,315
116 Operating and Maintenance Services	\$10,341	\$10,284	\$11,984	\$10,784	\$10,784	\$10,784
137 Insurance	\$16,476	\$15,981	\$15,981	\$14,755	\$14,755	\$14,755
Agency Budget Ceiling - Recurrent	\$1,757,463	\$1,741,409	\$1,745,043	\$1,716,397	\$1,710,514	\$1,710,514

CAPITAL

Code Project Title	2014/15 Actual	2015/16 Budget Estimates	2015/16 Revised Estimates	2016/17 Budget Estimates	2017/18 Forward Estimates	2018/19 Forward Estimates
	\$0	\$0	\$0	\$0	\$0	\$0
Programme - Capital		\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAMME EXPENDITURE	\$1,721,544	\$1,741,409	\$1,740,903	\$1,710,514	\$1,710,514	\$1,710,514

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

Category	2014/15	2015/16	2015/16	2016/17	2017/18	2018/19
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						
TOTAL PROGRAMME STAFFING	31	31	31	31	31	31

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2015/16	ACHIEVEMENTS/PROGRESS
KEY PROGRAMME STRATEGIES 2016/17 (Aimed at improving Programme performance)	

Continued implementation of the agency's strategic planning framework by March 2017

Finalize the agency's orientation manual to guide new entrants by March 2017

Prepare a draft procedures manual for the agency to ensure standardization of processes by March 2017

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

ESTIMATES 2016 - 2017

47: MINISTRY OF PHYSICAL DEVELOPMENT, HOUSING, AND URBAN RENEWAL

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 (the quantity of output or services delivered by the programme)						
Number of Standard Operating Procedures (SOP) established.	-	-	0	2	1	1
Number of key stakeholder groups consulted / sensitized / educated.	-	-	-	20	20	20
Number of public relations tools utilized and activities implemented.	-	-	-	10	10	10
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%	90%	95%
Percentage of key stakeholders who are knowledgeable of the agency's strategic direction and work programme.	-	-	-	50%	65%	75%
level of customer satisfaction.	-	-	-	25%	40%	50%

SECTION 2: PROGRAMME DETAILS

PROGRAMME:	02 LAND ADMINISTRATION
PROGRAMME OBJECTIVE:	To undertake the effective management of land surveying and valuation processes, the sustainable management of Crown lands; and to provide a regime for the registration of all land dealings.

PROGRAMME EXPENDITURE

SOC No.	Item	2014/15 Actual	2015/16 Budget Estimates	2015/16 Revised Estimates	2016/17 Budget Estimates	2017/18 Forward Estimates	2018/19 Forward Estimates
RECURRENT							
101	Personal Emoluments	\$1,974,066	\$2,300,933	\$2,238,903	\$2,299,602	\$2,295,823	\$2,295,823
102	Wages	\$716,566	\$695,005	\$695,005	\$710,024	\$710,024	\$710,024
105	Travel And Subsistence	\$159,936	\$223,900	\$219,420	\$223,901	\$223,900	\$223,900
108	Training	\$0	\$0	\$560	\$0	\$0	\$0
109	Office and General Expenses	\$39,776	\$36,616	\$37,122	\$38,616	\$40,616	\$40,616
110	Supplies and Materials	\$14,801	\$14,113	\$14,113	\$16,113	\$16,113	\$16,113
113	Utilities	\$28,353	\$31,114	\$31,114	\$31,114	\$31,114	\$31,114
114	Tools & Instruments	\$122	\$0	\$0	\$0	\$0	\$0
115	Communication	\$1,214	\$1,680	\$1,680	\$57,727	\$57,727	\$57,727
116	Operating and Maintenance Services	\$88,876	\$79,780	\$82,560	\$79,492	\$80,375	\$80,375
117	Rental of Property	\$104,300	\$103,500	\$103,500	\$103,500	\$103,500	\$103,500
Agency Budget Ceiling - Recurrent		\$3,128,012	\$3,486,641	\$3,423,977	\$3,560,089	\$3,559,191	\$3,559,191

ESTIMATES 2016 - 2017

47: MINISTRY OF PHYSICAL DEVELOPMENT, HOUSING, AND URBAN RENEWAL

PROGRAMME EXPENDITURE

CAPITAL							
Code	Project Title	2014/15 Actual	2015/16 Budget Estimates	2015/16 Revised Estimates	2016/17 Budget Estimates	2017/18 Forward Estimates	2018/19 Forward Estimates
241	Computerization of Land Registry & Automation of Databases of Land	\$197,854	\$198,500	\$192,980	\$242,000		
243	Modernization of Saint Lucia Geodetic Network	\$49,111	\$83,403	\$88,923	\$84,000		
244	Land Acquisition	\$4,125,289	\$14,000,000	\$13,739,627	\$13,000,000		
245	Celine Development Drainage Project	\$0	\$0	\$0	\$56,789		
Programme - Capital		\$4,372,255	\$14,281,903	\$14,021,530	\$13,382,789	\$0	\$0
TOTAL PROGRAMME EXPENDITURE		\$7,500,266	\$17,768,544	\$17,445,507	\$16,942,878	\$3,559,191	\$3,559,191

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

Category	2014/15	2015/16	2015/16	2016/17	2017/18	2018/19
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

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2015/16	ACHIEVEMENTS/PROGRESS

KEY PROGRAMME STRATEGIES 2016/17 (Aimed at improving programme performance)

Public sensitization campaign to increase revenue generation for the Crown Lands Section by March 2017
Review and updating of the Crown Land Act by March 2017
Review and updating of the Land Registration Act by March 2017
Review and updating of the Land Surveyors' Act by March 2017
Review and update procedures manual for the Land Registry by March 2017
Continued implementation of the Computerization of Land Registry and Automation of Databases of Land Project.
Development and implementation of Standard Operating Procedures (SOP) for the Survey and Mapping Section by March 2017
Review and seek approval for the pricing schedule for services offered at the Survey and Mapping Section by March 2017
Development of an effective tracking system for the processing of land acquisition requests by March 2017
Implement the Crown Lands Rectification Programme by March 2017

ESTIMATES 2016 - 2017

47: MINISTRY OF PHYSICAL DEVELOPMENT, HOUSING, AND URBAN RENEWAL

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 (the quantity of output or services delivered by the programme)						
Number of pieces of legislation reviewed and updated.	-	-	-	3	2	1
Number of SOP updated and/or established.	-	-	-	4	2	2
Number of valuations completed.	33	40	40	40	40	40
Number of hard copy documents scanned and verified at the Land Registry.	270,000	300,000	318,000	400,000	400,000	400,000
Number of hard copy documents (i.e. survey plans) scanned and verified at the Survey and Mapping Section.	543	-	536	725	600	540
Number of trained officers in GIS and GPS principles and applications.	-	15	15	15	15	15
Number of survey plans lodged:						
(a) Government surveys;	10	-	15	25	30	36
(b) Public surveys.	533	-	521	525	535	540
Number of land parcels created.	1205	1230	1250	1250	1260	1260
Number of Land Surveyors Licensed.	0	0	0	5	2	2
Number of Alien Land Holding Licenses processed	29	-	23	25	25	25
Number of Crown Lands Rectification applications processed.	-	-	-	40	10	10
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	3 days	3 days
average time taken to lodge survey documents.	4 weeks	3 weeks	4 weeks	3 weeks	3 weeks	2.5 weeks
average time taken to retrieve land acquisition data.	-	-	-	2 days	1 day	1 day
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%	10%	10%

ESTIMATES 2016 - 2017

47: MINISTRY OF PHYSICAL DEVELOPMENT, HOUSING, AND URBAN RENEWAL

SECTION 2: PROGRAMME DETAILS

PROGRAMME:	03 PLANNING
PROGRAMME OBJECTIVE:	To promote integrated development planning and sustainable land management; and in so doing, provide for the protection of the environment, natural amenities, places of natural beauty and buildings of architectural and historic interest.

PROGRAMME EXPENDITURE

SOC No.	Item	2014/15 Actual	2015/16 Budget Estimates	2015/16 Revised Estimates	2016/17 Budget Estimates	2017/18 Forward Estimates	2018/19 Forward Estimates
RECURRENT							
101	Personal Emoluments	\$2,591,705	\$2,650,363	\$2,650,363	\$2,645,219	\$2,645,218	\$2,645,218
105	Travel And Subsistence	\$405,224	\$431,697	\$493,727	\$437,772	\$437,772	\$437,772
108	Training	\$0	\$0	\$272	\$0	\$0	\$0
109	Office and General Expenses	\$22,934	\$20,000	\$19,647	\$19,999	\$20,000	\$20,000
110	Supplies and Materials	\$23,340	\$18,754	\$18,835	\$17,753	\$17,754	\$17,754
114	Tools and Instruments	\$0	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
115	Communication	\$2,844	\$2,196	\$2,196	\$14,321	\$14,321	\$14,321
116	Operating and Maintenance Services	\$19,832	\$12,023	\$12,023	\$12,023	\$12,023	\$12,023
132	Professional and Consultancy Services	38,563	66,348	63,348	63,348	66,348	66,348
139	Miscellaneous	13,800	\$0	\$0	2,103	5,884	5,884
Agency Budget Ceiling - Recurrent		\$3,118,242	\$3,202,381	\$3,261,411	\$3,213,538	\$3,220,320	\$3,220,320

CAPITAL

Code	Project Title	2014/15 Actual	2015/16 Budget Estimates	2015/16 Revised Estimates	2016/17 Budget Estimates	2017/18 Forward Estimates	2018/19 Forward Estimates
230	Vieux Fort District Court	\$853,852	\$309,515	\$569,888	\$827,107		
232	Walcott Centre & Grass Street Urban Enhancement	\$449,831	\$3,360,250	\$3,360,250	\$2,000,000		
234	Vigie Beach Amenities	\$647,629	\$692,753	\$692,753	\$0		
235	National Land Use Plan	\$0	\$200,000	\$200,000	\$0		
Programme - Capital		\$1,951,312	\$4,562,518	\$4,822,891	\$2,827,107	\$0	\$0
TOTAL PROGRAMME EXPENDITURE		\$5,069,554	\$7,764,899	\$8,084,302	\$6,040,645	\$3,220,320	\$3,220,320

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

Category	2014/15	2015/16	2015/16	2016/17	2017/18	2018/19
Executive/Managerial	4	3	4	4	4	4
Technical/Front Line Services	42	43	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 2016 - 2017

47: MINISTRY OF PHYSICAL DEVELOPMENT, HOUSING, AND URBAN RENEWAL

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2015/16	ACHIEVEMENTS/PROGRESS					
KEY PROGRAMME STRATEGIES 2016/17 (Aimed at improving programme performance)						
Review and update the Physical Planning and Development Act by March 2017						
Complete work commenced to formulate regulations for the Physical Planning and Development Act by March 2017						
Complete work commenced on the Revised National Land Policy by March 2017						
Complete work commenced on the Outdoor Advertisement Display Policy by March 2017						
Complete work commenced on the Small Subdivision Applications Policy by March 2017						
Complete work commenced on the Policy on Quarrying by March 2017						
Complete work commenced on the New fee structure for planning applications by March 2017						
KEY PERFORMANCE INDICATORS	2014/15 Actual	2015/16 Estimate	2015/16 Revised	2016/17 Estimate	2017/18 Estimate	2018/19 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
Number of policy documents completed.	-	5	0	5	1	2
Number of policies implemented.	-	1	0	3	2	3
Number of land development applications appraised.	1096	1200	1207	1220	1240	1260
Number of land development permits granted by the Development Control Authority (DCA).	886	929	935	972	1015	1058
Number of physical plans prepared.	0	0	0	1	2	2
Number of enforcement and stop notices served for illegal development activities.	145	206	210	226	245	270
Number of abatement notices served.	3	24	28	26	29	32
Number of cases prosecuted.	2	-	2	45	50	55
Number of cases defended.	7	-	9	10	12	12
Number of projects implemented by the Architectural Section.	18	20	22	21	24	30
Number of Architects registered.	-	-	22	30	35	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.	14 days	11 days	12 days	11 days	10 days	10 days
average time taken to issue permits for major developments.	36 days	30 days	30days	30 days	28 days	28 days
Percentage of matters resolved prior to prosecution.	10%	11%	11%	11%	11%	11%
Percentage of key stakeholders that demonstrate an awareness of the provision of the Revised National Land Policy.	-	-	-	70%	80%	90%
Percentage increase in revenue generated.	-	-	-	10%	30%	30%

ESTIMATES 2016 - 2017

47: MINISTRY OF PHYSICAL DEVELOPMENT, HOUSING, AND URBAN RENEWAL

SECTION 2: PROGRAMME DETAILS

PROGRAMME:	05 HOUSING AND URBAN RENEWAL
PROGRAMME	To ensure the development and implementation of affordable and sustainable housing and related service delivery systems
OBJECTIVE:	capable of assisting with the alleviation of poverty.

PROGRAMME EXPENDITURE

SOC No.	Item	2014/15	2015/16	2015/16	2016/17	2017/18	2018/19
		Actual	Budget	Revised	Budget	Forward	Forward
		Estimates	Estimates	Estimates	Estimates	Estimates	Estimates
RECURRENT							
101	Personal Emoluments	\$547,337	\$541,533	\$541,533	\$549,284	\$549,284	\$549,284
102	Wages	\$13,992	\$12,739	\$12,739	\$12,096	\$12,096	\$12,096
105	Travel And Subsistence	\$77,727	\$81,752	\$81,752	\$81,752	\$81,752	\$81,752
109	Office and General Expenses	\$1,494	\$8,100	\$6,163	\$7,600	\$7,600	\$7,600
113	Utilities	\$96,680	\$93,017	\$93,017	\$93,017	\$93,017	\$93,017
115	Communication	\$33,426	\$40,031	\$40,031	\$43,529	\$43,530	\$43,530
116	Operating and Maintenance Services	\$14,717	\$5,160	\$8,597	\$5,160	\$5,160	\$5,160
117	Rental of Property	\$441,600	\$441,600	\$441,600	\$441,600	\$441,600	\$441,600
132	Professional and Consultancy Services	\$800	\$2,000	\$500	\$2,000	\$2,000	\$2,000
137	Insurance	\$7,171	\$2,337	\$2,337	\$2,338	\$2,337	\$2,337
Agency Budget Ceiling - Recurrent		\$1,234,944	\$1,228,269	\$1,228,269	\$1,238,376	\$1,238,375	\$1,238,375

CAPITAL

Code	Project Title	2014/15	2015/16	2015/16	2016/17	2017/18	2018/19
		Actual	Budget	Revised	Budget	Forward	Forward
		Estimates	Estimates	Estimates	Estimates	Estimates	Estimates
203	Shelter Development Programme	\$6,022,873	\$0	\$0			
204	PROUD/STURF	\$0	\$0	\$0			
211	Conway Relocation Phase II	\$113,908	\$0	\$0			
215	Bois D'orange Development	\$1,419,682	\$1,466,958	\$1,466,958	\$0		
218	Settlement Upgrade Project (SUP)	\$868,340	\$10,132,842	\$10,132,842	\$6,200,000		
223	Proud Phase III	\$13,710	\$3,900,000	\$3,900,000	\$1,300,000		
224	Gaboo Lands Rationalization Project	\$0	\$26,988	\$26,988	\$82,548		
225	National Sites and Services Programme	\$0	\$3,200,000	\$3,200,000	\$4,600,000		
Programme - Capital		\$8,438,513	\$18,726,788	\$18,726,788	\$12,182,548	\$0	\$0
TOTAL PROGRAMME EXPENDITURE		\$9,673,457	\$19,955,057	\$19,955,057	\$13,420,924	\$1,238,375	\$1,238,375

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

Category	2014/15	2015/16	2015/16	2016/17	2017/18	2018/19
	Actual	Budget	Revised	Budget	Forward	Forward
	Estimates	Estimates	Estimates	Estimates	Estimates	Estimates
Executive/Managerial	1	1	1	1	1	1
Technical/Front Line Services	6	6	6	6	6	6
Administrative Support	3	3	3	3	3	3
Non-Established	2	2	2	2	2	2
TOTAL PROGRAMME STAFFING	12	12	12	12	12	12

ESTIMATES 2016 - 2017

47: MINISTRY OF PHYSICAL DEVELOPMENT, HOUSING, AND URBAN RENEWAL

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2015/16	ACHIEVEMENTS/PROGRESS

KEY PROGRAMME STRATEGIES 2016/17 (Aimed at improving programme performance)

The implementation of an effective public education and sensitization programme designed to influence housing market trends, enhance the impact of rationalization programmed; and promote the renewal of urban centers by March 2017

The utilization of an effective data collection programme that will provide timely analysis; and assist with the implementation and utilization of a strategic decision support system by March 2017

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

Implementation of the National Policy and Strategic Plan of Action for Urban Renewal by March 2017

Complete work commenced on the formulation of an Emergency Housing Response Policy by March 2017

KEY PERFORMANCE INDICATORS	2014/15 Actual	2015/16 Estimate	2015/16 Revised	2016/17 Estimate	2017/18 Estimate	2018/19 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
Percentage of population expressing interest in ownership of multifamily housing units.	-	-	-	10%	15%	20%
Number of applications for multifamily developments.	-	-	20	25	30	35
Number of housing demand supply reports.	-	-	-	4	6	6
Number of policy documents completed.	-	-	-	2	2	2
Number of households obtaining tenure for lots within rationalized settlements.	-	-	34	250	278	173
Number of unoccupied serviced lots created through sites and services projects.	-	-	36	74	70	-
Number of serviced lots created through the rationalization of unplanned developments.	-	-	57	476	836	641
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Increased awareness among key stakeholders of the rental housing market trends and issues.	-	-	-	40%	50%	60%
Increased awareness among key stakeholders of the provisions of the National Policy and Strategic Plan of Action for Urban Renewal.	-	-	-	60%	70%	80%

ESTIMATES 2016 - 2017

RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

47: MINISTRY OF PHYSICAL DEVELOPMENT, HOUSING AND URBAN RENEWAL

PROGRAMME	STAFF POSITIONS	2015-2016			2016-2017			
		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	68,437	2	2	68,436	
	Allowances			33,467			33,467	
	Total	7	7	512,024	7	7	512,024	
		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			11,935			11,904
		Total	7	7	338,427	7	7	338,395
		Allowances						
		Acting		6,026			11,304	
	Overtime		3,509			400		
	Meal		2,400			200		
			11,935			11,904		
	Human Resource Management							
	Human Resource Officer III	1	1	69,666	1	1	69,666	
	Senior Executive Officer	1	1	45,845	1	1	45,845	
	Secretary III, II, I	1	1	26,184	1	1	26,184	
	Allowances			3,687			3,687	
	Total	3	3	145,382	3	3	145,381	
	Allowances							
	Acting		3,687			3,687		
			3,687			3,687		
	General Support Services							
	Information Technology Officer I	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	20,848	
	Office Assistant	1	1	18,243	1	1	18,243	
	Allowances			10,400			10,400	
	Total	11	11	296,014	11	11	296,014	

ESTIMATES 2016 - 2017

RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

47: MINISTRY OF PHYSICAL DEVELOPMENT, HOUSING AND URBAN RENEWAL

PROGRAMME	STAFF POSITIONS	2015-2016			2016-2017		
		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	155,211	2	2	157,101
	Legal Assistant II, I	1	1	34,218	1	1	34,218
	Allowances			41,909			41,609
	Total	3	3	231,338	3	3	232,928
	Allowances						
	Acting			2,009			2,009
	Legal Officer			39,600			39,600
	Meal			300			300
				41,909			41,609
	Programme Total	31	31	1,523,185	31	31	1,524,742
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	200,017	6	4	191,682
	Survey Technician II, I	4	4	136,873	4	4	136,873
	Cartographer V	1	1	54,163	1	0	0
	Cartographer IV, III, II, I	6	6	271,667	6	6	268,075
	Cartographic Technician III, II, I	2	2	52,367	2	2	50,185
	Senior Executive Officer	1	1	48,870	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	1	1	23,750	1	1	19,000
	Allowances			26,107			53,640
	Total	27	25	1,096,325	27	24	1,047,810
	Allowances						
	Duty						36,600
	Acting			22,327			13,260
	Entertainment			3,780			3,780
				26,107			53,640

ESTIMATES 2016 - 2017

RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

47: MINISTRY OF PHYSICAL DEVELOPMENT, HOUSING AND URBAN RENEWAL

PROGRAMME	STAFF POSITIONS	2015-2016			2016-2017		
		APPR OVED #	#	\$	APPR OVED #	#	\$
	Crown Lands						
	Commissioner of Crown Lands	1	1	77,606	1	1	85,995
	Deputy Commissioner of Crown Lands	1	0	0	1	0	0
	Crown Lands Officer III, II, I	3	3	158,331	3	3	150,012
	Crown Lands Assistant III, II, I	3	2	68,248	3	2	68,247
	Crown Lands Technician II, I	1	1	34,218	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			44,390			66,746
	Total	12	10	493,767	12	10	524,038
	Allowances						
	Legal Allowance						24,000
	Acting			44,390			38,966
							3,780
				44,390			66,746
	Land Registry						
	Registrar of Lands	1	1	73,541	1	1	73,541
	Deputy Registrar of Lands	1	1	68,342	1	1	65,790
	Assistant Registrar of Lands	2	2	76,408	2	2	91,690
	Senior Executive Officer	1	1	45,845	1	1	45,845
	Executive Officer	2	2	68,437	2	2	68,436
	Clerk III, II, I	1	1	22,592	1	1	22,592
	Secretary III, II, I	1	1	26,182	1	1	26,184
	Clerk Typist	1	1	19,000	1	1	19,000
	Record Sorter	1	1	15,408	1	1	15,408
	Allowances			21,447			21,447
	Total	11	11	437,202	11	11	449,932
	Allowances						
	Acting			3,447			3,447
	Legal Officer			18,000			18,000
				21,447			21,447
	Valuations Unit						
	Chief Valuations Officer	1	1	74,621	1	1	77,606
	Valuation Surveyor III, II, I	2	2	123,829	2	2	123,829
	Valuation Officer I	1	1	57,189	1	1	57,188
	Allowances			18,000			19,200
	Total	4	4	273,639	4	4	277,822
	Allowances						
	Acting						1,200
	Duty			18,000			18,000
				18,000			19,200
	Programme Total	54	50	2,300,933	54	49	2,299,602

ESTIMATES 2016 - 2017

RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

47: MINISTRY OF PHYSICAL DEVELOPMENT, HOUSING AND URBAN RENEWAL

PROGRAMME	STAFF POSITIONS	2015-2016			2016-2017		
		APPR OVED #	#	\$	APPR OVED #	#	\$
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	431,487	7	7	425,681
	Planning Technician III, II, I	5	5	170,288	5	5	172,415
	Secretary IV, III, II, I	1	1	38,472	1	1	38,472
	Clerk III, II, I	2	2	52,349	2	2	50,004
	Record Sorter II, I	1	1	19,000	1	1	19,000
	Clerk/Typist	1	1	19,000	1	1	19,000
	Allowances			20,787			30,901
	Total	20	20	997,784	20	20	1,001,873
	Allowances						
	Acting			8,307			18,421
	Duty			6,000			6,000
Entertainment			6,480			6,480	
			20,787			30,901	
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	232,155	4	4	229,576	
Architect Assistant III, II, I	5	5	233,762	5	5	236,787	
Architect Technician III, II, I	6	6	183,726	6	6	174,047	
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			11,198	
Total	24	22	1,120,398	24	22	1,111,165	
Allowances							
Acting			1,418			1,418	
Duty			6,000			6,000	
Entertainment			3,780			3,780	
			11,198			11,198	
Programme Total		59	54	2,650,363	59	54	2,645,219

ESTIMATES 2016 - 2017

RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

47: MINISTRY OF PHYSICAL DEVELOPMENT, HOUSING AND URBAN RENEWAL

PROGRAMME	STAFF POSITIONS	2015-2016			2016-2017		
		APPR OVED #	#	FUNDED \$	APPR OVED #	#	FUNDED \$
Housing& Urban Renewal	Housing						
	Chief Housing & Urban Renewal	1	1	103,194	1	1	103,194
	Housing Office III, II, I	3	2	131,580	3	2	139,331
	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	126,381
	Building Officer V, IV, III, II, I	1	1	42,064	1	1	42,064
	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	1	1	19,000
	Receptionist III, II, I	1	1	19,000	1	1	19,000
	Allowances			7,774			7,774
	Total	13	10	541,533	13	10	549,284
	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	541,533	13	10	549,284
AGENCY TOTAL		157	145	7,016,014	157	144	7,018,847

ESTIMATES 2016 - 2017

RECURRENT EXPENDITURE NON-ESTABLISHED (WAGES) STAFF POSITIONS

47: MINISTRY OF PHYSICAL DEVELOPMENT, HOUSING AND URBAN RENEWAL

PROGRAMME	WAGES STAFF POSITIONS	2015-2016			2016-2017		
		APPR OVED	FUNDED		APPR OVED	FUNDED	
		#	#	\$	#	#	\$
Land Administration	Survey & Mapping						
	Vault Attendant	2	2	45,595	2	2	46,843
	Survey Assistants	15	15	367,099	15	15	367,099
	Driver/Office Assistant	1	1	23,941			
	Driver	3	3	81,141	4	4	105,082
	Data Entry Clerk	1	1	26,021	1	1	28,579
	Clerk III, II, I	1	1	16,364	1	1	26,000
	Data Research Clerk	1	1	18,870	1	1	20,446
	Allowances			13,000			13,000
		24	24	592,031	24	24	607,050
	Allowances						
	Short Term Replacements			13,000		13,000	
			13,000			13,000	
	Crown Lands						
	Survey Assistants	2	2	48,048	3	3	72,072
	Driver	1	1	21,861	1	1	21,861
	Chainman	1	1	24,024	0	0	0
	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	695,005	29	29	710,024
Housing & Urban Renewal	Housing						
	Cleaner	2	2	12,096	2	2	11,453
	Allowances			643			643
		2	2	12,739	2	2	12,096
	Allowances						
	Short Term Replacements			643		643	
				643		643	
	Programme Total	2	2	12,739	2	2	12,096
	AGENCY TOTAL	31	31	707,744	31	31	722,120

ESTIMATES 2016 - 2017

51 MINISTRY OF SOCIAL TRANSFORMATION, LOCAL GOVERNMENT AND COMMUNITY EMPOWERMENT

SECTION 1: AGENCY SUMMARY

MISSION:

To promote, support and facilitate the participation, development and organisation of our people, in utilizing their resources to effect self-directed change towards the economic, social, cultural, political and spiritual advancement of themselves, their communities and the nation.

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	2014/15 Actual	2015/16 Budget Estimates	2015/16 Revised Estimates	2016/17 Budget Estimates	2017/18 Forward Estimates	2018/19 Forward Estimates
5101	POLICY, PLANNING AND ADMINISTRATIVE SERVICES	\$1,569,110	\$1,806,833	\$1,822,352	\$1,794,355	\$1,794,355	\$1,794,355
	Recurrent Expenditure	\$1,569,110	\$1,806,833	\$1,822,352	\$1,794,355	\$1,794,355	\$1,794,355
	Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
5103	SOCIAL TRANSFORMATION	\$15,789,967	\$20,773,807	\$20,895,540	\$16,514,026	\$6,221,195	\$6,221,195
	Recurrent Expenditure	\$6,054,461	\$6,208,717	\$6,208,717	\$9,221,195	\$6,221,195	\$6,221,195
	Capital Expenditure	\$9,735,506	\$14,565,090	\$14,686,823	\$7,292,831	\$0	\$0
5111	BOYS' TRAINING CENTRE	\$2,040,762	\$2,370,292	\$2,370,292	\$2,299,298	\$2,299,298	\$2,299,298
	Recurrent Expenditure	\$2,004,022	\$2,299,298	\$2,299,298	\$2,299,298	\$2,299,298	\$2,299,298
	Capital Expenditure	\$36,740	\$70,994	\$70,994	\$0	\$0	\$0
5113	LOCAL GOVERNMENT	\$17,068,835	\$25,548,968	\$24,404,155	\$25,720,503	\$16,934,403	\$16,934,403
	Recurrent Expenditure	\$17,068,835	\$16,934,403	\$16,918,884	\$16,934,403	\$16,934,403	\$16,934,403
	Capital Expenditure	\$0	\$8,614,565	\$7,485,271	\$8,786,100	\$0	\$0
5114	WELFARE SERVICES	\$7,356,447	\$8,271,949	\$8,271,949	\$8,499,949	\$8,499,949	\$8,499,949
	Recurrent Expenditure	\$7,356,447	\$8,271,949	\$8,271,949	\$8,499,949	\$8,499,949	\$8,499,949
	Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MINISTRY/AGENCY BUDGET CEILING		\$43,825,122	\$58,771,849	\$57,764,288	\$54,828,131	\$35,749,200	\$35,749,200
Ministry/Agency Budget Ceiling - Recurrent		\$34,052,876	\$35,521,200	\$35,521,200	\$38,749,200	\$35,749,200	\$35,749,200
Ministry/Agency Budget Ceiling - Capital		\$9,772,246	\$23,250,649	\$22,243,088	\$16,078,931	\$0	\$0

AGENCY STAFFING RESOURCES – Actual Number of Staff by Category

Executive/Managerial	11	10	10	10	10	10
Technical/Front Line Services	49	49	49	49	49	49
Administrative Support	34	33	33	33	33	33
Non-Established	475	472	472	472	472	472
TOTAL AGENCY STAFFING	569	564	564	564	564	564

ESTIMATES 2016 - 2017

**51 MINISTRY OF SOCIAL TRANSFORMATION, LOCAL GOVERNMENT AND
COMMUNITY EMPOWERMENT**

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

SOC No.	Item	2014/15 Actual	2015/16 Budget Estimates	2015/16 Revised Estimates	2016/17 Budget Estimates	2017/18 Forward Estimates	2018/19 Forward Estimates
101	Personal Emoluments	\$3,600,923	\$4,171,295	\$4,171,295	\$4,183,774	\$4,183,774	\$4,183,774
102	Wages	\$7,998,576	\$8,117,875	\$8,117,875	\$8,117,875	\$8,117,875	\$8,117,875
105	Travel And Subsistence	\$269,970	\$342,134	\$342,134	\$342,134	\$342,134	\$342,134
108	Training	\$24,137	\$63,825	\$63,825	\$63,825	\$63,825	\$63,825
109	Office and General Expenses	\$471,621	\$384,806	\$413,506	\$384,806	\$384,806	\$384,806
110	Supplies and Materials	\$378,716	\$322,500	\$322,500	\$322,500	\$322,500	\$322,500
113	Utilities	\$1,214,229	\$733,000	\$733,000	\$733,000	\$733,000	\$733,000
114	Tools and Instrument	\$114,262	\$75,500	\$91,019	\$75,500	\$75,500	\$75,500
115	Communication	\$254,061	\$230,946	\$230,946	\$230,946	\$230,946	\$230,946
116	Operating and Maintenance Services	\$2,967,374	\$3,078,676	\$3,063,157	\$3,078,676	\$3,078,676	\$3,078,676
117	Rental of Property	\$188,634	\$166,200	\$166,200	\$166,200	\$166,200	\$166,200
118	Hire of equipment and transport	\$207,947	\$275,740	\$275,740	\$275,740	\$275,740	\$275,740
120	Grants & Contributions	\$8,557,573	\$8,558,753	\$8,558,753	\$11,558,753	\$8,558,753	\$8,558,753
125	Rewards, Compensation & Incentives	\$4,141	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
130	Public Assistance	\$7,064,803	\$7,978,880	\$7,978,880	\$8,206,880	\$8,206,880	\$8,206,880
132	Professional & Consultancy Services	\$547,599	\$764,600	\$735,900	\$752,121	\$752,121	\$752,121
134	Retroactive Wage Settlement	\$3,544	\$0	\$0	\$0	\$0	\$0
137	Insurance	\$90,087	\$107,720	\$107,720	\$107,720	\$107,720	\$107,720
139	Miscellaneous	\$94,681	\$143,750	\$143,750	\$143,750	\$143,750	\$143,750
Agency Budget Ceiling - Recurrent		\$34,052,876	\$35,521,200	\$35,521,200	\$38,749,200	\$35,749,200	\$35,749,200

CAPITAL EXPENDITURE BY SOURCE OF FUNDS

Local Revenue	\$110,431	\$70,994	\$78,707	\$1,765,370		
Bonds	\$6,499,817	\$9,406,870	\$9,406,870	\$0		
External - Grants	\$3,161,998	\$13,772,785	\$12,757,511	\$14,313,561		
Agency Budget Ceiling - Capital	\$9,772,246	\$23,250,649	\$22,243,088	\$16,078,931	\$0	\$0
TOTAL AGENCY BUDGET CEILING	\$43,825,122	\$58,771,849	\$57,764,288	\$54,828,131	\$35,749,200	\$35,749,200

ESTIMATES 2016 - 2017

51 MINISTRY OF SOCIAL TRANSFORMATION, LOCAL GOVERNMENT AND COMMUNITY EMPOWERMENT

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	2014/15 Actual	2015/16 Budget Estimates	2015/16 Revised Estimates	2016/17 Budget Estimates	2017/18 Forward Estimates	2018/19 Forward Estimates
RECURRENT							
101	Personal Emoluments	\$1,279,198	\$1,439,459	\$1,439,459	\$1,439,460	\$1,439,460	\$1,439,460
102	Wages	\$19,615	\$20,538	\$20,538	\$20,538	\$20,538	\$20,538
105	Travel & Subsistence	\$39,678	\$43,463	\$43,463	\$43,463	\$43,463	\$43,463
108	Training	\$5,049	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000
109	Office and General Expenses	\$58,560	\$50,520	\$59,220	\$50,520	\$50,520	\$50,520
114	Tools & Instruments	\$0	\$0	\$15,519	\$0	\$0	\$0
115	Communication	\$87,700	\$90,528	\$90,528	\$90,528	\$90,528	\$90,528
116	Operating and Maintenance	\$72,331	\$74,760	\$74,760	\$74,760	\$74,760	\$74,760
118	Hire of Heavy Equipment	\$0	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000
132	Professional and Consultancy	\$0	\$68,000	\$59,300	\$55,521	\$55,521	\$55,521
137	Insurance	\$6,980	\$10,565	\$10,565	\$10,565	\$10,565	\$10,565
Programme - Recurrent		\$1,569,110	\$1,806,833	\$1,822,352	\$1,794,355	\$1,794,355	\$1,794,355
CAPITAL							
Code	Project Title	2014/15 Actual	2015/16 Budget Estimates	2015/16 Revised Estimates	2016/17 Budget Estimates	2017/18 Forward Estimates	2018/19 Forward Estimates
Programme - Capital		\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAMME EXPENDITURE		\$1,569,110	\$1,806,833	\$1,822,352	\$1,794,355	\$1,794,355	\$1,794,355

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

Category	2014/15	2015/16	2015/16	2016/17	2017/18	2018/19
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

ESTIMATES 2016 - 2017

51 MINISTRY OF SOCIAL TRANSFORMATION, LOCAL GOVERNMENT AND COMMUNITY EMPOWERMENT

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2015/16	ACHIEVEMENTS/PROGRESS					
Employment of data-based methods of monitoring, evaluation and feedback by March 2016 to enable systematic tracking of and feedback on Key Performance Indicators (KPIs).	Monitoring and evaluation tools/instruments are 60% developed					
KEY PROGRAMME STRATEGIES 2016/17 (Aimed at improving programme performance)						
Continue the employment of data-based methods of monitoring, evaluation and feedback by March 2017 to enable systematic tracking of and feedback on Key Performance Indicators (KPIs).						
KEY PERFORMANCE INDICATORS	2014/15 Actual	2015/16 Estimate	2015/16 Revised	2016/17 Estimate	2017/18 Estimate	2018/19 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
Number of policy papers prepared for the Minister.		12	12	12	12	12
Number of speeches developed for the minister/senior management.		24	24	24	24	24
Number of sessions held with the various Faith Based Organizations (FBO's).		10	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	+ 5 pp	> 0 pp	> 0 pp
Level of satisfaction of Senior Management with quality of policy papers prepared.		>85% of Scale	>85% of Scale	>85% of Scale	>90% of Scale	>90% of Scale
Level of satisfaction of Senior Management with quality of speeches developed.		>85% of Scale	>85% of Scale	>85% of Scale	>90% of Scale	>90% of Scale
Number of reported breaches of procedures, processes and regulations as per policy on Faith Based Organizations.		<=2	<=3	<=2	0	0

ESTIMATES 2016 - 2017

51 MINISTRY OF SOCIAL TRANSFORMATION, LOCAL GOVERNMENT AND COMMUNITY EMPOWERMENT

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	2014/15 Actual	2015/16 Budget Estimates	2015/16 Revised Estimates	2016/17 Budget Estimates	2017/18 Forward Estimates	2018/19 Forward Estimates
RECURRENT						
101 Personal Emoluments	\$931,477	\$1,017,030	\$1,017,030	\$1,029,508	\$1,029,508	\$1,029,508
102 Wages	\$119,287	\$146,334	\$146,334	\$146,334	\$146,334	\$146,334
105 Travel & Subsistence	\$133,605	\$171,928	\$171,928	\$171,928	\$171,928	\$171,928
108 Training	\$18,638	\$34,025	\$34,025	\$34,025	\$34,025	\$34,025
109 Office and General Expenses	\$25,058	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000
110 Supplies and Material	\$3,914	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
113 Utilities	\$118,596	\$97,000	\$97,000	\$97,000	\$97,000	\$97,000
114 Tools and Instrument	\$3,380	\$500	\$500	\$500	\$500	\$500
115 Communication	\$61,661	\$56,200	\$56,200	\$56,200	\$56,200	\$56,200
116 Operating and Maintenance	\$14,427	\$30,000	\$30,000	\$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	\$4,550,000	\$4,550,000	\$7,550,000	\$4,550,000	\$4,550,000
125 Rewards, Compensation & Incentives	\$1,001	\$0	\$0	\$0	\$0	\$0
137 Insurance	\$29,918	\$32,500	\$32,500	\$32,500	\$32,500	\$32,500
139 Miscellaneous	\$298	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
Programme - Recurrent	\$6,054,461	\$6,208,717	\$6,208,717	\$9,221,195	\$6,221,195	\$6,221,195
CAPITAL						
Code Project Title	2014/15 Actual	2015/16 Budget Estimates	2015/16 Revised Estimates	2016/17 Budget Estimates	2017/18 Forward Estimates	2018/19 Forward Estimates
268 Community Development Programme	\$470,701	\$500,000	\$585,000	\$435,000	\$0	\$0
270 Koudemain Ste Lucie	\$1,100,000	\$1,500,000	\$1,500,000	\$0	\$0	\$0
274 BNTF 6th Programme	\$2,442,523	\$0	\$0	\$0	\$0	\$0
275 Holistic Opportunities for Personal Empowerment	\$2,000,000	\$2,000,000	\$2,000,000	\$0	\$0	\$0
278 Multiple Indicator Cluster Survey	\$136,550	\$0	\$13,998	\$0	\$0	\$0
280 Social Safety Net Reform	\$548,856	\$966,092	\$988,827	\$373,601	\$0	\$0
281 Short Term Employment Programme	\$3,000,000	\$3,500,000	\$3,500,000	\$0	\$0	\$0
283 BNTF 7th Programme	\$0	\$3,870,215	\$3,870,215	\$3,870,215	\$0	\$0
286 Return to Happiness	\$36,876	\$0	\$0	\$0	\$0	\$0
287 BNTF 8th Programme	\$0	\$2,228,783	\$2,228,783	\$2,614,015	\$0	\$0
Programme - Capital	\$9,735,506	\$14,565,090	\$14,686,823	\$7,292,831	\$0	\$0
TOTAL PROGRAMME EXPENDITURE	\$15,789,967	\$20,773,807	\$20,895,540	\$16,514,026	\$6,221,195	\$6,221,195

ESTIMATES 2016 - 2017

51 MINISTRY OF SOCIAL TRANSFORMATION, LOCAL GOVERNMENT AND COMMUNITY EMPOWERMENT

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	3	2	2	2	2	2
Non-Established	13	11	11	11	11	11
TOTAL PROGRAMME STAFFING	32	29	29	29	29	29

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2015/16	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 2016.	Funding is being sourced from CDB/GEF SGP through CANARI
Rehabilitation of the Marcus Garvey Hall and reconstruction of the Roblot and Playe community centers by March 2016 to ensure that they meet universal standards for Emergency Shelter Management and Climate Change mitigation.	Marcus Garvey Hall- Procurement of consultancy services to undertake a vulnerability assessment and pre-engineering studies and value engineering of designs options. Roblot/Playe Centres- Expression of Interest invited for consultancy services for final designs and supervision.
Provide technical support for Civil Society Organizations through partnership with CANARI and OAS by 2016 to make Community Based Organizations, and Non Government Organization better equipped to respond to international and regional donors to access funding opportunities and areas for community development.	Dialogue with and preparation of project proposal for a grant from GEF/SGP/UNDP
Implement the components of the Social Safety Net Reform (SSNR) to support and improve the social protection framework and landscape by March 2016.	Ongoing
Expansion of the Community After School Programme (CASP) through the establishment of three (3) new centres to assist children of vulnerable communities by March 2016.	Two new centres have been established -Marchand and Canaries

KEY PROGRAMME STRATEGIES 2016/17 (Aimed at improving programme performance)

Community Services

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.

Continue implementing the components of the Social Safety Net Reform (SSNR) to support and improve the social protection framework and landscape by March 2017.

KEY PERFORMANCE INDICATORS	2014/15 Actual	2015/16 Estimate	2015/16 Revised	2016/17 Estimate	2017/18 Estimate	2018/19 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
Number of capacity building workshops/sessions conducted in communities.		8	8	8	8	12
Number of technical/vocational training sessions conducted in communities.		6	6	6	8	8
Number of Micro Entrepreneur loans assessed.		20	20	20	30	35
Number of training sessions conducted in Micro Enterprise Management Techniques.		10	10	10	12	15
Number of community infrastructural projects undertaken by the Saint Lucia Social Development Fund (SSDF).		15	15	15	12	10

ESTIMATES 2016 - 2017

51 MINISTRY OF SOCIAL TRANSFORMATION, LOCAL GOVERNMENT AND COMMUNITY EMPOWERMENT

PROGRAMME PERFORMANCE INFORMATION

KEY PERFORMANCE INDICATORS	2014/15 Actual	2015/16 Estimate	2015/16 Revised	2016/17 Estimate	2017/18 Estimate	2018/19 Estimate
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Number of jobs created by the Saint Lucia Social Development Fund (SSDF).		40	40	40	45	45
Percentage of persons with a vocational/technical skill finding work within 6 months.		20%	20%	20%	20%	25%
Percentage of loans assessed that are approved.		15%	15%	15%	15%	15%
Number of jobs created due to Micro Enterprise loans granted.		10	10	10	10	15

SECTION 2: PROGRAMME DETAILS

PROGRAMME: 11: BOYS' TRAINING CENTER

PROGRAMME To rehabilitate and reintegrate wards with their families and into their communities.

OBJECTIVE:

PROGRAMME EXPENDITURE

SOC No. Item	2014/15 Actual	2015/16 Budget Estimates	2015/16 Revised Estimates	2016/17 Budget Estimates	2017/18 Forward Estimates	2018/19 Forward Estimates
RECURRENT						
101 Personal Emoluments	\$1,007,879	\$1,350,212	\$1,350,212	\$1,350,212	\$1,350,212	\$1,350,212
102 Wages	\$449,796	\$366,571	\$366,571	\$366,571	\$366,571	\$366,571
105 Travel & Subsistence	\$18,343	\$28,282	\$28,282	\$28,282	\$28,282	\$28,282
108 Training	\$100	\$17,800	\$17,800	\$17,800	\$17,800	\$17,800
109 Office and General Expenses	\$30,915	\$28,286	\$28,286	\$28,286	\$28,286	\$28,286
110 Supplies & Material	\$246,008	\$220,000	\$220,000	\$220,000	\$220,000	\$220,000
113 Utilities	\$71,909	\$96,000	\$96,000	\$96,000	\$96,000	\$96,000
114 Tools and Instrument	\$9,653	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
115 Communication	\$49,136	\$20,547	\$20,547	\$20,547	\$20,547	\$20,547
116 Operating and Maintenance	\$91,730	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
118 Hire of Heavy Equipment	\$717	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000
125 Rewards, Compensation & Incentive	\$3,140	\$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	\$7,050	\$18,600	\$18,600	\$18,600	\$18,600	\$18,600
137 Insurance	\$10,099	\$22,000	\$22,000	\$22,000	\$22,000	\$22,000
139 Miscellaneous	\$7,549	\$9,000	\$9,000	\$9,000	\$9,000	\$9,000
Programme - Recurrent	\$2,004,022	\$2,299,298	\$2,299,298	\$2,299,298	\$2,299,298	\$2,299,298
CAPITAL						
Code Project Title	2014/15 Actual	2015/16 Budget Estimates	2015/16 Revised Estimates	2016/17 Budget Estimates	2017/18 Forward Estimates	2018/19 Forward Estimates
207 Refurbishment of Boys' Training Center	\$0	\$70,994	\$70,994	\$0		
210 Juvenile Justice Reform Project	\$36,740	\$0	\$0	\$0		
Programme - Capital	\$36,740	\$70,994	\$70,994	\$0	\$0	\$0
TOTAL PROGRAMME EXPENDITURE	\$2,040,762	\$2,370,292	\$2,370,292	\$2,299,298	\$2,299,298	\$2,299,298

ESTIMATES 2016 - 2017

51 MINISTRY OF SOCIAL TRANSFORMATION, LOCAL GOVERNMENT AND COMMUNITY EMPOWERMENT

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	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

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2015/16	ACHIEVEMENTS/PROGRESS
Implement the National Parenting Programme to assist parents in dealing with their children with behavioural issues by the end of April 2016.	Parenting sessions are ongoing
Collaborate with various social agencies to deliver vital services to wards and their parents by July 2016.	Ongoing
Establish a functioning After Care Programme to provide support to ex-wards by the end of June 2016.	Discussion with various agencies to establish an MOU on this initiative is ongoing
Strengthen the academic and psychosocial programmes at the Boys' Training Centre (BTC) to help them cope with mental and academic issues by the end of July 2016.	A request for IQ screening has been submitted. Further, Staff have been trained in Trauma and Aggressive Replacement

KEY PROGRAMME STRATEGIES 2016/17 (Aimed at improving programme performance)

Review the parent and family support programme by March 2017.

Review and formalize the After Care network services by March 2017

KEY PERFORMANCE INDICATORS	2014/15 Actual	2015/16 Estimate	2015/16 Revised	2016/17 Estimate	2017/18 Estimate	2018/19 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
Number of credit hours taught in each skill training(Welding, Automechanic, Wood-Work, agriculture).	500	1000	500	700	800	900
Number of parenting sessions conducted.	12	14	12	14	14	14
Number of counseling sessions conducted.	108	115	100	115	115	115
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Recidivism Rate.	5%	5%	5%	5%	5%	5%
Percentage of wards gaining employment after release.	10%	20%	10%	20%	25%	25%
Percentage of wards rehabilitated.	35%	40%	35%	40%	45%	50%
Percentage of boys who are awarded a Caribbean Vocational Qualifications Certificate (CVQ).	0%	20%	10%	20%	30%	40%
Percentage of boys attaining a Skill.	15%	30%	50%	55%	60%	65%
Number of boys reintegrated with their families and their communities.	25	30	30	30	35	35

ESTIMATES 2016 - 2017

51 MINISTRY OF SOCIAL TRANSFORMATION, LOCAL GOVERNMENT AND COMMUNITY EMPOWERMENT

SECTION 2: PROGRAMME DETAILS

PROGRAMME: 13: LOCAL GOVERNMENT							
PROGRAMME		To facilitate the effective management of resources and to improve the delivery of services by local government institutions.					
OBJECTIVE:		institutions.					
PROGRAMME EXPENDITURE							
SOC No.	Item	2014/15 Actual	2015/16 Budget Estimates	2015/16 Revised Estimates	2016/17 Budget Estimates	2017/18 Forward Estimates	2018/19 Forward Estimates
RECURRENT							
101	Personal Emoluments	\$151,806	\$135,410	\$135,410	\$135,410	\$135,410	\$135,410
102	Wages	\$7,409,878	\$7,584,432	\$7,584,432	\$7,584,432	\$7,584,432	\$7,584,432
105	Travel & Subsistence	\$28,024	\$51,101	\$51,101	\$51,101	\$51,101	\$51,101
108	Training	\$350	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
109	Office and General Expenses	\$354,347	\$283,000	\$303,000	\$283,000	\$283,000	\$283,000
110	Supplies and Material	\$122,762	\$90,500	\$90,500	\$90,500	\$90,500	\$90,500
113	Utilities	\$1,023,725	\$540,000	\$540,000	\$540,000	\$540,000	\$540,000
114	Tools and Instruments	\$101,229	\$65,000	\$65,000	\$65,000	\$65,000	\$65,000
115	Communication	\$55,564	\$55,646	\$55,646	\$55,646	\$55,646	\$55,646
116	Operating and Maintenance	\$2,788,886	\$2,873,916	\$2,858,397	\$2,873,916	\$2,873,916	\$2,873,916
117	Rental of Property	\$145,434	\$123,000	\$123,000	\$123,000	\$123,000	\$123,000
118	Hire of Heavy Equipment	\$207,230	\$269,740	\$269,740	\$269,740	\$269,740	\$269,740
120	Grants and Contribution	\$4,007,573	\$4,008,753	\$4,008,753	\$4,008,753	\$4,008,753	\$4,008,753
132	Professional and Consultancy	\$540,549	\$678,000	\$658,000	\$678,000	\$678,000	\$678,000
134	Retroactive Wage Settlement	\$3,544	\$0	\$0	\$0	\$0	\$0
137	Insurance	\$43,089	\$42,655	\$42,655	\$42,655	\$42,655	\$42,655
139	Miscellaneous	\$84,844	\$128,250	\$128,250	\$128,250	\$128,250	\$128,250
Programme - Recurrent		\$17,068,835	\$16,934,403	\$16,918,884	\$16,934,403	\$16,934,403	\$16,934,403
CAPITAL							
Code	Project Title	2014/15 Actual	2015/16 Budget Estimates	2015/16 Revised Estimates	2016/17 Budget Estimates	2017/18 Forward Estimates	2018/19 Forward Estimates
206	Cemeteries Establishment and Extension	\$0	\$200,000	\$200,000	\$0		
207	Soufriere Enhancement Programme- Town Square	\$0	\$3,047,855	\$3,047,855	\$3,688,210		
208	Laborie Market	\$0	\$1,334,410	\$1,334,410	\$1,065,590		
209	Gros Islet Human Resource Development Centre	\$0	\$4,032,300	\$2,902,506	\$4,032,300		
210	Health Fair	\$0	\$0	\$500	\$0		
Programme - Capital		\$0	\$8,614,565	\$7,485,271	\$8,786,100	\$0	\$0
TOTAL PROGRAMME EXPENDITURE		\$17,068,835	\$25,548,968	\$24,404,155	\$25,720,503	\$16,934,403	\$16,934,403

ESTIMATES 2016 - 2017

51 MINISTRY OF SOCIAL TRANSFORMATION, LOCAL GOVERNMENT AND COMMUNITY EMPOWERMENT

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	0	0	0	0	0
Technical/Front Line Services	2	2	2	2	2	2
Administrative Support	1	1	1	1	1	1
Non-Established	447	446	446	446	446	446
TOTAL PROGRAMME STAFFING	451	449	449	449	449	449

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2015/16	ACHIEVEMENTS/PROGRESS
Development of a National Cemetery Policy and Strategic Action Plan by October 2015 to strengthen the administration and operations of public and private cemeteries.	Burial Act in draft form
Review of Local Authorities Bill by October 2015 to enable a more autonomous and efficient Local Government system.	Local Government Authorities Bill in draft form
Establishment of a Northern Cemetery by March 2016 to secure sufficient burial space.	Soil testing and site feasibility conducted

KEY PROGRAMME STRATEGIES 2016/17 (Aimed at improving programme performance)

Enactment of Local Government Authorities Bill

KEY PERFORMANCE INDICATORS	2014/15 Actual	2015/16 Estimate	2015/16 Revised	2016/17 Estimate	2017/18 Estimate	2018/19 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
Number of public facilities maintained within local government regions.		43	43	43	43	43
Number of public cemeteries maintained.		8	8	8	9	10
Number of public cemeteries upgraded.		3	3	3	4	5
Number of miles of roads maintained.		395.25	395.25	395.25	395.25	395.25
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Percentage of public facilities in usable condition.		100	100	100	100	100
Number of complaints received from local government institutions.	5	0	0	0	0	0
Number of jobs created annually.		495	495	495	500	500

ESTIMATES 2016 - 2017

51 MINISTRY OF SOCIAL TRANSFORMATION, LOCAL GOVERNMENT AND COMMUNITY EMPOWERMENT

SECTION 2: PROGRAMME DETAILS

PROGRAMME: 14 WELFARE SERVICES

PROGRAMME: To enhance the efficiency and effectiveness of social services delivery to the poor and vulnerable.

OBJECTIVE:

PROGRAMME EXPENDITURE

SOC No.	Item	2014/15 Actual	2015/16 Budget Estimates	2015/16 Revised Estimates	2016/17 Budget Estimates	2017/18 Forward Estimates	2018/19 Forward Estimates
RECURRENT							
101	Personal Emoluments	\$230,563	\$229,184	\$229,184	\$229,184	\$229,184	\$229,184
105	Travel & Subsistence	\$50,320	\$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	\$2,740	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000
110	Supplies and Material	\$6,031	\$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 Assitance	\$7,064,803	\$7,974,880	\$7,974,880	\$8,202,880	\$8,202,880	\$8,202,880
139	Miscellaneous	\$1,989	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500
Programme - Recurrent		\$7,356,447	\$8,271,949	\$8,271,949	\$8,499,949	\$8,499,949	\$8,499,949

CAPITAL

Code	Project Title	2014/15 Actual	2014/15 Budget Estimates	2014/15 Revised Estimates	2015/16 Budget Estimates	2016/17 Forward Estimates	2017/18 Forward Estimates
Programme - Capital		\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAMME EXPENDITURE		\$7,356,447	\$8,271,949	\$8,271,949	\$8,499,949	\$8,499,949	\$8,499,949

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						
Technical/Front Line Services	4	4	4	4	4	4
Administrative Support						
Non-Established						
TOTAL PROGRAMME STAFFING	4	4	4	4	4	4

ESTIMATES 2016 - 2017

51 MINISTRY OF SOCIAL TRANSFORMATION, LOCAL GOVERNMENT AND COMMUNITY EMPOWERMENT

SECTION 2: PROGRAMME DETAILS

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2015/16	ACHIEVEMENTS/PROGRESS
Develop a Management Information System to capture all beneficiary information in one data base by March 2016.	Terms of Reference (ToR) for MIS developed.
Develop a Central Beneficiary Registry to effectively track all recipients of Social Safety Net Programmes by March 2016.	Terms of Reference (ToR) for Central Beneficiary Registry developed.
Develop an Operations Manual and Programme Document to support the transition of the PAP under the SSNR process by March 2016.	Terms of Reference (ToR) for the Operations Manual developed. Established minimum conditions for the operationalization and harmonization of PAP/Koudemein Ste Lisi
Develop training modules to facilitate capacity building of Welfare Officers/Social Workers in social protection fields and Social Work Practice by March 2016.	
Implement the use of the SL-NET Eligibility Tool for household Targeting (Public Assistance Programme) to reduce errors of exclusion and inclusion in the administering of the Public Assistance Programme by September 2015.	Adoption of new payment methods

KEY PROGRAMME STRATEGIES 2016/17 (Aimed at improving programme performance)

Continue the development of a Management Information System to capture all beneficiary information in one data base by March 2017.

Continue the development of a Central Beneficiary Registry to effectively track all recipients of Social Safety Net Programmes by March 2017.

KEY PERFORMANCE INDICATORS	2014/15 Actual	2015/16 Estimate	2015/16 Revised	2016/17 Estimate	2017/18 Estimate	2018/19 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
Number of applications processed for Welfare Assistance (Public Assistance Cash Transfer Programme).		200	200	200	200	150
Number of applications processed for Disability Grant.		131	131	131	80	75
Number of home visits conducted.		450	450	450	400	350
Number of public assistance reviews conducted.		3000	3000	3000	3000	2500
Number of physical/ medical assessments conducted for clients requesting Disability Grants.		131	131	131	150	150
Number of capacity building workshops conducted.		80	80	80	80	80
Number of referrals received from social agencies that are processed.						
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%	45%	40%	45%	40%
Average waiting time for public assistance (days)		90	30	30	30	30
Average length of time for receiving public assistance.						
Percentage of beneficiaries receiving assistance for more than 12 months.		92%	90%	85%	70%	65%
Percentage of public assistance beneficiaries who exit the programme in a given year.		20%	30%	30%	30%	30%

ESTIMATES 2016 - 2017

RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

51: MINISTRY OF SOCIAL TRANSFORMATION, LOCAL GOVERNMENT AND COMMUNITY EMPOWERMENT

PROGRAMME	STAFF POSITIONS	2015-2016			2016-2017		
		APPR OVED #	FUNDED #	FUNDED \$	APPR OVED #	FUNDED #	FUNDED \$
Policy, Planning and Administrative Services	Main Office						
	Minister	1	1	93,141	1	1	93,141
	Permanent Secretary	1	1	117,936	1	1	117,936
	Deputy Permanent Secretary	1	1	103,194	1	1	103,194
	Administrative Secretary	1	1	45,845	1	1	45,845
	Secretary IV, III, II, I	2	2	64,183	2	2	64,183
	Allowances			41,545			41,545
	Total	6	6	465,844	6	6	465,844
	Allowances						
	Acting			1,285			1,285
	Entertainment			28,260			28,260
	Inconvenience			12,000			12,000
				41,545			41,545
	Budgeting & Finance						
	Accountant III, II, I	3	3	185,743	3	3	185,743
	Assistant Accountant II, I	2	2	68,436	2	2	68,436
	Accounts Clerk III, II, I	5	4	93,960	5	5	120,144
	Allowances			3,817			3,817
	Total	10	9	351,956	10	10	378,140
	Allowances						
Acting			3,817			3,817	
			3,817			3,817	
General Support Services							
Human Resource Officer III	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	57,189	
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	1	42,064	
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	4	107,571	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	16	621,659	17	15	595,476	
Allowances							
Acting			6,243			6,243	
			6,243			6,243	
Programme Total	33	31	1,439,459	33	31	1,439,460	
Social Transformation	Social Transformation						
	Director of Social Transformation	1	0	0	1	0	
	Deputy Director, Social Transformation	3	2	147,083	3	2	147,083
	Assistant Director, Social Transformation	1	1	69,665	1	1	69,665
	Social Transformation Officers III, II, I	13	11	615,456	13	11	627,934
	Social Research Officer II, I	2	2	116,644	2	2	116,644
	Secretary IV, III, II, I	2	2	64,183	2	2	64,183
	Clerk Typist	1	0	0	1	0	
	Allowances			3,999			3,999
	Total	23	18	1,017,030	23	18	1,029,508

ESTIMATES 2016 - 2017

RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

51: MINISTRY OF SOCIAL TRANSFORMATION, LOCAL GOVERNMENT AND COMMUNITY EMPOWERMENT

PROGRAMME	STAFF POSITIONS	2015-2016			2016-2017		
		APPR OVED #	FUNDED #	FUNDED \$	APPR OVED #	FUNDED #	FUNDED \$
	Allowances						
	Acting			3,999			3,999
				3,999			3,999
	Programme Total	23	18	1,017,030	23	18	1,029,508
Boys' Training Centre	Administration						
	Manager	1	1	68,343	1	1	68,343
	Assistant Manager	1	1	61,914	1	1	61,914
	Executive Officer	1	1	34,218	1	1	34,218
	Secretary IV, III, II, I	1	1	29,965	1	1	29,965
	Clerk II	1	1	22,592	1	1	22,592
	Clerk/Typist	1	0	0	1	0	0
	Guidance Counselors II, I	5	5	294,070	5	5	294,070
	Instructors	3	2	91,691	3	2	91,691
	Agricultural Instructor	1	1	45,845	1	1	45,845
	Social Worker	1	1	54,163	1	1	54,163
	Teacher IV	1	1	45,845	1	1	45,845
	Teacher III	1	1	38,472	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	54,163
	Wardens	12	12	314,208	12	12	314,208
	Total	39	36	1,350,212	39	36	1,350,212
	Programme Total	39	36	1,350,212	39	36	1,350,212
Local Government	Municipal Services						
	Director Local Government	1	0	0	1	0	0
	Local Government Officer III, II, I	2	2	116,077	2	2	116,077
	Clerk/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
Welfare Services	Welfare Services						
	Welfare Officers III, II, I	4	4	228,563	4	4	228,563
	Allowances			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	103	92	4,171,295	103	92	4,183,774

ESTIMATES 2016 - 2017

RECURRENT EXPENDITURE NON-ESTABLISHED (WAGES) STAFF POSITIONS

51: MINISTRY OF SOCIAL TRANSFORMATION, LOCAL GOVERNMENT AND COMMUNITY EMPOWERMENT

PROGRAMME	WAGES STAFF POSITIONS	2015-2016			2016-2017			
		APPR OVED #	FUNDED #	FUNDED \$	APPR OVED #	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	5	5	68,260	
	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	13	11	146,334	
	Allowances							
		Leave Relief			1,518			1,518
					1,518			1,518
	Programme Total	13	11	146,334	13	11	146,334	
Boys' Training Centre	Administration							
	Security Officers	14	14	366,571	14	14	366,571	
	Programme Total	14	14	366,571	14	14	366,571	
Local Government 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	

ESTIMATES 2016 - 2017

RECURRENT EXPENDITURE NON-ESTABLISHED (WAGES) STAFF POSITIONS

51: MINISTRY OF SOCIAL TRANSFORMATION, LOCAL GOVERNMENT AND COMMUNITY EMPOWERMENT

PROGRAMME	WAGES STAFF POSITIONS	2015-2016			2016-2017		
		APPR OVED #	FUNDED #	FUNDED \$	APPR OVED #	FUNDED #	FUNDED \$
	Public Facilities Services						
	Caretaker	2	2	29,994	2	2	29,994
	Total	2	2	29,994	2	2	29,994
	Activity Total	17	16	298,315	17	16	298,315
Gros Islet	Corporate Office						
	Clerk	1	1	31,993	1	1	31,993
	Asst 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
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

ESTIMATES 2016 - 2017

RECURRENT EXPENDITURE NON-ESTABLISHED (WAGES) STAFF POSITIONS

51: MINISTRY OF SOCIAL TRANSFORMATION, LOCAL GOVERNMENT AND COMMUNITY EMPOWERMENT

PROGRAMME	WAGES STAFF POSITIONS	2015-2016			2016-2017		
		APPR OVED #	FUNDED # \$		APPR OVED #	FUNDED # \$	
	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
	Allowances						
	Laundry			4,640			4,640
				4,640			4,640
	Activity Total	35	35	573,176	35	35	573,176

ESTIMATES 2016 - 2017

RECURRENT EXPENDITURE NON-ESTABLISHED (WAGES) STAFF POSITIONS

51: MINISTRY OF SOCIAL TRANSFORMATION, LOCAL GOVERNMENT AND COMMUNITY EMPOWERMENT

PROGRAMME	WAGES STAFF POSITIONS	2015-2016			2016-2017		
		APPR OVED #	FUNDED #	FUNDED \$	APPR OVED #	FUNDED #	FUNDED \$
Soufriere	Corporate Office						
	Clerk	1	1	31,993	1	1	31,993
	Asst 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	1	1	25,272
	Allowance			5,980			5,980
	Total	2	2	59,155	2	2	59,155
	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	13	13	195,333	13	13	195,333
	Allowances			16,120			16,120
	Total	14	14	231,296	14	14	231,296

ESTIMATES 2016 - 2017

RECURRENT EXPENDITURE NON-ESTABLISHED (WAGES) STAFF POSITIONS

51: MINISTRY OF SOCIAL TRANSFORMATION, LOCAL GOVERNMENT AND COMMUNITY EMPOWERMENT

PROGRAMME	WAGES STAFF POSITIONS	2015-2016			2016-2017		
		APPR OVED #	#	FUNDED \$	APPR OVED #	#	FUNDED \$
	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	465,077
Laborie	Corporate Office						
	Clerk	1	1	27,903	1	1	27,903
	Supervisor	1	1	24,294	1	1	24,294
	Allowances			5,980			5,980
	Total	2	2	58,177	2	2	58,177
	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	12	179,962	12	12	179,962
	Allowances			15,340			15,340
	Total	13	13	215,145	13	13	215,145
	Allowances						
	Overtime			5,200			5,200
	Laundry			10,140			10,140
				15,340			15,340
	Public Facilities Services						
	Caretaker	10	10	149,968	10	10	149,968
	Allowances			10,140			10,140
	Total	10	10	160,108	10	10	160,108
	Allowances						
	Laundry			10,140			10,140
				10,140			10,140
	Enforcement and Protection						
	Watchman	2	2	26,416	2	2	26,416
	Total	2	2	26,416	2	2	26,416
	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	28	28	475,924

ESTIMATES 2016 - 2017

RECURRENT EXPENDITURE NON-ESTABLISHED (WAGES) STAFF POSITIONS

51: MINISTRY OF SOCIAL TRANSFORMATION, LOCAL GOVERNMENT AND COMMUNITY EMPOWERMENT

PROGRAMME	WAGES STAFF POSITIONS	2015-2016			2016-2017		
		APPROVED #	FUNDED #	FUNDED \$	APPROVED #	FUNDED #	FUNDED \$
Vieux Fort South	Corporate Office						
	Clerk	1	1	31,993	1	1	31,993
	Asst Clerk	1	1	25,177	1	1	25,177
	Allowances			5,980			5,980
	Total	2	2	63,150	2	2	63,150
	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
	Asst. Maintenance Officer	1	1	19,843	1	1	19,843
	Total	4	4	95,971	4	4	95,971
	Sanitation Services						
	Foreman	2	2	39,686	2	2	39,686
	Sanitation Worker	50	50	749,840	50	50	749,840
	Allowances			86,060			86,060
	Total	52	52	875,586	52	52	875,586
	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
	Asst Market Clerk	1	1	15,142	1	1	15,142
	Constable	2	2	30,909	2	2	30,909
	Total	4	4	62,129	4	4	62,129
	Cemetery Dept						
	Cemetery Caretakers	2	2	33,197	2	2	33,197
	Allowances			9,350			9,350
	Total	2	2	42,547	2	2	42,547
	Allowances						
	Laundry			9,350			9,350
				9,350			9,350
	Enforcement & Protection						
	Watchman	6	6	79,248	6	6	79,248
	Total	6	6	79,248	6	6	79,248
	Activity Total	88	88	1,502,613	88	88	1,502,613

ESTIMATES 2016 - 2017

RECURRENT EXPENDITURE NON-ESTABLISHED (WAGES) STAFF POSITIONS

51: MINISTRY OF SOCIAL TRANSFORMATION, LOCAL GOVERNMENT AND COMMUNITY EMPOWERMENT

PROGRAMME	WAGES STAFF POSITIONS	2015-2016			2016-2017		
		APPR OVED #	FUNDED #	FUNDED \$	APPR OVED #	FUNDED #	FUNDED \$
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	
Allowances							
Laundry			1,560			1,560	
			1,560			1,560	
Activity Total	18	16	299,855	18	16	299,855	

ESTIMATES 2016 - 2017

RECURRENT EXPENDITURE NON-ESTABLISHED (WAGES) STAFF POSITIONS

51: MINISTRY OF SOCIAL TRANSFORMATION, LOCAL GOVERNMENT AND COMMUNITY EMPOWERMENT

PROGRAMME	WAGES STAFF POSITIONS	2015-2016			2016-2017		
		APPROVED #	FUNDED #	FUNDED \$	APPROVED #	FUNDED #	FUNDED \$
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	
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	

ESTIMATES 2016 - 2017

RECURRENT EXPENDITURE NON-ESTABLISHED (WAGES) STAFF POSITIONS

51: MINISTRY OF SOCIAL TRANSFORMATION, LOCAL GOVERNMENT AND COMMUNITY EMPOWERMENT

PROGRAMME	WAGES STAFF POSITIONS	2015-2016			2016-2017		
		APPR OVED #	FUNDED #	\$	APPR OVED #	FUNDED #	\$
Dennery North	Corporate Office						
	Clerk	1	1	27,903	1	1	27,903
	Supervisor	1	1	25,272	1	1	25,272
	Cleaner	1	0	0	1	0	0
	Allowances			5,490			5,490
	Total	3	2	58,665	3	2	58,665
	Allowances						
	Overtime			5,200			5,200
	Laundry			290			290
				5,490			5,490
	Sanitation Services						
	Foreman	1	1	19,843	1	1	19,843
	Sanitation Worker	13	13	194,958	13	13	194,958
	Allowance			5,510			5,510
	Total	14	14	220,311	14	14	220,311
	Allowances						
	Laundry			5,510			5,510
				5,510			5,510
	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	0
Allowances				5,780			5,780
Total		3	2	58,955	3	2	58,955
Allowances							
Overtime				5,200			5,200
Laundry				580			580
				5,780			5,780
Sanitation Services							
Foreman		1	1	19,843	1	1	19,843
Sanitation Worker		12	12	179,962	12	12	179,962
Allowance				5,510			5,510
Total		13	13	205,315	13	13	205,315
Allowances							
Laundry			5,510			5,510	
			5,510			5,510	

ESTIMATES 2016 - 2017

RECURRENT EXPENDITURE NON-ESTABLISHED (WAGES) STAFF POSITIONS

51: MINISTRY OF SOCIAL TRANSFORMATION, LOCAL GOVERNMENT AND COMMUNITY EMPOWERMENT

PROGRAMME	WAGES STAFF POSITIONS	2015-2016			2016-2017		
		APPR OVED #	FUNDED		APPR OVED #	FUNDED	
			#	\$		#	\$
	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
	Programme Total	454	446	7,584,432	454	446	7,584,432
	AGENCY TOTAL	482	472	8,117,875	482	472	8,117,875

ESTIMATES 2016 - 2017

52 MINISTRY OF EDUCATION, HUMAN RESOURCE AND LABOUR

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	2014/15 Actual	2015/16 Budget Estimates	2015/16 Revised Estimates	2016/17 Budget Estimates	2017/18 Forward Estimates	2018/19 Forward Estimates
5201	Policy, Planning & Administrative Services	\$5,774,962	\$5,952,210	\$6,324,280	\$6,304,785	\$6,004,785	\$6,004,785
	Recurrent Expenditure	\$5,611,448	\$5,752,210	\$6,124,280	\$6,004,785	\$6,004,785	\$6,004,785
	Capital Expenditure	\$163,514	\$200,000	\$200,000	\$300,000	\$0	\$0
5203	Information Technology	\$611,070	\$787,928	\$829,928	\$779,394	\$653,518	\$653,518
	Recurrent Expenditure	\$611,070	\$653,518	\$645,518	\$653,518	\$653,518	\$653,518
	Capital Expenditure	\$0	\$134,410	\$184,410	\$125,876	\$0	\$0
5205	Plant & Equipment	\$2,594,881	\$14,132,816	\$14,135,316	\$1,425,001	\$23,753	\$23,753
	Recurrent Expenditure	\$23,055	\$22,753	\$25,253	\$23,753	\$23,753	\$23,753
	Capital Expenditure	\$2,571,826	\$14,110,063	\$14,110,063	\$1,401,248	\$0	\$0
5206	Early Childhood Education	\$2,389,304	\$2,616,804	\$2,595,804	\$2,603,057	\$2,603,057	\$2,603,057
	Recurrent Expenditure	\$2,389,304	\$2,616,804	\$2,595,804	\$2,603,057	\$2,603,057	\$2,603,057
	Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
5207	Primary Education	\$63,162,689	\$61,912,734	\$61,940,252	\$62,406,026	\$62,166,026	\$62,166,026
	Recurrent Expenditure	\$63,162,689	\$61,912,734	\$61,940,252	\$62,166,026	\$62,166,026	\$62,166,026
	Capital Expenditure	\$0	\$0	\$0	\$240,000	\$0	\$0
5208	Secondary Education	\$69,590,340	\$68,349,305	\$67,965,444	\$70,280,962	\$70,280,962	\$70,280,962
	Recurrent Expenditure	\$69,523,661	\$68,349,305	\$67,965,444	\$70,280,962	\$70,280,962	\$70,280,962
	Capital Expenditure	\$66,679	\$0	\$0	\$0	\$0	\$0
5209	Tertiary Education	\$15,693,997	\$15,694,000	\$15,694,000	\$15,694,000	\$15,694,000	\$15,694,000
	Recurrent Expenditure	\$15,693,997	\$15,694,000	\$15,694,000	\$15,694,000	\$15,694,000	\$15,694,000
	Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
5210	Technical, Vocational &	\$2,919,603	\$3,287,621	\$3,280,982	\$3,284,621	\$3,284,621	\$3,284,621
	Recurrent Expenditure	\$2,919,603	\$3,287,621	\$3,280,982	\$3,284,621	\$3,284,621	\$3,284,621
	Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
5211	National Enrichment & Learning	\$710,301	\$789,620	\$727,071	\$788,620	\$788,620	\$788,620
	Recurrent Expenditure	\$710,301	\$789,620	\$727,071	\$788,620	\$788,620	\$788,620
	Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
5212	Special Education	\$3,404,856	\$3,166,101	\$3,139,559	\$3,166,101	\$3,166,101	\$3,166,101
	Recurrent Expenditure	\$3,404,856	\$3,166,101	\$3,139,559	\$3,166,101	\$3,166,101	\$3,166,101
	Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
5213	Curriculum & Materials Development	\$1,236,119	\$1,327,123	\$1,337,323	\$1,322,123	\$1,322,123	\$1,322,123
	Recurrent Expenditure	\$1,236,119	\$1,327,123	\$1,337,323	\$1,322,123	\$1,322,123	\$1,322,123
	Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0

ESTIMATES 2016 - 2017

52 MINISTRY OF EDUCATION, HUMAN RESOURCE AND LABOUR

AGENCY EXPENDITURE - BY PROGRAMME							
Prog Code	Programme	2014/15 Actual	2015/16 Budget Estimates	2015/16 Revised Estimates	2016/17 Budget Estimates	2017/18 Forward Estimates	2018/19 Forward Estimates
5214	School Supervision	\$2,786,233	\$3,150,508	\$3,150,508	\$3,148,508	\$3,148,508	\$3,148,508
	Recurrent Expenditure	\$2,786,233	\$3,150,508	\$3,150,508	\$3,148,508	\$3,148,508	\$3,148,508
	Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
5215	Student Support	\$175,959	\$176,000	\$176,000	\$328,060	\$328,060	\$328,060
	Recurrent Expenditure	\$175,959	\$176,000	\$176,000	\$328,060	\$328,060	\$328,060
	Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
5216	Examinations	\$997,393	\$1,011,766	\$1,069,204	\$1,027,266	\$1,027,266	\$1,027,266
	Recurrent Expenditure	\$997,393	\$1,011,766	\$1,069,204	\$1,027,266	\$1,027,266	\$1,027,266
	Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
5217	UNESCO	\$293,699	\$276,750	\$271,250	\$271,250	\$271,250	\$271,250
	Recurrent Expenditure	\$293,699	\$276,750	\$271,250	\$271,250	\$271,250	\$271,250
	Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
5218	Library Services	\$1,566,631	\$1,765,604	\$1,760,604	\$1,757,351	\$1,757,351	\$1,757,351
	Recurrent Expenditure	\$1,566,631	\$1,765,604	\$1,760,604	\$1,757,351	\$1,757,351	\$1,757,351
	Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
5219	Human Resource Development	\$3,578,909	\$4,077,868	\$4,377,868	\$4,187,368	\$3,187,368	\$3,187,368
	Recurrent Expenditure	\$2,531,534	\$3,077,868	\$3,377,868	\$3,187,368	\$3,187,368	\$3,187,368
	Capital Expenditure	\$1,047,375	\$1,000,000	\$1,000,000	\$1,000,000	\$0	\$0
5223	Labour Relations	\$1,956,588	\$2,127,215	\$2,123,715	\$2,371,331	\$2,269,331	\$2,269,331
	Recurrent Expenditure	\$1,956,588	\$2,127,215	\$2,123,715	\$2,371,331	\$2,269,331	\$2,269,331
	Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MINISTRY/AGENCY BUDGET CEILING		\$179,443,534	\$190,601,973	\$190,899,108	\$181,145,824	\$177,976,700	\$177,976,700
Ministry/Agency Budget Ceiling - Recurrent		\$175,594,140	\$175,157,500	\$175,404,635	\$178,078,700	\$177,976,700	\$177,976,700
Ministry/Agency Budget Ceiling - Capital		\$3,849,394	\$15,444,473	\$15,494,473	\$3,067,124	\$0	\$0

AGENCY STAFFING RESOURCES - 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	74	75	75	75	75	75
Technical/Front Line Services	2328	2292	2292	2324	2323	2323
Administrative Support	109	110	110	113	114	112
Non-Established	979	970	970	970	970	970
TOTAL STAFFING	3490	3447	3447	3482	3482	3480

ESTIMATES 2016 - 2017

52 MINISTRY OF EDUCATION, HUMAN RESOURCE AND LABOUR

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

SOC No.	Item	2014/15 Actual	2015/16 Budget Estimates	2015/16 Revised Estimates	2016/17 Budget Estimates	2017/18 Forward Estimates	2018/19 Forward Estimates
101	Personal Emoluments	\$119,752,382	\$118,657,425	\$118,541,860	\$120,760,799	\$120,760,799	\$120,760,799
102	Wages	\$14,119,534	\$14,116,226	\$14,116,226	\$14,116,226	\$14,116,226	\$14,116,226
105	Travel And Subsistence	\$880,262	\$771,909	\$860,730	\$813,409	\$813,409	\$813,409
108	Training	\$2,507,996	\$3,180,336	\$3,569,467	\$3,518,536	\$3,518,536	\$3,518,536
109	Office and General Supplies	\$343,105	\$575,703	\$351,064	\$255,603	\$255,603	\$255,603
110	Supplies & Materials	\$4,290,635	\$4,489,670	\$4,476,620	\$4,901,320	\$4,901,320	\$4,901,320
113	Utilities	\$4,449,222	\$4,096,793	\$4,091,345	\$4,066,793	\$4,066,793	\$4,066,793
114	Tools and Instruments	\$0	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
115	Communication Expenses	\$656,286	\$581,617	\$670,614	\$632,367	\$632,367	\$632,367
116	Operating and Maintenance Services	\$1,491,569	\$1,479,918	\$1,514,918	\$1,494,918	\$1,494,918	\$1,494,918
117	Rental of Property	\$828,849	\$856,299	\$858,424	\$858,299	\$858,299	\$858,299
118	Hire of Equipment and Transport	\$760	\$3,916	\$5,999	\$3,166	\$3,166	\$3,166
120	Grants and Contributions	\$21,422,127	\$21,516,925	\$21,652,350	\$21,511,825	\$21,511,825	\$21,511,825
124	Subsidies	\$3,984,237	\$3,975,231	\$3,792,370	\$4,027,291	\$4,027,291	\$4,027,291
125	Rewards and Compensations	\$352,418	\$316,500	\$368,438	\$319,500	\$319,500	\$319,500
132	Professional & Consultancy Services	\$175,132	\$188,000	\$188,000	\$402,616	\$300,616	\$300,616
137	Insurance	\$180,687	\$197,521	\$182,500	\$197,521	\$197,521	\$197,521
139	Miscellaneous	\$158,939	\$152,511	\$162,711	\$197,511	\$197,511	\$197,511
Agency Budget Ceiling - Recurrent		\$175,594,140	\$175,157,500	\$175,404,635	\$178,078,700	\$177,976,700	\$177,976,700

CAPITAL EXPENDITURE - BY SOURCE OF FUND

Local Revenue	\$230,193	\$0	\$0	\$540,000	\$0	\$0
Bonds	\$1,799,669	\$4,197,410	\$4,197,410	\$1,210,844	\$0	\$0
External - Grants	\$80,000	\$134,410	\$184,410	\$125,876	\$0	\$0
External - Loans	\$1,739,532	\$11,112,653	\$11,112,653	\$1,190,404	\$0	\$0
Agency Budget Ceiling - Capital	\$3,849,394	\$15,444,473	\$15,494,473	\$3,067,124	\$0	\$0
TOTAL BUDGET CEILING - AGENCY	\$179,443,534	\$190,601,973	\$190,899,108	\$181,145,824	\$177,976,700	\$177,976,700

ESTIMATES 2016 - 2017

52 MINISTRY OF EDUCATION, HUMAN RESOURCE AND LABOUR

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	2014/15 Actual	2015/16 Budget Estimate	2015/16 Revised Estimate	2016/17 Budget Estimate	2017/18 Forward Estimate	2018/19 Forward Estimate
RECURRENT							
101	Personal Emoluments	\$2,946,918	\$3,079,823	\$3,066,282	\$3,079,823	\$3,079,823	\$3,079,823
102	Wages	\$336,415	\$360,221	\$360,221	\$360,221	\$360,221	\$360,221
105	Travel And Subsistence	\$138,620	\$129,061	\$151,061	\$134,161	\$134,161	\$134,161
108	Training	\$5,056	\$10,000	\$8,000	\$5,000	\$5,000	\$5,000
109	Office & General Expenses	\$196,640	\$92,603	\$108,103	\$93,603	\$93,603	\$93,603
110	Supplies & Materials	\$946,246	\$1,089,355	\$1,073,855	\$1,315,430	\$1,315,430	\$1,315,430
113	Utilities	\$331,993	\$333,204	\$333,204	\$333,204	\$333,204	\$333,204
115	Communication Expenses	\$194,030	\$113,081	\$161,630	\$131,081	\$131,081	\$131,081
116	Operating and Maintenance Services	\$175,071	\$171,031	\$201,031	\$181,531	\$181,531	\$181,531
117	Rental of Property	\$84,764	\$95,864	\$96,439	\$95,864	\$95,864	\$95,864
118	Hire of Equipment and Transport	\$0	\$1,166	\$3,249	\$3,166	\$3,166	\$3,166
120	Grants and Contributions	\$229,832	\$234,780	\$534,205	\$229,680	\$229,680	\$229,680
137	Insurance	\$25,862	\$42,021	\$27,000	\$42,021	\$42,021	\$42,021
Programme Budget Ceiling - Recurrent		\$5,611,448	\$5,752,210	\$6,124,280	\$6,004,785	\$6,004,785	\$6,004,785

CAPITAL

Code	Project Title	2014/15 Actual	2015/16 Budget Estimates	2015/16 Revised Estimates	2016/17 Budget Estimates	2017/18 Forward Estimates	2018/19 Forward Estimates
201	Curriculum Support	163,514	\$200,000	\$200,000	\$0	\$0	\$0
216	Purchase of Furniture	\$0	\$0	\$0	\$200,000	\$0	\$0
217	Purchase of Equipment	\$0	\$0	\$0	\$100,000	\$0	\$0
Programme - Capital		\$163,514	\$200,000	\$200,000	\$300,000	\$0	\$0
TOTAL PROGRAMME EXPENDITURE		\$5,774,962	\$5,952,210	\$6,324,280	\$6,304,785	\$6,004,785	\$6,004,785

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

Category	2014/15 Actual	2015/16 Budget	2015/16 Revised	2016/17 Budget	2017/18 Forward	2018/19 Forward
Executive/Managerial	9	10	10	10	10	10
Technical/Front Line Services	2	4	4	4	4	4
Administrative Support	53	54	54	54	54	54
Non-Established	17	17	17	17	17	17
TOTAL PROGRAMME STAFFING	81	85	85	85	85	85

ESTIMATES 2016 - 2017

52 MINISTRY OF EDUCATION, HUMAN RESOURCE AND LABOUR

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2015/16	ACHIEVEMENTS/PROGRESS
The review of the current organizational structure to ensure the alignment of key functions within the Ministry of Education by March 2016	
KEY PROGRAMME STRATEGIES 2016/17 (Aimed at improving programme performance)	

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 (i.e. what has been/will be produced or delivered by the program)

Number of policy papers provided to cabinet

Outcome Indicators (i.e. the planned or achieved outcomes or impacts of the program and/or effectiveness in achieving program objectives)

Number of complaints received from clients of the Ministry

Percentage approval of policy decision provided by cabinet

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 network are of the required standard, in place and maintained regularly

PROGRAMME EXPENDITURE

SOC No.	Item	2014/15 Actual	2015/16 Budget Estimate	2015/16 Revised Estimate	2016/17 Budget Estimate	2017/18 Forward Estimate	2018/19 Forward Estimate
RECURRENT							
101	Personal Emoluments	\$383,573	\$412,783	\$412,783	\$412,783	\$412,783	\$412,783
105	Travel And Subsistence	\$35,348	\$32,151	\$32,151	\$32,151	\$32,151	\$32,151
108	Training	\$0	\$4,000	\$4,000	\$0	\$0	\$0
109	Office & General Expenses	\$2,628	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000
110	Supplies & Materials	\$2,132	\$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	Communication Expenses	\$101,994	\$85,184	\$85,184	\$99,184	\$99,184	\$99,184
116	Operating and Maintenance Services	\$85,394	\$112,400	\$104,400	\$102,400	\$102,400	\$102,400
Programme Budget Ceiling - Recurrent		\$611,070	\$653,518	\$645,518	\$653,518	\$653,518	\$653,518

ESTIMATES 2016 - 2017

52 MINISTRY OF EDUCATION, HUMAN RESOURCE AND LABOUR

PROGRAMME EXPENDITURE

CAPITAL							
Code	Project Title	2014/15 Actual	2015/16 Budget Estimate	2015/16 Revised Estimate	2016/17 Budget Estimate	2017/18 Forward Estimate	2018/19 Forward Estimate
	204 ICT Teacher Training	0	\$134,410	\$184,410	\$125,876	\$0	\$0
Programme - Capital		\$0	\$134,410	\$184,410	\$125,876	\$0	\$0
TOTAL PROGRAMME EXPENDITURE		\$611,070	\$787,928	\$829,928	\$779,394	\$653,518	\$653,518

AGENCY STAFFING RESOURCES - Actual Number of Staff by Category

Category	2014/15 Actual	2015/16 Actual	2015/16 Revised	2016/17 Actual	2017/18 Actual	2018/19 Actual
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 2015/16	ACHIEVEMENTS/PROGRESS
Revise and implement the ICT Policy, security Policy and ICT maintenance plan by March 2016.	
Expansion of the Wide Area Network (WAN) by March 2016	
Establish a website for primary schools by March 2016	
Implement a Correspondence Management Information System by March 2016	
Implement a Filing Management Information System for Staff Records	

KEY PROGRAMME STRATEGIES 2016/17 (Aimed at improving programme performance)

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

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 established areas with Wide Area Networks	8	8	8	9	10	12
Number of Secondary school Websites supported by IT Unit	18	18	18	18	18	22
Number of Primary school websites established	18	18	18	18	34	56
Number of functioning Secondary school IT labs maintained	36	36	36	46	50	50
Number of functioning Primary school IT labs maintained	52	52	52	60	64	70
Number of laptops distributed to schools system	3300	7000	7000	7000	3840	2900
Number of laptops serviced under the OLPC initiative	250	250	250	250	560	720
Number of secondary schools with Internet connections	23	23	23	23	23	23
Number of primary schools with Internet connections	78	78	78	78	78	78
Number of virtual computer servers maintained	30	30	30	28	30	33

ESTIMATES 2016 - 2017

52 MINISTRY OF EDUCATION, HUMAN RESOURCE AND LABOUR

PROGRAMME PERFORMANCE INFORMATION

KEY PERFORMANCE INDICATORS	2014/15 Actual	2015/16 Estimate	2015/16 Revised	2016/17 Estimate	2017/18 Estimate	2018/19 Estimate
Outcome Indicators (i.e. the planned or achieved outcomes or impacts of the program and/or effectiveness in achieving program objectives)						
Percentage of secondary schools websites supported	100%	100%	100%	100%	100%	100%
Percentage of primary schools websites supported				100%	100%	100%
Percentage of functioning computer labs at secondary schools	80%	80%	80%	90%	90%	100%
Percentage functioning computer labs at primary schools	75%	75%	75%	75%	90%	90%
Percentage of laptops distributed under the OLPC serviced	100%	100%	100%	100%	100%	100%
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%

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	2014/15 Actual	2015/16 Budget Estimate	2015/16 Revised Estimate	2016/17 Budget Estimate	2017/18 Forward Estimate	2018/19 Forward Estimate
RECURRENT							
101	Personal Emoluments	\$19,000	\$19,000	\$19,000	\$19,000	\$19,000	\$19,000
115	Telephones, Telegrams, Telex & Postage	\$4,056	\$3,753	\$6,253	\$4,753	\$4,753	\$4,753
Programme Budget Ceiling - Recurrent		\$23,055	\$22,753	\$25,253	\$23,753	\$23,753	\$23,753

CAPITAL

Code	Project Title	2014/15 Actual	2015/16 Budget Estimate	2015/16 Revised Estimate	2016/17 Budget Estimate	2017/18 Forward Estimate	2018/19 Forward Estimate
235	Basic Education Enhancement Project (Phase 1)	\$2,491,826	\$14,110,063	\$14,110,063	\$1,401,248	\$0	\$0
241	Refurbishment of Food and Nutrition Lab	\$80,000	\$0	\$0	\$0	\$0	\$0
Programme - Capital		\$2,571,826	\$14,110,063	\$14,110,063	\$1,401,248	\$0	\$0
TOTAL PROGRAMME EXPENDITURE		\$2,594,881	\$14,132,816	\$14,135,316	\$1,425,001	\$23,753	\$23,753

AGENCY STAFFING RESOURCES - Actual Number of Staff by Category

Category	2014/15 Actual	2015/16 Actual	2016/17 Actual	2017/18 Actual	2018/19 Actual
Executive/Managerial	0	0	0	0	0
Technical/Front Line Services	0	0	0	0	0
Administrative Support	1	1	1	1	1
Non-Established	0	0	0	0	0
TOTAL STAFFING	1	1	1	1	1

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2015/16	ACHIEVEMENTS/PROGRESS
KEY PROGRAMME STRATEGIES 2016/17 (Aimed at improving programme performance)	

The continued assessment of education plants in St. Lucia to determine refurbishment and reconstruction needs by March 2016

ESTIMATES 2016 - 2017

52 MINISTRY OF EDUCATION, HUMAN RESOURCE AND LABOUR

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 schools refurbished						
Number of site visits						
Number of work orders approved						
Outcome Indicators (i.e. the planned or achieved outcomes or impacts of the program and/or effectiveness in achieving program objectives)						
Number of complaints by the public						

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	2014/15 Actual	2015/16 Budget Estimate	2015/16 Revised Estimate	2016/17 Budget Estimate	2017/18 Forward Estimate	2018/19 Forward Estimate
RECURRENT							
101	Personal Emoluments	\$357,288	\$395,187	\$395,187	\$399,440	\$399,440	\$399,440
102	Wages	\$1,428,204	\$1,519,062	\$1,519,062	\$1,519,062	\$1,519,062	\$1,519,062
105	Travel And Subsistence	\$33,823	\$30,222	\$30,222	\$30,222	\$30,222	\$30,222
108	Training	\$4,748	\$29,400	\$8,400	\$10,400	\$10,400	\$10,400
109	Office & General Expenses	\$3,626	\$4,500	\$4,500	\$7,000	\$7,000	\$7,000
110	Supplies & Materials	\$206,234	\$254,037	\$254,037	\$252,037	\$252,037	\$252,037
113	Utilities	\$51,054	\$79,060	\$73,612	\$79,060	\$79,060	\$79,060
115	Communication Expenses	\$19,059	\$24,151	\$29,599	\$25,151	\$25,151	\$25,151
116	Operating and Maintenance Services	\$99,932	\$88,350	\$88,350	\$87,850	\$87,850	\$87,850
117	Rental of Property	\$160,335	\$160,335	\$160,335	\$160,335	\$160,335	\$160,335
120	Grants and Contributions	\$25,000	\$32,500	\$32,500	\$32,500	\$32,500	\$32,500
Programme Budget Ceiling - Recurrent		\$2,389,304	\$2,616,804	\$2,595,804	\$2,603,057	\$2,603,057	\$2,603,057
CAPITAL							
Code	Project Title	2014/15 Actual	2015/16 Budget Estimate	2015/16 Revised Estimate	2016/17 Budget Estimate	2017/18 Forward Estimate	2018/19 Forward Estimate
Programme - Capital		\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAMME EXPENDITURE		\$2,389,304	\$2,616,804	\$2,595,804	\$2,603,057	\$2,603,057	\$2,603,057

AGENCY STAFFING RESOURCES - Actual Number of Staff by Category

Category	2014/15 Actual	2015/16 Budget Estimate	2015/16 Revised Estimate	2016/17 Budget Estimate	2017/18 Forward Estimate	2018/19 Forward Estimate
Executive/Managerial	1	1	1	1	1	1
Technical/Front Line Services	5	5	5	5	5	5
Administrative Support	1	1	1	1	1	1
Non-Established	100	102	102	102	102	102
TOTAL STAFFING	107	109	109	109	109	109

ESTIMATES 2016 - 2017

52 MINISTRY OF EDUCATION, HUMAN RESOURCE AND LABOUR

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2015/16	ACHIEVEMENTS/PROGRESS					
Review and ratification of early childhood minimum standards by March 2016 Implementation of a Parental Support Program for early childhood services by March 2016 Establishment of the council on early childhood (provided for in Section 79 (1) of the Education Act. Training of ECD practitioners in various areas to enhance or further develop best practices Use of OECS Routine Monitoring Tool by all ECD staff for routine assessments by March 2016						
KEY PROGRAMME STRATEGIES 2016/17 (Aimed at improving programme performance)						
Integration of ECD Services - Implement amended Cabinet approved administrative structure by March 2017						
Enforce stipulated minimum service standards by establishing a Council on ECS, and rehabilitation of public centres by March 2017						
Support, facilitate and promote the professional development through the training of practitioners in ECD competency based programmes by March 2017						
Support and facilitate the implementation of best practices by practitioners by implementing a Child Friendly School 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						
Modernize the ECD curriculum to actively involve practitioners in developing curriculum and support instructional materials by March 2017						
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 technical officers for monitoring	0	1	1	3	0	0
% of centres licensed	0	0	0	25%	75%	100%
Number of public centres rehabilitated	0	5	3	2	10	1
Number of practitioners certified in CVQ Level 1	0	16	16	45	60	85
Number of centres assessed using the OECS Monitoring Tool	10	75	60	55		
% of centres with emergency protocols	10	90	100			
Number of centres implementing curriculum	0	25	25	35	80	
% of centres implementing training programmes for caregivers	5	40	50	85		
Outcome Indicators (i.e. the planned or achieved outcomes or impacts of the program and/or effectiveness in achieving program objectives)						
Level of satisfaction with technical intervention at centres						
% change in children attending early childhood programmes	0	5	5	15	30	25
Rate of compliance with ECD operational standards						
Rate of change in physical environment at public ECD centres						
% of centres with improved programming ratings						
Number of certified ECD practitioners						
Number of centres operating above the minimum standards						
Level of involvement of parents/guardians in ECD initiatives						

ESTIMATES 2016 - 2017

52 MINISTRY OF EDUCATION, HUMAN RESOURCE AND LABOUR

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 behaviours.

PROGRAMME EXPENDITURE

SOC No.	Item	2014/15 Actual	2015/16 Budget Estimate	2015/16 Revised Estimate	2016/17 Budget Estimate	2017/18 Forward Estimate	2018/19 Forward Estimate
RECURRENT							
101	Personal Emoluments	\$50,645,553	\$49,625,988	\$49,598,906	\$49,793,705	\$49,793,705	\$49,793,705
102	Wages	\$7,707,436	\$7,596,322	\$7,596,322	\$7,596,322	\$7,596,322	\$7,596,322
105	Travel And Subsistence	\$56,891	\$43,604	\$66,604	\$52,004	\$52,004	\$52,004
108	Training	\$0	\$8,400	\$0	\$0	\$0	\$0
109	Office & General Expenses	\$24,099	\$22,500	\$22,500	\$22,500	\$22,500	\$22,500
110	Supplies & Materials	\$1,922,204	\$1,890,808	\$1,910,808	\$1,976,383	\$1,976,383	\$1,976,383
113	Utilities	\$2,024,923	\$1,799,136	\$1,799,136	\$1,799,136	\$1,799,136	\$1,799,136
115	Communication Expenses	\$125,924	\$131,547	\$131,547	\$131,547	\$131,547	\$131,547
116	Operating and Maintenance Services	\$475,693	\$607,918	\$627,918	\$607,918	\$607,918	\$607,918
137	Insurance	\$91,500	\$91,500	\$91,500	\$91,500	\$91,500	\$91,500
139	Miscellaneous	\$88,466	\$95,011	\$95,011	\$95,011	\$95,011	\$95,011
Programme Budget Ceiling - Recurrent		\$63,162,689	\$61,912,734	\$61,940,252	\$62,166,026	\$62,166,026	\$62,166,026

CAPITAL

Code	Project Title	2014/15 Actual	2015/16 Budget Estimate	2015/16 Revised Estimate	2016/17 Budget Estimate	2017/18 Forward Estimate	2018/19 Forward Estimate
202	Construction/Renovation of kitchens (school feeding)	\$0	\$0	\$0	\$155,785	\$0	\$0
203	Procurement of kitchen appliances	\$0	\$0	\$0	\$84,215	\$0	\$0
Programme - Capital		\$0	\$0	\$0	\$240,000	\$0	\$0
TOTAL PROGRAMME EXPENDITURE		\$63,162,689	\$61,912,734	\$61,940,252	\$62,406,026	\$62,166,026	\$62,166,026

ESTIMATES 2016 - 2017

52 MINISTRY OF EDUCATION, HUMAN RESOURCE AND LABOUR

SECTION 2 : PROGRAMME DETAILS

AGENCY STAFFING RESOURCES - 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
Technical/Front Line Services	1037	1027	1027	1054	1054	1054
Administrative Support	1	1	1	1	1	1
Non-Established	542	538	538	538	538	538
TOTAL STAFFING	1580	1566	1566	1593	1593	1593

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2015/16	ACHIEVEMENTS/PROGRESS
Provide support and infrastructure to allow teachers to use ICT to enhance teaching and learning in the classroom	<ul style="list-style-type: none"> • Orientation for teachers in the new ICT Scope and Sequence Integration curriculum. • Approximately 50 primary school teachers trained in ICT integration • MOE IT Unit continued servicing of IT labs and equipment in primary schools
Prioritize the recruitment of trained teachers at the primary school level	<ul style="list-style-type: none"> • Reintroduction of the Diploma in Education at the SALCC - 28 teachers enrolled. • Agreement with SLTU and SALCC that trained teachers will be given priority in teacher recruitment.
Continue the screening of all children on entry at the primary level for early intervention	<ul style="list-style-type: none"> • The Multi-disciplinary Team (MDT) continued screening of children referred by primary school teachers for special needs intervention
Increase the number of schools implementing the Child Friendly Schools Programme	To date 28 of the 74 or (38%) of primary schools have adopted the Child Friendly Schools Framework.
Continue instructional supervision and school reviews to monitor and evaluate teacher and overall school performance.	Instructional supervision by the DCEO - Instruction, DEOs and CAMDU continued. Approximately seven(7) schools were addressed.
Review primary school curricula to ensure appropriateness and balance	Collaboration with other OECS territories through the OECS/EDMU to harmonize primary school curricula. New Language Arts Texts published and revision of Math curriculum and Text has begun

KEY PROGRAMME STRATEGIES 2016/17 (Aimed at improving programme performance)

Formulate National standards and guidelines for learning outcomes, curriculum, and learning materials in place at the primary level by March 2017.

Continue developing teacher capacity in ICT Integration in teaching and learning.

Strengthen the collaboration and improve student transition between ECD and primary level

Publish a code of conduct for students by March 2017

Increase the capacity of current schools to serve children with exceptionalities by increasing the number of teacher aides.

Continued support for the Auto skills and Cross Age tutoring, Jolly Phonics and other programmes to improve literacy

Expand the production of school based farming as output for the feeding programme within schools. Engage community partners in providing mentoring experiences and voluntary services in farming.

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 students enrolled (Public)	16268	16120	15799	15853	15855	15730
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				15		
Number of primary schools reviewed						
Number of kindergarten students screened (vision, hearing, development needs)						
Number of schools with a Special Education programmes	58	58	58	58	58	58

ESTIMATES 2016 - 2017

52 MINISTRY OF EDUCATION, HUMAN RESOURCE AND LABOUR

PROGRAMME PERFORMANCE INFORMATION

KEY PERFORMANCE INDICATORS	2014/15 Actual	2015/16 Estimate	2015/16 Revised	2016/17 Estimate	2017/18 Estimate	2018/19 Estimate
Outcome Indicators (i.e. the planned or achieved outcomes or impacts of the program and/or effectiveness in achieving program objectives)						
Net Enrolment rate	94.3%	93.9%	93.9%	73.3%	93.9%	93.9%
Net intake rate	76.3%	72.7%	72.7%	94.3%	72.7%	72.7%
Dropout rate	0.08%	0.08%	0.08%	0.05%	0.08%	0.08%
Transition rate - Primary to Secondary	93.2%	95.7%	95.7%	93.2%	95.7%	95.7%
% of students operating at or above the minimum standard in MST English Language Grade 2	67.8%	69.1%	69.1%	69.1%	69.1%	69.1%
% of students operating at or above the minimum standard in MST English Language Grade 4	56.48%	59.99%	59.99%	59.99%	59.99%	59.99%
% of students operating at or above the minimum standard in MST Math Grade 2	68.83%	63.6%	63.6%	63.6%	63.6%	63.6%
% of students operating at or above the minimum standard in MST Math Grade 4	58.82%	54.8%	54.8%	54.8%	54.8%	54.8%

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 behaviours, while adhering to the stipulations of the Caribbean Examinations Council (CXC)

PROGRAMME EXPENDITURE

SOC No.	Item	2014/15 Actual	2015/16 Budget Estimate	2015/16 Revised Estimate	2016/17 Budget Estimate	2017/18 Forward Estimate	2018/19 Forward Estimate
RECURRENT							
101	Personal Emoluments	\$56,292,830	\$55,628,351	\$55,628,351	\$57,564,008	\$57,564,008	\$57,564,008
102	Wages	\$3,644,219	\$3,521,238	\$3,521,238	\$3,521,238	\$3,521,238	\$3,521,238
105	Travel And Subsistence	\$11,260	\$24,000	\$17,000	\$20,000	\$20,000	\$20,000
109	Office & General Expenses	\$32,643	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000
110	Supplies & Materials	\$981,675	\$1,000,000	\$990,000	\$1,100,000	\$1,100,000	\$1,100,000
113	Utilities	\$1,782,982	\$1,511,915	\$1,511,915	\$1,511,915	\$1,511,915	\$1,511,915
115	Communication Expenses	\$56,248	\$48,821	\$48,821	\$48,821	\$48,821	\$48,821
116	Operating and Maintenance Services	\$484,023	\$315,749	\$295,749	\$315,749	\$315,749	\$315,749
120	Grants and Contributions	\$2,429,500	\$2,470,000	\$2,306,000	\$2,470,000	\$2,470,000	\$2,470,000
124	Subsidies	\$3,808,278	\$3,799,231	\$3,616,370	\$3,699,231	\$3,699,231	\$3,699,231
Programme Budget Ceiling - Recurrent		\$69,523,661	\$68,349,305	\$67,965,444	\$70,280,962	\$70,280,962	\$70,280,962
CAPITAL							
Code	Project Title	2014/15 Actual	2015/16 Budget Estimate	2015/16 Revised Estimate	2016/17 Budget Estimate	2017/18 Forward Estimate	2018/19 Forward Estimate
208	Community Access Music Programme	\$66,679	\$0	\$0	\$0	\$0	\$0
Programme - Capital		\$66,679	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAMME EXPENDITURE		\$69,590,340	\$68,349,305	\$67,965,444	\$70,280,962	\$70,280,962	\$70,280,962

AGENCY STAFFING RESOURCES - Actual Number of Staff by Category

Category	2014/15 Actual	2015/16 Actual	2015/16 Revised	2016/17 Actual	2017/18 Actual	2018/19 Actual
Executive/Managerial	46	46	46	46	46	46
Technical/Front Line Services	1132	1087	1087	1087	1087	1087
Administrative Support	25	25	25	25	25	25
Non-Established	246	234	234	234	234	234
TOTAL STAFFING	1449	1392	1392	1392	1392	1392

ESTIMATES 2016 - 2017

52 MINISTRY OF EDUCATION, HUMAN RESOURCE AND LABOUR

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2015/16	ACHIEVEMENTS/PROGRESS
Provide support and infrastructure to allow teachers to use ICT to enhance teaching and learning in the classroom	<ul style="list-style-type: none"> • Orientation for teachers in the new ICT Scope and Sequence Integration curriculum. • 180 secondary school teachers trained in ICT integration • MOE IT Unit continued servicing of IT labs and equipment in secondary schools
Priorities the recruitment of trained teachers at the secondary school level	<ul style="list-style-type: none"> • Reintroduction of the Diploma in Education at the SALCC - 28 teacher enrolled. • Agreement with SLTU and SALCC that trained teachers will be given priority in teacher recruitment.
Increase the number of secondary schools implementing the Child Friendly Schools programme	To date one secondary (Micoud) has adopted the CFS framework as a pilot initiative
Continue instructional supervision and school reviews to monitor and evaluate teacher and overall performance	Instructional supervision by the DCEO - Instruction, DEOs and CAMDU continued. The Piaye and George Charles Secondary schools were targeted for specific intervention in staff deployment and curricular offerings
Continue the diversification of certification offered at the secondary school level.	<ul style="list-style-type: none"> • The TVET Unit continued with the expansion of CVQs at the various secondary schools. • Schools continue to offer the CCSLC as mid-secondary assessment and certification.
Ensure relevance and quality in the schools' TVET programme	<ul style="list-style-type: none"> • Reform of TVET continued with development of TVET Policy. • 180 secondary school teachers trained in ICT integration • MOE IT Unit continued servicing of IT labs and equipment in secondary schools

KEY PROGRAMME STRATEGIES 2016/17 (Aimed at improving programme performance)

- Implement 'bridging' programme to facilitate transition from primary to secondary level by March 2017.
- Develop National standards and guidelines for learning outcome, curriculum, and learning materials for secondary schools by March 2017.
- 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 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 students enrolled (Public)	13212	12861	12861	12861	12144	11721
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	2345					
Book Bursary	697					
Outcome Indicators (i.e. the planned or achieved outcomes or impacts of the program and/or effectiveness in achieving program objectives)						
Net Enrolment Rate	88.2%	85.3%	85.3%	85.3%	85.3%	85.3%
Dropout Rate	1.29%	1.29%	1.29%	1.29%	1.29%	1.29%
Percentage students passing 5 CSEC subjects, including English and Mathematics (general & technical)	40.28%	40.28%	40.28%	40.28%	40.28%	40.28%
Percentage of students achieving grade 1, 2 or 3 in Mathematics (General Proficiency)	50%	55.16%	55.16%	55.16%	55.16%	55.16%
Percentage of students enrolled in the Natural Sciences						
Computer/student ration (secondary)	1.4%	1.4%	1.4%	1.4%	1.4%	1.4%
Secondary Repetition Rate						
CSEC pass rate	71.38%	73.19%	73.19%	73.19%	73.19%	73.19%
Number of students accessing welfare programmes	201					
School Feeding	7170	7363	7363	7363	7363	7363
Book Bursary	1603	1586	1586	1586	1586	1586

ESTIMATES 2016 - 2017

52 MINISTRY OF EDUCATION, HUMAN RESOURCE AND LABOUR

SECTION 2 : PROGRAMME DETAILS

PROGRAMME: 09 TERTIARY EDUCATION

PROGRAMME: To facilitate the enhancement of Post Secondary and Tertiary level education through accredited programs

OBJECTIVE:

PROGRAMME EXPENDITURE

SOC No.	Item	2014/15 Actual	2015/16 Budget Estimate	2015/16 Revised Estimate	2016/17 Budget Estimate	2017/18 Forward Estimate	2018/19 Forward Estimate
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RECURRENT

120	Grants and Contributions	\$15,693,997	\$15,694,000	\$15,694,000	\$15,694,000	\$15,694,000	\$15,694,000
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Programme Budget Ceiling - Recurrent		\$15,693,997	\$15,694,000	\$15,694,000	\$15,694,000	\$15,694,000	\$15,694,000
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CAPITAL

Code	Project Title	2014/15 Actual	2015/16 Budget Estimate	2015/16 Revised Estimate	2016/17 Budget Estimate	2017/18 Forward Estimate	2018/19 Forward Estimate
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Programme - Capital		\$0	\$0	\$0	\$0	\$0	\$0
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TOTAL PROGRAMME EXPENDITURE		\$15,693,997	\$15,694,000	\$15,694,000	\$15,694,000	\$15,694,000	\$15,694,000
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AGENCY STAFFING RESOURCES - Actual Number of Staff by Category

Category	2014/15 Actual	2015/16	2015/16	2016/17	2017/18	2018/19
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 2015/16

ACHIEVEMENTS/PROGRESS

KEY PROGRAMME STRATEGIES 2016/17 (Aimed at improving programme performance)

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 (i.e. what has been/will be produced or delivered by the program)

Number of students enrolled Associate Degree Programs

Number of students enrolled in CAPE

Gross number enrolled in continuing Education Program

Outcome Indicators (i.e. the planned or achieved outcomes or impacts of the program and/or effectiveness in achieving program objectives)

Number of students successfully completed Associate Degree

Number of students successfully completed CAPE

Number of students successfully completed Degree

ESTIMATES 2016 - 2017

52 MINISTRY OF EDUCATION, HUMAN RESOURCE AND LABOUR

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	2014/15 Actual	2015/16 Budget Estimate	2015/16 Revised Estimate	2016/17 Budget Estimate	2017/18 Forward Estimate	2018/19 Forward Estimate
RECURRENT							
101	Personal Emoluments	\$145,984	\$160,883	\$160,883	\$160,883	\$160,883	\$160,883
105	Travel And Subsistence	\$15,941	\$19,794	\$19,794	\$19,794	\$19,794	\$19,794
108	Training	\$0	\$11,000	\$251,000	\$334,600	\$334,600	\$334,600
109	Office & General Expenses	\$0	\$334,600	\$87,961	\$7,000	\$7,000	\$7,000
110	Supplies & Materials	\$684	\$1,500	\$1,500	\$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	\$9,150	\$12,000	\$12,000	\$12,000	\$12,000	\$12,000
Programme Budget Ceiling - Recurrent		\$2,919,603	\$3,287,621	\$3,280,982	\$3,284,621	\$3,284,621	\$3,284,621
CAPITAL							
Code	Project Title	2014/15 Actual	2015/16 Budget Estimate	2015/16 Revised Estimate	2016/17 Budget Estimate	2017/18 Forward Estimate	2018/19 Forward Estimate
Programme - Capital		\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAMME EXPENDITURE		\$2,919,603	\$3,287,621	\$3,280,982	\$3,284,621	\$3,284,621	\$3,284,621

AGENCY STAFFING RESOURCES - Actual Number of Staff by Category

Category	2014/15 Actual	2015/16	2015/16 Revised	2016/17	2017/18	2018/19
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 2015/16	ACHIEVEMENTS/PROGRESS
Establish a National Advisory Council to assess and make recommendations on the developments within the hospitality industry by June 2015	
Institutionalization of the OECS skills for inclusive growth project in the TVET unit by September 2015	
Establishment of a National TVET Policy by September 2015	
KEY PROGRAMME STRATEGIES 2016/17 (Aimed at improving programme performance)	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	

ESTIMATES 2016 - 2017

52 MINISTRY OF EDUCATION, HUMAN RESOURCE AND LABOUR

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 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
KEY PERFORMANCE INDICATORS						
	2014/15 Actual	2015/16 Estimate	2015/16 Revised	2016/17 Estimate	2017/18 Estimate	2018/19 Estimate
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

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	2014/15 Actual	2015/16 Budget Estimate	2015/16 Revised Estimate	2016/17 Budget Estimate	2017/18 Forward Estimate	2018/19 Forward Estimate
RECURRENT							
101	Personal Emoluments	\$325,785	\$326,790	\$326,790	\$326,790	\$326,790	\$326,790
102	Wages	\$41,163	\$39,445	\$39,445	\$39,445	\$39,445	\$39,445
105	Travel And Subsistence	\$31,590	\$36,641	\$36,641	\$36,641	\$36,641	\$36,641
108	Training	\$216,418	\$288,000	\$225,451	\$288,000	\$288,000	\$288,000
109	Office & General Expenses	\$4,321	\$4,500	\$4,500	\$4,500	\$4,500	\$4,500
110	Supplies & Materials	\$5,384	\$6,000	\$6,000	\$5,000	\$5,000	\$5,000
113	Utilities	\$14,677	\$17,723	\$17,723	\$17,723	\$17,723	\$17,723
115	Communication Expenses	\$1,182	\$1,671	\$1,671	\$1,671	\$1,671	\$1,671
116	Operating and Maintenance Services	\$3,781	\$2,850	\$2,850	\$2,850	\$2,850	\$2,850
117	Rental of Property	\$66,000	\$66,000	\$66,000	\$66,000	\$66,000	\$66,000
Programme Budget Ceiling - Recurrent		\$710,301	\$789,620	\$727,071	\$788,620	\$788,620	\$788,620

CAPITAL

Code	Project Title	2014/15 Actual	2015/16 Budget Estimates	2015/16 Revised Estimates	2016/17 Budget Estimates	2017/18 Forward Estimates	2018/19 Forward Estimates
Programme - Capital		\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAMME EXPENDITURE		\$710,301	\$789,620	\$727,071	\$788,620	\$788,620	\$788,620

PROGRAMME STAFFING NUMBERS (FULL-TIME EQUIVALENT)

Category	2014/15 Actual	2015/16	2015/16 Revised	2016/17	2017/18	2018/19
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

ESTIMATES 2016 - 2017

52 MINISTRY OF EDUCATION, HUMAN RESOURCE AND LABOUR

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2015/16	ACHIEVEMENTS/PROGRESS					
Sensitization campaign of National Enrichment Learning Program Consultation with collaborating agencies						
KEY PROGRAMME STRATEGIES 2016/17 (Aimed at improving programme performance)						
Sensitization campaign of National Enrichment Learning Program by March 2017 Consultation with collaborating agencies by March 2017						
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 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-coordinators 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

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	2014/15 Actual	2015/16 Budget Estimates	2015/16 Revised Estimates	2016/17 Budget Estimates	2017/18 Forward Estimates	2018/19 Forward Estimates
RECURRENT							
101	Personal Emoluments	\$2,707,637	\$2,403,104	\$2,380,662	\$2,403,104	\$2,403,104	\$2,403,104
102	Wages	\$307,601	\$309,570	\$309,570	\$309,570	\$309,570	\$309,570
108	Training	\$6,754	\$18,000	\$7,400	\$10,000	\$10,000	\$10,000
109	Office & General Expenses	\$418	\$3,000	\$6,500	\$6,000	\$6,000	\$6,000
110	Supplies & Materials	\$4,783	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
113	Utilities	\$4,102	\$3,193	\$3,193	\$6,193	\$6,193	\$6,193
115	Communication Expenses	\$4,607	\$3,033	\$8,033	\$7,033	\$7,033	\$7,033
116	Operating and Maintenance Services	\$1,000	\$11,400	\$9,400	\$9,400	\$9,400	\$9,400
120	Grants and Contributions	\$295,954	\$337,801	\$337,801	\$337,801	\$337,801	\$337,801
125	Rewards & Compensation	\$72,000	\$72,000	\$72,000	\$72,000	\$72,000	\$72,000
Programme Budget Ceiling - Recurrent		\$3,404,856	\$3,166,101	\$3,139,559	\$3,166,101	\$3,166,101	\$3,166,101

ESTIMATES 2016 - 2017

52 MINISTRY OF EDUCATION, HUMAN RESOURCE AND LABOUR

PROGRAMME EXPENDITURE

CAPITAL							
Code	Project Title	2014/15 Actual	2015/16 Budget Estimates	2015/16 Revised Estimates	2016/17 Budget Estimates	2017/18 Forward Estimates	2018/19 Forward Estimates
Programme - Capital		\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAMME EXPENDITURE		\$3,404,856	\$3,166,101	\$3,139,559	\$3,166,101	\$3,166,101	\$3,166,101

PROGRAMME STAFFING NUMBERS (FULL-TIME EQUIVALENT)

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	3	3	3	3	3	3
Technical/Front Line Services	46	58	58	66	66	66
Administrative Support	0	0	0	0	0	0
Non-Established	14	18	18	18	18	18
TOTAL STAFFING	63	79	79	87	87	87

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2015/16	ACHIEVEMENTS/PROGRESS
Reorientation of Special Education Needs teachers through the establishment of guidelines by June 2015	
Pre-kindergarten screening in sixteen (16) schools islandwide by July 2015	
In-service training for teachers at special schools by March 2016	
Preparation of booklet on Special Education Guidelines by March 2016	

KEY PROGRAMME STRATEGIES 2016/17 (Aimed at improving programme performance)

Reorientation of Special Education Needs teachers through the establishment of guidelines by June 2016
Pre-kindergarten screening in sixteen (16) schools islandwide by July 2016
In-service training for teachers at special schools by March 2016
Preparation of booklet on Special Education Guidelines by March 2016

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 special school teachers trained as CVQ Assessors		3	3	4	4	4
Number of accommodation training workshops conducted		10	10	7	7	7
Number of SEN handbooks produced		120	120			
Number of National SEN Teachers' In-service training workshops		3	3	3	3	3
Number of workshops to develop protocols for pre-kindergarten		1	1	2	2	2
Number of teacher training workshops in pre-kindergarten screening				1	1	1
Outcome Indicators (i.e. the planned or achieved outcomes or impacts of the program and/or effectiveness in achieving program objectives)						
Number of regular schools with Special Education		78	78			
Number of children receiving accommodations at national examinations		76	76			
Number of SEN Handbooks distributed to schools and district education		110	110			

ESTIMATES 2016 - 2017

52 MINISTRY OF EDUCATION, HUMAN RESOURCE AND LABOUR

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	2014/15 Actual	2015/16 Budget Estimate	2015/16 Revised Estimate	2016/17 Budget Estimate	2017/18 Forward Estimate	2018/19 Forward Estimate
RECURRENT							
101	Personal Emoluments	\$823,569	\$920,776	\$920,776	\$920,776	\$920,776	\$920,776
102	Wages	\$105,159	\$121,096	\$121,096	\$121,096	\$121,096	\$121,096
105	Travel And Subsistence	\$160,235	\$128,144	\$128,144	\$128,144	\$128,144	\$128,144
108	Training	\$7,919	\$12,895	\$12,895	\$11,895	\$11,895	\$11,895
109	Office & General Expenses	\$7,036	\$7,500	\$7,500	\$9,500	\$9,500	\$9,500
110	Supplies & Materials	\$16,949	\$18,000	\$18,000	\$13,000	\$13,000	\$13,000
113	Utilities	\$18,813	\$32,409	\$32,409	\$28,409	\$28,409	\$28,409
115	Communication Expenses	\$22,055	\$26,053	\$26,053	\$26,803	\$26,803	\$26,803
116	Operating and Maintenance Services	\$8,660	\$9,500	\$9,500	\$12,500	\$12,500	\$12,500
118	Hire of Equipment and Transport	\$0	\$750	\$750	\$0	\$0	\$0
139	Miscellaneous	\$65,723	\$50,000	\$60,200	\$50,000	\$50,000	\$50,000
Programme Budget Ceiling - Recurrent		\$1,236,119	\$1,327,123	\$1,337,323	\$1,322,123	\$1,322,123	\$1,322,123

CAPITAL

Code	Project Title	2014/15 Actual	2015/16 Budget Estimate	2015/16 Revised Estimate	2016/17 Budget Estimate	2017/18 Forward Estimate	2018/19 Forward Estimate
Programme - Capital		\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAMME EXPENDITURE		\$1,236,119	\$1,327,123	\$1,337,323	\$1,322,123	\$1,322,123	\$1,322,123

PROGRAMME STAFFING NUMBERS (FULL-TIME EQUIVALENT)

Category	2014/15	2015/16	2015/16 Revised	2016/17	2017/18	2018/19
Executive/Managerial	1	1	1	1	1	1
Technical/Front Line Services	12	13	13	13	13	13
Administrative Support	1	1	1	1	1	1
Non-Established	7	7	7	7	7	7
TOTAL STAFFING	21	22	22	22	22	22

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2015/16	ACHIEVEMENTS/PROGRESS
To produce resource materials for instruction (books, booklets, brochures, audio and videos) by January 2016	
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 2016	
Pilot new Physical Education curriculum in five (5) schools by March 2016	

ESTIMATES 2016 - 2017

52 MINISTRY OF EDUCATION, HUMAN RESOURCE AND LABOUR

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES 2016/17 (Aimed at improving programme performance)

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 by March 2017

Establish literacy and numeracy benchmarks to guide teaching and learning by July 2016

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 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 (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

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

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	2014/15 Actual	2015/16 Budget Estimate	2015/16 Revised Estimate	2016/17 Budget Estimate	2017/18 Forward Estimate	2018/19 Forward Estimate
RECURRENT							
101	Personal Emoluments	\$1,911,952	\$2,098,619	\$2,098,619	\$2,098,619	\$2,098,619	\$2,098,619
102	Wages	\$122,002	\$223,154	\$223,154	\$223,154	\$223,154	\$223,154
105	Travel And Subsistence	\$221,572	\$195,981	\$195,981	\$208,981	\$208,981	\$208,981
108	Training	\$13,218	\$23,500	\$23,500	\$15,500	\$15,500	\$15,500
109	Office & General Expenses	\$13,892	\$14,000	\$14,000	\$15,000	\$15,000	\$15,000
110	Supplies & Materials	\$13,831	\$14,000	\$14,000	\$16,000	\$16,000	\$16,000
113	Utilities	\$116,809	\$175,347	\$175,347	\$163,347	\$163,347	\$163,347
115	Communication Expenses	\$46,349	\$55,407	\$55,407	\$55,407	\$55,407	\$55,407
116	Operating and Maintenance Services	\$22,250	\$30,400	\$30,400	\$34,400	\$34,400	\$34,400
117	Rental of Property	\$303,600	\$315,600	\$315,600	\$315,600	\$315,600	\$315,600
118	Hire of Equipment and Transport	\$760	\$2,000	\$2,000	\$0	\$0	\$0
125	Rewards & Compensation	\$0	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500
Programme Budget Ceiling - Recurrent		\$2,786,233	\$3,150,508	\$3,150,508	\$3,148,508	\$3,148,508	\$3,148,508

CAPITAL

Code	Project Title	2014/15 Actual	2015/16 Budget Estimate	2015/16 Revised Estimate	2016/17 Budget Estimate	2017/18 Forward Estimate	2018/19 Forward Estimate
Programme - Capital		\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAMME EXPENDITURE		\$2,786,233	\$3,150,508	\$3,150,508	\$3,148,508	\$3,148,508	\$3,148,508

ESTIMATES 2016 - 2017

52 MINISTRY OF EDUCATION, HUMAN RESOURCE AND LABOUR

SECTION 2 : PROGRAMME DETAILS

AGENCY STAFFING RESOURCES - Actual Number of Staff by Category

Category						
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

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2015/16	ACHIEVEMENTS/PROGRESS
Finalization of the Curriculum, Instruction and Assessment Policy	• Termly and adhoc meetings with SLTU, NPA and SSPA conducted.
Expand the child friendly schools initiative to include more secondary schools	• Projects being implemented with support from Commonwealth Secretariat and UNICEF • Collaboration with Min. of Infrastructure with regard to school maintenance
Continue implementation of the Student Mentoring programme	• Supported CAMDU with observance of Literacy and Numeracy months. • Collaboration with the SLTU re: the observance of Teachers' Week.
Approve additional subjects at both primary and secondary school levels	Increase in the number of primary schools offering French and Spanish
Increase use of district level teams to conduct school reviews	District Education Officers continue use of district level teams to assist with school reviews.
Conduct Performance Review of school	Two secondary schools (Piaye and George Charles secondary) received targeted intervention in staff deployment and curricula offerings.
Introduced a Student Mentoring project with support from the Commonwealth Secretariat	Student mentoring programme funded by the Commonwealth Secretariat functioning at 6 schools.
School safety plans and a national school safety policy being developed	Draft national safety plan developed. Most schools have developed school safety plans.

KEY PROGRAMME STRATEGIES 2016/17 (Aimed at improving programme performance)

- 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	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 schools reviewed	2					
Number of meetings held per year						
Number of recommendations made following school inspections						
Number of schools reporting use of the document						
Number of subjects added by education level						
Number of workshops focusing on instructional supervision held						
Number of consultations held on the proposed National Teaching Council						
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	95					
Percentage of schools with School Emergency Plans	71					
Percentage of recommendations implemented						
Number of schools in compliance with the prescribed book list						
Number of schools with access to online resources	101					
Number of schools and office accessing the EMIS	24					
Percentage of schools rated satisfactory or better						

ESTIMATES 2016 - 2017

52 MINISTRY OF EDUCATION, HUMAN RESOURCE AND LABOUR

SECTION 2 : PROGRAMME DETAILS

PROGRAMME: 15 STUDENT WELFARE ASSISTANCE
PROGRAMME: To provide assistance to underprivileged and needy students
OBJECTIVE:

PROGRAMME EXPENDITURE

SOC No.	Item	2014/15 Actual	2015/16 Budget Estimate	2015/16 Revised Estimate	2016/17 Budget Estimate	2017/18 Forward Estimate	2018/19 Forward Estimate
RECURRENT							
124	Subsidies	\$175,959	\$176,000	\$176,000	\$328,060	\$328,060	\$328,060
Programme Budget Ceiling - Recurrent		\$175,959	\$176,000	\$176,000	\$328,060	\$328,060	\$328,060
CAPITAL							
Code	Project Title	2014/15 Actual	2015/16 Budget Estimate	2015/16 Revised Estimate	2016/17 Budget Estimate	2017/18 Forward Estimate	2018/19 Forward Estimate
Programme - Capital		\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAMME EXPENDITURE		\$175,959	\$176,000	\$176,000	\$328,060	\$328,060	\$328,060

AGENCY STAFFING RESOURCES - Actual Number of Staff by Category

Category	2014/15 Actual	2015/16	2015/16	2016/17	2017/18	2018/19
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 2015/16

ACHIEVEMENTS/PROGRESS

KEY PROGRAMME STRATEGIES 2016/17 (Aimed at improving programme performance)

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)						
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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 2016 - 2017

52 MINISTRY OF EDUCATION, HUMAN RESOURCE AND LABOUR

SECTION 2 : PROGRAMME DETAILS

PROGRAMME: 16: EDUCATIONAL EVALUATION & ASSESSMENT

PROGRAMME OBJECTIVE: To oversee the administration of local examinations and provide support to regional and international examination bodies.

PROGRAMME EXPENDITURE

SOC No.	Item	2014/15 Actual	2015/16 Budget Estimate	2015/16 Revised Estimate	2016/17 Budget Estimate	2017/18 Forward Estimate	2018/19 Forward Estimate
RECURRENT							
101	Personal Emoluments	\$499,160	\$546,946	\$546,946	\$546,946	\$546,946	\$546,946
102	Wages	\$19,232	\$19,000	\$19,000	\$19,000	\$19,000	\$19,000
105	Travel And Subsistence	\$23,658	\$9,850	\$25,350	\$25,350	\$25,350	\$25,350
108	Training	\$0	\$5,000	\$5,000	\$0	\$0	\$0
109	Office & General Expenses	\$10,392	\$12,000	\$12,000	\$12,000	\$12,000	\$12,000
110	Supplies & Materials	\$170,684	\$185,970	\$174,420	\$185,970	\$185,970	\$185,970
117	Rental of Property	\$3,000	\$3,000	\$4,550	\$5,000	\$5,000	\$5,000
125	Rewards & Compensation	\$271,268	\$230,000	\$281,938	\$233,000	\$233,000	\$233,000
Programme Budget Ceiling - Recurrent		\$997,393	\$1,011,766	\$1,069,204	\$1,027,266	\$1,027,266	\$1,027,266

CAPITAL

Code	Project Title	2014/15 Actual	2015/16 Budget Estimate	2015/16 Revised Estimate	2016/17 Budget Estimate	2017/18 Forward Estimate	2018/19 Forward Estimate
Programme - Capital		\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAMME EXPENDITURE		\$997,393	\$1,011,766	\$1,069,204	\$1,027,266	\$1,027,266	\$1,027,266

AGENCY STAFFING RESOURCES - Actual Number of Staff by Category

Category	2014/15 Actual	2015/16 Budget Estimate	2015/16 Revised Estimate	2016/17 Budget Estimate	2017/18 Forward Estimate	2018/19 Forward Estimate
Executive/Managerial	2	2	2	2	2	2
Technical/Front Line Services	6	5	5	6	6	6
Administrative Support	3	3	3	2	2	2
Non-Established	1	1	1	1	1	1
TOTAL STAFFING	12	11	11	11	11	11

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2015/16	ACHIEVEMENTS/PROGRESS
Administer local, regional and international examinations	
Implementing instruction and assessment programmes	
KEY PROGRAMME STRATEGIES 2016/17 (Aimed at improving programme performance)	
Promote the use of a variety of assessment modalities	
Standardize procedures to accommodate students with special needs by March 2017	
Develop an accommodations in assessment policy for students with special needs by March 2017	

ESTIMATES 2016 - 2017

52 MINISTRY OF EDUCATION, HUMAN RESOURCE AND LABOUR

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 student assessments undertaken						
Number of evaluations undertaken						
Number of examinations conducted						
Outcome Indicators (i.e. the planned or achieved outcomes or impacts of the program and/or effectiveness in achieving program objectives)						
Average time to publish results from time of examination						
Number of breaches of security or cheating reported						

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	2014/15 Actual	2015/16 Budget Estimate	2015/16 Revised Estimate	2016/17 Budget Estimate	2017/18 Forward Estimate	2018/19 Forward Estimate
RECURRENT							
101	Personal Emoluments	\$267,768	\$235,463	\$235,463	\$235,463	\$235,463	\$235,463
105	Travel And Subsistence	\$10,511	\$11,713	\$11,713	\$11,713	\$11,713	\$11,713
108	Training	\$0	\$5,500	\$0	\$0	\$0	\$0
109	Office & General Expenses	\$1,274	\$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	\$10,008	\$15,713	\$15,713	\$13,713	\$13,713	\$13,713
115	Communication Expenses	\$3,844	\$2,911	\$2,911	\$4,911	\$4,911	\$4,911
116	Operating and Maintenance Services	\$295	\$950	\$950	\$950	\$950	\$950
Programme Budget Ceiling - Recurrent		\$293,699	\$276,750	\$271,250	\$271,250	\$271,250	\$271,250
CAPITAL							
Code	Project Title	2014/15 Actual	2015/16 Budget Estimate	2015/16 Revised Estimate	2016/17 Budget Estimate	2017/18 Forward Estimate	2018/19 Forward Estimate
Programme - Capital		\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAMME EXPENDITURE		\$293,699	\$276,750	\$271,250	\$271,250	\$271,250	\$271,250

AGENCY STAFFING RESOURCES - Actual Number of Staff by Category

Category	2014/15 Actual	2015/16 Budget Estimate	2015/16 Revised Estimate	2016/17 Budget Estimate	2017/18 Forward Estimate	2018/19 Forward Estimate
Executive/Managerial	1	1	1	1	1	1
Technical/Front Line Services	2	2	2	2	2	2
Administrative Support	1	1	1	1	1	1
Non-Established	0	0	0	0	0	0
TOTAL STAFFING	4	4	4	4	4	4

ESTIMATES 2016 - 2017

52 MINISTRY OF EDUCATION, HUMAN RESOURCE AND LABOUR

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2015/16	ACHIEVEMENTS/PROGRESS					
<p>Facilitate greater awareness of UNESCO and OIF programmes by Government Ministries and other relevant agencies</p> <p>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)</p> <p>Provide training to individuals involved in working in areas of UNESCO/OIF fields of competence</p> <p>Assist with the implementation of the UNESCO Cultural Conventions (Intangible Cultural Heritage and Diversity of cultural expressions)</p> <p>Increased use of social media to foster public awareness of the work of the National Commission</p>						
KEY PROGRAMME STRATEGIES 2016/17 (Aimed at improving programme performance)						
*Facilitate greater awareness of UNESCO and OIF programmes by Government Ministries and other relevant agencies by March 2017						
*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 2017						
*Provide training to individuals involved in working in areas of UNESCO/OIF fields of competence by March 2017						
* Increased use of social media to foster public awareness of the work of the National Commission						
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 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						

ESTIMATES 2016 - 2017

52 MINISTRY OF EDUCATION, HUMAN RESOURCE AND LABOUR

SECTION 2 : PROGRAMME DETAILS

PROGRAMME: 18: LIBRARY SERVICES

PROGRAMME To provide library services that meet the information needs of all clients.

OBJECTIVE:

PROGRAMME EXPENDITURE

SOC No.	Item	2014/15 Actual	2015/16 Budget Estimate	2015/16 Revised Estimate	2016/17 Budget Estimate	2017/18 Forward Estimate	2018/19 Forward Estimate
RECURRENT							
101	Personal Emoluments	\$916,423	\$1,076,507	\$1,076,507	\$1,072,254	\$1,072,254	\$1,072,254
102	Wages	\$375,415	\$385,518	\$385,518	\$385,518	\$385,518	\$385,518
105	Travel And Subsistence	\$1,824	\$0	\$2,813	\$3,500	\$3,500	\$3,500
108	Training	\$2,365	\$7,500	\$4,688	\$0	\$0	\$0
109	Office & General Expenses	\$16,741	\$17,000	\$17,000	\$17,000	\$17,000	\$17,000
110	Supplies & Materials	\$15,467	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000
113	Utilities	\$56,034	\$67,605	\$67,605	\$67,605	\$67,605	\$67,605
115	Telephones, Telegrams, Telex & Postage	\$45,158	\$53,174	\$53,174	\$53,174	\$53,174	\$53,174
116	Operating and Maintenance Services	\$55,930	\$57,000	\$52,000	\$57,000	\$57,000	\$57,000
117	Rental of Property	\$17,950	\$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		\$1,566,631	\$1,765,604	\$1,760,604	\$1,757,351	\$1,757,351	\$1,757,351

CAPITAL

Code	Project Title	2014/15 Actual	2015/16 Budget Estimate	2015/16 Revised Estimate	2016/17 Budget Estimate	2017/18 Forward Estimate	2018/19 Forward Estimate
Programme - Capital		\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAMME EXPENDITURE		\$1,566,631	\$1,765,604	\$1,760,604	\$1,757,351	\$1,757,351	\$1,757,351

AGENCY STAFFING RESOURCES - Actual Number of Staff by Category

Category	2014/15 Actual	2015/16	2015/16	2016/17	2017/18	2018/19
Executive/Managerial	1	1	1	1	1	1
Technical/Front Line Services	29	32	32	32	32	32
Administrative Support	3	2	2	2	2	2
Non-Established	30	32	32	32	32	32
TOTAL STAFFING	63	67	67	67	67	67

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2015/16	ACHIEVEMENTS/PROGRESS
Formulate and implement an effective customer service strategy	A Library survey is currently being carried out in 10 communities islandwide
Establish ties and partnerships with community members and others	The Friends of the Library Group has been registered. The Group will be launched by March 2017. The Public Library has established relationships with a number of persons, artistes, professionals and organizations.
Build and improve organizational capacity	<ul style="list-style-type: none"> • The Ministry of the Public Service (ICT Office) in collaboration USF, NTRC, will be providing computers, WIFI and Broadband Connectivity to the Public Libraries. • The Library Management system (KOHA) has been implemented in fifteen branches • The Library website was developed.

KEY PROGRAMME STRATEGIES 2016/17 (Aimed at improving programme performance)

Formulate and implement an effective customer service strategy by March 2017
Establish ties and partnerships with community members and organizations to increase membership, and facilitate greater visibility, community support and networking by March 2017
Build and improve organizational capacity

ESTIMATES 2016 - 2017

52 MINISTRY OF EDUCATION, HUMAN RESOURCE AND LABOUR

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 new registrants	1364	2000	2000	2200	2400	2600
Average number of persons using the library daily	423	500	1500	1000	1250	1500
Circulation of information resources	50377	55000	75000	60000	65000	70000
Number of established partnerships	194	200	50	210	220	230
Number of areas staff members were trained in	7	3	5	3	3	3
Number of programme sessions implemented	266	270	91	280	285	290
Outcome Indicators (i.e. the planned or achieved outcomes or impacts of the program and/or effectiveness in achieving program objectives)						
Level of user satisfaction	52%	55%	80%	60%	65%	70%
Number of persons who participated in the programs	5,634	5,800	4,000	5,900	6,000	6,500
Number of officers who received training	30	42	25	45	50	50
Number of persons who benefited from partnerships	836	875	550	900	950	1,000
Number of persons utilizing computers	11,053	12,000	12,000	15,000	20,000	25,000

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 longterm tertiary level training and the registration and regulation of training providers and tertiary institutions.

PROGRAMME EXPENDITURE

SOC No.	Item	2014/15 Actual	2015/16 Budget Estimate	2015/16 Revised Estimate	2016/17 Budget Estimate	2017/18 Forward Estimate	2018/19 Forward Estimate
RECURRENT							
101	Personal Emoluments	\$289,093	\$355,227	\$355,227	\$355,227	\$355,227	\$355,227
108	Training	\$2,237,438	\$2,717,641	\$3,017,641	\$2,827,141	\$2,827,141	\$2,827,141
109	Office & General Expenses	\$5,002	\$5,000	\$5,000	\$3,000	\$3,000	\$3,000
110	Supplies & Materials	\$0	\$0	\$0	\$1,000	\$1,000	\$1,000
116	Operating and Maintenance Services	\$0	\$0	\$0	\$1,000	\$1,000	\$1,000
Programme Budget Ceiling - Recurrent		\$2,531,534	\$3,077,868	\$3,377,868	\$3,187,368	\$3,187,368	\$3,187,368

CAPITAL

Code	Project Title	2014/15 Actual	2015/16 Budget Estimate	2015/16 Revised Estimate	2016/17 Budget Estimate	2017/18 Forward Estimate	2018/19 Forward Estimate
207	Single Mothers In-life Skills - SMILE	\$500,000	\$500,000	\$500,000	\$500,000	\$0	\$0
208	Caribbean Youth Empowerment Prog.	\$547,375	\$500,000	\$500,000	\$500,000	\$0	\$0
Programme - Capital		\$1,047,375	\$1,000,000	\$1,000,000	\$1,000,000	\$0	\$0
TOTAL PROGRAMME EXPENDITURE		\$3,578,909	\$4,077,868	\$4,377,868	\$4,187,368	\$3,187,368	\$3,187,368

AGENCY STAFFING RESOURCES - Actual Number of Staff by Category

Category	2014/15 Actual	2015/16 Actual	2015/16 Revised	2016/17 Actual	2017/18 Actual	2018/19 Actual
Executive/Managerial	1	1	1	1	1	1
Technical/Front Line Services	3	4	4	0	0	0
Administrative Support	1	1	1	5	5	5
Non-Established	0	0	0	0	0	0
TOTAL STAFFING	5	6	6	6	6	6

ESTIMATES 2016 - 2017

52 MINISTRY OF EDUCATION, HUMAN RESOURCE AND LABOUR

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2015/16	ACHIEVEMENTS/PROGRESS
Source funding from traditional and non-traditional agencies for identifying the most qualified applicants for scholarships	
Source scholarships for (Full and partial) programmes	

KEY PROGRAMME STRATEGIES 2016/17 (Aimed at improving programme performance)

Identifying skills gaps for the island's human resource, by conducting a review of 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 institutions.

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 external agencies offering scholarships	23	30	28	35	35	35
Increase in the number of scholarships sourced	58	65	58	80	80	80
Number of needy students accessing bursaries	213	120	122	126	120	120
Increase in the number of scholarship recipients	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	4	6	10	10
Number of certificates verified	12,228	12,416	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		
Time taken to process bursaries						

SECTION 2 : PROGRAMME DETAILS

PROGRAMME: 23: LABOUR REALTIONS

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	2014/15 Actual	2015/16 Budget Estimate	2015/16 Revised Estimate	2016/17 Budget Estimate	2017/18 Forward Estimate	2018/19 Forward Estimate
RECURRENT							
101	Personal Emoluments	\$1,219,850	\$1,371,978	\$1,319,478	\$1,371,978	\$1,371,978	\$1,371,978
102	Wages	\$32,687	\$21,600	\$21,600	\$21,600	\$21,600	\$21,600
105	Travel And Subsistence	\$138,989	\$110,748	\$143,256	\$110,748	\$110,748	\$110,748
108	Training	\$14,080	\$39,500	\$1,492	\$16,000	\$16,000	\$16,000
109	Office & General Expenses	\$24,392	\$23,000	\$26,000	\$23,000	\$23,000	\$23,000
110	Supplies & Materials	\$4,361	\$5,000	\$9,000	\$9,000	\$9,000	\$9,000
113	Utilities	\$37,827	\$61,488	\$61,488	\$46,488	\$46,488	\$46,488
115	Telephones, Telegrams, Telex & Postage	\$31,780	\$32,831	\$60,331	\$42,831	\$42,831	\$42,831
116	Operating and Maintenance Services	\$79,540	\$72,370	\$92,370	\$81,370	\$81,370	\$81,370
117	Rental of Property	\$193,200	\$193,200	\$193,200	\$193,200	\$193,200	\$193,200
132	Professional & Consultancy Services	\$175,132	\$188,000	\$188,000	\$402,616	\$300,616	\$300,616
139	Miscellaneous	\$4,750	\$7,500	\$7,500	\$52,500	\$52,500	\$52,500
Programme Budget Ceiling - Recurrent		\$1,956,588	\$2,127,215	\$2,123,715	\$2,371,331	\$2,269,331	\$2,269,331

ESTIMATES 2016 - 2017

52 MINISTRY OF EDUCATION, HUMAN RESOURCE AND LABOUR

PROGRAMME EXPENDITURE

CAPITAL							
Code	Project Title	2014/15 Actual	2015/16 Budget Estimate	2015/16 Revised Estimate	2016/17 Budget Estimate	2017/18 Forward Estimate	2018/19 Forward Estimate
Programme - Capital		\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAMME EXPENDITURE		\$1,956,588	\$2,127,215	\$2,123,715	\$2,371,331	\$2,269,331	\$2,269,331

AGENCY STAFFING RESOURCES - Actual Number of Staff by Category

Category	2014/15 Actual	2015/16 Budget Estimate	2015/16 Revised Estimate	2016/17 Budget Estimate	2017/18 Forward Estimate	2018/19 Forward Estimate
Executive/Managerial	4	4	4	4	4	4
Technical/Front Line Services	15	16	16	16	15	15
Administrative Support	7	8	8	8	9	7
Non-Established	3	3	3	3	3	3
TOTAL STAFFING	29	31	31	31	31	29

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2015/16	ACHIEVEMENTS/PROGRESS
Development of regulations to the Labour Code by March 2016	The Regulations to the Labour Code were not developed due to the absence of funding for this activity. The Labour Tribunal is established and functioning.
Development of Labour Market Information System (LMIS) by March 2016	<ul style="list-style-type: none"> • Work on the development of a LMIS continues through coordination at the CARICOM and OECS levels. • The Labour Tribunal is established and functioning.
Establishment of a functioning Labour tribunal by March 2016	<ul style="list-style-type: none"> • The Labour Tribunal is established and functioning.
Establishment of a tripartite consultative body and Increase labour and occupational safety and health inspections by March 2016	<ul style="list-style-type: none"> • There was an increase in the number of appearances on radio and television programmes by the Labour Commissioner and Labour Advisor. • There was an increase in the number of inspections conducted by the Occupational Safety and Health (OSH).

KEY PROGRAMME STRATEGIES 2016/17 (Aimed at improving programme performance)

Review of Labour Code and development of regulations to the Labour Code by March 2017
Development of Labour Market Information System(LMIS) by March 2017
Expansion of recruitment of labour in external markets
Establishment of a tripartite consultative body and Increase labour and occupational safety and health inspections by March 2017

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	29	80	80	80	80	80
Trade Union Polls conducted	13	15	15	15	15	15
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
No. of job seekers placed overseas	203	215	215	230	250	275
No. of breaches of Labour Code reported	0	0	0	0	0	0
No. of accidents reported	12	30	30	30	30	60
No. 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 2016 - 2017

RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

52 MINISTRY OF EDUCATION, HUMAN RESOURCE DEVELOPMENT & LABOUR

PROGRAMME	STAFF POSITIONS	2015-2016			2016-2017		
		APPR OVED #	FUNDED #	FUNDED \$	APPR OVED #	FUNDED #	FUNDED \$
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 2016 - 2017

RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

52 MINISTRY OF EDUCATION, HUMAN RESOURCE DEVELOPMENT & LABOUR

PROGRAMME	STAFF POSITIONS	2015-2016			2016-2017		
		APPR OVED	FUNDED		APPR OVED	FUNDED	
		#	#	\$	#	#	\$
	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 2016 - 2017

RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

52 MINISTRY OF EDUCATION, HUMAN RESOURCE DEVELOPMENT & LABOUR

PROGRAMME	STAFF POSITIONS	2015-2016			2016-2017		
		APPR	FUNDED		APPR	FUNDED	
		OVED	#	\$	OVED	#	\$
	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	26,184
	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	631,308
	Allowances						
	Acting			857			857
	Meal			528			528
	Overtime			286			286
				1,671			1,671
	Programme Total	80	68	3,079,823	80	68	3,079,823
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	123,829
	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	278,212
	Allowances						
	Acting			4,654			4,654
				4,654			4,654
	Information System M'tce & Security Management						
	Senior ICT Technician	1	1	50,004	1	1	50,004
	ICT Officer I	1	1	38,472	2	2	84,128
	ICT Technician I	1	1	38,472			
	Allowances			7,623			439
	Total	3	3	134,571	3	3	134,571
	Allowances						
	Overtime			7,623			439
				7,623			439
	Programme Total	8	8	412,783	8	8	412,783
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

ESTIMATES 2016 - 2017

RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

52 MINISTRY OF EDUCATION, HUMAN RESOURCE DEVELOPMENT & LABOUR

PROGRAMME	STAFF POSITIONS	2015-2016			2016-2017		
		APPROVED #	FUNDED #	FUNDED \$	APPROVED #	FUNDED #	FUNDED \$
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	29,965	1	1	34,218
	Allowances			2,337			2,337
	Total	4	4	205,852	4	4	210,105
	Allowances			2,337			2,337
	Acting			2,337			2,337
	Day Care Services						
	Assistant Director	1	1	65,790	1	1	65,790
	Day Care Officers	2	1	50,004	2	1	50,004
	Total	3	2	115,794	3	2	115,794
Programme Total	8	7	395,187	8	7	399,440	
Primary Education	Curriculum Implementation						
	Principals	75	75	4,853,711	75	75	4,853,711
	Vice Principal	1	1	61,914	1	1	61,914
	Graduate Teachers	361	361	19,854,039	301	301	19,734,047
	Teacher IV	33	33	1,506,526	34	34	1,007,039
	Teacher III (a) and (b)	505	505	18,902,537	495	495	19,595,156
	Teacher II (a), (b) and (c)	109	109	2,448,161	105	105	2,191,824
	Special Teacher (Cadet)	18	18	746,634	18	18	1,221,947
	Allowances			1,161,695			1,037,296
	Total	1102	1102	49,535,217	1029	1029	49,702,934
	Allowances						
	Teaching Material Allowance			661,200			661,200
	Acting			19,169			19,169
	Summer Re-instatement			189,210			189,210
	Teachers' Upgrading			292,116			167,717
			1,161,695			1,037,296	
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	1105	1104	49,625,988	1032	1031	49,793,705	

ESTIMATES 2016 - 2017

RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

52 MINISTRY OF EDUCATION, HUMAN RESOURCE DEVELOPMENT & LABOUR

PROGRAMME	STAFF POSITIONS	2015-2016			2016-2017		
		APPROVED #	FUNDED #	FUNDED \$	APPROVED #	FUNDED #	FUNDED \$
Secondary Education	Curriculum Implementation						
	Principal	24	24	1,602,306	24	24	1,602,306
	Vice Principal	21	21	1,396,996	21	21	1,396,996
	Graduate Teachers	674	674	36,185,230	674	674	37,590,852
	Special Teacher	20	20	794,961	20	20	794,961
	Teacher IV	25	25	1,132,962	25	25	1,304,813
	Teacher III (a) and (b)	204	204	7,515,362	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	1,475,818	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	27	27	731,854	26	25	709,262
	Laboratory Assistant III, II, I	23	22	545,647	24	24	568,239
	Library Assistant	3	3	78,550	3	3	78,550
	Secretary IV, III, II, I	24	24	671,416	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			1,054,142			1,374,432
	Total	1,159	1,158	55,628,351	1,159	1,158	57,564,008
	Allowances						
	Teaching Material Allowance		694,800			694,800	
	Summer Re-instatement		140,886			140,886	
	Teachers' Upgrading		218,456			538,746	
			1,054,142			1,374,432	
	Programme Total	1159	1158	55,628,351	1159	1158	57,564,008
	Total Primary and Secondary Education	2264	2262	105,254,339	2191	2189	107,357,713
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

ESTIMATES 2016 - 2017

RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

52 MINISTRY OF EDUCATION, HUMAN RESOURCE DEVELOPMENT & LABOUR

PROGRAMME	STAFF POSITIONS	2015-2016			2016-2017		
		APPR OVED #	FUNDED #	FUNDED \$	APPR OVED #	FUNDED #	FUNDED \$
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	14	14	783,240	19	19	783,240
	Teachers IV, III, I	52	44	1,388,697	47	47	1,388,697
	Special Teacher	1	0	0	1	0	0
	Allowances			45,141			45,141
	Total	70	61	2,403,104	70	69	2,403,104
	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	61	2,403,104	70	69	2,403,104
Curriculum Development	Curriculum Development						
	Education Officers	2	1	73,541	2	1	73,541
	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	11	701,192
	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	15	920,776
Programme Total	23	15	920,776	23	15	920,776	
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 2016 - 2017

RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

52 MINISTRY OF EDUCATION, HUMAN RESOURCE DEVELOPMENT & LABOUR

PROGRAMME	STAFF POSITIONS	2015-2016			2016-2017		
		APPR OVED #	FUNDED #	FUNDED \$	APPR OVED #	FUNDED #	FUNDED \$
Educational Evaluation and Assessment	Examination Administration						
	Registrar	1	1	77,606	1	1	77,606
	Deputy Registrar	1	1	69,666	1	1	69,665
	Testing & Evaluation Officer	4	3	197,369	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			4,450			4,450	
Meal			3,300			3,300	
Overtime			2,857			2,857	
			10,607			10,607	
Programme Total		12	10	546,946	12	10	546,946
U.N.E.S.C.O.	National Commission Activities						
	Secretary General II, I	1	1	73,541	1	1	73,541
	Programme Development Officer III, II, I	1	1	61,914	1	1	61,914
	Administrative Secretary	1	1	45,845	1	1	45,845
	Documentalist/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	195,857
	Assistant Librarian III, II, I	7	7	226,767	7	7	226,767
	Library Assistants III, II, I	19	19	405,153	19	19	405,153
	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	2	36,108
	Messenger/Caretaker	1	0	0	1	0	0
	Allowances			94,180			89,927
	Total	39	35	1,076,507	39	35	1,072,254
	Allowances						
	Acting			94,180			89,927
			94,180			89,927	
Programme Total		39	35	1,076,507	39	35	1,072,254
Human Resource Development	National Training						
	Director	1	1	73,541	1	1	73,541
	Human Resource Development Officer III, II, I	3	3	208,996	3	3	208,996
	Executive Officer	1	1	34,218	1	1	34,218
	Secretary	1	1	38,472	1	1	38,472
	Total	6	6	355,227	6	6	355,227
Programme Total		6	6	355,227	6	6	355,227

ESTIMATES 2016 - 2017

RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

52 MINISTRY OF EDUCATION, HUMAN RESOURCE DEVELOPMENT & LABOUR

PROGRAMME	STAFF POSITIONS	2015-2016			2016-2017		
		APPR OVED #	#	FUNDED \$	APPR OVED #	#	FUNDED \$
Labour Relations	Programme Administration						
	Permanent Secretary	1	1	117,936	1	1	117,936
	Labour Commissioner	1	1	103,194	1	1	103,194
	Deputy Labour Commissioner/ Registrar	1	1	77,606	1	1	77,606
	Asst 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	29,965	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/Driver	1	1	19,000	1	1	19,000
	Allowances			25,070			20,065
	Total	15	11	586,276	15	11	589,778
	Allowances						
	Overtime/Acting			7,088			2,083
	Entertainment			17,982			17,982
				25,070			20,065
	Labour & Industrial Relations						
	Senior Labour Officer	1	0	0	1	0	0
	Labour Officer III, II, I	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	0	0	0
	Employment Officer III, II, I	4	3	129,973	4	3	129,973
	Labour Officer III, II, I	1	1	45,845	1	1	45,845
	Total	5	4	175,818	5	4	175,818
	Work Permit						
	Work Permit Officer III, II, I	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	29,019
	Clerk/Typist	1	0	0	1	0	0
	Total	4	2	83,182	4	2	83,182
	Occupational Health & Safety						
	Senior Occupational Health & Safety Officer	1	1	73,167	1	1	69,665
	Occupational Health & Safety Officer	3	0	0	3	0	0
	Total	4	1	73,167	4	1	69,665
	Wages Commission						
	Secretary II, I	1	1	26,184	1	1	26,184
	Clerk/Typist	1	1	19,000	1	1	19,000
	Total	2	2	45,184	2	2	45,184
	Programme Total	39	28	1,371,978	39	28	1,371,978
	AGENCY TOTAL	2607	2553	118,657,425	2534	2488	120,760,799

ESTIMATES 2016 - 2017

RECURRENT EXPENDITURE NON-ESTABLISHED (WAGES) STAFF POSITIONS

52: EDUCATION, HUMAN RESOURCE DEVELOPMENT AND LABOUR

PROGRAMME	WAGES STAFF POSITIONS	2015-2016			2016-2017		
		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						
	Sub-Offices: Security						
	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 2016 - 2017

RECURRENT EXPENDITURE NON-ESTABLISHED (WAGES) STAFF POSITIONS

52: EDUCATION, HUMAN RESOURCE DEVELOPMENT AND LABOUR

PROGRAMME	WAGES STAFF POSITIONS	2015-2016			2016-2017		
		APPR OVED #	FUNDED		APPR OVED #	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	80	80	1,271,374
	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	86	86	1,396,714
	Allowances						
	Shift			1,249			1,249
				1,249			1,249
	Programme Total	538	538	7,596,322	538	538	7,596,322
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 2016 - 2017

RECURRENT EXPENDITURE NON-ESTABLISHED (WAGES) STAFF POSITIONS

52: EDUCATION, HUMAN RESOURCE DEVELOPMENT AND LABOUR

PROGRAMME	WAGES STAFF POSITIONS	2015-2016			2016-2017		
		APPR OVED #	#	FUNDED \$	APPR OVED #	#	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	309,570
Curriculum Development	Curriculum Development						
	Technician/Printing & Binding	3	3	78,551	3	3	78,551
	Janitor	1	1	12,307	1	1	12,307
	Groundsman	1	1	6,046	1	1	6,046
	Domestic Assistant	1	1	12,376	1	1	12,376
	Office Assistant	1	1	11,816	1	1	11,816
	Total	7	7	121,096	7	7	121,096
	Programme Total	7	7	121,096	7	7	121,096
School Supervision	Inspectorate						
	Janitor	7	6	71,199	7	6	71,199
	Office Assistant (District Offices)	8	8	126,853	8	8	126,853
	Watchmen	2	2	22,606	2	2	22,606
	Allowances			2,496			2,496
	Total	17	16	223,154	17	16	223,154
	Allowances						
	Shift			2,496			2,496
			2,496			2,496	
Programme Total	17	16	223,154	17	16	223,154	
Educational Evaluation and Assessment	Examination Administration						
	Handyman						
	Office Assistant	1	1	19,000	1	1	19,000
	Total	1	1	19,000	1	1	19,000
Programme Total	1	1	19,000	1	1	19,000	

ESTIMATES 2016 - 2017

RECURRENT EXPENDITURE NON-ESTABLISHED (WAGES) STAFF POSITIONS

52: EDUCATION, HUMAN RESOURCE DEVELOPMENT AND LABOUR

PROGRAMME	WAGES STAFF POSITIONS	2015-2016			2016-2017		
		APPR OVED #	FUNDED # \$		APPR OVED #	FUNDED # \$	
Library Services	Library Administration & Dissemination of Information						
	Library Assistant I	2	2	56,999	2	2	56,999
	Bag Attendant	1	1	11,816	1	1	11,816
	Office Assistant	2	2	30,815	2	2	30,815
	Janitor	18	18	152,363	18	18	152,363
	Watchman	9	9	124,309	9	9	124,309
	Allowances			9,216			9,216
	Total	32	32	385,518	32	32	385,518
	Allowances						
	Shift			9,216			9,216
			9,216			9,216	
Programme Total		32	32	385,518	32	32	385,518
Labour Relations	Programme Administration						
	Cleaner	3	3	21,600	3	3	21,600
	Total	3	3	21,600	3	3	21,600
	Programme Total	3	3	21,600	3	3	21,600
AGENCY TOTAL		973	970	14,116,226	973	970	14,116,226

ESTIMATES 2016 - 2017

53 MINISTRY OF HEALTH, WELLNESS, HUMAN SERVICES AND GENDER RELATIONS

SECTION 1: AGENCY SUMMARY

MISSION:

To provide leadership and direction in the creation of an environment in which empowered institution can be created, guided and nurtured for provision of holistic health and social services to the entire population of Saint Lucia.

STRATEGIC PRIORITIES :

1. Development of a comprehensive, integrated model of care for all age-groups and care management programmes
2. Strengthen Border Safety through implementation of the International Health Regulations (Port Health Programme)
3. Accreditation of all health facilities and medical schools
4. Strengthen response to disease outbreaks and mass casualties.

AGENCY EXPENDITURE - BY PROGRAMME

Prog Code	Programme	2014/15	2015/16	2015/16	2016/17	2017/18	2018/19
		Actual	Budget	Revised	Budget	Forward	Forward
			Estimates	Estimates	Estimates	Estimates	Estimates
5301	Policy, Planning and Administrative Services	\$ 17,882,056	\$ 65,420,901	\$ 67,882,649	\$ 44,659,306	\$ 13,806,105	\$ 13,806,105
	Recurrent Expenditure	\$ 12,624,919	\$ 12,665,258	\$ 15,179,055	\$ 13,806,105	\$ 13,806,105	\$ 13,806,105
	Capital Expenditure	\$ 5,257,137	\$ 52,755,643	\$ 52,703,594	\$ 30,853,201	\$ 0	\$ 0
5310	Human Services and Gender Relations	\$ 7,045,408	\$ 6,977,699	\$ 7,053,929	\$ 6,884,108	\$ 6,884,108	\$ 6,884,108
	Recurrent Expenditure	\$ 6,610,958	\$ 6,872,747	\$ 6,872,747	\$ 6,884,108	\$ 6,884,108	\$ 6,884,108
	Capital Expenditure	\$ 434,450	\$ 104,952	\$ 181,182	\$ 0	\$ 0	\$ 0
5315	Primary Health Care Services	\$ 17,651,942	\$ 17,337,335	\$ 17,327,046	\$ 17,126,274	\$ 16,682,283	\$ 16,682,283
	Recurrent Expenditure	\$ 17,576,961	\$ 16,532,271	\$ 16,512,982	\$ 16,682,283	\$ 16,682,283	\$ 16,682,283
	Capital Expenditure	\$ 74,981	\$ 805,064	\$ 814,064	\$ 443,991	\$ 0	\$ 0
5316	Public Health Services	\$ 6,509,765	\$ 7,465,132	\$ 7,527,251	\$ 7,485,136	\$ 7,485,136	\$ 7,485,136
	Recurrent Expenditure	\$ 6,348,639	\$ 7,465,132	\$ 7,465,132	\$ 7,485,136	\$ 7,485,136	\$ 7,485,136
	Capital Expenditure	\$ 161,126	\$ 0	\$ 62,119	\$ 0	\$ 0	\$ 0
5322	Secondary and Tertiary Health Care Services	\$ 59,617,896	\$ 65,086,005	\$ 62,841,497	\$ 69,895,168	\$ 69,895,168	\$ 69,895,168
	Recurrent Expenditure	\$ 58,923,908	\$ 64,809,892	\$ 62,315,384	\$ 69,895,168	\$ 69,895,168	\$ 69,895,168
	Capital Expenditure	\$ 693,988	\$ 276,113	\$ 526,113	\$ 0	\$ 0	\$ 0
TOTAL MINISTRY/AGENCY BUDGET CEILING		\$ 108,707,068	\$ 162,287,072	\$ 162,632,372	\$ 146,049,992	\$ 114,752,800	\$ 114,752,800
Ministry/Agency Budget Ceiling - Recurrent		\$ 102,085,386	\$ 108,345,300	\$ 108,345,300	\$ 114,752,800	\$ 114,752,800	\$ 114,752,800
Ministry/Agency Budget Ceiling - Capital		\$ 6,621,682	\$ 53,941,772	\$ 54,287,072	\$ 31,297,192	\$ 0	\$ 0

AGENCY STAFFING RESOURCES – Actual Number of Staff by Category

Executive/Managerial	25	25	25	26	26	26
Technical/Front Line Services	682	696	696	720	720	720
Administrative Support	131	130	130	116	116	116
Non-Established	512	502	502	502	502	502
TOTAL AGENCY STAFFING	1,350	1,353	1,353	1,364	1,364	1,364

ESTIMATES 2016 - 2017

53 MINISTRY OF HEALTH, WELLNESS, HUMAN SERVICES AND GENDER RELATIONS

AGENCY EXPENDITURE

RECURRENT EXPENDITURE - BY STANDARD OBJECT CODE (SOC)

SOC No.	Item	2014/15 Actual	2015/16 Budget Estimates	2015/16 Revised Estimates	2016/17 Budget Estimates	2017/18 Forward Estimates	2018/19 Forward Estimates
101	Personal Emoluments	\$ 44,641,101	\$ 44,061,252	\$ 44,032,963	\$ 44,382,377	\$ 44,382,377	\$ 44,382,377
102	Wages	\$ 8,224,390	\$ 8,276,045	\$ 8,276,045	\$ 8,276,045	\$ 8,276,045	\$ 8,276,045
105	Travel & Subsistence	\$ 2,160,674	\$ 2,173,368	\$ 2,205,868	\$ 2,173,368	\$ 2,173,368	\$ 2,173,368
108	Training	\$ 566,755	\$ 570,400	\$ 576,400	\$ 570,400	\$ 570,400	\$ 570,400
109	Office and General Expenses	\$ 538,029	\$ 596,950	\$ 643,650	\$ 596,950	\$ 596,950	\$ 596,950
110	Supplies and Materials	\$ 14,540,903	\$ 14,402,366	\$ 16,362,502	\$ 15,402,366	\$ 15,402,366	\$ 15,402,366
113	Utilities	\$ 3,849,979	\$ 3,852,881	\$ 3,852,881	\$ 3,852,881	\$ 3,852,881	\$ 3,852,881
114	Tools and Instruments	\$ 6,436	\$ 24,500	\$ 24,500	\$ 24,500	\$ 24,500	\$ 24,500
115	Communication	\$ 994,785	\$ 1,260,970	\$ 1,281,050	\$ 1,260,970	\$ 1,260,970	\$ 1,260,970
116	Operating and Maintenance Services	\$ 2,895,481	\$ 2,861,683	\$ 2,857,183	\$ 2,861,683	\$ 2,861,683	\$ 2,861,683
117	Rental of Property	\$ 1,575,220	\$ 1,572,038	\$ 1,572,038	\$ 1,574,538	\$ 1,574,538	\$ 1,574,538
118	Hire of Equipment and Transport	\$ 367,880	\$ 244,910	\$ 326,510	\$ 242,410	\$ 242,410	\$ 242,410
120	Grants and Contributions	\$ 20,100,822	\$ 26,724,107	\$ 24,735,091	\$ 31,690,482	\$ 31,690,482	\$ 31,690,482
130	Public Assistance	\$ 52,577	\$ 50,500	\$ 50,500	\$ 50,500	\$ 50,500	\$ 50,500
132	Professional and Consultancy Services	\$ 1,420,061	\$ 1,412,330	\$ 1,301,830	\$ 1,532,330	\$ 1,532,330	\$ 1,532,330
137	Insurance	\$ 52,212	\$ 69,000	\$ 82,289	\$ 69,000	\$ 69,000	\$ 69,000
139	Miscellaneous	\$ 98,081	\$ 192,000	\$ 164,000	\$ 192,000	\$ 192,000	\$ 192,000
Agency Budget Ceiling - Recurrent		\$ 102,085,386	\$ 108,345,300	\$ 108,345,300	\$ 114,752,800	\$ 114,752,800	\$ 114,752,800

CAPITAL EXPENDITURE - BY SOURCE OF FUND

Funding Source	2014/15	2015/16	2015/16	2016/17	2017/18	2018/19
Local Revenue	\$ 744,805	\$ 104,952	\$ 104,952	\$ 12,142,254		
Bonds	\$ 3,989,333	\$ 33,322,230	\$ 33,322,170	\$ 3,792,128		
External - Grants	\$ 1,887,544	\$ 20,514,590	\$ 20,859,950	\$ 15,362,810		
External - Loans	\$ -	\$ -	\$ -	\$ -		
Agency Budget Ceiling - Capital	\$ 6,621,682	\$ 53,941,772	\$ 54,287,072	\$ 31,297,192	\$ -	\$ -
TOTAL AGENCY BUDGET CEILING	\$ 108,707,068	\$ 162,287,072	\$ 162,632,372	\$ 146,049,992	\$ 114,752,800	\$ 114,752,800

ESTIMATES 2016 - 2017

53 MINISTRY OF HEALTH, WELLNESS, HUMAN SERVICES AND GENDER RELATIONS

SECTION 2: PROGRAMME DETAILS

PROGRAMME:		01 Policy, Planning and Administrative Services					
PROGRAMME OBJECTIVES :		To provide leadership, policy direction, strengthen governance, and foster partnerships and collaboration with supporting agencies to support the Ministry of Health to deliver its programmed efficiently and effectively.					
PROGRAMME EXPENDITURE							
SOC No.	Item	2014/15 Actual Exp.	2015/16 Budget Estimates	2015/16 Revised Estimates	2016/17 Budget Estimates	2017/18 Forward Estimates	2018/19 Forward Estimates
RECURRENT							
101	Personal Emoluments	\$ 2,215,880	\$ 2,277,412	\$ 2,277,412	\$ 2,298,259	\$ 2,298,259	\$ 2,298,259
102	Wages	\$ 499,234	\$ 482,164	\$ 482,164	\$ 482,164	\$ 482,164	\$ 482,164
105	Travel & Subsistence	\$ 95,780	\$ 100,423	\$ 132,923	\$ 100,423	\$ 100,423	\$ 100,423
108	Training	\$ 2,863	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
109	Office and General Expenses	\$ 95,199	\$ 99,900	\$ 99,900	\$ 99,900	\$ 99,900	\$ 99,900
110	Supplies and Materials	\$ 5,869,837	\$ 5,493,254	\$ 7,987,762	\$ 6,493,254	\$ 6,493,254	\$ 6,493,254
113	Utilities	\$ 508,197	\$ 747,980	\$ 747,980	\$ 747,980	\$ 747,980	\$ 747,980
115	Communication	\$ 276,043	\$ 298,986	\$ 298,986	\$ 298,986	\$ 298,986	\$ 298,986
116	Operating and Maintenance Services	\$ 503,844	\$ 519,695	\$ 515,195	\$ 519,695	\$ 519,695	\$ 519,695
117	Rental of Property	\$ 557,182	\$ 578,220	\$ 578,220	\$ 580,720	\$ 580,720	\$ 580,720
118	Hire of Equipment and Transport	\$ 28,603	\$ 28,750	\$ 28,750	\$ 26,250	\$ 26,250	\$ 26,250
120	Grants and Contributions	\$ 876,293	\$ 884,044	\$ 884,044	\$ 884,044	\$ 884,044	\$ 884,044
132	Professional and Consultancy Services	\$ 991,293	\$ 1,027,930	\$ 1,027,930	\$ 1,147,930	\$ 1,147,930	\$ 1,147,930
137	Insurance	\$ 52,212	\$ 57,500	\$ 76,789	\$ 57,500	\$ 57,500	\$ 57,500
139	Miscellaneous	\$ 52,459	\$ 64,000	\$ 36,000	\$ 64,000	\$ 64,000	\$ 64,000
Programme - Recurrent		\$ 12,624,919	\$ 12,665,258	\$ 15,179,055	\$ 13,806,105	\$ 13,806,105	\$ 13,806,105
CAPITAL							
Code	Project Title	2014/15 Actual Exp.	2015/16 Budget Estimates	2015/16 Revised Estimates	2016/17 Budget Estimates	2017/18 Forward Estimates	2018/19 Forward Estimates
208	New National Hospital	\$ 996,762	\$ 17,900,000	\$ 17,900,000	\$ 10,353,494		
215	National Health Information System	\$ 1,090,235	\$ 1,113,650	\$ 1,113,650	\$ 1,063,650		
220	Accelerated Health Systems Strengthening Project	\$ 185,339	\$ 176,960	\$ 176,900	\$ 228,478		
221	OECS Pharmaceutical Procurement Services	\$ 11,996	\$ 0	\$ 12,000	\$ 0		
223	Technical Assistance	\$ 165,559	\$ 150,000	\$ 345,011	\$ 400,000		
224	New National Hospital Commissioning	\$ 1,100,361	\$ 5,661,051	\$ 5,661,051	\$ 4,000,000		
225	Support to Health Sector - National Indicative Programme	\$ 371,766	\$ 10,069,812	\$ 10,069,812	\$ 5,705,623		
226	Furniture and Equipment - New National Hospital	\$ 1,335,119	\$ 12,504,170	\$ 12,504,170	\$ 9,101,956		
227	St. Jude's Hospital Commissioning	\$ 0	\$ 5,000,000	\$ 4,741,000	\$ 0		
228	Urban Polyclinic - Preliminary Works	\$ 0	\$ 180,000	\$ 180,000	\$ 0		
Program me - Capital		\$ 5,257,137	\$ 52,755,643	\$ 52,703,594	\$ 30,853,201	\$ -	\$ -
TOTAL PROGRAMME EXPENDITURE		\$ 17,882,056	\$ 65,420,901	\$ 67,882,649	\$ 44,659,306	\$ 13,806,105	\$ 13,806,105

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

Category	2014/15	2015/16	2015/16	2016/17	2017/18	2018/19
Executive/Managerial	4	4	4	4	4	4
Technical/Front Line Services	7	7	7	16	16	16
Administrative Support	40	40	40	32	32	32
Non-Established	25	25	25	25	25	25
TOTAL PROGRAMME STAFFING	76	76	76	77	77	77

ESTIMATES 2016 - 2017

53 MINISTRY OF HEALTH, WELLNESS, HUMAN SERVICES AND GENDER RELATIONS

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2015/16	ACHIEVEMENTS/PROGRESS
To develop software modules for implementation in primary care by March 2016	3 New functionality was developed across the main Admissions Discharge Transfer – Electronic Health Records Module, within SLUHIS and implemented across all wellness centers where SLUHIS has been implemented to include: 1. Syndromic Surveillance Functionality 2. Clinician Management Screen Functionality 3. Phase 1 – Medical History Functionality to include Personal History, Medical History, Family History, Medication History 4. Budget Indicator and other clinical reports are in working progress 100% of technicians were trained 3 functionalities were developed
To develop an HRH and implementation plan by December 2015	The plan was not developed because the MoH did not receive formal approval on the HRH policy. In the new financial year this activity will be completed.
To develop the financing and coverage policies under the Universal Health Care by March 2016.	The MoH is in receipt of a draft health financing strategy ad policy. The documents will be refined and expected delivery date is March 31st, 2016
Establish at least three (3) Public Private Partnership for standardization of equipment and services by February 28, 2016.	The work commenced for the development of licensing standards. 2 quality consultants funded by the EU worked with the MoH. Quality focal points were trained, draft licensing protocols were developed. The legislation was not developed.
Develop internationally accepted models of care for all age groups and care management programmes by March 31, 2016	
Develop licensing standards for safety and health care quality for use by all facilities by March 31, 2016	
Accreditation of all health facilities and medical schools by March 31, 2015	

KEY PROGRAMME STRATEGIES 2016/17 (Aimed at improving programme performance)

To develop and HRH implementation by December 2016.
To implement a national health financing strategy and policy by March 31st, 2017.
To establish legislation and licensing standards to improve safety and the quality of care at all medical and social care facilities by March 2017.
To establish a reliable supply of medical products at public health institutions by maintaining adequate stock levels.
Rollout of the HMIS to selected wellness centres:Ti Rocher- Micoud, Richfond- Dennery, Micoud, and Anse La Raye.
Develop and implement software functionality and interface at selected sites and care areas.
To develop a quality policy and mechanisms to support the implementation of the quality management framework.

KEY PERFORMANCE INDICATORS	2014/15 Actual	2015/16 Budget Estimates	2015/16 Revised Estimates	2016/17 Forward Estimates	2017/18 Forward Estimates	2018/19 Forward Estimates
Output Indicators (the quantity of output or services delivered by the programme)						
Number of software modules developed.			3	3		
Number of HR changes as informed by the HRH Plan.			2	2	4	6
Number of interventions implemented as a result of the UHC policy.			3	3	5	10
Number of Public Private Partnerships established.			3	3	6	10
Number of licensing standards developed.			2	2	5	8
Number of health facilities and medical schools accredited.			5	5	10	15
Number of HRH consultation held						
Number of facilities audited						
Number of SOPs developed						
Number of newly developed software functionality within SLUHIS by March 2017 (Labs, MCH, NCB)				3		
Average percentage of pharmaceutical stock out days				-20%	-20%	

ESTIMATES 2016 - 2017

53 MINISTRY OF HEALTH, WELLNESS, HUMAN SERVICES AND GENDER RELATIONS

PROGRAMME PERFORMANCE INFORMATION

KEY PERFORMANCE INDICATORS	2014/15 Actual	2015/16 Budget Estimates	2015/16 Revised Estimates	2016/17 Forward Estimates	2017/18 Forward Estimates	2018/19 Forward Estimates
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Percentage of health facilities implementing standards.			0%	0%	25%	40%
Percentage of staff redeployed or roles redefined as a result of the HR Plan.			0%	0%	25%	50%
Number of health quality related complaints received.			100	100	50	25
Percentage of facilities reporting on selected health indicators			60%	80%	1	
Percentage of health professional with improved competencies		20%	27%	52%		
Turn Over Rate						
Percentage of all approved pharmaceuticals experiencing stock outs (standard 5%)			22%	20%		

SECTION 2: PROGRAMME DETAILS

PROGRAMME:	10 Human Services and Gender Relations
PROGRAMME OBJECTIVE :	To address the underlying social and economic determinants of health through policies and programmes that enhance health equity and integrate pro-poor, gender-responsive, and human rights-based approaches.

PROGRAMME EXPENDITURE

SOC No.	Item	2014/15 Actual Exp.	2015/16 Approved Budget	2015/16 Revised Estimates	2016/17 Budget Estimates	2017/18 Forward Estimates	2018/19 Forward Estimates
RECURRENT							
101	Personal Emoluments	\$ 2,708,979	\$ 2,869,116	\$ 2,869,116	\$ 2,880,477	\$ 2,880,477	\$ 2,880,477
102	Wages	\$ 178,171	\$ 195,792	\$ 195,792	\$ 195,792	\$ 195,792	\$ 195,792
105	Travel & Subsistence	\$ 261,456	\$ 220,145	\$ 220,145	\$ 220,145	\$ 220,145	\$ 220,145
108	Training	\$ 1,600	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
109	Office and General Expenses	\$ 24,054	\$ 40,500	\$ 40,500	\$ 40,500	\$ 40,500	\$ 40,500
110	Supplies and Materials	\$ 251,761	\$ 304,950	\$ 297,350	\$ 304,950	\$ 304,950	\$ 304,950
113	Utilities	\$ 258,316	\$ 221,429	\$ 221,429	\$ 221,429	\$ 221,429	\$ 221,429
115	Communication	\$ 85,676	\$ 90,194	\$ 90,194	\$ 90,194	\$ 90,194	\$ 90,194
116	Operating and Maintenance Services	\$ 361,220	\$ 338,700	\$ 338,700	\$ 338,700	\$ 338,700	\$ 338,700
117	Rental of Property	\$ 211,200	\$ 217,680	\$ 217,680	\$ 217,680	\$ 217,680	\$ 217,680
118	Hire of Equipment and Transport	\$ 137,100	\$ 138,000	\$ 145,600	\$ 138,000	\$ 138,000	\$ 138,000
120	Grants and Contributions	\$ 2,078,158	\$ 2,178,241	\$ 2,178,241	\$ 2,178,241	\$ 2,178,241	\$ 2,178,241
130	Public Assistance	\$ 52,577	\$ 50,500	\$ 50,500	\$ 50,500	\$ 50,500	\$ 50,500
139	Miscellaneous	\$ 689	\$ 7,500	\$ 7,500	\$ 7,500	\$ 7,500	\$ 7,500
Programme - Recurrent		\$ 6,610,958	\$ 6,872,747	\$ 6,872,747	\$ 6,884,108	\$ 6,884,108	\$ 6,884,108

ESTIMATES 2016 - 2017

53 MINISTRY OF HEALTH, WELLNESS, HUMAN SERVICES AND GENDER RELATIONS

SECTION 2: PROGRAMME DETAILS

CAPITAL							
Code	Project Title	2014/15 Actual Exp.	2015/16 Revised Estimates	2015/16 Budget Estimates	2016/17 Budget Estimates	2017/18 Forward Estimates	2018/19 Forward Estimates
209	Repairs to Transit Home	\$ 178,721	\$0	\$ -			
210	Break the Silence Campaign	\$ 73,307	\$0	\$ 74,930			
211	Repairs to Sceptic Tank - Senior Citizens' Home	\$ 20,690	\$ 20,702	\$ 20,702			
212	Structural Renovations - Women's Support Centre	\$ 133,285	\$0	\$0			
214	Special Projects - Senior Citizen's Home	\$ 28,447	\$0	\$0			
215	Minor Repairs - Senior Citizen's Home	\$0	\$ 32,000	\$ 33,300			
216	Repairs to Sewer System - Transit Home	\$0	\$ 25,000	\$ 25,000			
217	Construction of Drains - Women's' Support Centre	\$0	\$ 27,250	\$ 27,250			
Programme - Capital		\$ 434,450	\$ 104,952	\$ 181,182	\$ -	\$ -	\$ -
TOTAL PROGRAMME EXPENDITURE		\$ 7,045,408	\$ 6,977,699	\$ 7,053,929	\$ 6,884,108	\$ 6,884,108	\$ 6,884,108

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

Code	Project Title	2014/15 Actual Exp.	2015/16 Revised Estimates	2015/16 Budget Estimates	2016/17 Budget Estimates	2017/18 Forward Estimates	2018/19 Forward Estimates
Category							
	Executive/Managerial	5	5	5	5	5	5
	Technical/Front Line Services	41	41	41	44	44	44
	Administrative Support	30	30	30	28	28	28
	Non-Established	16	16	16	16	16	16
TOTAL PROGRAMME STAFFING		92	92	92	93	93	93

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2015/16	ACHIEVEMENTS/PROGRESS
Conduct public awareness campaigns on child abuse and gender based violence by March 31, 2016.	
Implement community based parenting programmes in at least one community by March 31, 2016.	Programme developed: "The Fatherhood Project" Currently working with Men in three (3) communities; Praslin, Mon Repos and Gros Islet
Training of foster carers in the management of behavioral issues by March 31, 2016.	
Implement a Teen Dating Anti-Violence Programme at all secondary schools by March 31, 2016.	Teen Violence prevention Programme was developed and introduced to schools. As a result a Youth A.R.T. (Active Response Team) was established at Vieux Fort Secondary
Develop and implement Gender Based Violence Data Collection Tools in five agencies by March 31, 2016.	Tool developed and implemented at three agencies; Women Support Centre, police Vulnerable Person Team and Crisis Centre, training is ongoing with other agencies.
To develop men and youth focused outreach programme by March 31st 2016	Programme developed; Jumpstart Mentoring Programme; implemented, all secondary schools participated.
Conduct Gender Analysis Training for various departments and institutions within the Ministry of Health by March 31, 2016.	Project was approved, awaiting final selections of consultations to conduct training.

KEY PROGRAMME STRATEGIES 2016/17 (Aimed at improving programme performance)

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.
To establish a coalition and or directory of young female entrepreneurs and professionals by March 2017.
To establish a National roundtable made up of all relevant agencies to provide policy guidelines for the State's response to gender-based violence by November 2017.
To institute gender focal points in all Ministries by March 2017.
Implement Parenting Programs by forming collaboration with all national sports council by March 2017.

ESTIMATES 2016 - 2017

53 MINISTRY OF HEALTH, WELLNESS, HUMAN SERVICES AND GENDER RELATIONS

PROGRAMME PERFORMANCE INFORMATION

KEY PERFORMANCE INDICATORS	2014/15	2014/15	20115/16	20115/16	2016/17	2017/18
	Actual	Revised	Estimate	Estimate	Estimate	Estimate
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	100	100
Number of gender based violence cases investigated within 48 hours of reporting.			100	100	100	100
Number of public awareness campaigns conducted on child abuse and gender based violence.			2	2	4	6
Number of community based parenting programmes implemented.			1	1	2	3
Number of foster carers trained.			25	25	25	25
Number of psycho-educational sessions conducted (females).			20	30	45	45
Number of psycho-educational sessions conducted (males).			20	20	20	20
Number of sessions conducted with teens on dating violence.			30	30	45	60
Number of training sessions conducted on gender analysis.			5	5	8	10
Number of sensitization workshops conducted for community men's groups.			6	6	8	10
Number of school response teams established.			6	6	10	10
Number of youth ambassadors trained to promote gender issues.			6	6	10	10
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.			60%	60%	65%	70%
Percentage of case workers following reporting protocols for child abuse.			30%	30%	33%	35%
Number of children using helpline to report abuse.			100	100	150	200
Number of men/women using helpline to report abuse.			100	100	150	200
Percentage of reported cases of child abuse submitted to the Police for prosecuting.			60%	60%	80%	100%
Percentage of reported cases of gender based violence submitted to the Police for prosecuting.			60%	60%	80%	100%
Number of reported accidents of children in care.			50	50	30	15
Percentage of foster carers who are able to independently manage behavioral issues of children in foster care.			20%	20%	40%	60%
Average satisfaction rating of carers by children.			75%	75%	80%	85%
Percentage of children and young adults provided with counseling support.			70%	70%	80%	90%
Percentage of adults (females) provided with counseling support.			70%	70%	80%	100%
Percentage of adults (males) provided with counseling support.			70%	70%	80%	100%
Number of teen dating violence incidents reported to the Police.			25	25	50	100
Percentage of trained personnel and agencies that are capable of conducting gender analysis.			50%	50%	75%	100%
Child abuse reporting coverage within 48-hours				20%		
Parenting programme coverage			30	40	50	60
Injury and violence mortality rate				-5%	-5%	-5%

ESTIMATES 2016 - 2017

53 MINISTRY OF HEALTH, WELLNESS, HUMAN SERVICES AND GENDER RELATIONS

SECTION 2: PROGRAMME DETAILS

PROGRAMME :	15 Primary Health Care Services
PROGRAMME OBJECTIVE :	To provide accessible quality integrated, health promoting, preventive, routine, emergency medical and rehabilitative services to the individual, families in order to improve and communities in order to improve and sustain health and well-being.

PROGRAMME EXPENDITURE

Soc No.	Item	2014/15 Actual	2015/16 Budget Estimates	2015/16 Revised Estimates	2016/17 Budget Estimates	2017/18 Forward Estimates	2018/19 Forward Estimates
RECURRENT							
101	Personal Emoluments	\$ 11,291,852	\$ 10,647,971	\$ 10,619,682	\$ 10,797,983	\$ 10,797,983	\$ 10,797,983
102	Wages	\$ 2,712,725	\$ 2,592,024	\$ 2,592,024	\$ 2,592,024	\$ 2,592,024	\$ 2,592,024
105	Travel & Subsistence	\$ 886,013	\$ 940,124	\$ 940,124	\$ 940,124	\$ 940,124	\$ 940,124
108	Training	\$ 22,677	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
109	Office and General Expenses	\$ 97,950	\$ 134,032	\$ 135,232	\$ 134,032	\$ 134,032	\$ 134,032
110	Supplies and Materials	\$ 880,826	\$ 658,593	\$ 657,393	\$ 658,593	\$ 658,593	\$ 658,593
113	Utilities	\$ 671,785	\$ 630,128	\$ 630,128	\$ 630,128	\$ 630,128	\$ 630,128
114	Tools and Instruments	\$ 345	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
115	Communication	\$ 185,697	\$ 166,077	\$ 166,077	\$ 166,077	\$ 166,077	\$ 166,077
116	Operating and Maintenance Services	\$ 721,973	\$ 626,922	\$ 626,922	\$ 626,922	\$ 626,922	\$ 626,922
117	Rental of Property	\$ 37,200	\$ 39,900	\$ 39,900	\$ 39,900	\$ 39,900	\$ 39,900
118	Hire of Equipment and Transport	\$ 36,925	\$ 28,500	\$ 37,500	\$ 28,500	\$ 28,500	\$ 28,500
120	Grants and Contributions	\$ 1,200	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000
132	Professional and Consultancy Services	\$ 13,426	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
139	Miscellaneous	\$ 16,366	\$ 65,000	\$ 65,000	\$ 65,000	\$ 65,000	\$ 65,000
Programme - Recurrent		\$ 17,576,961	\$ 16,532,271	\$ 16,512,982	\$ 16,682,283	\$ 16,682,283	\$ 16,682,283

CAPITAL

Code	Project Title	2014/15 Actual	2015/16 Revised Estimates	2015/16 Budget Estimates	2016/17 Budget Estimates	2017/18 Forward Estimates	2018/19 Forward Estimates
203	Repairs to Health Centres	\$ -	\$ 152,300	\$ 161,300	\$ -		
211	Refurbishment of Soufriere Hospital	\$ 74,981	\$ 392,764	\$ 392,764	\$ -		
212	Installation of Generators - Health Centres	\$ -	\$ 260,000	\$ 260,000	\$ -		
213	Establishment of Dental Services-National Complex and Anse La Raye Wellness Centre	\$ -	\$ -	\$ -	\$ 72,880		
214	Reconstruction of La Ressource Health Centre	\$ -	\$ -	\$ -	\$ 371,111		
Programme - Capital		\$ 74,981	\$ 805,064	\$ 814,064	\$ 443,991	\$ -	\$ -
TOTAL PROGRAMME EXPENDITURE		\$ 17,651,942	\$ 17,337,335	\$ 17,327,046	\$ 17,126,274	\$ 16,682,283	\$ 16,682,283

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

Category	2014/15	2015/16	2015/16	2016/17	2017/18	2018/19
Executive/Managerial	8	8	8	8	8	8
Technical/Front Line Services	163	161	161	163	163	163
Administrative Support	22	22	22	22	22	22
Non-Established	175	165	165	165	165	165
TOTAL PROGRAMME STAFFING	368	356	356	358	358	358

ESTIMATES 2016 - 2017

53 MINISTRY OF HEALTH, WELLNESS, HUMAN SERVICES AND GENDER RELATIONS

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2015/16	ACHIEVEMENTS/PROGRESS
Provision of 24-hour service at Dennery Hospital, Soufriere Hospital and Gros Islet Polyclinic to increase access to urgent care services by March 31, 2016.	Soufriere continues to operate at 24 hours, Dennery and Gros Islet Polyclinic continue to operate at 18 hours
Introduction of Root Canal Services at five (5) primary care facilities by March 31, 2016 to improve the range of dental services offered to young adults .	Sourced and ordered a Genoray Zen Portable x-ray unit, however no root canal services were available for the period.
Development of a Nutrition and Physical Education Policy for use in primary and secondary schools by March 31, 2016.	Partial achievement, in that the funding has been secured through the 10th EDF and currently awaiting the consultancy.

KEY PROGRAMME STRATEGIES 2016/17 (Aimed at improving programme performance)

Implement a perinatal plan to reduce perinatal mortality by April 2016

To decrease diabetes complication through the finalization of the CNCND Policy by March 2017

Provision of HIV testing to all pregnant mothers and the provision of antiretroviral treatment to mothers who test HIV positive to maintain zero transmission of HIV to children

KEY PERFORMANCE INDICATORS	2014/15	2015/16	2015/16	2016/17	2017/18	2018/19
	Actual	Estimates	Revised	Estimate	Estimate	Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
Number of patients provided with care during the extended hours.			10,000	10,000	10,200	10,500
Number of patients provided with care at Primary Health Care Facilities in the eight (8) Health Regions.						
Number of root canals performed on young adults.			15	15	20	25
Number of dental clinics conducted at Primary Health Care Facilities.			200	200	300	400
Number of dental education lectures in schools, health centres and other organizations.	180	180	200	200	220	230
No. of children immunized with MMR2 .		2000	2200	2200	2300	2500
Number of HIV/AIDS clinics conducted.		100	100	100	100	100
Number of consultations held with schools on the Nutrition and Physical Education Policy.			20	20	15	10
Number of dietary counseling sessions conducted at Primary Health Care Facilities and with external organizations.			200	200	300	400
Number of CNCDS clinics conducted at Primary Health Care Facilities.		100	200	200	300	400
Number of community mental health clinics conducted within the eight (8) health regions.						
Number of community mental health outreach programmes facilitated within the eight (8) health region.						
Proportion of pregnant women with identified pregnancy risk factors				-10%	-10%	-10%
Percentage of schools implementing the Nutrition and Physical Education Policy.						
Number of prescriptions filled and dispensed at Health Centres.				0%	50%	75%
Service utilization - Primary Health Care			32.06%	40%	45%	50%
Average percentage of pharmaceutical stock out days (decreased by 10%)			26%	-10%	-10%	-10%
Percentage of pregnant women tested for HIV and receive their results during pregnancy, labour & delivery and post partum.				100%	100%	100%
HIV test coverage in infants born to HIV positive women				100%	100%	100%

ESTIMATES 2016 - 2017

53 MINISTRY OF HEALTH, WELLNESS, HUMAN SERVICES AND GENDER RELATIONS

PROGRAMME PERFORMANCE INFORMATION

KEY PERFORMANCE INDICATORS	2014/15 Actual	2015/16 Budget Estimates	2015/16 Revised Estimates	2016/17 Budget Estimates	2017/18 Forward Estimates	2018/19 Forward Estimates
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Percentage of the population accessing urgent care at the Soufriere Hospital, Dennery Hospital and Gros Islet Polyclinic during the extended hours.			30%	30%	35%	40%
Percentage of population utilizing Primary Health Care Services per health region.	80%	80%	85%	85%	90%	95%
Average waiting time at Primary Health Care Facilities.			6 hours	6 hours	4 hours	2 hours
Percentage of young adults with decayed, missing and filled teeth.						
Number of gum disease cases.						
Number of extractions avoided.			15	15	20	25
Percentage of children (eligible cohort 1- 5 years) receiving MMR2.		60%	75%	75%	85%	95%
Percentage of children (ages 0-1 yr.) vaccinated against childhood diseases.	95%	95%	95%	95%	95%	95%
Percentage of pregnant women tested for HIV and receive their results during pregnancy, labour & delivery and post partum.		100	100	100	100	100
Percentage of infants born to HIV positive mother who were tested to determine their HIV status.		100	100	100	100	100
Percentage of schools implementing the Nutrition and Physical Education Policy.			0%	0%	50%	75%
Percentage of clients accessing care who are overweight and obese.						
Percentage of clients with controlled diabetes (average HbA1c less than 7%).	50%	50%	80%	80%	100%	100%
Percentage of Tuberculosis clients and Hansen's Disease who are cured using Direct Observed Therapy Short Course.	95%	95%	95%	95%	95%	95%
Percentage of population in the eight health regions accessing mental health care.			40%	40%	50%	60%
Percentage of clients surveyed who understand how to take medication and to use medical devices appropriately.	75%	75%	80%	80%	100%	100%

ESTIMATES 2016 - 2017

53 MINISTRY OF HEALTH, WELLNESS, HUMAN SERVICES AND GENDER RELATIONS

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	2014/15 Actual Exp.	2015/16 Budget Estimates	2015/16 Revised Estimates	2016/17 Budget Estimates	2017/18 Forward Estimates	2018/19 Forward Estimates
RECURRENT							
101	Personal Emoluments	\$ 2,491,601	\$ 3,371,846	\$ 3,371,846	\$ 3,391,046	\$ 3,391,046	\$ 3,391,046
102	Wages	\$ 1,097,628	\$ 1,119,269	\$ 1,119,269	\$ 1,119,269	\$ 1,119,269	\$ 1,119,269
105	Travel & Subsistence	\$ 331,270	\$ 323,063	\$ 323,063	\$ 323,063	\$ 323,063	\$ 323,063
108	Training	\$ 529,858	\$ 555,400	\$ 555,400	\$ 555,400	\$ 555,400	\$ 555,400
109	Office and General Expenses	\$ 106,172	\$ 114,168	\$ 114,168	\$ 114,168	\$ 114,168	\$ 114,168
110	Supplies and Materials	\$ 114,549	\$ 161,351	\$ 161,351	\$ 161,351	\$ 161,351	\$ 161,351
113	Utilities	\$ 133,144	\$ 132,997	\$ 132,997	\$ 133,801	\$ 133,801	\$ 133,801
115	Communication	\$ 33,788	\$ 66,157	\$ 66,157	\$ 66,157	\$ 66,157	\$ 66,157
116	Operating and Maintenance Services	\$ 23,494	\$ 22,743	\$ 22,743	\$ 22,743	\$ 22,743	\$ 22,743
117	Rental of Property	\$ 769,638	\$ 736,238	\$ 736,238	\$ 736,238	\$ 736,238	\$ 736,238
120	Grants and Contributions	\$ 686,100	\$ 800,000	\$ 800,000	\$ 800,000	\$ 800,000	\$ 800,000
132	Professional and Consultancy Services	\$ 7,031	\$ 11,400	\$ 11,400	\$ 11,400	\$ 11,400	\$ 11,400
139	Miscellaneous	\$ 24,367	\$ 50,500	\$ 50,500	\$ 50,500	\$ 50,500	\$ 50,500
Programme - Recurrent		\$ 6,348,639	\$ 7,465,132	\$ 7,465,132	\$ 7,485,136	\$ 7,485,136	\$ 7,485,136
CAPITAL							
Code	Project Title	2014/15 Actual	2015/16 Budget Estimates	2015/16 Revised Estimates	2016/17 Budget Estimates	2017/18 Forward Estimates	2018/19 Forward Estimates
215	HIV/AIDS Prevention and Control	\$ 154,994	\$ -	\$ -			
216	Secondary Schools Drug Survey	\$ 6,132	\$ -	\$ 62,119			
Programme - Capital		\$ 161,126	\$ -	\$ 62,119	\$ -	\$ -	\$ -
TOTAL PROGRAMME EXPENDITURE		\$ 6,503,633	\$ 7,465,132	\$ 7,527,251	\$ 7,485,136	\$ 7,485,136	\$ 7,485,136

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

Category	2014/15	2015/16	2015/16	2016/17	2017/18	2018/19
Executive/Managerial	5	5	5	5	5	5
Technical/Front Line Services	44	56	56	56	56	56
Administrative Support	7	7	7	7	7	7
Non-Established	62	62	62	62	62	62
TOTAL PROGRAMME STAFFING	118	130	130	130	130	130

ESTIMATES 2016 - 2017

53 MINISTRY OF HEALTH, WELLNESS, HUMAN SERVICES AND GENDER RELATIONS

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2015/16	ACHIEVEMENTS/PROGRESS
Develop and maintain an indicator database for core health indicators by June 30, 2015.	Indicator document for the health sector has been developed and the key Performance Indicators will be finalized from this document by March 2016. Indicator databases, reporting forms and sources are currently being developed using the metadata from the indicator document to be published by June 2017.
Develop and implement National Anti-Drug Plan by December 31, 2016.	The National Anti-Drug is being developed and the first draft of the strategy is complete.
Gazetted National tobacco policy and draft tobacco control bill by December 31, 2016.	Not Achieved
Establish a surveillance system for monitoring risk factors for vector borne diseases by October 31, 2015.	Strengthening entomological surveillance. There has been the development of indicators for monitoring of entomological surveillance, with plans to continue to support the monitoring with a database and a reporting schedule that would allow to address gaps.
Systematically, collect, analyse and report on core public health indicators by June 30, 2015.	60% of the departments were able to report on the budget indicators with a 36% reporting on total number of indicators for the period 2015/2016.
Design and conduct a knowledge, Attitude, Practices and Beliefs (KAPB) study to establish baseline risk factors for vector borne diseases by March 31, 2016.	A KAPB study is being developed to assess gestational diabetes and the use of videos for messaging. There is also a KAPB study by a CARPHA grant that was planned and will be conducted in 2016, the findings of which will be shared with the ministry.
Collaborate with the Commonwealth Secretariat and the Attorney General's Office to review Public Health Legislation to ensure IHR compliance by March 31, 2016.	
Implementation of International Health Regulations (IHR) Port Health Programme to strengthen border safety by March 31, 2016.	
KEY PROGRAMME STRATEGIES 2016/17 (Aimed at improving programme performance)	
Achieve and maintain IHR compliance by June 2016.	
Implementing a AMR surveillance system to improve surveillance for Anti-Microbial Resistance (AMR) by June 2016.	
Strengthen entomological surveillance to reduce vector indices aimed at reducing vector borne diseases.	
Increase compliance of food handling establishment to Public Health Regulations through increased ongoing monitoring, consultations and review of Assessments Investigation Programme.	
Improve the responsiveness of the Ministry of Health to Environmental Health complaints and institutional through an Institutional Hygiene and Complaints Investigation Programme.	
Ensure portable water quality in compliance with WHO guidelines through established National Standards for water quality.	
Collaborate with the Commonwealth Secretariat and the Attorney General's Office to review Public Health Legislation to ensure IHR compliance by March 31, 2016.	
Implementation of International Health Regulations (IHR) Port Health Programme to strengthen border safety by March 31, 2016.	

ESTIMATES 2016 - 2017

53 MINISTRY OF HEALTH, WELLNESS, HUMAN SERVICES AND GENDER RELATIONS

PROGRAMME PERFORMANCE INFORMATION

KEY PERFORMANCE INDICATORS	2014/15 Actual	2015/16 Estimates	2015/16 Revised	2016/17 Estimate	2017/18 Estimate	2018/19 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
Number of core health status reports produced.	1	1	3	3	3	4
Number of establishments investigated to determine compliance with smoke free legislation.	0	0	120	120	150	200
Number of food handling establishments registered and licensed.						
Number of businesses inspected and licensed.						
Number of households surveyed for environmental health risk factors .						
Number of environmental health complaints responded to within 72 hours.		40,622				
Number of fogging exercises undertaken.						
Number of Health Regions for which priority health needs have been documented.			4	4	6	8
Number of health specific promotional activities (PSAs and documentaries) produced.						
Proportion of development plans processed within 31 days				90	100	100
International Health Regulations Core capacity Index						
Percentage of food handling establishments in compliance with Public Health Regulations			80%	60%	65%	70%
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Percentage of establishments inspected that are compliant with smoke free legislation.		0%	10%	10%	60%	80%
Percentage of food handling establishments and businesses that are compliant with Public Health Regulations.						
Percentage of households surveyed for environmental health risk factors with identified risk			79%	70%	60%	50%
Breteau index	27.81%		30.9Vieux fort- 7.91 Soufriere	15%	10%	<5%
Container index	15.99%		15.44 North- 7.91 Vieux Fort- 8.39 Soufriere	10%	5%	<1%
Percentage of environmental health complaints/issues investigated within 72 hours.			50%	50%	60%	80%
Percentage of health promotion programmes informed by KAPB findings.	0%	0%	50%	50%	80%	100%
Percentage of youth under 18 consuming alcohol and using tobacco.	80%	80%	60%	60%	50%	40%
Proportion environmental health complaints/issues investigated within 72 hours			91%	95%	95%	100%
Proportion of health promotion programmes informed by KAPB findings			0%	50%	60%	80%
Water quality index			92%	95%	100%	100%

ESTIMATES 2016 - 2017

53 MINISTRY OF HEALTH, WELLNESS, HUMAN SERVICES AND GENDER RELATIONS

SECTION 2: PROGRAMME DETAILS

PROGRAMME : 22 Secondary and Tertiary Services

Programme Objectives: To effectively and efficiently provide services in accordance with best practices to the population.

PROGRAMME EXPENDITURE

SOC No.	Item	2014/15	2015/16	2015/16	2016/17	2017/18	2018/19
		Actual	Budget Estimates	Revised Estimates	Budget Estimates	Forward Estimates	Forward Estimates
RECURRENT							
101	Personal Emoluments	\$ 25,932,788	\$ 24,894,907	\$ 24,894,907	\$ 25,014,612	\$ 25,014,612	\$ 25,014,612
102	Wages	\$ 3,736,631	\$ 3,886,796	\$ 3,886,796	\$ 3,886,796	\$ 3,886,796	\$ 3,886,796
105	Travel & Subsistence	\$ 586,154	\$ 589,613	\$ 589,613	\$ 589,613	\$ 589,613	\$ 589,613
108	Training	\$ 9,757	\$ 10,000	\$ 16,000	\$ 10,000	\$ 10,000	\$ 10,000
109	Office and General Expenses	\$ 214,654	\$ 208,350	\$ 253,850	\$ 208,350	\$ 208,350	\$ 208,350
110	Supplies and Materials	\$ 7,423,930	\$ 7,784,218	\$ 7,258,646	\$ 7,784,218	\$ 7,784,218	\$ 7,784,218
113	Utilities	\$ 2,278,537	\$ 2,120,347	\$ 2,120,347	\$ 2,119,543	\$ 2,119,543	\$ 2,119,543
114	Tools and Instruments	\$ 6,091	\$ 24,500	\$ 24,500	\$ 24,500	\$ 24,500	\$ 24,500
115	Communication	\$ 413,581	\$ 639,556	\$ 659,636	\$ 639,556	\$ 639,556	\$ 639,556
116	Operating and Maintenance Services	\$ 1,284,950	\$ 1,353,623	\$ 1,353,623	\$ 1,353,623	\$ 1,353,623	\$ 1,353,623
118	Hire of Equipment and Transport	\$ 165,252	\$ 49,660	\$ 114,660	\$ 49,660	\$ 49,660	\$ 49,660
120	Grants and Contributions	\$ 16,459,071	\$ 22,858,822	\$ 20,869,806	\$ 27,825,197	\$ 27,825,197	\$ 27,825,197
132	Professional and Consultancy Services	\$ 408,311	\$ 373,000	\$ 262,500	\$ 373,000	\$ 373,000	\$ 373,000
137	Insurance	\$ -	\$ 11,500	\$ 5,500	\$ 11,500	\$ 11,500	\$ 11,500
139	Miscellaneous	\$ 4,200	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
Programme - Recurrent		\$ 58,923,908	\$ 64,809,892	\$ 62,315,384	\$ 69,895,168	\$ 69,895,168	\$ 69,895,168

CAPITAL

Code	Project Title	2014/15	2015/16	2015/16	2016/17	2017/18	2018/19
		Actual	Budget Estimates	Revised Estimates	Budget Estimates	Forward Estimates	Forward Estimates
201	Rehabilitation Works - Mental Wellness Centre	\$ 424,051	\$ 196,113	\$ 196,113			
202	Security System - St. Jude Hospital	\$ 27,443	\$ -	\$ -			
203	Upgrading of Chemotherapy Unit -V/Hospital	\$ 9,871	\$ -	\$ -			
204	Furniture and Equipment - St. Jude Hospital	\$ 209,450	\$ -	\$ -			
205	Victoria Hospital Rehabilitation	\$ 23,173	\$ 80,000	\$ 80,000			
206	Purchase of Vehicle - V/Hospital	\$ -	\$ -	\$ 250,000			
Programme - Capital		\$ 693,988	\$ 276,113	\$ 526,113	\$ -	\$ -	\$ -
TOTAL PROGRAMME EXPENDITURE		\$ 59,617,896	\$ 65,086,005	\$ 62,841,497	\$ 69,895,168	\$ 69,895,168	\$ 69,895,168

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

Category	2014/15	2015/16	2015/16	2016/17	2017/18	2018/19
Executive/Managerial	3	3	3	4	4	4
Technical/Front Line Services	427	431	431	441	441	441
Administrative Support	32	31	31	27	27	27
Non-Established	234	234	234	234	234	234
TOTAL PROGRAMME STAFFING	696	699	699	706	706	706

ESTIMATES 2016 - 2017

53 MINISTRY OF HEALTH, WELLNESS, HUMAN SERVICES AND GENDER RELATIONS

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2015/16	ACHIEVEMENTS/PROGRESS
To increase service delivery through ambulatory and day unit settings.	Increase in nursing shift in the day unit to reduce unplanned admissions from day surgeries at St. Jude Hospital. Reintroduction of the eye clinic increased frequency of colposcopy clinic and introduction of biopsy clinic for early detection of breast cancer. Victoria Hospital increased patient attendance at the oncology clinics and the day surgery units.
To conduct public awareness campaigns on Chemical dependence and treatment services	Two public service announcements were done, with brochures in draft.
To conduct sensitization sessions in early intervention and referral of chemical dependence among Hospital nurses and doctors and primary health care teams	2 sessions held with PHC nurses. 9 staff members of Turning Point are enrolled with the expectation that they will soon be certified in PROCCER.
Strengthen of diagnosis services for early detection of disease processes	Reintroduction of the eye clinic increased frequency of colposcopy clinic and introduction of biopsy clinic for early detection of breast cancer. Endoscopy training held- <50 patients were screened
Implement a computerized patient management system by January 31, 2015 to reduce waiting time for elective procedures	
To conduct public awareness sessions on mental health and chemical dependence	Approximately 60% achievement rate with public awareness campaigns via radio, community and clinics

KEY PROGRAMME STRATEGIES 2016/17 (Aimed at improving programme performance)

Improve capacity of nurses and physicians to identify and respond to emergency scenarios through training and certification by December 2017
Monitor and develop competences of clinical staff by Feb 2017
Implement a computerized patient management system by January 31, 2015 to reduce waiting time for elective procedures
Improve continuity and coordination of care
Improve patient encounter flow
Develop guidelines for continued quality improvement and monitoring
Improve revenue collection by 15% by March 2017
Reduce wastage secondary to the expiration of medical supplies (% of supplies discarded due to expiration date)

	2014/15 Actual	2015/16 Estimates	2015/16 Revised	2016/17 Estimate	2017/18 Estimate	2018/19 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
Number of scheduled in-patient admissions.						
Number of scheduled out-patient admissions.		6	20	20	20	20
Number of accident and emergency admissions.						
Total number of bed days provided.						
Number of surgeries performed.						
Number of specialist diagnostic consultations undertaken.						
Number of Radiology, Laboratory and pathology reports within 2 days.		5	2	2	2	2
Number of Mental health & chemical dependence sessions held.			16	16	16	20
Rate of nosocomial infections						
Percentage of nurses trained in triage				80%		
Percentage of nurses and physicians with active ACLS certification				100%		
Number of clinical staff that have at least 70% of their core competencies				10%		
Unplanned re-admission rate						
Psycho-active substance abuse coverage						
Turn-a-round time for pathology and radiology reports.						
Average waiting time to Accident and Emergency Department			16	16	16	20
Mental health and chemical dependence sessions held						

ESTIMATES 2016 - 2017

53 MINISTRY OF HEALTH, WELLNESS, HUMAN SERVICES AND GENDER RELATIONS

PROGRAMME PERFORMANCE INFORMATION

	2014/15 Actual	2015/16 Estimates	2015/16 Revised	2016/17 Estimate	2017/18 Estimate	2018/19 Estimate
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Average length of stay of in patient admissions.		4.5 days	3.5 days	3.5 days	3.5 days	3.5 days
Percentage of available hospital bed days utilized.						
Average waiting time in the Accident and Emergency Department.						
Average waiting time for elective procedures.	90 days	90 days	90 days	90 days	90 days	90 days
Number of patients referred to community based after care.		10%	50%	50%	75%	100%
Turn-a-round time for pathology and radiology reports.		120 hrs.	48 hrs.	48 hrs.	48 hrs.	48 hrs.
Average utilization of hospital beds.		90%	80%	80%	75%	75%
Average survival rate to hospital discharge.						
Average rate of unplanned readmissions.						
Satisfaction rating of patients with hospital services.						
Length of stay						
Client satisfaction						
Addition mortality rate						
Percentage of medical supplies discarded due to expiration date						
Preventable hospitalization rate						
Average utilization of hospital beds.						

ESTIMATES 2016 - 2017

RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

53: MINISTRY OF HEALTH, WELLNESS, FAMILY AFFAIRS, HUMAN SERVICES AND GENDER RELATIONS

PROGRAMME	STAFF POSITIONS	2015-2016			2016-2017		
		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	1	1	50,004	2	2	95,849
	Administrative Secretary	1	1	45,845			
	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 Allowance - Minister			17,997			17,997
	Entertainment All. - Permanent Sec.			6,480			6,480
	Entertainment All. Dep. Permanent Sec.			3,780			3,780
				28,257			28,257
	General Support Services						
	Human Resource Officer	2	2	131,580	2	2	131,580
	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	1	1	22,592	2	2	41,591	
Clerk/Typist	2	2	38,000	1	1	19,000	
Sub-Total	8	8	326,398	8	8	326,397	
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	3	3	62,671	4	4	83,519	
Allowances			15,478			15,478	
Sub-Total	4	4	112,367	5	5	133,215	
Total	19	19	597,002	20	20	617,849	
Allowances							
Uniform			4,248			4,248	
Overtime			6,960			6,960	
Acting			4,270			4,270	
			15,478			15,478	
Central Procurement							
Procurement Officer III, II, I	1	1	69,666	1	1	69,666	
Storekeeper IV, III, II, I	1	0	0	1	0	0	
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	3	142,170	
Allowances							
On Call			11,353			11,353	
Call Out			12,375			12,375	
			23,728			23,728	

ESTIMATES 2016 - 2017

RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

53: MINISTRY OF HEALTH, WELLNESS, FAMILY AFFAIRS, HUMAN SERVICES AND GENDER RELATIONS

PROGRAMME	STAFF POSITIONS	2015-2016			2016-2017		
		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	185,743
	Asst. Accountant II, I	3	3	110,500	3	3	110,500
	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			8,389
	Total	17	16	578,382	17	16	578,382
	Allowances						
	Acting			8,072			8,072
	Overtime			317			317
				8,389			8,389
	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	56	51	2,277,412	57	52	2,298,259
Human Services and Gender Relations	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

ESTIMATES 2016 - 2017

RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

53: MINISTRY OF HEALTH, WELLNESS, FAMILY AFFAIRS, HUMAN SERVICES AND GENDER RELATIONS

PROGRAMME	STAFF POSITIONS	2015-2016			2016-2017		
		APPR	FUNDED		APPR	FUNDED	
		OVED	#	\$	OVED	#	\$
	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
	Sr. 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 All'ces for Nurses			4,800			4,800
				14,600			14,600
	Catering and Ancillary Services Supervisor II, I	1	1	29,965	1	1	29,965
	Cook II, I	3	2	23,632	2	2	23,632
	Laundress	2	1	11,816	2	1	11,816
	Handyman	4	1	11,816	4	2	23,632
	Domestic Assistant	3	3	35,784	3	3	35,784
	Kitchen Attendant	1	1	11,816	1	1	11,361
	Sub-Total	14	9	124,829	13	10	136,190
	Total	58	30	770,109	57	31	781,470
	Gender Relations						
	Director Gender Relations	1	1	73,541	1	1	73,541
	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
	Sub-Total	3	3	134,909	3	3	134,909
	Allowances						
	Overtime			7,790			7,790
	Uniform			360			360
				8,150			8,150

ESTIMATES 2016 - 2017

RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

53: MINISTRY OF HEALTH, WELLNESS, FAMILY AFFAIRS, HUMAN SERVICES AND GENDER RELATIONS

PROGRAMME	STAFF POSITIONS	2015-2016			2016-2017		
		APPR OVED	FUNDED		APPR OVED	FUNDED	
		#	#	\$	#	#	\$
	Gender Relations Officer III, II, I	2	2	108,326	2	2	108,326
	Research Officer III, II, I	1	1	58,322	1	1	58,322
	Sub-Total	3	3	166,648	3	3	166,648
	Total	6	6	301,557	6	6	301,557
	Programme Total	107	76	2,869,116	106	77	2,880,477
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 Allowance 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
	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	9	524,898	12	10	583,220
	Public Health N/Supervisor	9	9	524,898	9	9	524,898
	Community Health Nurses	40	30	1,624,890	40	30	1,624,890
	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	77	5,003,011	94	78	5,061,333
	Allowances						
	Special			465,942			465,942
	Laundry			29,280			29,280
	Uniform Allowance 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

ESTIMATES 2016 - 2017

RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

53: MINISTRY OF HEALTH, WELLNESS, FAMILY AFFAIRS, HUMAN SERVICES AND GENDER RELATIONS

PROGRAMME	STAFF POSITIONS	2015-2016			2016-2017		
		APPR OVED #	#	FUNDED \$	APPR OVED #	#	FUNDED \$
	Medical Officer	3	3	199,922	3	3	199,922
	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	760,871
	Allowances						
	Special			54,177			54,177
	Housing			16,800			16,800
	Laundry			3,840			3,840
	Uniform Allowance 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	1,014,511
	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	137,913
	Allowances			88,620			88,620
	Sub-Total	9	6	400,649	9	6	400,649
	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	534,161

ESTIMATES 2016 - 2017

RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

53: MINISTRY OF HEALTH, WELLNESS, FAMILY AFFAIRS, HUMAN SERVICES AND GENDER RELATIONS

PROGRAMME	STAFF POSITIONS	2015-2016			2016-2017		
		APPR OVED #	FUNDED #	\$	APPR OVED #	FUNDED #	\$
	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	11	589,744	13	13	681,434
	Pharmacist Technician	2	2	45,184	2	2	45,184
	Allowances			27,294			27,294
	Total	18	15	789,926	18	17	881,616
	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	12	7	310,517
	Allowances			67,620			67,620
	Total	19	14	848,120	19	14	848,120
	Allowances						
	Housing			58,800			58,800
	Uniform			5,460			5,460
	Laundry			3,360			3,360
				67,620			67,620
	Chronic Diseases						
	Nutritionist III, II, I	1	1	58,322	1	1	58,322
	Field Nutrition Officers II, I	9	6	188,296	9	6	188,296
	Clerk/Typist	1	1	19,000	1	1	19,000
	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	34,218
	Clerk III, II, I	1	1	19,000	1	1	19,000
	Allowances			29,377			29,377
	Total	7	6	315,033	7	6	315,033
	Allowances						
	Housing			8,400			8,400
	Special			18,057			18,057
	Laundry			960			960
	Uniform Allowance 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

ESTIMATES 2016 - 2017

RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

53: MINISTRY OF HEALTH, WELLNESS, FAMILY AFFAIRS, HUMAN SERVICES AND GENDER RELATIONS

PROGRAMME	STAFF POSITIONS	2015-2016			2016-2017		
		APPR OVED	FUNDED		APPR OVED	FUNDED	
		#	#	\$	#	#	\$
	Pharmacist III, II, I	2	2	108,326	2	2	108,326
	Radiographer III, II, I	2	2	76,944	2	2	76,944
	Medical Technologist III, II, I	2	1	58,322	2	1	58,322
	Medical Laboratory Assistant	2	2	45,184	2	2	45,184
	Pharmacy Technician	1	1	22,592	1	1	22,592
	Emergency Medical Technician	2	2	59,930	2	2	59,930
	First Responder	2	2	38,000	2	2	38,000
	Ambulance Driver	2	2	30,816	2	2	30,816
	Medical Attendant	1	1	15,408	1	1	15,408
	Allowances			10,752			10,752
	Sub-Total	16	15	466,274	16	15	466,274
	Allowances						
	On Call			2,208			2,208
	Call Out			8,544			8,544
				10,752			10,752
	Clinical Services						
	District Medical Officers	4	4	263,160	4	4	263,160
	Nurse Practitioner	2	1	58,322	2	1	58,322
	Consultant / 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	190	10,647,971	244	193	10,797,983
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
	Allowance in Lieu of Private Practice			106,883			106,883
				125,143			125,143

ESTIMATES 2016 - 2017

RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

53: MINISTRY OF HEALTH, WELLNESS, FAMILY AFFAIRS, HUMAN SERVICES AND GENDER RELATIONS

PROGRAMME	STAFF POSITIONS	2015-2016			2016-2017		
		APPR OVED #	FUNDED #	FUNDED \$	APPR OVED #	FUNDED #	FUNDED \$
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
	Total	27	15	728,235	27	15	747,435
Allowances							
	Relocation						12,000
	Overtime						7,200
							19,200
Environmental Health							
	Chief Environmental Health Officer	1	1	72,218	1	1	72,218
	Asst. Chief Environmental Health Officer	1	1	61,914	1	1	61,914
	Environmental Health Officer III, II, I	31	20	894,401	31	20	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							
	Acting						
	Relocation			12,000			12,000
	Overtime			7,200			7,200
				19,200			19,200
Epidemiology Services							
	National Epidemiologist	1	1	77,606	1	1	77,606
	Statistical Assistant IV, III, I	3	3	124,680	3	3	124,680
	Medical Surveillance Officer	2	2	131,580	2	2	131,580
	Monitoring and Evaluation Officer	1	1	58,322	1	1	58,322
	Biostatistician III, II, I	1	1	54,163	1	1	54,163
	Research Officer III, II, I	1	1	50,004	1	1	50,004
	Data Entry Clerk III,II,I	2	2	48,776	2	2	48,776
	Secretary IV, III, II, I	1	1	26,184	1	1	26,184
	Allowances			86,304			86,304
	Total	12	12	657,619	12	12	657,619
Allowances							
	Special			69,504			69,504
	Housing			16,800			16,800
				86,304			86,304

ESTIMATES 2016 - 2017

RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

53: MINISTRY OF HEALTH, WELLNESS, FAMILY AFFAIRS, HUMAN SERVICES AND GENDER RELATIONS

PROGRAMME	STAFF POSITIONS	2015-2016			2016-2017			
		APPR OVED #	#	FUNDED \$	APPR OVED #	#	FUNDED \$	
	Substance Abuse							
	Coordinator	1	1	77,606	1	1	77,606	
	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	4	4	212,149	
	Allowances							
	Overtime			6,857			6,857	
	Uniform			360			360	
				7,217			7,217	
	Programme Total	105	68	3,371,846	105	68	3,391,046	
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	21,516
		Library Assistant	1	0	0	1	0	0
		Sub-Total	7	4	119,918	7	4	119,918
		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	1	11,816	11	4	47,264	
	Dietitian III, II, I	1	1	50,004	1	1	50,004	
	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	
	Handymen	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	1	21,269	6	4	85,076	
	Messenger/Driver	1	0	0	1	1	20,450	
	Sub-Total	37	8	240,286	37	15	359,991	

ESTIMATES 2016 - 2017

RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

53: MINISTRY OF HEALTH, WELLNESS, FAMILY AFFAIRS, HUMAN SERVICES AND GENDER RELATIONS

PROGRAMME	STAFF POSITIONS	2015-2016			2016-2017		
		APPR OVED	FUNDED		APPR OVED	FUNDED	
		#	#	\$	#	#	\$
	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	1	1	42,064
	Allowances			145,900			145,900
	Sub-Total	14	10	636,869	14	10	636,869
	Allowances						
	On Call			41,500			41,500
	Call out			76,800			76,800
	Overtime			27,600			27,600
				145,900			145,900
	Medical Director	1	1	78,551	1	1	78,551
	Consultant	19	19	1,423,299	19	19	1,423,299
	Senior Registrar	3	2	133,992	3	2	133,992
	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	6,737,043
	Nursing Assistants III, II, I	7	7	223,187	7	7	223,187
	Health Aide	10	10	154,080	10	10	154,080
	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	15,726,634
	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
	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	35,110
	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	1	1	76,093	1	1	76,093
	Radiographer III, II, I	5	5	215,424	5	5	215,424
	Apprentice Radiographer	2	2	38,000	2	2	38,000
	Sub-Total	29	23	908,339	29	23	908,339

ESTIMATES 2016 - 2017

RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

53: MINISTRY OF HEALTH, WELLNESS, FAMILY AFFAIRS, HUMAN SERVICES AND GENDER RELATIONS

PROGRAMME	STAFF POSITIONS	2015-2016			2016-2017		
		APPR OVED	FUNDED		APPR OVED	FUNDED	
		#	#	\$	#	#	\$
	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	1	19,000
	Clerk/Typist	1	1	15,408	1	1	15,408
	Allowances			396,420			396,420
	Sub-Total	40	28	1,468,343	40	28	1,468,343
	Allowances						
	Uniform			3,120			3,120
	Housing			16,800			16,800
	Overtime			5,714			5,714
	Special			48,600			48,600
	Call On			80,940			80,940
	Call Out			241,246			241,246
				396,420			396,420
	Consultant Physician	2	2	147,082	2	2	147,082
	Staff Nurse I	7	3	150,012	7	3	150,012
	Allowances			155,158			155,158
	Sub-Total	9	5	452,252	9	5	452,252
	Allowances						
	Laundry			1,440			1,440
	Uniform			2,940			2,940
	House			16,800			16,800
	Sessions			19,740			19,740
	On Call			27,208			27,208
	Call Out			48,844			48,844
	In lieu of Private Practice			38,186			38,186
				155,158			155,158
	Total	430	361	20,422,016	430	368	20,541,721
	Mental Wellness						
	Executive Director	1	1	73,541	1	1	73,541
	Human Resource Officer	2	2	116,077	2	2	116,077
	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	6	6	268,343	6	6	268,343
	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
	Health Information Assistant III, II, I	1	1	45,845	1	1	45,845
	Sub-Total	20	17	325,644	20	17	325,644

ESTIMATES 2016 - 2017

RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

53: MINISTRY OF HEALTH, WELLNESS, FAMILY AFFAIRS, HUMAN SERVICES AND GENDER RELATIONS

PROGRAMME	STAFF POSITIONS	2015-2016			2016-2017		
		APPR OVED #	FUNDED		APPR OVED #	FUNDED	
			#	\$		#	\$
	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
	Attendants II, I	3	2	23,632	3	2	23,632
	Assistant Director, Clinical Services	1	0	0	1	0	0
	Social Work Assistant III, II, I	2	0	0	2	0	0
	Rehabilitative Care Assistant II, I	3	3	53,408	3	3	53,408
	Rehabilitative Care Manager III, II, I	1	0	0	1	0	0
	Mental Health Aide III, II, I	7	7	133,000	7	7	133,000
	Allowances			561,238			561,238
	Sub-Total	80	71	3,412,235	80	71	3,412,235
	Allowances						
	Special			193,290			193,290
	Laundry			26,040			26,040
	Night Differential			102,165			102,165
	Uniform Allowance 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 Allowance for Nurses			6,226			6,226
	Laundry			3,600			3,600
				9,826			9,826
	Programme Total	547	465	24,894,907	547	472	25,014,612
	AGENCY TOTAL	1,059	850	44,061,252	1,059	862	44,382,377

ESTIMATES 2016 - 2017

RECURRENT EXPENDITURE NON-ESTABLISHED (WAGES) STAFF POSITIONS

53: MINISTRY OF HEALTH, WELLNESS, FAMILY AFFAIRS, HUMAN SERVICES AND GENDER RELATIONS

PROGRAMME	WAGES STAFF POSITIONS	2015-2016			2016-2017			
		APPR OVED	FUNDED		APPR OVED	FUNDED		
		#	#	\$	#	#	\$	
Policy, Planning and Administrative Services	General Support Services							
	Clerk II	1	1	24,860	1	1	24,860	
	Driver I	1	1	19,000	1	1	19,000	
	Electrician I	1	1	26,184	1	1	26,184	
	Maintenance Officer	1	1	23,140	1	1	23,140	
	Handymen	2	2	30,032	2	2	30,032	
	Security Guard	5	5	67,027	5	5	67,027	
	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	354,644	
		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	482,164	
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	

ESTIMATES 2016 - 2017

RECURRENT EXPENDITURE NON-ESTABLISHED (WAGES) STAFF POSITIONS

53: MINISTRY OF HEALTH, WELLNESS, FAMILY AFFAIRS, HUMAN SERVICES AND GENDER RELATIONS

PROGRAMME	WAGES STAFF POSITIONS	2015-2016			2016-2017		
		APPR OVED #	FUNDED #	\$	APPR OVED #	FUNDED #	\$
	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
	Gender Relations						
	Cleaner	1	1	6,404	1	1	6,404
	Total	1	1	6,404	1	1	6,404
	Programme Total	16	16	195,792	16	16	195,792
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	14,652
	Allowances			6,203			6,203
	Total	4	4	75,945	4	4	75,945
	Allowances						
	Overtime			1,636			1,636
	Temporary Replacement			4,567			4,567
				6,203			6,203
	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	1,144,658
	Driver I	2	2	37,993	2	2	37,993
	Handyman	2	2	31,949	2	2	31,949
	Health Centre Attendant	39	39	470,671	39	39	470,671
	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	119	1,819,088
	Allowances						
	Temporary Replacement			33,145			33,145
				33,145			33,145

ESTIMATES 2016 - 2017

RECURRENT EXPENDITURE NON-ESTABLISHED (WAGES) STAFF POSITIONS

53: MINISTRY OF HEALTH, WELLNESS, FAMILY AFFAIRS, HUMAN SERVICES AND GENDER RELATIONS

PROGRAMME	WAGES STAFF POSITIONS	2015-2016			2016-2017		
		APPR OVED #	FUNDED #	FUNDED \$	APPR OVED #	FUNDED #	FUNDED \$
Soufriere Hospital							
	Record Sorter I	1	1	16,069	1	1	16,069
	Clerk II	1	1	18,993	1	1	18,993
	Sub-Total	2	2	35,062	2	2	35,062
	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	21,836
	Allowances			2,350			2,350
	Sub-Total	1	1	24,186	1	1	24,186
	Allowances						
	Overtime			600			600
	Temporary Replacement			1,750			1,750
				2,350			2,350
	Total	10	10	157,094	10	10	157,094
Dennery Hospital							
	Domestic Assistant I	4	4	49,706	4	4	49,706
	Handyman	2	2	28,520	2	2	28,520
	Clerk	1	1	26,751	1	1	26,751
	Allowances			11,182			11,182
	Sub-Total	7	7	116,159	7	7	116,159
	Allowances						
	Overtime			5,500			5,500
	Temporary Replacement			5,682			5,682
				11,182			11,182
	Attendant I	3	3	41,934	3	3	41,934
	Community Health Aide	2	2	31,531	2	2	31,531
	Sub-Total	5	5	73,465	5	5	73,465
	Total	12	12	189,624	12	12	189,624
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	194,537
	Total	12	12	194,537	12	12	194,537

ESTIMATES 2016 - 2017

RECURRENT EXPENDITURE NON-ESTABLISHED (WAGES) STAFF POSITIONS

53: MINISTRY OF HEALTH, WELLNESS, FAMILY AFFAIRS, HUMAN SERVICES AND GENDER RELATIONS

PROGRAMME	WAGES STAFF POSITIONS	2015-2016			2016-2017		
		APPR OVED	FUNDED		APPR OVED	FUNDED	
		#	#	\$	#	#	\$
	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	26,631
	Orderly	1	1	11,816	1	1	11,816
	Allowances			11,364			11,364
	Sub-Total	3	3	49,811	3	3	49,811
	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	14,815
	Driver	1	1	15,408	1	1	15,408
	Allowances			11,364			11,364
	Sub-Total	3	3	56,995	3	3	56,995
	Allowances						
	Temporary Replacement			11,364			11,364
				11,364			11,364
	Total	7	7	129,986	7	7	129,986
	Programme Total	165	165	2,592,024	165	165	2,592,024
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	25,352
	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	360,391
	Litter Wardens	5	5	84,740	5	5	84,740
	Office Attendant	1	1	13,158	1	1	13,158
	Security Guard	1	1	13,234	1	1	13,234
	Supervisor/Vector Control	3	2	74,596	3	2	74,596
	Vector Control Officer	28	28	467,194	28	28	467,194
	Total	64	61	1,112,931	64	61	1,112,931
	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	1,119,269

ESTIMATES 2016 - 2017

RECURRENT EXPENDITURE NON-ESTABLISHED (WAGES) STAFF POSITIONS

53: MINISTRY OF HEALTH, WELLNESS, FAMILY AFFAIRS, HUMAN SERVICES AND GENDER RELATIONS

PROGRAMME	WAGES STAFF POSITIONS	2015-2016			2016-2017		
		APPR OVED #	FUNDED #	FUNDED \$	APPR OVED #	FUNDED #	FUNDED \$
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	19,106
	Domestic Assistant II, I	66	66	806,917	66	66	806,917
	Charge Hand-Supervisor of Orderlies	1	1	25,177	1	1	25,177
	Orderly	44	44	569,051	44	44	569,051
	Allowances			129,071			129,071
	Sub-Total	112	112	1,549,322	112	112	1,549,322
	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	1	45,845
	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	10	227,837
	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	475,376
	Allowances			183,012			183,012
	Sub-Total	29	29	715,474	29	29	715,474
	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	183	3,163,611

ESTIMATES 2016 - 2017

RECURRENT EXPENDITURE NON-ESTABLISHED (WAGES) STAFF POSITIONS

53: MINISTRY OF HEALTH, WELLNESS, FAMILY AFFAIRS, HUMAN SERVICES AND GENDER RELATIONS

PROGRAMME	WAGES STAFF POSITIONS	2015-2016			2016-2017		
		APPR OVED	FUNDED		APPR OVED	FUNDED	
		#	#	\$	#	#	\$
Mental Wellness Services							
	Domestic Assistant I	11	11	143,887	11	11	143,887
	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	1	11,816
	Orderly	10	10	117,673	10	10	117,673
	Allowances			6,622			6,622
	Sub-Total	26	26	335,021	26	26	335,021
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	135,657
	Allowances			2,838			2,838
	Sub-Total	15	15	214,495	15	15	214,495
Allowances							
	Temporary Replacement			2,838			2,838
				2,838			2,838
	Total (Mental Wellness Services)	41	41	549,516	41	41	549,516
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
	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	234	3,886,796
AGENCY TOTAL		505	502	8,276,045	505	502	8,276,045

ESTIMATES 2016 - 2017

54 MINISTRY 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 youths and sports organization and Provide and maintain modern, relevant and equipped national and community recreational facilities

AGENCY EXPENDITURE - BY PROGRAMME

Prog Code	Programme	2014/15 Actual	2015/16 Estimate	2015/16 Revised Estimates	2016/17 Budget Estimates	2017/18 Forward Estimates	2018/19 Forward Estimates
01	POLICY, PLANNING AND ADMINISTRATIVE SERVICES	\$ 1,471,517	\$ 1,533,590	\$ 1,508,240	\$ 1,551,166	\$ 1,551,166	\$ 1,551,166
	Recurrent Expenditure	\$ 1,471,517	\$ 1,533,590	\$ 1,508,240	\$ 1,551,166	\$ 1,551,166	\$ 1,551,166
	Capital Expenditure	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
02	YOUTH DEVELOPMENT	\$ 1,647,542	\$ 1,423,794	\$ 1,328,724	\$ 1,335,540	\$ 1,171,675	\$ 1,171,675
	Recurrent Expenditure	\$ 971,230	\$ 1,218,701	\$ 1,122,097	\$ 1,171,675	\$ 1,171,675	\$ 1,171,675
	Capital Expenditure	\$ 676,312	\$ 205,093	\$ 206,627	\$ 163,865	\$ -	\$ -
03	SPORTS	\$ 3,652,040	\$ 13,089,678	\$ 13,235,383	\$ 10,780,036	\$ 2,607,559	\$ 2,607,559
	Recurrent Expenditure	\$ 2,742,634	\$ 2,563,109	\$ 2,685,063	\$ 2,607,559	\$ 2,607,559	\$ 2,607,559
	Capital Expenditure	\$ 909,405	\$ 10,526,569	\$ 10,550,320	\$ 8,172,477	\$ -	\$ -
TOTAL MINISTRY/AGENCY BUDGET CEILING		\$ 6,771,099	\$ 16,047,062	\$ 16,072,346	\$ 13,666,742	\$ 5,330,400	\$ 5,330,400
Ministry/Agency Budget Ceiling - Recurrent		\$ 5,185,381	\$ 5,315,400	\$ 5,315,400	\$ 5,330,400	\$ 5,330,400	\$ 5,330,400
Ministry/Agency Budget Ceiling - Capital		\$ 1,585,717	\$ 10,731,662	\$ 10,756,947	\$ 8,336,342	\$ -	\$ -

AGENCY STAFFING RESOURCES – Actual Number of Staff by Category

Executive/Managerial	3	3	3	3	3	3
Technical/Front Line Services	16	16	16	18	18	18
Administrative Support	13	13	13	11	11	11
Non-Established	18	18	18	18	18	18
TOTAL AGENCY STAFFING	50	50	50	50	50	50

AGENCY EXPENDITURE

RECURRENT EXPENDITURE - BY STANDARD OBJECT CODE (SOC)

SOC No.	Item	2014/15 Actual	2015/16 Estimate	2015/16 Revised Estimates	2016/17 Budget Estimates	2017/18 Forward Estimates	2018/19 Forward Estimates
101	Personal Emoluments	\$ 1,576,795	\$ 1,667,015	\$ 1,652,015	\$ 1,688,106	\$ 1,688,106	\$ 1,688,106
102	Wages	\$ 300,674	\$ 286,820	\$ 286,820	\$ 305,117	\$ 305,117	\$ 305,117
105	Travel and Subsistence	\$ 173,451	\$ 214,920	\$ 284,501	\$ 214,510	\$ 214,510	\$ 214,510
108	Training	\$ 30,006	\$ 53,600	\$ 24,312	\$ 31,227	\$ 31,227	\$ 31,227
109	Office and General Expenses	\$ 59,152	\$ 47,800	\$ 102,084	\$ 65,035	\$ 65,035	\$ 65,035
110	Supplies and Materials	\$ 9,456	\$ 15,000	\$ 22,716	\$ 15,000	\$ 15,000	\$ 15,000
113	Utilities	\$ 63,565	\$ 77,877	\$ 65,877	\$ 77,877	\$ 77,877	\$ 77,877
115	Communication	\$ 79,620	\$ 97,504	\$ 97,504	\$ 102,504	\$ 102,504	\$ 102,504
116	Operating and Maintenance Services	\$ 87,471	\$ 85,300	\$ 106,500	\$ 100,300	\$ 100,300	\$ 100,300
117	Rental of Property	\$ 1,089,542	\$ 1,087,942	\$ 1,046,842	\$ 1,087,942	\$ 1,087,942	\$ 1,087,942
118	Hire of equipment and transport	\$ 287,403	\$ 176,000	\$ 237,700	\$ 174,700	\$ 174,700	\$ 174,700
120	Grants & Contributions	\$ 775,859	\$ 916,944	\$ 893,758	\$ 916,944	\$ 916,944	\$ 916,944
125	Rewards, Compensation & Incentives	\$ 99,248	\$ 126,000	\$ 131,000	\$ 126,000	\$ 126,000	\$ 126,000
132	Professional & Consultancy Services	\$ 280,311	\$ 234,718	\$ 175,441	\$ 234,718	\$ 234,718	\$ 234,718
137	Insurance	\$ 11,729	\$ 11,730	\$ 11,430	\$ 11,430	\$ 11,430	\$ 11,430
139	Miscellaneous	\$ 261,100	\$ 216,230	\$ 176,901	\$ 178,990	\$ 178,990	\$ 178,990
Agency Budget Ceiling - Recurrent		\$ 5,185,381	\$ 5,315,400	\$ 5,315,400	\$ 5,330,400	\$ 5,330,400	\$ 5,330,400

ESTIMATES 2016 - 2017

54 MINISTRY OF YOUTH DEVELOPMENT AND SPORTS

CAPITAL EXPENDITURE BY SOURCE OF FUNDS

Source	2014/15 Actual	2015/16 Budget Estimates	2015/16 Revised Estimates	2016/17 Budget Estimates	2017/18 Forward Estimates	2018/19 Forward Estimates
Local Revenue				\$ 390,000		
Bonds	\$ 296,368	\$ 2,226,292	\$ 2,226,292	\$ -		
External - Grants	\$ 1,289,349	\$ 8,505,370	\$ 8,530,655	\$ 7,946,342		
Agency Budget Ceiling - Capital	\$ 1,585,717	\$ 10,731,662	\$ 10,756,947	\$ 8,336,342	\$ -	\$ -
TOTAL AGENCY BUDGET CEILING	\$ 6,771,098	\$ 16,047,062	\$ 16,072,346	\$ 13,666,742	\$ 5,330,400	\$ 5,330,400

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	2014/15 Actual	2015/16 Budget Estimates	2015/16 Revised Estimates	2016/17 Budget Estimates	2017/18 Forward Estimates	2018/19 Forward Estimates
RECURRENT							
101	Personal Emoluments	\$ 672,065	\$ 697,830	\$ 682,830	\$ 716,272	\$ 716,272	\$ 716,272
102	Wages	\$ 8,454	\$ 7,577	\$ 7,577	\$ 7,921	\$ 7,921	\$ 7,921
105	Travel And Subsistence	\$ 33,228	\$ 38,210	\$ 35,060	\$ 37,800	\$ 37,800	\$ 37,800
108	Training	\$ 2,987	\$ 6,000	\$ 1,800	\$ 2,000	\$ 2,000	\$ 2,000
109	Office and General Expenses	\$ 20,837	\$ 22,800	\$ 24,800	\$ 22,800	\$ 22,800	\$ 22,800
110	Supplies and Materials	\$ 3,912	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
113	Utilities	\$ 63,565	\$ 77,877	\$ 65,877	\$ 77,877	\$ 77,877	\$ 77,877
115	Communication	\$ 79,620	\$ 97,504	\$ 97,504	\$ 102,504	\$ 102,504	\$ 102,504
116	Operating and Maintenance Services	\$ 77,471	\$ 75,300	\$ 85,300	\$ 75,300	\$ 75,300	\$ 75,300
117	Rental of Property	\$ 489,762	\$ 489,762	\$ 489,762	\$ 489,762	\$ 489,762	\$ 489,762
137	Insurance	\$ 11,729	\$ 11,730	\$ 11,430	\$ 11,430	\$ 11,430	\$ 11,430
139	Miscellaneous	\$ 7,887	\$ 4,000	\$ 1,300	\$ 2,500	\$ 2,500	\$ 2,500
Programme - Recurrent		\$1,471,517	\$1,533,590	\$1,508,240	\$1,551,166	\$1,551,166	\$1,551,166

CAPITAL

Code	Project Title	2014/15 Actual	2015/16 Budget Estimates	2015/16 Revised Estimates	2016/17 Budget Estimates	2017/18 Forward Estimates	2018/19 Forward Estimates
Programme - Capital		0	0	0	0	0	0
TOTAL PROGRAMME EXPENDITURE		1,471,517	1,533,590	1,508,240	1,551,166	1,551,166	1,551,166

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

Category	2014/15	2015/16	2015/16	2016/17	2017/18	2018/19
Executive/Managerial	2	2	2	2	2	2
Technical/Front Line Services	2	2	2	4	4	4
Administrative Support	10	10	10	8	8	8
Non-Established	1	1	1	1	1	1
TOTAL PROGRAMME STAFFING	15	15	15	15	15	15

ESTIMATES 2016 - 2017

54 MINISTRY OF YOUTH DEVELOPMENT AND SPORTS

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2015/16	ACHIEVEMENTS/PROGRESS
Develop and implement policies that are relevant and consistent in shaping an environment that facilitates youth and sports development.	The National Youth Policy is currently being reviewed, and the process will be completed by June 2016.
Source funding to supplement financial resources allocated to the Ministry by the Government	Funding approvals were received from UK Sport, Commonwealth, Lotto, LUCELEC
Profile the work of the Ministry through print, electronic and social media	The Ministry's work has been heavily profiled through the media generally.
Assess the impact and quality of services delivered by the Ministry through surveys and national athletes performance	Increase number of following on Facebook page, number of likes etc.

KEY PROGRAMME STRATEGIES 2016/17 (Aimed at improving Programme performance)

Measure the impact of services delivered the Ministry through the use of surveys and the performance of our national athletes
Submit proposals for additional financial support from national and international agencies to supplement Ministry's Programme
Improve image and visibility of the Ministry through the use of our print, electronic and social media
Devise initiatives that are responsive to child rights and gender equality, and the needs of the vulnerable population

KEY PERFORMANCE INDICATORS	2014/15 Actual	2015/16 Estimate	2015/16 Revised	2016/17 Estimate	2017/18 Estimate	2018/19 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	12	12	12
No. of partnerships and sponsorship agreements signed	6	12	12	13	14	15
No. of press conferences, documentaries, news items produced.	25	30	50	60	60	60
No. of customer satisfaction surveys conducted	1	4	1	1	1	1
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%	100%	100%	100%
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%	90%	100%	100%

ESTIMATES 2016 - 2017

54 MINISTRY OF YOUTH DEVELOPMENT AND SPORTS

SECTION 2: PROGRAMME DETAILS

PROGRAMME: 02: YOUTH DEVELOPMENT

PROGRAMME OBJECTIVE: To provide a range of services for the acquisition of core competences by youth to enable them to effectively participate in all aspects of nation building for sustainable, global recognition of Saint Lucia.

PROGRAMME EXPENDITURE

SOC No.	Item	2014/15 Actual	2015/16 Budget Estimates	2015/16 Revised Estimates	2016/17 Budget Estimates	2017/18 Forward Estimates	2018/19 Forward Estimates
RECURRENT							
101	Personal Emoluments	\$ 430,873	\$ 490,036	\$ 490,036	\$ 490,417	\$ 490,417	\$ 490,417
102	Wages	\$ 84,895	\$ 99,305	\$ 99,305	\$ 99,703	\$ 99,703	\$ 99,703
105	Travel And Subsistence	\$ 50,712	\$ 87,060	\$ 71,572	\$ 87,060	\$ 87,060	\$ 87,060
108	Training	\$ 11,709	\$ 24,000	\$ 10,285	\$ 13,000	\$ 13,000	\$ 13,000
109	Office and General Expenses	\$ 14,155	\$ 20,000	\$ 46,830	\$ 20,235	\$ 20,235	\$ 20,235
110	Supplies and Materials	\$ 1,918	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
116	Operating and Maintenance Services	\$ 10,000	\$ 10,000	\$ 8,000	\$ 10,000	\$ 10,000	\$ 10,000
118	Hire of equipment and transport	\$ 17,330	\$ 16,000	\$ 12,700	\$ 14,700	\$ 14,700	\$ 14,700
120	Grants & Contributions	\$ 216,941	\$ 292,300	\$ 279,300	\$ 292,300	\$ 292,300	\$ 292,300
125	Rewards, Compensation & Incentives	\$ 11,231	\$ 50,000	\$ 22,700	\$ 50,000	\$ 50,000	\$ 50,000
139	Miscellaneous	\$ 121,464	\$ 125,000	\$ 76,371	\$ 89,260	\$ 89,260	\$ 89,260
Programme - Recurrent		\$ 971,230	\$ 1,218,701	\$ 1,122,097	\$ 1,171,675	\$ 1,171,675	\$ 1,171,675

CAPITAL

Code	Project Title	2014/15 Actual	2015/16 Budget Estimates	2015/16 Revised Estimates	2016/17 Budget Estimates	2017/18 Forward Estimates	2018/19 Forward Estimates
201	Youth Development Programme	\$ -	\$ -	\$ 1,534	\$ -		
202	Beckwith International Leadership Development Programme	\$ 228,971	\$ 205,093	\$ 205,093	\$ 163,865		
203	Hosting of Windward Island School Games	\$ 371,345	\$ -	\$ -	\$ -		
204	Hosting of Youth Awards Ceremony	\$ 75,996	\$ -	\$ -	\$ -		
Programme - Capital		\$ 676,312	\$ 205,093	\$ 206,627	\$ 163,865	\$ -	\$ -
TOTAL PROGRAMME EXPENDITURE		\$ 1,647,542	\$ 1,423,794	\$ 1,328,724	\$ 1,335,540	\$ 1,171,675	\$ 1,171,675

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

Category	2014/15	2015/16	2015/16	2016/17	2017/18	2018/19
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 2016 - 2017

54 MINISTRY OF YOUTH DEVELOPMENT AND SPORTS

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2015/16	ACHIEVEMENTS/PROGRESS
Train young people in leadership, entrepreneurship and event management	Held 2 entrepreneurship training programmes. Young persons are currently using their business plans developed at the workshop to source funding Held 7 leadership Training sessions in schools and communities Organized 7 Festivals of Sports to provide youth with opportunities in event management

KEY PROGRAMME STRATEGIES 2016/17 (Aimed at improving programme performance)

- 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)
- 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)
- Facilitate child and gender responsive institutional building through the safeguarding programme of the Caribbean Sports and Development Agency and UNICEF
- Facilitate capacity strengthening of youth and sports organizations through baseline research and strategic planning for the organizations
- Design Youth Development Programmes fostering child rights and gender equity through deliberate efforts of inclusivity and appropriate methods of evaluation

KEY PERFORMANCE INDICATORS	2014/15 Actual	2015/16 Estimate	2015/16 Revised	2016/17 Estimate	2017/18 Estimate	2018/19 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
Number of youth leaders trained	93	800	386	200	200	200
Number of youth projects supported and implemented		13				
Number of active Youth organizations registered	30	15	22	15	15	15
Number of entrepreneurial programs delivered	2	2	2	4	4	4
Number of Youth at risk benefitting from program offerings	500	750	1000	1000	1000	1000
Number of youth participating in decision making	5	5	5	5	5	5
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%		
Percentage change of trained leaders heading organizations		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%		
Percentage change of active district organizations staging recognition and awards event		50%	50%	50%		
Percentage change of trained young people who establish businesses		13%	13%	13%		

ESTIMATES 2016 - 2017

54 MINISTRY 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	2014/15 Actual	2015/16 Budget Estimates	2015/16 Revised Estimates	2016/17 Budget Estimates	2016/18 Forward Estimates	2018/19 Forward Estimates
RECURRENT							
101	Personal Emoluments	\$ 473,857	\$ 479,149	\$ 479,149	\$ 481,417	\$ 481,417	\$ 481,417
102	Wages	\$ 207,325	\$ 179,938	\$ 179,938	\$ 197,493	\$ 197,493	\$ 197,493
105	Travel And Subsistence	\$ 89,511	\$ 89,650	\$ 177,870	\$ 89,650	\$ 89,650	\$ 89,650
108	Training	\$ 15,310	\$ 23,600	\$ 12,227	\$ 16,227	\$ 16,227	\$ 16,227
109	Office and General Expenses	\$ 24,159	\$ 5,000	\$ 30,455	\$ 22,000	\$ 22,000	\$ 22,000
110	Supplies and Materials	\$ 3,626	\$ 5,000	\$ 12,716	\$ 5,000	\$ 5,000	\$ 5,000
116	Operating and Maintenance Services	\$ -	\$ -	\$ 13,200	\$ 15,000	\$ 15,000	\$ 15,000
117	Rental of Property	\$ 599,780	\$ 598,180	\$ 557,080	\$ 598,180	\$ 598,180	\$ 598,180
118	Hire of equipment and transport	\$ 270,073	\$ 160,000	\$ 225,000	\$ 160,000	\$ 160,000	\$ 160,000
120	Grants & Contributions	\$ 558,917	\$ 624,644	\$ 614,458	\$ 624,644	\$ 624,644	\$ 624,644
125	Rewards, Compensation & Incentives	\$ 88,017	\$ 76,000	\$ 108,300	\$ 76,000	\$ 76,000	\$ 76,000
132	Professional & Consultancy Services	\$ 280,311	\$ 234,718	\$ 175,441	\$ 234,718	\$ 234,718	\$ 234,718
139	Miscellaneous	\$ 131,749	\$ 87,230	\$ 99,230	\$ 87,230	\$ 87,230	\$ 87,230
Programme - Recurrent		\$2,742,634	\$2,563,109	\$2,685,063	\$2,607,559	\$2,607,559	\$2,607,559

CAPITAL

Code	Project Title	2014/15 Actual	2015/16 Budget Estimates	2015/16 Revised Estimates	2016/17 Budget Estimates	2017/18 Forward Estimates	2018/19 Forward Estimates
204	Upgrading of National Sports Facilities	\$ -	\$ 445,688	\$ 445,688	\$ -		
207	Lighting of Recreational Facilities	\$ 909,405	\$ 2,990,000	\$ 2,990,000	\$ 2,990,000		
208	National Coaching Development Program	\$ -	\$ -	\$ 23,751	\$ 69,501		
210	Establishment of National Aquatic Centre	\$ -	\$ 5,614,665	\$ 5,614,665	\$ 5,000,000		
211	Fencing of La Resource Playing Field	\$ -	\$ 85,612	\$ 85,612	\$ 112,976		
212	2017 Commonwealth Youth Games	\$ -	\$ 1,390,604	\$ 1,390,604	\$ -		
Programme - Capital		\$ 909,405	\$ 10,526,569	\$ 10,550,320	\$ 8,172,477	\$ -	\$ -
TOTAL PROGRAMME EXPENDITURE		\$ 3,652,040	\$ 13,089,678	\$ 13,235,383	\$ 10,780,036	\$ 2,607,559	\$ 2,607,559

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

Category	2014/15 Actual	2015/16 Budget	2015/16 Revised	2016/17 Budget	2017/18 Forward	2018/19 Forward
Executive/Managerial	0	0	0	0	0	0
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	20	20	20

ESTIMATES 2016 - 2017

54 MINISTRY OF YOUTH DEVELOPMENT AND SPORTS

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2015/16	ACHIEVEMENTS/PROGRESS					
Establish, integrated operationalize the Secretariat for the Commonwealth Youth Games	No longer required, since Saint Lucia is no longer hosting Commonwealth Games					
Develop a comprehensive Sports Programme for at least 3 major sports by December 2015	In collaboration with SLOC, 4 sporting organizations submitted long term athlete development plans					
Prepare Saint Lucia's youth teams for local, regional and international engagement	Under 17 football team for Under 17 World Cup Qualifiers, Under 16 Netball Team for Jean Pierre Youth Tournament, Under 15 Cricket Team for WI Tournament					
Implement at least two sports Programme in at least three communities by March 31,2015	Tennis, Netball, Volleyball and cricket programmes in Mabouya Valley; Grass Roots Cricket Programme in Gros Islet;					
KEY PROGRAMME STRATEGIES 2016/17 (Aimed at improving Programme performance)						
Facilitate the implementation of the Child and Gender Responsive Long Term Athlete Development Plan through partnerships with the national sporting organizations						
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						
Increase capacity building of coaches and managers on the issues of child rights and gender responsive programming						
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	2014/15 Actual	2015/16 Estimate	2015/16 Revised	2016/17 Estimate	2017/18 Estimate	2018/19 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
Appointment of Project Staff for CYG 2017	0	2	0	0	0	0
No. of school tournaments and programmes executed	7	8	8	12	12	12
No. of training and development programmes executed		8	8	10	10	10
No. of active clubs, community sporting clubs and National Sports Associations that are registered		100	100			
No of new or enhanced sporting facilities established	2	5	5	4	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	12	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 2016 - 2017

RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

54: MINISTRY OF YOUTH DEVELOPMENT AND SPORTS

PROGRAMME	STAFF POSITIONS	2015-2016			2016-2017		
		APPR OVED #	FUNDED #	FUNDED \$	APPR OVED #	FUNDED #	FUNDED \$
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
	Administrative Secretary	1	1	45,845	1	1	45,845
	Secretary IV, III, II, I	1	1	29,964	1	1	29,964
	Allowances			25,509			25,092
	Total	4	4	312,395	4	4	311,978
	Allowances						
	Entertainment			24,477			24,477
	Acting			1,032			615
				25,509			25,092
	Budgeting & Finance						
	Accountant III, II, I	1	1	54,163	1	1	54,163
	Assistant Accountant II, I	1	1	42,064	1	1	42,064
	Accounts Clerk III, II, I	1	1	26,184	1	1	26,184
	Allowances			4,679			23,537
	Total	3	3	127,090	3	3	145,948
	Allowances						
	Acting Allowance			4,679			23,537
				4,679			23,537
General Support Services							
Human Resource Officer III, II, I	1	1	69,665	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	258,345	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	697,830	14	14	716,272	
Youth Development	Main Office						
	Administration						
	Director, Youth and Sports	1	1	73,542	1	1	73,542
	Administrative Assistant	1	1	54,163	1	1	54,163
	Secretary IV, III, II, I	1	1	38,472	1	1	38,472
	Allowances			1,677			1,677
	Total	3	3	167,854	3	3	167,854
Allowances							
Acting			1,677			1,677	
			1,677			1,677	

ESTIMATES 2016 - 2017

RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

54: MINISTRY OF YOUTH DEVELOPMENT AND SPORTS

PROGRAMME	STAFF POSITIONS	2015-2016			2016-2017		
		APPR OVED #	FUNDED #	FUNDED \$	APPR OVED #	FUNDED #	FUNDED \$
	Strengthening Youth Representation & Organisation						
	Programme Development Officer III, II, I	1	1	61,914	1	1	61,914
	Youth and Sports Officer III, II, I	1	1	58,322	1	1	58,322
	Driver II, I	1	1	19,000	1	1	21,835
	Allowances			4,954			2,500
	Total	3	3	144,190	3	3	144,571
	Allowances						
	Meal			1,500			1,500
	Acting			3,454			1,000
				4,954			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	490,036	9	9	490,417
Sports	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	91,690	2	2	93,958
	Assistant Coach	1	1	29,019	1	1	29,019
	Allowances			2,240			2,240
	Total	4	4	184,863	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	479,149	10	9	481,417
	AGENCY TOTAL	33	32	1,667,015	33	32	1,688,106

ESTIMATES 2016 - 2017

RECURRENT EXPENDITURE NON-ESTABLISHED (WAGES) STAFF POSITIONS

54: MINISTRY OF YOUTH DEVELOPMENT AND SPORTS

PROGRAMME	WAGES STAFF POSITIONS	2015-2016			2016-2017		
		APPR OVED #	FUNDED		APPR OVED #	FUNDED	
			#	\$		#	\$
Policy, Planning and Administrative Services	Main Office						
	Cleaner	1	1	7,577	1	1	7,921
	Total	1	1	7,577	1	1	7,921
	Programme Total	1	1	7,577	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	25,724	2	2	25,140
	Security	1	1	12,862	1	1	12,862
	Janitor	1	1	6,939	1	1	7,921
	Allowance			12,188			12,188
	Total	6	6	99,305	6	6	99,703
	Allowances						
	Acting			1,630			1,630
	Wage Adjustment			3,588			3,588
	Shift Allowance			6,970			6,970
				12,188			12,188
	Programme Total	6	6	99,305	6	6	99,703
Sports	National Talent Development, Championships & Competitions						
	Watchman	9	9	111,082	9	9	134,840
	Caretaker	1	1	16,854	1	1	16,854
	Cleaner	1	1	11,021	1	1	12,674
	Allowances			40,981			33,125
	Total	11	11	179,938	11	11	197,493
	Allowances						
	Shift Allowance			30,930			23,074
	Wage Adjustment			10,051			10,051
				40,981			33,125
Programme Total	11	11	179,938	11	11	197,493	
AGENCY TOTAL	18	18	286,820	18	18	305,117	

ESTIMATES 2016 - 2017

55: MINISTRY OF SUSTAINABLE DEVELOPMENT, ENERGY, SCIENCE AND TECHNOLOGY

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 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	2014/15 Actual	2015/16 Budget Estimates	2015/16 Revised Estimates	2016/17 Budget Estimates	2017/18 Forward Estimates	2018/19 Forward Estimates
5501	Policy, Planning and Administration Services	\$6,971,815	\$7,988,589	\$8,204,189	\$8,616,723	\$289,879	\$289,879
	Recurrent Expenditure	\$6,679,022	\$7,688,589	\$7,833,589	\$8,616,723	\$8,616,723	\$8,616,723
	Capital Expenditure	\$292,794	\$300,000	\$370,600	\$0	\$0	\$0
5502	Sustainable Development and Environment	\$2,279,134	\$3,497,923	\$3,544,616	\$3,242,336	\$1,417,082	\$1,417,082
	Recurrent Expenditure	\$1,438,984	\$1,427,059	\$1,428,059	\$1,417,082	\$1,417,082	\$1,417,082
	Capital Expenditure	\$840,150	\$2,070,864	\$2,116,557	\$1,825,254	\$0	\$0
5503	Forest and Land Development	\$3,043,965	\$5,106,638	\$5,134,519	\$4,232,793	\$3,184,317	\$3,184,317
	Recurrent Expenditure	\$2,922,152	\$3,192,553	\$3,173,553	\$3,184,317	\$3,184,317	\$3,184,317
	Capital Expenditure	\$121,814	\$1,914,085	\$1,960,966	\$1,048,476	\$0	\$0
5504	Water Resource Management	\$618,798	\$7,956,489	\$8,272,608	\$6,588,176	\$635,176	\$635,176
	Recurrent Expenditure	\$517,180	\$618,527	\$646,527	\$635,176	\$635,176	\$635,176
	Capital Expenditure	\$101,617	\$7,337,962	\$7,626,081	\$5,953,000	\$0	\$0
5505	Public Utilities Service	\$670,852	\$727,010	\$647,010	\$444,523	\$444,523	\$444,523
	Recurrent Expenditure	\$670,852	\$672,010	\$592,010	\$444,523	\$444,523	\$444,523
	Capital Expenditure	\$0	\$55,000	\$55,000	\$0	\$0	\$0
5506	Energy, Science and Technology	\$896,966	\$2,822,670	\$2,747,670	\$2,788,893	\$289,879	\$289,879
	Recurrent Expenditure	\$226,076	\$288,962	\$213,962	\$289,879	\$289,879	\$289,879
	Capital Expenditure	\$670,890	\$2,533,708	\$2,533,708	\$2,499,014	\$0	\$0
TOTAL MINISTRY/AGENCY BUDGET CEILING		\$14,481,531	\$28,099,319	\$28,550,612	\$25,913,444	\$14,587,700	\$14,587,700
Ministry/Agency Budget Ceiling - Recurrent		\$12,454,266	\$13,887,700	\$13,887,700	\$14,587,700	\$14,587,700	\$14,587,700
Ministry/Agency Budget Ceiling - Capital		\$2,027,265	\$14,211,619	\$14,662,912	\$11,325,744	\$0	\$0

AGENCY STAFFING RESOURCES – Actual Number of Staff by Category							
Executive/Managerial	12	11	11	11	11	11	11
Technical/Front Line Services	49	58	50	51	51	51	51
Administrative Support	27	19	27	26	26	26	26
Non-Established	54	56	56	57	57	57	57
TOTAL AGENCY STAFFING	142	144	144	145	145	145	145

ESTIMATES 2016 - 2017

55: MINISTRY OF SUSTAINABLE DEVELOPMENT, ENERGY, SCIENCE AND TECHNOLOGY

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

SOC Item No.	2014/15 Actual	2015/16 Budget Estimates	2015/16 Revised Estimates	2016/17 Budget Estimates	2017/18 Forward Estimates	2018/19 Forward Estimates
101 Personal Emoluments	\$4,010,244	\$4,338,457	\$4,204,457	\$4,302,442	\$4,302,442	\$4,302,442
102 Wages	\$818,984	\$878,933	\$840,933	\$884,574	\$884,574	\$884,574
105 Travel & Subsistence	\$444,452	\$543,490	\$543,490	\$554,905	\$554,905	\$554,905
108 Training	\$0	\$2,000	\$2,400	\$5,000	\$5,000	\$5,000
109 Office & General Expenses	\$95,363	\$74,000	\$120,200	\$100,200	\$100,200	\$100,200
110 Supplies & Materials	\$15,772	\$32,459	\$32,459	\$31,500	\$31,500	\$31,500
113 Utilities	\$224,410	\$206,878	\$228,878	\$224,989	\$224,989	\$224,989
114 Tools & Instruments	\$2,822	\$2,000	\$2,000	\$1,500	\$1,500	\$1,500
115 Communications	\$109,279	\$90,120	\$142,120	\$116,302	\$116,302	\$116,302
116 Operating & Maintenance	\$214,654	\$156,302	\$221,302	\$176,500	\$176,500	\$176,500
117 Rental of Property	\$610,167	\$610,167	\$610,167	\$610,167	\$610,167	\$610,167
120 Grants & Contributions	\$5,846,700	\$6,871,700	\$6,791,700	\$7,337,449	\$7,337,449	\$7,337,449
132 Professional & Consultancy	\$0	\$10,000	\$85,000	\$178,000	\$178,000	\$178,000
137 Insurance	\$61,419	\$69,194	\$60,994	\$62,300	\$62,300	\$62,300
139 Miscellaneous	\$0	\$2,000	\$1,600	\$1,872	\$1,872	\$1,872
Agency Budget Ceiling - Recurrent	\$12,454,266	\$13,887,700	\$13,887,700	\$14,587,700	\$14,587,700	\$14,587,700

CAPITAL EXPENDITURE - BY SOURCE OF FUND

Source	2014/15 Actual	2015/16 Budget Estimates	2015/16 Revised Estimates	2016/17 Budget Estimates	2017/18 Forward Estimates	2018/19 Forward Estimates
GOSL - Local Revenue	\$0	\$55,000	\$55,000	\$250,000	\$0	\$0
GOSL - Bonds	\$292,794	\$2,142,059	\$2,547,659	\$0	\$0	\$0
External - Grants	\$1,734,472	\$7,814,560	\$7,860,253	\$8,575,744	\$0	\$0
External - Loans	\$0	\$4,200,000	\$4,200,000	\$2,500,000	\$0	\$0
Agency Budget Ceiling - Capital	\$2,027,265	\$14,211,619	\$14,662,912	\$11,325,744	\$0	\$0
TOTAL AGENCY BUDGET CEILING	\$14,481,531	\$28,099,319	\$28,550,612	\$25,913,444	\$14,587,700	\$14,587,700

ESTIMATES 2016 - 2017

55: MINISTRY OF SUSTAINABLE DEVELOPMENT, ENERGY, SCIENCE AND TECHNOLOGY

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	2014/15 Actual	2015/16 Budget Estimates	2015/16 Revised Estimates	2016/17 Budget Estimates	2017/18 Forward Estimates	2018/19 Forward Estimates
RECURRENT							
101	Personal Emoluments	\$898,923	\$926,565	\$926,565	\$931,926	\$931,926	\$931,926
102	Wages	\$9,000	\$8,220	\$8,220	\$8,220	\$8,220	\$8,220
105	Travel & Subsistence	\$33,268	\$45,646	\$45,646	\$42,937	\$42,937	\$42,937
108	Training	\$0	\$2,000	\$2,400	\$5,000	\$5,000	\$5,000
109	Office & General Expenses	\$50,062	\$36,000	\$56,000	\$44,700	\$44,700	\$44,700
110	Supplies & Materials	\$0	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000
113	Utilities	\$37,007	\$51,307	\$51,307	\$49,084	\$49,084	\$49,084
115	Communication	\$78,257	\$66,651	\$91,651	\$88,284	\$88,284	\$88,284
116	Operating and Maintenance	\$116,521	\$60,000	\$80,000	\$75,000	\$75,000	\$75,000
120	Grants & Contributions	\$5,454,200	\$6,479,200	\$6,479,200	\$7,179,200	\$7,179,200	\$7,179,200
132	Professional & Consultancy	\$0	\$0	\$80,000	\$174,000	\$174,000	\$174,000
137	Insurance	\$1,784	\$3,000	\$3,000	\$8,500	\$8,500	\$8,500
139	Miscellaneous	\$0	\$2,000	\$1,600	\$1,872	\$1,872	\$1,872
Programme - Recurrent		\$6,679,022	\$7,688,589	\$7,833,589	\$8,616,723	\$8,616,723	\$8,616,723

CAPITAL

Code	Project Title	2014/15 Actual	2015/16 Budget Estimates	2015/16 Revised Estimates	2016/17 Budget Estimates	2017/18 Forward Estimates	2018/19 Forward Estimates
202	Piton Management Area	\$278,304	\$300,000	\$300,000	\$0	\$0	\$0
203	Partitioning Works	\$14,489	\$0	\$0	\$0	\$0	\$0
204	Purchase of Vehicle	\$0	\$0	\$70,600	\$0	\$0	\$0
Programme - Capital		\$292,794	\$300,000	\$370,600	\$0	\$0	\$0
TOTAL PROGRAMME EXPENDITURE		\$6,971,815	\$7,988,589	\$8,204,189	\$8,616,723	\$8,616,723	\$8,616,723

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

Category	2014/15 Actual	2015/16 Budget	2015/16 Revised	2016/17 Budget	2017/18 Forward	2018/19 Forward
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 2016 - 2017

55: MINISTRY OF SUSTAINABLE DEVELOPMENT, ENERGY, SCIENCE AND TECHNOLOGY

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2015/16	ACHIEVEMENTS/PROGRESS
Develop and implement policies that are relevant and consistent in shaping an environment that facilitates youth and sports development Source funding to supplement financial resources allocated to the Ministry by Government Profile the work of the Ministry through print, electronic and social media. Assess the impact and quality of services delivered by the Ministry through surveys, and national athletes performance	

KEY PROGRAMME STRATEGIES 2016/17 (Aimed at improving programme performance)

Utilize a payment processing system to ensure external and internal customers continue to receive satisfied service
Conduct public educational outreach programme to enlighten the populace on sustainable development issues by March 2017
Develop a legislative framework to guide the operations of the various departments within the Ministry by March 2017

KEY PERFORMANCE INDICATORS	2014/15 Actual	2015/16 Estimate	2015/16 Revised	2016/17 Estimate	2017/18 Estimate	2018/19 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
Percentage of reports prepared and submitted						
Percentage of payments processed		100%	90%	98%	100%	100%
Number of new grants obtained				2	3	3
Number press releases aired				50	75	100
Number of new television episodes /documentaries produced				20	30	40
Number of drafts (contracts, MOU, Agreements, Bills) submitted to the Attorney General's Chambers for review				25	25	25
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		100%	85	90%	95%	100%
Average time between invoice submission and payment		3days	3 days	2 days	2 days	2 days
Percentage of reported breakdowns of equipment and vehicles		5%	0%	0%	0%	0%
Percentage of payments rejected by the Accountant General's Department		5%	2%	1%	1%	0%
Number of new project cooperation agreements signed (grant funded)			1	2	2	2
Number of Bills and regulations passed				20	10	5

ESTIMATES 2016 - 2017

55: MINISTRY OF SUSTAINABLE DEVELOPMENT, ENERGY, SCIENCE AND TECHNOLOGY

SECTION 2: PROGRAMME DETAILS

PROGRAMME:		02 SUSTAINABLE DEVELOPMENT					
PROGRAMME OBJECTIVE:		To foster and promote sustainable development at the national level, through research, networking and reporting, chemicals management while promoting sustainable use of coastal zones , behavioral and attitudinal changes					
PROGRAMME EXPENDITURE							
SOC No.	Item	2014/15 Actual	2015/16 Budget Estimates	2015/16 Revised Estimates	2016/17 Budget Estimates	2017/18 Forward Estimates	2018/19 Forward Estimates
RECURRENT							
101	Personal Emoluments	\$754,937	\$753,024	\$731,024	\$729,675	\$729,675	\$729,675
102	Wages	\$29,312	\$44,260	\$44,260	\$44,628	\$44,628	\$44,628
105	Travel & Subsistence	\$86,268	\$93,250	\$93,250	\$93,250	\$93,250	\$93,250
109	Office & General Expenses	\$28,661	\$15,000	\$20,000	\$20,000	\$20,000	\$20,000
113	Utilities	\$104,047	\$77,080	\$99,080	\$93,291	\$93,291	\$93,291
115	Communication	\$2,031	\$1,438	\$2,438	\$1,231	\$1,231	\$1,231
116	Operating and Maintenance	\$5,721	\$5,000	\$5,000	\$3,000	\$3,000	\$3,000
117	Rental of Property	\$428,007	\$428,007	\$428,007	\$428,007	\$428,007	\$428,007
132	Professional Consultancy	\$0	\$10,000	\$5,000	\$4,000	\$4,000	\$4,000
Programme - Recurrent		\$1,438,984	\$1,427,059	\$1,428,059	\$1,417,082	\$1,417,082	\$1,417,082
CAPITAL							
Code	Project Title	2014/15 Actual	2015/16 Budget Estimates	2015/16 Revised Estimates	2016/17 Budget Estimates	2017/18 Forward Estimates	2018/19 Forward Estimates
202	Strengthening the Institutional Framework for Science & Technology	\$16,026	\$9,664	\$9,664	\$0	\$0	\$0
204	Chemical Management	\$29,072	\$0	\$0	\$0	\$0	\$0
209	Revision of National Biodiversity Strategy and Action Plan and Preparation of 5th National Report on Biodiversity (NBSAP)	\$216,982	\$61,784	\$61,784	\$48,344	\$0	\$0
210	Implementation of a National Biosafety Framework	\$115,202	\$684,342	\$679,942	\$171,034	\$0	\$0
212	Phasing Out of Ozone Depleting Substances (Montreal Protocol Project)	\$0	\$196,641	\$196,641	\$184,246	\$0	\$0
213	Iyanola- Natural Resources Management of the North East Coast	\$42,408	\$0	\$0	\$0	\$0	\$0
214	Enabling Activities for the Preparation of Third National Communications (TNC)	\$142,159	\$397,252	\$397,252	\$888,754	\$0	\$0
215	Enhancing Management of the Water Network and Capacity for Climate Change and Climate Variability	\$130,548	\$587,982	\$587,982	\$0	\$0	\$0
217	Caribbean Regional Fund for Waste Water Management (CReW)	\$0	\$47,208	\$51,608	\$0	\$0	\$0
218	Capacity Building and Awareness of the Global Environment Facility (GEF)	\$115,025	\$24,452	\$24,452	\$15,017	\$0	\$0
219	Strengthening Capacity in the Public Sector to Improve Resilience to Climate Change	\$5,879	\$0	\$0	\$0	\$0	\$0
220	National Portfolio Formulation Exercise	\$26,851	\$61,539	\$61,539	\$19,370	\$0	\$0
221	Going Green Schools Pilot Project	\$0	\$0	\$45,693	\$88,687	\$0	\$0
222	Increasing St. Lucia's Capacity to Monitor Multilateral Environmental Agreements	\$0	\$0	\$0	\$409,802	\$0	\$0
Programme - Capital		\$840,150	\$2,070,864	\$2,116,557	\$1,825,254	\$0	\$0
TOTAL PROGRAMME EXPENDITURE		\$2,279,134	\$3,497,923	\$3,544,616	\$3,242,336	\$1,417,082	\$1,417,082

ESTIMATES 2016 - 2017

55: MINISTRY OF SUSTAINABLE DEVELOPMENT, ENERGY, SCIENCE AND TECHNOLOGY

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	2	3	3	3	3	3
TOTAL PROGRAMME STAFFING	13	14	14	14	14	14

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2015/16	ACHIEVEMENTS/PROGRESS
Develop national/institutional capacity for environmental management through annual collaborative initiatives	
Complete Regulations to strengthen legislation to support accelerated phase out of HCFCs by March 2016	
Strengthen policy and legislative frameworks for environmental management by March 2016	

KEY PROGRAMME STRATEGIES 2016/17 (Aimed at improving programme performance)

Fulfill reporting requirements under relevant Multilateral Agreements (MEAs) by submitting reports according to Secretariats' schedule by March 2017
Enhance inter-agency collaboration in environmental management by coordinating appropriate initiatives annually
Develop national/institutional capacity for environmental management through annual collaborative initiatives by March 2017
Promote the sustainable use of our marine and coastal resources through annual joint initiatives
Strengthen policy and legislative frameworks for environmental management by March 2017

KEY PERFORMANCE INDICATORS	2014/15 Actual	2015/16 Estimate	2015/16 Revised	2016/17 Estimate	2017/18 Estimate	2018/19 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
Percentage of St. Lucia's Third National Communications Report completed	20%	70%	70%	100%	100%	100%
Percentage of Biosafety legislation completed			80%	100%	100%	100%
Percentage of retrofitting of GMO testing lab completed			10%	100%	100%	100%
Number of activities implemented to Phase Out Ozone Depleting Substances		2	6	9		
No. of activities to support Institutional Strengthening				1		
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Percentage achievement of fulfilment of reporting obligations by submitting final TNC report to the UNFCCC				100%		
Biosafety Legislation framework strengthened				1		
Improved standards for handling, transporting, storing and disposing of refrigerants				1		

ESTIMATES 2016 - 2017

55: MINISTRY OF SUSTAINABLE DEVELOPMENT, ENERGY, SCIENCE AND TECHNOLOGY

SECTION 2: PROGRAMME DETAILS

PROGRAMME: 03 FOREST AND LANDS RESOURCE 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	2014/15 Actual	2015/16 Budget Estimates	2015/16 Revised Estimates	2016/17 Budget Estimates	2017/18 Forward Estimates	2018/19 Forward Estimates
RECURRENT							
101	Personal Emoluments	\$1,454,299	\$1,625,976	\$1,588,976	\$1,596,420	\$1,596,420	\$1,596,420
102	Wages	\$780,671	\$826,453	\$788,453	\$824,471	\$824,471	\$824,471
105	Travel & Subsistence	\$243,617	\$299,795	\$299,795	\$305,636	\$305,636	\$305,636
109	Office & General Expenses	\$10,953	\$15,000	\$25,000	\$20,000	\$20,000	\$20,000
110	Supplies & Materials	\$15,085	\$22,959	\$22,959	\$17,500	\$17,500	\$17,500
113	Utilities	\$83,356	\$78,491	\$78,491	\$82,614	\$82,614	\$82,614
114	Tools & Instruments	\$2,822	\$2,000	\$2,000	\$1,500	\$1,500	\$1,500
115	Communication	\$21,499	\$12,036	\$33,036	\$16,916	\$16,916	\$16,916
116	Operating and Maintenance	\$68,054	\$71,302	\$101,302	\$86,500	\$86,500	\$86,500
117	Rental of Property	\$182,160	\$182,160	\$182,160	\$182,160	\$182,160	\$182,160
137	Insurance	\$59,635	\$56,381	\$51,381	\$50,600	\$50,600	\$50,600
Programme - Recurrent		\$2,922,152	\$3,192,553	\$3,173,553	\$3,184,317	\$3,184,317	\$3,184,317

CAPITAL

Code	Project Title	2014/15 Actual	2015/16 Budget Estimates	2015/16 Revised Estimates	2016/17 Budget Estimates	2017/18 Forward Estimates	2018/19 Forward Estimates
202	Forest Restoration and Rehabilitation	\$30,618	\$0	\$46,881	\$0	\$0	\$0
203	Status Assessment of the Lansan Tree	\$4,216	\$8,244	\$8,244	\$4,476	\$0	\$0
204	Sustainable Management of the Lansan Tree	\$1,000	\$25,000	\$25,000	\$29,000	\$0	\$0
206	Construction of Wildlife Conservation and Education	\$0	\$405,000	\$405,000	\$0	\$0	\$0
207	Alignment of National Action Programme	\$85,980	\$263,212	\$263,212	\$15,000	\$0	\$0
208	Rehabilitation of Forestry Complex	\$0	\$584,134	\$584,134	\$0	\$0	\$0
213	Iyanola- Natural Resources Management of the North East Coast	\$0	\$628,495	\$628,495	\$1,000,000	\$0	\$0
Programme - Capital		\$121,814	\$1,914,085	\$1,960,966	\$1,048,476	\$0	\$0
TOTAL PROGRAMME EXPENDITURE		\$3,043,965	\$5,106,638	\$5,134,519	\$4,232,793	\$3,184,317	\$3,184,317

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

Category	2014/15 Actual	2015/16 Budget	2015/16 Revised	2016/17 Budget	2017/18 Forward	2018/19 Forward
Executive/Managerial	4	4	4	4	4	4
Technical/Front Line Services	30	30	29	29	29	29
Administrative Support	6	6	7	7	7	7
Non-Established	51	52	52	52	52	52
TOTAL PROGRAMME STAFFING	91	92	92	92	92	92

ESTIMATES 2016 - 2017

55: MINISTRY OF SUSTAINABLE DEVELOPMENT, ENERGY, SCIENCE AND TECHNOLOGY

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2015/16	ACHIEVEMENTS/PROGRESS
Implement National Forest sector management plan by March 2016	(1) Management plan completed and several components are under being implemented; (2) Framework for the Green Economy being developed, 3 internal consultations held; TORs for consultancy for developing the Green Economy completed under the Global Climate Change Alliance (GCCA) project.
Encourage and support Innovative sustainable utilization of non timber forest products within the next ten years through collaborative partnerships with community groups and individuals, civil society organizations and NGOs, in piloting and testing product development	(1) Sustainable harvesting of Lansan pilot continued; Harvester from various communities are involved; (2) Christmas tree pilot continued with 4 farmers participating; Trees will be available for sale in Dec 2016; (3)
Implement recommendations from feasibility study for visitor services in the Forest Reserve by forming and signing agreements with selected clients by March 2016	

KEY PROGRAMME STRATEGIES 2016/17 (Aimed at improving programme performance)

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 PERFORMANCE INDICATORS	2014/15 Actual	2015/16 Estimate	2015/16 Revised	2016/17 Estimate	2017/18 Estimate	2018/19 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
Percentage of National forest sector/management plan completed		5%	90%	100%		
Number of formal partnerships of collaboration between the Forestry Department and CSOs/CBOs/NGOs negotiate		6	6			
Percentage of Fire management plan implemented		10%	10%	20%	30%	30%
Number of critical areas/offshore islands declared as protected under the Wildlife Act		1	1	3		
Number of wetlands assessed		10	10	10		
Number of River assessments conducted		10	10	10	7	
Number of wildlife species action plans completed			2	2	2	
Number of education and outreach programmes developed		2	2	2	2	
Number of surveillance patrols conducted		20	20	20	20	20
Number of projects dealing with extraction of Non-Timber Forest Products (NTFPs)		2	2	2	2	
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%	5%	20%	30%	40%
Number of community groups and NGOs implementing projects		6	6	6		
Number of agencies collaborating in mitigating fire impacts		10	10	15		
Number of monitoring programmes implemented for critical areas		1	1	2	2	2
Number of communities involved in wetlands projects		2	2	3	3	
Number of Rivers being rehabilitated		10	5	5	5	
Number of wildlife species monitoring programme initiated		2	2	2	2	2
Number of education and outreach activities executed		12	12	12	12	12
Number of forest offences reported		10	10	10	10	10
Number of individuals engaged in extraction of Non-Timber Forest Products (NTFPs)		12	12	10	10	

ESTIMATES 2016 - 2017

55: MINISTRY OF SUSTAINABLE DEVELOPMENT, ENERGY, SCIENCE AND TECHNOLOGY

SECTION 2: PROGRAMME DETAILS

PROGRAMME: 04 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	2014/15 Actual	2015/16 Budget	2015/16 Revised Estimates	2016/17 Budget Estimates	2017/18 Forward Estimates	2018/19 Forward Estimates
RECURRENT							
101	Personal Emoluments	\$420,411	\$496,587	\$496,587	\$507,972	\$507,972	\$507,972
102	Wages	\$0	\$0	\$0	\$7,255	\$7,255	\$7,255
105	Travel & Subsistence	\$60,715	\$75,632	\$75,632	\$76,878	\$76,878	\$76,878
109	Office & General Expenses	\$3,517	\$5,000	\$16,200	\$12,000	\$12,000	\$12,000
110	Supplies & Materials	\$687	\$1,500	\$1,500	\$6,000	\$6,000	\$6,000
115	Communication	\$7,492	\$9,995	\$14,995	\$9,871	\$9,871	\$9,871
116	Operating and Maintenance	\$24,359	\$20,000	\$35,000	\$12,000	\$12,000	\$12,000
137	Insurance	\$0	\$9,813	\$6,613	\$3,200	\$3,200	\$3,200
Programme - Recurrent		\$517,180	\$618,527	\$646,527	\$635,176	\$635,176	\$635,176

CAPITAL

Code	Project Title	2014/15 Actual	2015/16 Budget	2015/16 Revised Estimates	2016/17 Budget Estimates	2017/18 Forward Estimates	2018/19 Forward Estimates
201	Early Warning System and Hydrological Monitoring For Water Management & Disaster Risk Reduction	\$101,617	\$969,875	\$922,994	\$0	\$0	\$0
202	Vieux Fort Water Supply Redevelopment	\$0	\$6,368,087	\$6,703,087	\$2,953,000	\$0	\$0
203	Dennery Water Supply Redevelopment	\$0	\$0	\$0	\$3,000,000	\$0	\$0
Programme - Capital		\$101,617	\$7,337,962	\$7,626,081	\$5,953,000	\$0	\$0
TOTAL PROGRAMME EXPENDITURE		\$618,798	\$7,956,489	\$8,272,608	\$6,588,176	\$635,176	\$635,176

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

Category	2014/15 Actual	2015/16 Budget	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	6	7	7	7	7	7
Administrative Support	3	3	3	3	3	3
Non-Established	0	0	0	1	1	1
TOTAL PROGRAMME STAFFING	10	11	11	12	12	12

ESTIMATES 2016 - 2017

55: MINISTRY OF SUSTAINABLE DEVELOPMENT, ENERGY, SCIENCE AND TECHNOLOGY

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2015/16	ACHIEVEMENTS/PROGRESS					
Establish flow-monitoring regime in Vieux Fort by March 2016	Disbursements for the Vieux Fort Water Supply Project have not been effected therefore, this component will be implemented during the upcoming financial year once funds are made available.					
Improved hydro-meteorological monitoring and establishment of a flood early warning system through the installation of additional rain gauges, siren systems and software by March 2016	Two rain gauges were installed along with siren systems in Canaries, Anse La Raye and Castries with software installed at the Control Center in Vieux Fort with a back up at the WRMA.					
Promote efficiency and sustainability in water abstraction through the establishment of a revised fee structure that mandates the licensee to pay for the intended volume of water to be abstracted.	The recommendations of consultancy towards revision of fee structures still under review					
Implement public education strategy to promote water conservation and publicize the work of the WRMA by March 2016	Various media packages prepared for television, radio, print and social media towards the promotion of water conservation measures					
Make recommendations for the designation of Waste Control Areas to Minister by March 2016	Draft recommendations have been prepared for the designation of Waste Control Areas within the main watersheds of the island. The final recommendations will be forwarded to Minister by March 31, 2016					
KEY PROGRAMME STRATEGIES 2016/17 (Aimed at improving programme performance)						
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 PERFORMANCE INDICATORS	2014/15 Actual	2015/16 Estimate	2015/16 Revised	2016/17 Estimate	2017/18 Estimate	2018/19 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
Number of Memoranda of Understanding developed	2	4	1	4	1	1
Percentage update of water resources database	55%	100%	100%	100%	100%	100%
Number of watersheds researched for potential ground water availability	2	1	1	0	2	1
Number of Months of Hydro-meteorological data collected at all sites	12	12	12	12	12	12
Percentage of Hydro-meteorological stations maintained monthly		100%	100%	100%	100%	100%
Water Abstraction Licenses reviewed and approved	100%	100%	100%	100%	100%	100%
Number of areas recommended to Cabinet for designation as water control areas	0	4	15	7	7	6
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	9560	9321	9560	9560
Number of entities with improved effluent disposal	0	5	0	5	5	5
Level of reduction of potable water supply used for non-potable uses	0	2%	2%	2%	2%	2%

ESTIMATES 2016 - 2017

55: MINISTRY OF SUSTAINABLE DEVELOPMENT, ENERGY, SCIENCE AND TECHNOLOGY

SECTION 2: PROGRAMME DETAILS

PROGRAMME: 05 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	2014/15 Actual	2015/16 Budget Estimates	2015/16 Revised Estimates	2016/17 Budget Estimates	2017/18 Forward Estimates	2018/19 Forward Estimates
RECURRENT							
101	Personal Emoluments	\$255,597	\$257,454	\$257,454	\$257,598	\$257,598	\$257,598
105	Travel & Subsistence	\$20,584	\$19,056	\$19,056	\$26,676	\$26,676	\$26,676
109	Office & General Expenses	\$2,170	\$3,000	\$3,000	\$2,000	\$2,000	\$2,000
120	Grants & Contributions	\$392,500	\$392,500	\$312,500	\$158,249	\$158,249	\$158,249
Programme - Recurrent		\$670,852	\$672,010	\$592,010	\$444,523	\$444,523	\$444,523
CAPITAL							
Code	Project Title	2014/15 Actual	2015/16 Budget Estimates	2015/16 Revised Estimates	2016/17 Budget Estimates	2017/18 Forward Estimates	2018/19 Forward Estimates
201	Energy Efficiency Act	\$0	\$55,000	\$55,000	\$0	\$0	\$0
Programme - Capital		\$0	\$55,000	\$55,000	\$0	\$0	\$0
TOTAL PROGRAMME EXPENDITURE		\$670,852	\$727,010	\$647,010	\$444,523	\$444,523	\$444,523

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

Category	2014/15 Actual	2015/16 Actual	2015/16 Revised	2016/17 Actual	2017/18 Actual	2018/19 Actual
Executive/Managerial	1	1	1	1	1	1
Technical/Front Line Services	2	2	2	2	2	2
Administrative Support	1	1	1	1	1	1
Non-Established	0	0	0	0	0	0
TOTAL PROGRAMME STAFFING	4	4	4	4	4	4

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2015/16	ACHIEVEMENTS/PROGRESS
Development of an energy efficiency act to promote EE and energy conservation by March 2016	EE Bill with regulations in draft and first of several public consultations held. Bill expected to be passed by December 2016.
New electricity supply services act and ten pieces of secondary legislation funded by ECERA project with local management, by March 2016	Electricity Supply Services Bill with 10 regulations developed. Two public consultations held with other direct stakeholder engagements. Bill expected to be completed and ready for submission to the House by September 2016.
Integration of RE technologies , ensuring the optimal use and deployment of RE by March 2016	Waste to Energy assessment completed; data collection on Wind Energy capacity at selected site completed; and Rights Transfer Agreement and terms sheets for PPA and GDA for Geothermal Development Project continued with completion date set for September 2016.

KEY PROGRAMME STRATEGIES 2016/17 (Aimed at improving programme performance)

Complete legislation and regulation for energy sector by March 2017

Improve water and sewerage regulatory framework by March 2017

Undertake the Enhancement of the Energy Efficiency and Conservation framework by March 2017

ESTIMATES 2016 - 2017

55: MINISTRY OF SUSTAINABLE DEVELOPMENT, ENERGY, SCIENCE AND TECHNOLOGY

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 (the quantity of output or services delivered by the programme)						
Percentage completion of Establishment of multisector regulator	100%			2		
Percentage implementation of Petro Caribe						
Establishing customer water standards						
Harmonising water Fees regulation						
Energy Efficiency Framework						
Passage of telecoms fees and license Regulations						
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Establishment of Multisector billing	100%	100%	100%	11		
Completed Bilateral & JVC options	100%	100%	100%			
Establishment of Customer Service Standard Regulations	100%	100%	100%			
Licensing of broadcast network providers	50%	100%	100%			
Establishment of ECERA				100%		

SECTION 2: PROGRAMME DETAILS

PROGRAMME: 06 ENERGY, SCIENCE AND TECHNOLOGY

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	2014/15 Actual	2015/16 Budget Estimates	2015/16 Revised Estimates	2016/17 Budget Estimates	2017/18 Forward Estimates	2018/19 Forward Estimates
RECURRENT							
101	Personal Emoluments	\$226,076	\$278,851	\$203,851	\$278,851	\$278,851	\$278,851
105	Travel & Subsistence	\$0	\$10,111	\$10,111	\$9,528	\$9,528	\$9,528
109	Office & General Expenses	\$0	\$0	\$0	\$1,500	\$1,500	\$1,500
Programme - Recurrent		\$226,076	\$288,962	\$213,962	\$289,879	\$289,879	\$289,879
CAPITAL							
Code	Project Title	2014/15 Actual	2015/16 Budget Estimates	2015/16 Revised Estimates	2016/17 Budget Estimates	2017/18 Forward Estimates	2018/19 Forward Estimates
202	Sustainable Energy from Concept to Action (Sustainable Energy Promotion Programme)	\$670,890	\$1,899,562	\$1,899,562	\$1,734,014	\$0	\$0
203	Geothermal Resource Development Project	\$0	\$634,146	\$634,146	\$765,000	\$0	\$0
Programme - Capital		\$670,890	\$2,533,708	\$2,533,708	\$2,499,014	\$0	\$0
TOTAL PROGRAMME EXPENDITURE		\$896,966	\$2,822,670	\$2,747,670	\$2,788,893	\$289,879	\$289,879

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

Category	2014/15 Actual	2015/16 Estimate	2015/16 Revised	2016/17 Estimate	2017/18 Estimate	2018/19 Estimate
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 2016 - 2017

55: MINISTRY OF SUSTAINABLE DEVELOPMENT, ENERGY, SCIENCE AND TECHNOLOGY

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2015/16	ACHIEVEMENTS/PROGRESS					
Development of a comprehensive energy efficient programme in public sector through the ESCO model to increase energy efficiency in public buildings by 20% by March 2016	Began negotiations with ESCO company but was unable to be completed					
Development of a renewable energy policy to increase penetration by independent power producers by March 2016	Development of new Electricity Supply Services Bill is presently in draft and therefore renewable energy policy will be facilitated after					
Financing LED Street lights to assist LUCELEC's retrofit 75% of existing street lights in major urban centres by March 2016	In final negotiations with LUCELEC for government financed project through CBD for the complete retrofit of all street lights					
Collaboration with LUCELEC and wind developer to contribute 12MW of renewable energy into the energy mix by March 2016	Wind test tower has been erected and negotiations are on going for EPC , PPA contract					
KEY PROGRAMME STRATEGIES 2016/17 (Aimed at improving programme performance)						
Facilitate the energy efficiency retrofit of offices in government owned buildings by March 2017						
Collaboration with LUCELEC and wind developer for Wind Development Project by March 2017						
Development a energy efficiency programme for the transportation sector by March 2017						
Implementation of Geothermal Resource Development Project by March 2017						
Implementation of Biogas Digesters Repair and assessment by March 2017						
National Energy Transition Strategy						
Revision of draft National Science and Technology Policy by March 2017						
KEY PERFORMANCE INDICATORS	2014/15 Actual	2015/16 Estimate	2015/16 Revised	2016/17 Estimate	2017/18 Estimate	2018/19 Estimate
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	3	3	3
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 energy efficiency	23		50	25	20	15
No of streetlights retrofitted with LED Lamps	0			2000	5000	5000
No. of wind related surveys and studies conducted	0			3	1	0
No. of kW of new installed capacity				1	2	1
Revision of draft National Science and Technology Policy						
No. of Science and Technology Camps	1	1		1		
No. of sectorial assessment for Science and Technology	3	3		3		
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%		
Percentage change in expenditure on street lighting				20%		
Percentage change in renewable energy generation				100%		
Completion of Report of geothermal needs assessment				100%		
Number of reports of wind needs assessment				1		
Number of Capacity Building Workshops Conducted				1		
Percentage completion of draft of National Science and Technology Policy				100%		

ESTIMATES 2016 - 2017

RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

55: MINISTRY OF SUSTAINABLE DEVELOPMENT, ENERGY, SCIENCE AND TECHNOLOGY

PROGRAMME	STAFF POSITIONS	2015-2016			2016-2017		
		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	76,093	1	1	79,496
	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			33,961			33,960
		7	6	493,107	7	6	496,509
	Allowances						
	Entertainment			10,260			10,260
	Acting			5,701			5,700
	Legal			18,000			18,000
				33,961			33,960
	Budgeting and Finance						
	Accountant III, II, I	2	1	69,665	2	1	69,665
	Assistant Accountant II, I	2	2	76,282	2	2	76,282
	Accounts Clerk III, II, I	2	2	45,183	2	2	45,183
	Allowances			4,943			6,810
		6	5	196,074	6	5	197,940
	Allowances						
	Acting			4,943			6,810
				4,943			6,810
	General Support Services						
Human Resource Officer III, II, I	1	1	69,665	1	1	69,666	
Information Assistant I	1	1	37,526	1	1	37,526	
Executive Officer	1	1	34,218	1	1	34,218	
Clerk III, II, I	2	2	48,775	2	2	48,775	
Receptionist III, II, I	1	1	22,592	1	1	22,592	
Office Assistant/Driver	2	1	19,000	2	1	19,000	
Allowances			5,608			5,700	
	8	7	237,384	8	7	237,477	
Allowances							
Meal			1,701			1,700	
Acting			3,907			4,000	
			5,608			5,700	
Programme Total	21	18	926,565	21	18	931,926	
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	487,658	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			11,875			11,780
	Total	11	11	753,024	11	11	729,675
	Allowances						
	Acting			8,095			8,000
	Entertainment			3,780			3,780
				11,875			11,780
	Programme Total	11	11	753,024	11	11	729,675

ESTIMATES 2016 - 2017

RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

55: MINISTRY OF SUSTAINABLE DEVELOPMENT, ENERGY, SCIENCE AND TECHNOLOGY

PROGRAMME	STAFF POSITIONS	2015-2016			2016-2017		
		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	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
	Allowances			4,762			3,500
	Total	13	13	530,419	13	13	529,159
	Allowances						
	Acting			4,762			3,500
				4,762			3,500
	Forest Management						
	Forest Officer V, IV, III, II, I	14	11	432,663	14	11	412,226
	Forest Assistant II	4	4	104,735	4	4	104,735
	Allowances			1,213			1,200
	Total	18	15	538,611	18	15	518,161
	Allowances						
	Acting			1,213			1,200
				1,213			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	76,282	2	2	68,436
	Total	2	2	76,282	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	47	40	1,625,976	46	40	1,596,420

ESTIMATES 2016 - 2017

RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

55: MINISTRY OF SUSTAINABLE DEVELOPMENT, ENERGY, SCIENCE AND TECHNOLOGY

PROGRAMME	STAFF POSITIONS	2015-2016			2016-2017		
		APPR OVED #	#	\$	APPR OVED #	#	\$
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	54,163	1	1	61,914
	Field Scientist III, II, I	1	1	42,064	1	1	58,322
	Water Resources Officer IV, III, II	7	4	156,345	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
	Allowances			9,590			5,000
	Total	17	11	496,587	17	11	507,972
		Allowances					
		Entertainment			3,780		
	Acting			5,810		5,000	
				9,590		5,000	
	Programme Total	17	11	496,587	17	11	507,972
Public Utilities 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			1,857			2,000
	Total	6	4	257,454	6	4	257,598
		Allowances					
		Acting			1,857		2,000
				1,857		2,000	
	Programme Total	6	4	257,454	6	4	257,598
Energy, Science & Technology	Energy, Science & Technology						
	Chief Energy Science & Technology Officer	1	1	77,606	1	1	77,606
	Energy Officer III, II, I	2	2	131,580	2	2	131,580
	Science & Technology Officer III, II, I	1	1	69,665	1	1	69,665
	Total	4	4	278,851	4	4	278,851
	Programme Total	4	4	278,851	4	4	278,851
AGENCY TOTAL		106	88	4,338,456	105	88	4,302,442

ESTIMATES 2016 - 2017

RECURRENT EXPENDITURE NON-ESTABLISHED (WAGES) STAFF POSITIONS

55: MINISTRY OF SUSTAINABLE DEVELOPMENT, ENERGY, SCIENCE & TECHNOLOGY

PROGRAMME	WAGES STAFF POSITIONS	2015-2016			2016-2017		
		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			367
	Total			367			367
	Programme Total	3	1	8,220	3	1	8,220
	Sustainable Development	Sustainable Development & Environment					
Environment Technician		1	1	21,964	2	2	37,372
Office Assistant		1	1	15,408			
Cleaner		1	1	6,888	1	1	6,888
Allowances							368
Total		3	3	44,260	3	3	44,628
Allowances							
Overtime				368			368
Total				368			368
Programme Total		3	3	44,260	3	3	44,628
Forest and Lands Resources Development	Administration						
	Office Attendant	2	2	33,647	2	2	33,651
	Watchman	4	4	55,162	4	4	51,002
	Cleaner	1	1	16,910	1	1	16,910
	Allowances						1,300
	Total	7	7	105,719	7	7	102,863
	Allowances						
	Overtime						1,300
	Total						1,300
	Forest Management						
	Chainsaw Operator	1	1	19,282	1	1	19,282
	Labourer	10	9	139,506	10	9	141,253
	Tour Guide	2	2	27,913	2	2	27,913
	Janitor	1	0	0	1	0	0
	Allowance			1,373			1,300
	Total	14	12	188,075	14	12	189,748
	Allowances						
	Overtime			1,373			1,300
	Total			1,373			1,300
Watershed Management							
Labourer	9	7	78,769	9	7	78,769	
Allowance			2,000			1,200	
Total	9	7	80,769	9	7	79,969	
Allowances							
Overtime			2,000			1,200	
Total			2,000			1,200	

ESTIMATES 2016 - 2017

RECURRENT EXPENDITURE NON-ESTABLISHED (WAGES) STAFF POSITIONS

55: MINISTRY OF SUSTAINABLE DEVELOPMENT, ENERGY, SCIENCE & TECHNOLOGY

PROGRAMME	WAGES STAFF POSITIONS	2015-2016			2016-2017		
		APPR OVED	FUNDED		APPR OVED	FUNDED	
		#	#	\$	#	#	\$
	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	271,821	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	52,316	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	50,086	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	826,453	57	52	824,471
Water Resources Management	Water Resources Management						
	Cleaner				1	1	6,888
	Allowances						367
	Total				1	1	7,255
	Allowances						
	Overtime						367
	Total						367
	Programme Total	0	0	0	1	1	7,255
	AGENCY TOTAL	63	56	878,933	64	57	884,574

ESTIMATES 2016 - 2017

RECURRENT EXPENDITURE GRANTS AND CONTRIBUTIONS

12: LEGISLATURE

ORGANIZATIONS	2015-16	2016-17
Regional		
Caribbean Ombudsman Association	407	407
Total Regional	407	407
International		
Commonwealth Parliamentary Association Secretariat - Membership Fees	63,996	63,996
Society of Clerks-at-the-Table in Commonwealth Parliament	219	219
Caribbean Parliamentary Association (Regional)	937	937
Inter-Parliamentary Forum of the Americas	5,434	5,434
United States Ombudsman Association North American Region	205	205
International Ombudsman Institute	2,038	1,938
Association of Secretaries-General of Parliament	1,003	1,003
Exchange Rate Fluctuation/Bank Charges	220	220
Total International	74,052	73,952
AGENCY TOTAL	74,459	74,359

14: ELECTORAL DEPARTMENT

ORGANIZATIONS	2015-16	2016-17
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

ORGANIZATIONS	2015-16	2016-17
Local		
St. Lucia National Archives	650,000	650,000
St. Lucia National Trust	700,000	700,000
Archaeological and Historical Society	210,000	210,000
Total Local	1,560,000	1,560,000
AGENCY TOTAL	1,560,000	1,560,000

ESTIMATES 2016 - 2017

RECURRENT EXPENDITURE GRANTS AND CONTRIBUTIONS

22: MINISTRY OF THE PUBLIC SERVICE, INFORMATION AND BROADCASTING

ORGANIZATIONS	2015-16	2016-17
Local		
Radio St. Lucia	346,750	417,636
Eastern Caribbean Collective Organization (ECCO)	3,000	3,000
Toast Masters Club	5,000	5,000
Total Local	354,750	425,636
Regional		
Caribbean Broadcasting Union Membership	2,750	2,750
Total Regional	2,750	2,750
International		
Commonwealth Association of Public Administration & Mangement(CAPAM) Membership	11,000	11,000
Total International	11,000	11,000
AGENCY TOTAL	368,500	439,386

32: ATTORNEY GENERAL'S CHAMBERS

ORGANIZATIONS	2015-16	2016-17
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	2015-16	2016-17
Local		
Legal Aid Authority	260,122	260,122
Total Local	260,122	260,122
Regional		
Eastern Caribbean Supreme Court	2,297,168	2,297,168
Total Regional	2,297,168	2,297,168
AGENCY TOTAL	2,557,290	2,557,290

ESTIMATES 2016 - 2017

RECURRENT EXPENDITURE GRANTS AND CONTRIBUTIONS

36: MINISTRY OF HOME AFFAIRS AND NATIONAL SECURITY

ORGANIZATION	2015-16	2016-17
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	2015-16	2016-17
Regional		
Caribbean Agricultural Research & Development Institute (CARDI)	303,504	303,504
Total Regional	303,504	303,504
AGENCY TOTAL	303,504	303,504

42: MINISTRY OF COMMERCE, BUSINESS DEVELOPMENT, INVESTMENT AND CONSUMER AFFAIRS

ORGANIZATIONS	2015-16	2016-17
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 2016 - 2017

RECURRENT EXPENDITURE GRANTS AND CONTRIBUTIONS

44: MINISTRY OF FINANCE, ECONOMIC AFFAIRS, PLANNING & SOCIAL SECURITY

ORGANISATIONS	2015-16	2016-17
Local		
Solid Waste Management Authority	1,380,000	1,708,819
St. Lucia Air & Sea Ports Authority	2,310,000	2,869,881
Peace Corps	25,200	25,200
Financial Services Regulatory Authority	2,145,000	2,145,000
Total Local	5,860,200	6,748,900
Regional		
CARTAC / IMF	222,285	222,285
Caribbean Organisation of Tax Administration	1,630	1,630
Caribbean Postal Union Development Fund	3,000	3,000
Total Regional	226,915	226,915
International		
Commonwealth Association of Tax Administrators	17,825	17,825
Universal Postal Union - Contribution	185,455	185,455
Total International	203,280	203,280
AGENCY TOTAL	6,290,395	7,179,095

ESTIMATES 2016 - 2017

RECURRENT EXPENDITURE GRANTS AND CONTRIBUTIONS

45: MINISTRY OF EXTERNAL AFFAIRS, INTERNATIONAL TRADE AND CIVIL AVIATION

ORGANIZATIONS	2015-16	2016-17
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)	63,812	77,836
Caribbean Conservation Association	2,717	0
Caribbean Consumer Council	1,358	0
Caribbean Council of Forensic Laboratory Heads	680	0
Caribbean Court of Justice	12,680	0
Caribbean Council for Science and Technology	10,868	0
Caribbean Disaster Emergency Response Agency (CDERA)	128,378	258,364
Caribbean Energy Information System	8,151	0
Caribbean Environmental Health Institute	0	0
Caribbean Environment Programme - Trust Fund	0	0
Caribbean Epidemiology Centre	0	0
Caribbean Export Development Agency	45,311	45,311
Caribbean Financial Action Task Force	95,092	105,944
Caribbean Food and Nutrition Institute	0	0
Caribbean Health Research Institute	0	0
Caribbean Institute Meteorology and Hydrology	301,223	326,982
Caribbean Meteorological Organization	66,524	41,028
Caribbean Organisation of Supreme Audit Institution	1,630	2,717
Caribbean Public Health Agency (CARPHA)	113,355	132,767
Caribbean Regional Drug Testing Laboratory	0	0
Caribbean Telecommunications Union	36,580	47,554
Caribbean Regional Technical Assistance Center	40,754	0
Caribbean Tourism Organisation	322,686	718,104
Caricom Fisheries Unit/Caricom Fisheries Resource Assessment and Mgt Prog.	47,340	47,337
Caribbean Knowledge and Learning Network	31,242	43,234
Caricom Regional Organisation for Standards and Quality	21,110	20,162
Caricom Secretariat	702,988	709,822
Caricom Competition Commission CCC		24,269
Caricom Elections Observer Mission		53,819
Caricom Reparations Commission		26,193
Caricom Representation Office in Haiti	13,820	0
OECS Central Secretariat	2,625,837	2,982,768
Office of Trade Negotiations (Caricom)	88,753	81,593
Organisation of American States - Local Office - Rental charges	56,400	56,400
Regional Libraries & Archives Association of College University & Library	0	0
Regional Maritime Corporation	5,525	0
Regional Security System	2,551,350	2,551,349
Seismographic Research - UWI	164,107	554,691
UN Development Programme - Govn't Local Office Cost	94,002	154,347
Bank Charges	0	9,111
Total Regional	7,696,151	9,113,580

ESTIMATES 2016 - 2017

RECURRENT EXPENDITURE GRANTS AND CONTRIBUTIONS

45: MINISTRY OF EXTERNAL AFFAIRS, INTERNATIONAL TRADE AND CIVIL AVIATION

ORGANIZATIONS	2015-16	2016-17
International		
ACP Secretariat	89,138	79,592
Agency of the Prohibition of Nuclear Weapons (OPANAL)	3,567	4,192
Agency for Culture & Technical Cooperation (Francophonie)	181,998	116,640
Commonwealth Auditors General Conference Fund	0	469
Commonwealth Foundation	33,600	31,649
Commonwealth Fund for Technical Cooperation	79,000	71,977
Commonwealth Legal Advisory Service	0	0
Commonwealth Local Government Forum	4,700	0
Commonwealth Library Association	0	0
Commonwealth Secretariat	155,877	143,805
Commonwealth War Graves Commission	0	0
Comprehensive Nuclear Test Ban Treaty Organisation(CNTTO)	12,561	0
Convention of International Trade in Endangered Species - UNDP	141	0
Convention on Wetlands (RAMSAR)	3,103	0
Food & Agriculture Organization of the United Nations	13,984	13,424
Group of 77	108,822	13,585
Inter-American Institute on Agriculture (IICA)	16,573	20,648
Inter-American Research & Documentation Centre on Vocational Training	0	0
International Bureau of Expositions	3,736	4,745
International Committee of Red Cross	5,000	6,129
International Criminal Court	20,243	7,358
International Criminal Police Organization (Inter-pol)	58,347	49,516
International Federation of Information & Documentation	0	0
International Labour Organization	57,972	10,942
International Maritime Organization	21,370	20,410
International Organization for Migration (IMO)		1,353
International Organization of Supreme Audit Institutions	1,699	1,436
International Seabed Authority	1,717	1,623
International Telecommunications Union	62,484	57,459
International Tribunal for Law of the sea	4,100	2,836
International Whaling Commission	27,915	26,839
OECS Building Fund - Common Services and Cable Expenses	84,108	0
Offshore Group of Insurance Supervisors	2,717	0
Organisation of American States - regular fund	47,177	49,448
Organisation of American States - special Multilateral fund (FEMCIDI)	20,649	20,648
Organization for Prohibition of Chemical Weapons	2,605	2,080
Pan American Health Organization	57,501	57,501

ESTIMATES 2016 - 2017

RECURRENT EXPENDITURE GRANTS AND CONTRIBUTIONS

45: MINISTRY OF EXTERNAL AFFAIRS, INTERNATIONAL TRADE AND CIVIL AVIATION

ORGANIZATIONS	2015-16	2016-17
International		
The International Treaty on Plant Genetic resources for food & Agriculture	141	0
UN Framework Convention on Climate Change (UNFCCC)	889	591
UN Environmental Programme-Cost Sharing Balances	0	0
UN Environmental Programme - Trust Fund for the Convention Biological Diversity	411	0
UN Fund for safeguarding intangible cultural heritage	90	0
UN Environmental Programme - CAR/RCU	0	206
UN Environmental Programme-Trust Fund for the Imp'tation of the action plan for C/bean	31,688	31,687
UNEP Core budget under the Kyoto Protocol	308	238
UN International Residual Mechanism for Criminal Tribunals (IRMCT)	807	848
UN Support to the African Union Mission in Somalia (UNSOA)	5,314	5,314
UN Environmental Programme - Governing Council	0	0
UN Industrial Development Programme - Governing Council	0	2,152
UN International Humanitarian Law committed in the territory of Rwanda (ICTR)	6,521	728
UN International Tribunal for former Yugoslavia (ICTY)	6,765	6,765
UN Industrial Development Programme-Gov't Local Office Cost	0	0
UNEP - Trust Fund for Stockholm Convention	1,337	1,339
UNEP - Voluntary Indicative Scale of Contributions (VISCs)	2,989	2,581
UNESCO	9,846	8,930
United Nation Organisation	0	76,283
United Nation Regular Budget	327,489	67,738
World Customs Organisation	87,916	74,382
World Health Organization		25,267
World Heritage Fund	0	0
World Intellectual Property Organization	8,748	8,236
World Meteorological Organisation	40,246	39,479
World Trade Organisation	89,940	87,677
Total International	1,803,849	1,256,745
AGENCY TOTAL	9,500,000	10,370,325

46: MINISTRY OF TOURISM, HERITAGE AND CREATIVE INDUSTRIES

ORGANIZATIONS	2015-16	2016-17
Local		
Cultural Development		
Cultural Development Foundation	1,658,100	1,658,100
Carnival Celebrations	1,700,000	1,700,000
National Day Activities	100,000	100,000
Folk Research Centre	262,000	262,000
Assou Square	100,000	100,000
Jounen Kweyol	30,000	30,000
National Arts Festival	65,000	65,000
Emancipation Day	20,000	20,000
La Rose Festival	20,000	20,000
La Marguerite Festival	20,000	20,000
Festival of Lights	45,000	45,000
Community Carnival	200,000	200,000
Calypso Management Committee	0	200,000
SLTB Administrative Expenses	0	8,973,900
Total Cultural Development	4,220,100	13,394,000
AGENCY TOTAL	4,220,100	13,394,000

ESTIMATES 2016 - 2017

RECURRENT EXPENDITURE GRANTS AND CONTRIBUTIONS

51: MINISTRY OF SOCIAL TRANSFORMATION, LOCAL GOVERNMENT AND COMMUNITY EMPOWERMENT

ORGANIZATIONS	2015-16	2016-17
Local		
Social Transformation		
James Belgrave Fund	836,433	836,433
National Conservation Authority	1,912,500	1,912,500
Saint Lucia Social Development Fund	1,801,067	1,801,067
Koudmain St. Lucie		500,000
Holistic Opportunities for Personal Empowerment -(HOPE)		500,000
Short Term Employment Programme - Uplifting People -STEP UP		2,000,000
Total Social Transformation	4,550,000	7,550,000
Local Government		
Castries Constituencies Council	4,000,000	4,000,000
	4,000,000	4,000,000
Total Local	8,550,000	11,550,000
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	8,558,753	11,558,753

ESTIMATES 2016 - 2017

RECURRENT EXPENDITURE GRANTS AND CONTRIBUTIONS

52: MINISTRY OF EDUCATION, HUMAN RESOURCE DEVELOPMENT AND LABOUR

ORGANIZATIONS	2015-16	2016-17
Policy, Planning and Administrative Services		
Local		
Caribbean Accreditation Authority for Education in Medicine and other Health professionals (CAAM-H)	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	127,000	130,000
University of the West Indies Extra Mural Department	11,960	5,511
Commonwealth of Learning	50,105	50,105
Total Regional	189,609	186,160
Total Agency Administration	233,129	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 2016 - 2017

RECURRENT EXPENDITURE GRANTS AND CONTRIBUTIONS

52: MINISTRY OF EDUCATION, HUMAN RESOURCE DEVELOPMENT AND LABOUR

ORGANIZATIONS	2015-16	2016-17
Secondary Education		
Local		
School of Music	500,000	500,000
Centre for Adolescent Renewal and Education (CARE)	550,000	550,000
St. Mary's College	60,000	60,000
St. Joseph Convent	60,000	60,000
Education Access Fund	1,300,000	1,300,000
Total Secondary Schools	2,470,000	2,470,000
Tertiary Education		
Local		
Sir Arthur Lewis Community College	15,694,000	15,694,000
Total Tertiary Education	15,694,000	15,694,000
Technical ,Vocational Education, Training and Accrediation Unit		
Local		
National Skills Development Centre (NSDC)	2,747,844	2,747,844
Total Local	2,747,844	2,747,844
Regional		
CANTA Membership	1,651	0
Total Regional	1,651	0
Total Technical, Vocational Education, Training & Accrediation Unit	2,749,495	2,747,844
National Enrichment & Learning Programme		
Regional		
International Caribbean For Adults Education (ICAE)	0	0
Total NELP	0	0
Special Education		
Local		
Special Education Centre - Vieux Fort	30,000	30,000
Special Education Centre - Soufriere	20,000	20,000
School for the Deaf	30,000	30,000
School for the Blind	20,000	20,000
Dunnator School	30,000	30,000
Salaries and Wages	207,801	207,801
Child Development & Guidance Centre		
Total Special Education	337,801	337,801
Agency Total - Local	21,325,665	21,325,665
Agency Total - Regional	191,260	186,160
AGENCY TOTAL	21,516,925	21,511,825

ESTIMATES 2016 - 2017

RECURRENT EXPENDITURE GRANTS AND CONTRIBUTIONS

53: MINISTRY OF HEALTH, WELLNESS, HUMAN SERVICES AND GENDER RELATIONS

ORGANIZATIONS	2015-16	2016-17
Policy, Planning and Administrative Services		
Main Office		
Local		
Contribution to St. Lucia Nurses' Council	29,000	29,000
Contribution to St. Lucia Planned Parenthood Association	32,000	32,000
Contribution to St.Lucia Diabetic & Hypertensive Association	20,000	20,000
Contribution of (1)Nurse's salary to St.Lucia Sickle Cell Association	28,836	28,836
Contribution to St. Lucia Cancer Society	30,000	30,000
Contribution to St.Lucia Blind Welfare Association - Salary of P/Manager	37,128	37,128
Contribution to St. Lucia Pharmacy Council	32,000	32,000
Child Development & Guidance Centre	230,000	230,000
Contribution to Sir Arthur Lewis Community College for providing Security Services to Caribbean Environmental Health Institute	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
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.Lucy's Home	120,000	120,000
Adelaide/Frances Memorial Home	90,000	90,000
St.Lucia Blind Welfare Association	41,568	41,568
Deaf Association	2,000	2,000
National Council for the Disabled	150,000	150,000
Villa St. Joseph	36,000	36,000
St.Lucia Red Cross	15,000	15,000
Home for Abandoned Children/Foster Care	500,000	500,000
Council for Elderly	70,000	70,000
Children's Home at Ciceron	50,000	50,000
Cornerstone Humanitarian Society	75,000	75,000
	1,709,060	1,709,060
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
	469,181	469,181
Total	2,178,241	2,178,241

ESTIMATES 2016 - 2017

RECURRENT EXPENDITURE GRANTS AND CONTRIBUTIONS

53: MINISTRY OF HEALTH, WELLNESS, HUMAN SERVICES AND GENDER RELATIONS

ORGANIZATIONS	2015-16	2016-17
Primary Health Care Services		
Gros Islet Polyclinic		
Local		
Cost towards specialist treatment overseas	3,000	3,000
Total	3,000	3,000
Public Health		
Office of the Chief Medical Officer		
Local		
Cost towards specialist treatment overseas	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
Millenium Heights Medical Complex (MHMC)	5,343,751	10,310,126
Total	22,858,822	27,825,197
Total Local	26,724,107	31,690,482
AGENCY TOTAL	26,724,107	31,690,482

54: MINISTRY OF YOUTH DEVELOPMENT & SPORTS

ORGANIZATIONS	2015-16	2016-17
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 2016 - 2017

RECURRENT EXPENDITURE GRANTS AND CONTRIBUTIONS

54: MINISTRY OF YOUTH DEVELOPMENT & SPORTS

ORGANIZATIONS	2015-16	2016-17
Dennery Youth and Sports Council	6,000	6,000
Mabouya Youth and Sports Council	6,000	6,000
East Castries Youth & Sports Council	6,000	6,000
Religious Youth Organisations	20,000	20,000
National Student Council	5,000	5,000
Other Clubs	5,000	5,000
Total Youth Services - Local	250,000	250,000
Regional		
Commonwealth Youth Program	42,300	42,300
Total Youth Services - Regional	42,300	42,300
Total Youth Services	292,300	292,300
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 2016 - 2017

RECURRENT EXPENDITURE GRANTS AND CONTRIBUTIONS

54: MINISTRY OF YOUTH DEVELOPMENT & SPORTS

ORGANIZATIONS	2015-16	2016-17
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
Contribution to the 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	2015-16	2016-17
Local		
Piton Management Area	0	300,000
Water Services Commission	392,500	158,249
OECS Solid Waste Management Authority	6,479,200	6,879,200
Total Local	6,871,700	7,337,449
AGENCY TOTAL	6,871,700	7,337,449

	2015-16	2016-17
TOTAL CENTRAL GOVERNMENT - LOCAL	80,908,167	99,473,777
TOTAL CENTRAL GOVERNMENT - REGIONAL	11,060,116	12,472,445
TOTAL CENTRAL GOVERNMENT - INTERNATIONAL	2,099,526	1,552,322
<u>TOTAL CONTRIBUTIONS</u>	<u>94,067,809</u>	<u>113,498,544</u>

ESTIMATES 2016 - 2017

ESTIMATES 2016-2017
CAPITAL EXPENDITURE

Agency	Estimated Total Project Cost \$	Estimates \$	Source of Funds				Estimated Cumulative Expenditure March 31, '16 \$	Estimated Project Balance March 31, '17 \$
			Revenue \$	Grants \$	Loans			
					Bonds \$	Other \$		
11 Governor General	66,501	66,501						
14 Electoral	2,500,000	2,500,000			2,500,000			
21 Office of the Prime Minister	101,270,612	20,450,000	750,000		19,700,000		179,388	
22 Ministry of the Public Service Information and Broadcasting	42,742,429	13,133,241	1,473,384	2,255,806	2,404,051	7,000,000	15,575,333	
32 Office of Attorney General and Legislative Drafting	3,138,020	298,859			298,859		1,861,077	
35 Ministry of Legal Affairs	6,127,482	911,926	69,430		842,496			
36 Ministry of Home Affairs and National Security	4,044,474	2,214,026	1,564,026	150,000	500,000		1,616,941	
41 Ministry of Agriculture , Food Production, Fisheries, Co-operatives and Rural Development	64,331,427	16,600,650	13,307,070		3,293,580		31,964,258	
42 Ministry of Commerce, Business Development, Investment and Consumer Affairs	3,432,675	2,013,627	1,340,271		500,000		1,350,015	
43 Ministry of Infrastructure, Port Services and Transport	331,163,992	43,816,742	12,599,819	297,170	19,446,782	11,472,971	245,647,622	
44 Ministry of Finance, Economic Affairs, Planning and Social Security	389,477,548	98,017,042	7,250,000	30,785,321	11,942,504	48,039,217	154,636,360	
45 Ministry of External Affairs, International Trade and Civil Aviation	1,676,281	805,199		788,199	17,000		223,374	
46 Ministry of Tourism , Heritage and Creative Industries	26,651,110	26,651,110	9,800,000		16,851,110			
47 Ministry of Physical Development, Housing and Urban Renewal	62,528,996	28,392,444	9,039,337	2,000,000	13,353,107	4,000,000	28,181,434	
51 Ministry of Social Transformation, Local Government and Community Empowerment	41,493,468	16,078,931	1,765,370	14,313,561			22,826,804	
52 Ministry of Education, Human Resource Development and Labour	39,587,550	3,067,124	540,000	125,876	1,210,844	1,190,404	2,483,773	
53 Ministry of Health, Wellness, Human Services and Gender Relations	240,950,277	31,297,192	12,142,254	15,362,810	3,792,128		43,026,931	
54 Ministry of Youth Development & Sports	16,104,839	8,336,342	390,000	7,946,342			6,320,360	
55 Ministry of Sustainable Development, Energy, Science & Technology	103,014,810	11,325,744	250,000	8,575,744		2,500,000	87,156,947	
TOTAL CAPITAL EXPENDITURE	1,480,302,469	325,976,700	57,873,477	97,248,170	96,652,461	74,202,592	643,050,616	

ESTIMATES 2016 - 2017

ESTIMATES 2016-2017
CAPITAL EXPENDITURE

11: GOVERNOR GENERAL

Project	PROJECT TITLE	Estimated Project Total Cost \$	Estimates \$	Source Code	Source of Funds				Estimated Cumulative Expenditure March 31, '16 \$	Estimated Project Balance March 31, '17 \$
					Revenue \$	Grants \$	Bonds \$	Loans \$		
01: OFFICE OF GOVERNOR GENERAL										
1 220	Furniture and Equipment	66,501	66,501	1001	66,501					
	TOTAL	66,501	66,501		66,501					
	AGENCY TOTAL	66,501	66,501		66,501					

ESTIMATES 2016 - 2017

ESTIMATES 2016-2017
CAPITAL EXPENDITURE

14: ELECTORAL

Project	PROJECT TITLE	Estimated Total Project Cost \$	Estimates \$	Source Code	Source of Funds				Estimated Cumulative Expenditure Mar. 31, '16 \$	Estimated Project Balance Mar. 31, '17 \$
					Revenue \$	Grants \$	Bonds \$	Loans \$		
02: VOTER REGISTRATION										
1 209	General Elections	2,500,000	2,500,000	1004			2,500,000			-
	TOTAL	2,500,000	2,500,000				2,500,000			-
	AGENCY TOTAL	2,500,000	2,500,000				2,500,000			-

ESTIMATES 2016 - 2017

ESTIMATES 2016-2017
CAPITAL EXPENDITURE

21: OFFICE OF THE PRIME MINISTER

Project	PROJECT TITLE	Estimated Project Total Cost \$	Estimates \$	Source Code	Source of Funds				Estimated Cumulative Expenditure March 31, '16 \$	Estimated Project Balance March 31, '17 \$
					Revenue \$	Grants \$	Bonds \$	Loan Other \$		
01:	POLICY, PLANNING AND ADMINISTRATIVE SERVICES									
1	249 Distress Support Fund	450,000	450,000	1004			100,000			
2	272 National Initiative to Create Employment - NICE	100,000,000	19,000,000	1004	350,000		18,600,000	80,820,612	179,388	
3	278 Credit Union Employment Initiative	1,000,000	1,000,000	1001	400,000		1,000,000			
	TOTAL	101,450,000	20,450,000		750,000	-	19,700,000	80,820,612	179,388	
	AGENCY TOTAL	101,450,000	20,450,000		750,000	-	19,700,000	80,820,612	179,388	

ESTIMATES 2016 - 2017

**ESTIMATES 2016-2017
CAPITAL EXPENDITURE**

22: MINISTRY OF THE PUBLIC SERVICE, INFORMATION AND BROADCASTING

Project	PROJECT TITLE	Estimated Project Total Cost \$	Estimates \$	Source Code	Source of Funds				Estimated Cumulative Expenditure March 31, '16 \$	Estimated Project Balance March 31, '17 \$
					Revenue \$	Grants \$	Bonds \$	Loan Other \$		
01: POLICY, PLANNING AND ADMINISTRATIVE SERVICES										
220	Repairs to Graham Louisy Administrative Building	200,000	200,000	1004	-	-	200,000	-	-	-
	TOTAL	200,000	200,000				200,000			
02: ORGANISATIONAL DEVELOPMENT										
213	Airconditioning of Government Offices	400,000	400,000	1004	-	-	400,000	-	-	-
244	Establishment of Commercial Court	1,532,016	744,938	1004	-	-	744,938	674,417	112,661	-
	TOTAL	1,932,016	1,144,938				1,144,938	674,417	112,661	
11: PUBLIC SECTOR MODERNIZATION OFFICE										
203	Community Access Programme	2,727,013	1,473,384	1001	1,473,384	-	-	1,253,629	-	-
206	Caribbean Regional Communication Infrastructure - CARCIP	16,200,000	7,676,030	IDA - 3CA3	-	-	-	8,216,774	307,196	-
207	Multi Channel Contact and Data Centre System	6,720,500	1,038,457	1004	-	-	676,030	-	-	-
210	Electronic Data Records Management System -EDRMS	4,032,300	744,349	ROCT-3112	744,349	-	-	1,367,374	1,920,577	-
213	Government Island Wide Network (GiNet) Project	10,867,600	793,083	ROCT-3112	410,000	-	-	-	10,074,517	-
	TOTAL	40,547,413	11,725,303		1,473,384	2,192,806	1,059,113	7,000,000	13,359,438	15,462,672
22 : INFORMATION AND BROADCASTING										
203	GIS Tricaster Replacement	63,000	63,000	ROCT-3112	-	63,000	-	-	-	-
	TOTAL	63,000	63,000			63,000				
	AGENCY TOTAL	42,742,429	13,133,241		1,473,384	2,255,806	2,404,051	7,000,000	14,033,855	15,575,333

ESTIMATES 2016 - 2017

ESTIMATES 2016 - 2017
CAPITAL EXPENDITURE

32: OFFICE OF THE ATTORNEY GENERAL AND LEGISLATIVE DRAFTING

Project	PROJECT TITLE	Estimated Project Total Cost \$	Estimates \$	Source Code	Source of Funds				Estimated Cumulative Expenditure March 31, '16 \$	Estimated Project Balance March 31, '17 \$
					Revenue \$	Grants \$	Bonds \$	Loans \$		
01: 215	POLICY, PLANNING AND ADMINISTRATIVE SERVICES Law Revision	3,138,020	298,859	1004			298,859		978,084	1,861,077
	TOTAL	3,138,020	298,859				298,859		978,084	1,861,077
	AGENCY TOTAL	3,138,020	298,859				298,859		978,084	1,861,077

ESTIMATES 2016 - 2017
CAPITAL EXPENDITURE

35: MINISTRY OF LEGAL AFFAIRS

Project	PROJECT TITLE	Estimated Project Total Cost \$	Estimates \$	Source Code	Source of Funds				Estimated Cumulative Expenditure March 31, '16 \$	Estimated Project Balance March 31, '17 \$
					Revenue \$	Grants \$	Bonds \$	Loans Other \$		
01: POLICY, PLANNING AND ADMINISTRATIVE										
1	204 Rehabilitation of High Court Building	1,194,000	194,000	1004			194,000		1,000,000	-
2	214 Digital Storage of Files	69,430	69,430	1001	69,430					-
	TOTAL	1,263,430	263,430		69,430	-	194,000	-	1,000,000	-
04: SUPREME COURT										
3	204 Computer Aided Birth Certificate	4,864,052	648,496	1004			648,496		4,215,556	-
	TOTAL	4,864,052	648,496		-	-	648,496	-	4,215,556	-
	AGENCY TOTAL	6,127,482	911,926		69,430	-	842,496	-	5,215,556	-

ESTIMATES 2016 - 2017

ESTIMATES 2016-2017
CAPITAL EXPENDITURE

36: MINISTRY OF HOME AFFAIRS AND NATIONAL SECURITY

Project	PROJECT TITLE	Estimated Project Total Cost \$	Estimates \$	Source Code	Source of Funds			Estimated Cumulative Expenditure March 31, '16 \$	Estimated Project Balance March 31, '17 \$
					Revenue \$	Grants \$	Bonds \$		
02: FIRE SERVICE									
1	203 Fire fighting Vehicles & Equipment	2,409,825	1,204,913	1001	1,204,913	-	-	-	1,204,912
2	221 Purchase of Equipment and Supplies	153,691	153,691	1001	153,691	-	-	-	-
	TOTAL	2,563,516	1,358,604		1,358,604	-	-	-	1,204,912
03: CORRECTIONAL FACILITY									
3	205 CCTV Security System	770,958	145,422	1001	145,422	-	-	213,507	412,029
	TOTAL	770,958	145,422		145,422	-	-	213,507	412,029
07: POLICE									
4	205 Purchase of Furniture and Equipment	60,000	60,000	1001	60,000	-	-	-	-
5	256 Procurement/Replacement of CCTV Cameras	500,000	500,000	1004	500,000	500,000	-	-	-
6	257 Police Band Musical Instruments & Equipment	150,000	150,000	ROCT-3112	150,000	150,000	-	-	-
	TOTAL	710,000	710,000		60,000	150,000	500,000	500,000	-
	AGENCY TOTAL	4,044,474	2,214,026		1,564,026	150,000	500,000	213,507	1,616,941

ESTIMATES 2016 - 2017

**ESTIMATES 2016-2017
CAPITAL EXPENDITURE**

41: MINISTRY OF AGRICULTURE, FOOD PRODUCTION, FISHERIES, CO-OPERATIVES AND RURAL DEVELOPMENT

Project	PROJECT TITLE	Estimated Project Total Cost \$	Estimates \$	Source Code	Source of Funds				Estimated Cumulative Expenditure March 31, '16 \$	Estimated Project Balance March 31, '17 \$
					Revenue \$	Grant \$	Bonds \$	Loans Other \$		
01: POLICY, PLANNING AND ADMINISTRATIVE 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	238 Management of Black Sigatoka	17,320,292	2,947,136	ROCT-3112		2,037,656		11,467,259	2,905,897	
4	241 Agricultural Transformation Programme	36,000,000	9,394,062	1004		8,394,062	1,000,000	3,352,853	23,253,085	
5	243 Praedial Larceny Programme	705,000	705,000	1004	EU/BAM-3AJ2		705,000		-	-
6	244 Land Bank Initiative	227,500	89,000	FAO-3272		89,000			138,500	
7	245 Implementation of Food Production Plan	3,115,000	248,332	FAO-3272		248,332			2,866,668	
	TOTAL	58,046,892	14,062,630			10,769,050	3,293,580	14,820,112	29,164,150	
13: LIVESTOCK DEVELOPMENT										
8	222 Livestock Development Programme	3,470,735	1,102,220	IBSA-3892		1,102,220		399,365	1,969,150	
	TOTAL	3,470,735	1,102,220			1,102,220		399,365	1,969,150	
14: FISHERIES DEVELOPMENT										
9	219 Fisheries Development Programme	2,813,800	1,435,800	ROCT-3112		1,435,800		547,042	830,958	
	TOTAL	2,813,800	1,435,800			1,435,800		547,042	830,958	
	AGENCY TOTAL	64,331,427	16,600,650			13,307,070	3,293,580	15,766,519	31,964,258	

ESTIMATES 2016 - 2017

ESTIMATES 2016-2017
CAPITAL EXPENDITURE

42: MINISTRY OF COMMERCE, BUSINESS DEVELOPMENT, INVESTMENT AND CONSUMER AFFAIRS

Project	PROJECT TITLE	Estimated Project Total Cost \$	Estimates \$	Source Code	Source of Funds				Estimated Cumulative Expenditure March 31, '16 \$	Estimated Project Balance March 31, '17 \$
					Revenue \$	Grants \$	Bonds \$	Loan Other \$		
1	205 Industrial Development Assistance	200,000	100,000	1001	100,000				69,033	30,967
2	237 Enhancing St. Lucia's Trading Environment and Export Capabilities	424,675	424,675	CDB-2AA2		351,319			-	-
3	238 Strengthening the Institutional Infrastructure for Trade Competitiveness in St. Lucia	2,808,000	1,488,952	1001	73,356	988,952				1,319,048
	TOTAL	3,432,675	2,013,627	1004	173,356	1,340,271	500,000	-	69,033	1,350,015
	AGENCY TOTAL	3,432,675	2,013,627		173,356	1,340,271	500,000	-	69,033	1,350,015

ESTIMATES 2016 - 2017

ESTIMATES 2016-2017
CAPITAL EXPENDITURE

43: MINISTRY OF INFRASTRUCTURE, PORT SERVICES AND TRANSPORT

Project	PROJECT TITLE	Estimated Project Total Cost \$	Estimates \$	Source Code	Source of Funds				Estimated Cumulative Expenditure March 31, '16 \$	Estimated Project Balance March 31, '17 \$
					Revenue \$	Grant \$	Bonds \$	Loans \$		
06: ROAD INFRASTRUCTURE										
1	233 Reconstruction & Rehabilitation of Roads	2,340,000	2,340,000	1004			2,340,000			-
2	256 Desilting of Rivers & Drains	1,500,000	1,500,000	1004			1,500,000			-
3	268 Supervision of Major Capital Projects	333,000	333,000	1004			333,000			-
4	276 Disaster Recovery Programme	77,829,000	8,037,480	1004			800,000		26,883,538	42,907,982
				1001	1,700,000					
				CDB-2AA3				5,472,480		
				CDB-2AA2	65,000					
5	281 Bocage-Chabot-Sumbilt & Entrepot Hill-Independence City Road Rehabilitation	10,914,860	1,468,112	1004			946,667		7,224,974	2,221,774
6	288 North - South Link Road	1,155,253	232,170	1001	521,445				427,618	495,465
7	289 La Dig (Mocha) & Deville Bridge Reconstruction	5,511,296	1,377,824	CDB-2AA2	232,170		1,377,824		2,755,648	1,377,824
8	290 Choc-Gros Islet Road Improvement	150,000,000	10,789,544	1004			1,000,000		-	139,210,456
				1001	3,789,053				6,000,491	
				KFAED-3473						
9	292 Choiseul Roads Rehabilitation	18,901,578	4,004,117	1004			2,002,058		2,961,684	11,935,777
				1001	2,002,059					
10	293 Vieux Fort Clarke Street & St Judes Highway Intersection, Rehabilitation	7,230,828	1,446,166	1004			1,446,166		1,446,166	4,338,496
11	295 SRRP: Baise La Haut & Laborie Main Village	35,394,808	7,228,962	1004			3,614,481		-	28,165,846
				1001						

ESTIMATES 2016 - 2017

ESTIMATES 2016-2017
CAPITAL EXPENDITURE

43: MINISTRY OF INFRASTRUCTURE, PORT SERVICES AND TRANSPORT

Project	PROJECT TITLE	Estimated Project Total Cost \$	Estimates \$	Source Code	Source of Funds				Estimated Cumulative Expenditure March 31, '16 \$	Estimated Project Balance March 31, '17 \$
					Revenue \$	Grant \$	Bonds \$	Loans \$		
12	296 Eau Piquant Belle Vue Road Project	9,727,814	1,945,563	1004			972,782			7,782,251
13	297 Ti La Ressource Dennerly	723,177	241,059	1001	972,781					482,118
14	298 Fond Cacao Babonneau Road Rehab	2,321,785	464,357	1004			464,357			1,857,428
15	299 HIA to Concrete Strip Vfort Roadway	2,177,129	435,428	1004			435,428			1,741,701
16	2A1 Carico Millet Road Rehab Project	1,526,285	1,017,524	1004			1,017,524			508,761
17	2A2 Cicéron Main Road Rehab Project	3,277,179	655,436	1004			655,436			2,621,743
	TOTAL	330,863,992	43,516,742		12,599,819	297,170	19,146,782	11,472,971	41,699,628	245,647,622
08: PUBLIC BUILDINGS AND GROUNDS										
18	204 Repairs/Rehabilitation of School Plant	300,000	300,000	1004				300,000		
	TOTAL	300,000	300,000				300,000			
	AGENCY TOTAL	331,163,992	43,816,742		12,599,819	297,170	19,446,782	11,472,971	41,699,628	245,647,622

ESTIMATES 2016 - 2017

ESTIMATES 2016-2017
CAPITAL EXPENDITURE

44: MINISTRY OF FINANCE, ECONOMIC AFFAIRS, PLANNING AND SOCIAL SECURITY

Project	PROJECT TITLE	Estimated Project Total Cost \$	Estimates \$	Source Code	Source of Funds				Estimated Cumulative Expenditure March 31, '16 \$	Estimated Project Balance March 31, '17 \$
					Revenue \$	Grants \$	Bonds \$	Loans \$		
01: POLICY, PLANNING AND ADMINISTRATIVE SERVICES										
1	244 Strengthening Public-Private Dialogue in St. Lucia - NCPC	2,739,790	485,000	1004			485,000		2,254,790	-
2	247 Finance Administrative Complex	15,133,382	5,415,726	NIC-1053					7,641,253	2,076,403
3	251 Productivity and Competitiveness Fund	500,000	250,000	1001	250,000				250,000	250,000
	TOTAL	18,373,172	6,150,726		250,000		485,000	5,415,726	9,896,043	2,326,403
02: ACCOUNTANT GENERAL DEPARTMENT										
4	216 Automation of Revenue Collection	239,252	239,252	1004			239,252			
	TOTAL	239,252	239,252				239,252			
03: OFFICE OF THE BUDGET										
5	201 Office Furniture and Equipment	350,000	350,000	1004			350,000			
6	202 Computer & Printing Equipment	400,000	400,000	1004			400,000			
7	204 Capital Contingency	2,000,000	2,000,000	1001	2,000,000					
8	223 National Consultation on Child & Gender Based Budget Analysis	69,525	54,011	UNICEF-3352	54,011				15,514	
	TOTAL	2,819,525	2,804,011		2,000,000		750,000		15,514	
04: INLAND REVENUE DEPARTMENT										
9	214 IRD Structural Reform	96,910	96,910	1004			96,910			
10	216 Replacement of Equipment	65,000	65,000	1004			65,000			
	TOTAL	161,910	161,910				161,910			
05: CUSTOMS & EXCISE DEPARTMENT										
11	220 Construction of Enclosure for Scanner	245,000	245,000	1004			245,000			
	TOTAL	245,000	245,000				245,000			
12: OFFICE OF THE DIRECTOR OF FINANCE										
12	218 CDB SDF Capital Contribution	1,343,925	1,343,925	1004			1,343,925			
13	225 CDB OCR Capital Contribution	775,681	775,681	1004			775,681			
14	226 CDF Contribution	4,224,432	1,925,081	1004			1,925,081		1,925,081	374,270
	TOTAL	6,344,038	4,044,687				4,044,687		1,925,081	374,270
17: RESEARCH AND POLICY										
15	201 Review of the Institutional Framework for Macro - Economic Management	395,309	148,248	1004			74,715		247,061	
	TOTAL	395,309	148,248				74,715		247,061	
				CDB-2AA2	73,533		74,715		247,061	
					73,533		74,715		247,061	

ESTIMATES 2016 - 2017

**ESTIMATES 2016-2017
CAPITAL EXPENDITURE**

44: MINISTRY OF FINANCE, ECONOMIC AFFAIRS, PLANNING AND SOCIAL SECURITY

Project	PROJECT TITLE	Estimated Project Total Cost \$	Estimates \$	Source Code	Source of Funds				Estimated Cumulative Expenditure March 31, '16 \$	Estimated Project Balance March 31, '17 \$
					Revenue \$	Grants \$	Bonds \$	Loans Other \$		
18:	ECONOMIC PLANNING AND NATIONAL DEVELOPMENT									
16	201 National Reconstruction and Development Programme	11,063,403	707,009	1004			707,009	9,320,890	1,035,504	
17	205 National Development Planning Framework	2,471,126	195,419	1004			195,419	989,577	1,286,130	
18	206 St. Jude's Hospital Reconstruction Project	137,171,936	38,697,600	ROCT-3113 GOM-3812 PS-1992 1001 1004	5,433,800 94,800			27,169,000	311,105	
19	209 Constituency Development Programme	19,132,440	19,132,440	1004	3,000,000		3,000,000			
20	225 Equipment-St. Jude's Hospital	6,912,895	1,035,995	ROCT-3112		18,710,940	421,500			
21	228 Disaster Vulnerability Reduction Project - DVRRP	183,600,000	24,186,733	ROCT-3112 IDA-3CA3 IDA(SCF) - 3CC3 IDA(SCF) - 3CC2 1001 1004	1,035,995	5,382,242		5,876,900		
								11,308,164 4,146,327	149,239,449	
22	232 Public Sector Investment Programme Database	330,000	100,000	1004	2,000,000		1,350,000	166,500	63,500	
23	234 Business Reform Project: Insolvency and Secured Transactions	217,542	168,012	1004			100,000 168,012	49,530		
	TOTAL	360,899,342	84,223,208		5,000,000	30,657,777	5,941,940	124,740,447	151,935,687	
	AGENCY TOTAL	389,477,548	98,017,042		7,250,000	30,785,321	11,942,504	136,824,146	154,636,360	

ESTIMATES 2016 - 2017

ESTIMATES 2016-2017
CAPITAL EXPENDITURE

45: MINISTRY OF EXTERNAL AFFAIRS, INTERNATIONAL TRADE AND CIVIL AVIATION

Project	PROJECT TITLE	Estimated Project Total Cost \$	Estimates \$	Source Code	Source of Funds			Estimated Cumulative Expenditure March 31,'16 \$	Estimated Project Balance March 31,'17 \$
					Revenue \$	Grants \$	Loans \$		
						Bonds \$	Other \$		
03 - FOREIGN MISSIONS									
1	225 Embassy- Republic of China on Taiwan	1,008,075	374,061	ROCT-3112	-	374,061	-	634,014	-
	TOTAL	1,008,075	374,061			374,061	-	634,014	-
07: TRADE									
2	202 Implementation of Roadmap for Economic Partnership Agreement	668,206	431,138	1004	-	17,000	17,000	13,694	223,374
	TOTAL	668,206	431,138	EU-3122	-	414,138	17,000	13,694	223,374
	AGENCY TOTAL	1,676,281	805,199	-	-	788,199	-	647,708	223,374
									223,374

ESTIMATES 2016 - 2017

**ESTIMATES 2016-2017
CAPITAL EXPENDITURE**

46: MINISTRY OF TOURISM, HERITAGE AND CREATIVE INDUSTRIES

Project	PROJECT TITLE	Estimated Total Project Cost \$	Estimates \$	Source Code	Source of Funds				Estimated Cumulative Expenditure March 31,'16 \$	Estimated Project Balance March 31,'17 \$
					Revenue \$	Grants \$	Bonds \$	Loan Other \$		
02: TOURISM DEVELOPMENT SERVICES										
1	208 St. Lucia Tourism Development Programme - SLTDP	125,000	125,000	1004	-	-	125,000	-	-	-
	TOTAL	125,000	125,000				125,000			
04: MARKETING & PROMOTION										
2	201 Tourism Marketing Promotion	25,026,110	25,026,110	1004 1001	8,500,000	-	16,526,110	-	-	-
	TOTAL	25,026,110	25,026,110		8,500,000		16,526,110			
08: HERITAGE AND CREATIVE INDUSTRIES										
3	203 Development of Creative Industries	1,500,000	1,500,000	1004 1001	1,300,000	-	200,000	-	-	-
	TOTAL	1,500,000	1,500,000		1,300,000		200,000			
	AGENCY TOTAL	26,651,110	26,651,110		9,800,000		16,851,110			

ESTIMATES 2016 - 2017

**ESTIMATES 2016-2017
CAPITAL EXPENDITURE**

47: MINISTRY OF PHYSICAL DEVELOPMENT, HOUSING & URBAN RENEWAL

Project	PROJECT TITLE	Estimated Project Total Cost \$	Estimates \$	Source Code \$	Source of Funds				Estimated Cumulative Expenditure March 31, '16 \$	Estimated Project Balance March 31, '17 \$
					Revenue \$	Grants \$	Bonds \$	Loans Other \$		
02 : LAND ADMINISTRATION										
1	241 Computerization of Land Registry & Automation of Databases of Land	2,500,000	242,000	1004			242,000		1,211,138	1,046,862
2	243 Modernization of St. Lucia Geodetic Network	440,000	84,000	1004			84,000		145,760	210,240
3	244 Land Acquisition	13,000,000	13,000,000	1004			10,000,000			-
4	245 Celine Development Drainage Project	56,789	56,789	1001	3,000,000					-
	TOTAL	15,996,789	13,382,789		3,056,789	-	10,326,000	-	1,356,898	1,257,102
03 : PLANNING										
5	230 Vieux Fort District Court	2,265,466	827,107	1004			827,107		1,347,062	91,297
6	232 Walcott Centre & Grass Street Urban Enhancement	16,527,173	2,000,000	ROCT-3112	2,000,000				1,304,047	13,223,126
	TOTAL	18,792,639	2,827,107		-	2,000,000	827,107	-	2,651,109	13,314,423
05 : HOUSING AND URBAN RENEWAL										
7	218 PROUD/Settlement Upgrade Project-SUP	21,757,020	6,200,000	CDB-2AA3				4,000,000	1,947,111	13,609,909
8	223 PROUD Phase III	1,300,000	1,300,000	1004	1,300,000					-
9	224 Gaboo Lands Rationalization Project	82,548	82,548	1001	82,548			2,200,000		-
10	225 National Sites and Services Programme	4,600,000	4,600,000	1001	4,600,000					-
	TOTAL	27,739,568	12,182,548		5,982,548	-	2,200,000	4,000,000	1,947,111	13,609,909
	AGENCY TOTAL	62,528,996	28,392,444		9,039,337	2,000,000	13,353,107	4,000,000	5,955,118	28,181,434

ESTIMATES 2016 - 2017

ESTIMATES 2016-2017
CAPITAL EXPENDITURE

51: MINISTRY OF SOCIAL TRANSFORMATION, LOCAL GOVERNMENT AND COMMUNITY EMPOWERMENT

Project	PROJECT TITLE	Estimated Project Total Cost \$	Estimates \$	Source Code	Source of Funds				Estimated Cumulative Expenditure March 31, '16 \$	Estimated Project Balance March 31, '17 \$
					Revenue \$	Grants \$	Bonds \$	Loans Other \$		
03: SOCIAL TRANSFORMATION										
1	268 Community Development Programme	435,000	435,000	1001 PS-1992 ROCT-3112	350,000	5,000			-	-
2	280 Social Safety Net Reform	1,405,611	373,601	1001 UNICEF-3352	150,000	80,000			1,032,010	-
3	283 BNTF 7th Programme	16,557,013	3,870,215	CDB-2AA2		223,601			1,036,610	11,650,188
4	287 BNTF 8th Programme	4,457,565	2,614,015	1001 CDB-2AA2	890,137					1,843,550
	TOTAL	22,855,189	7,292,831	1001	375,233	5,527,461			2,068,620	13,493,738
13: LOCAL GOVERNMENT										
5	207 Soufriere Enhancement Programme- Town Square	12,205,979	3,688,210	ROCT-3112		3,688,210			519,113	7,998,656
6	208 Laborie Market	2,400,000	1,065,590	ROCT-3112		1,065,590				1,334,410
7	209 Gros Islet Human Resource Development Centre	4,032,300	4,032,300	ROCT-3112		4,032,300				-
	TOTAL	18,638,279	8,786,100		-	8,786,100			519,113	9,333,066
	AGENCY TOTAL	41,493,468	16,078,931		1,765,370	14,313,561			2,587,733	22,826,804

ESTIMATES 2016 - 2017

ESTIMATES 2016-2017
CAPITAL EXPENDITURE

52: MINISTRY OF EDUCATION, HUMAN RESOURCE DEVELOPMENT AND LABOUR

Project	PROJECT TITLE	Estimated Project Total Cost \$	Estimates \$	Source Code	Source of Funds				Estimated Cumulative Expenditure March 31, '16 \$	Estimated Project Balance March 31, '17 \$
					Revenue \$	Grants \$	Bonds \$	Loans Other \$		
01: POLICY, PLANNING & ADMINISTRATIVE SERVICES										
1	216 Purchase of Furniture for Schools and NELU	200,000	200,000	1001	200,000	-	-	-	-	-
2	217 Purchase of Equipment	100,000	100,000	1001	100,000	-	-	-	-	-
	TOTAL	300,000	300,000		300,000	-	-	-	-	-
03: INFORMATION TECHNOLOGY - MIS										
3	204 ICT Teacher Training	257,530	125,876	ROCT-3112	-	125,876	-	131,654	-	-
	TOTAL	257,530	125,876		-	125,876	-	131,654	-	-
05: PLANT AND EQUIPMENT										
4	235 Basic Education Enhancement Project - BEEP	37,790,000	1,401,248	CDB-2AA3	-	-	210,844	33,904,979	2,483,773	2,483,773
	TOTAL	37,790,000	1,401,248	1004	-	-	210,844	33,904,979	2,483,773	2,483,773
07: PRIMARY EDUCATION										
5	202 Construction/Renovation of Kitchens (School Feeding Programme)	155,785	155,785	1001	155,785	-	-	-	-	-
6	203 Procurement of Kitchen Appliances	84,215	84,215	1001	84,215	-	-	-	-	-
	TOTAL	240,000	240,000		240,000	-	-	-	-	-
19: HUMAN RESOURCE DEVELOPMENT										
7	207 Single Mothers Inlife Skills - (SMILE)	500,000	500,000	1004	-	-	500,000	-	-	-
8	208 Caribbean Youth Empowerment Programme - (CYEP)	500,000	500,000	1004	-	-	500,000	-	-	-
	TOTAL	1,000,000	1,000,000		-	-	1,000,000	-	-	-
	AGENCY TOTAL	39,587,530	3,067,124		540,000	125,876	1,210,844	34,036,633	2,483,773	2,483,773

ESTIMATES 2016 - 2017

ESTIMATES 2016-2017
CAPITAL EXPENDITURE

53: MINISTRY OF HEALTH, WELLNESS, HUMAN SERVICES AND GENDER RELATIONS

Project	PROJECT TITLE	Estimated Project Total Cost \$	Estimates \$	Source Code	Source of Funds				Estimated Cumulative Expenditure March 31, '16 \$	Estimated Project Balance March 31, '17 \$
					Revenue \$	Grants \$	Bonds \$	Loans \$		
01: POLICY, PLANNING AND ADMINISTRATIVE SERVICES										
1	208 New National Hospital	170,911,609	10,353,494	1004 EDF-3AA2		1,116,262	2,000,000		152,613,363	7,944,752
2	215 National Health Information System	1,063,650	1,063,650	1001	7,237,232					
3	220 Accelerated Health Systems Strengthening Project	228,478	228,478	1004			1,063,650	228,478		
4	223 Technical Assistance	400,000	400,000	PAHO-3252		233,000				
5	224 New National Hospital Commissioning	4,000,000	4,000,000	PS-1992 OECS/PPS-2142		12,000	500,000			
6	225 Support to Health Sector - National Indicative Programme	25,622,042	5,705,623	1004 EDF-3AA2	3,500,000.00	5,580,258			3,954,172	15,962,247
7	226 Furniture & Equipment - New National Hospital	38,430,507	9,101,956	1001 EDF-3AA2	125,365	7,895,179			10,208,619	19,119,932
TOTAL										
15: PRIMARY HEALTH CARE SERVICES		240,656,286	30,853,201	1001	1,206,777	14,991,699	3,792,128	-	166,776,154	43,026,931
8	213 Establishment of Dental Services- National Complex and Anse La Raye Wellness Centre	72,880	72,880	1001	72,880					
9	214 Reconstruction of the La Resource Wellness Centre	371,111	371,111	ROCT-3112		371,111				
TOTAL		443,991	443,991		72,880	371,111	-	-	-	-
AGENCY TOTAL		241,100,277	31,297,192		12,142,254	15,362,810	3,792,128	-	166,776,154	43,026,931

ESTIMATES 2016 - 2017

ESTIMATES 2016-2017
CAPITAL EXPENDITURE

54: MINISTRY OF YOUTH DEVELOPMENT AND SPORTS

Project	PROJECT TITLE	Estimated Project Total Cost \$	Estimates \$	Source Code	Source of Funds			Estimated Cumulative Expenditure Mar. 31, '16 \$	Estimated Project Balance Mar. 31, '17 \$
					Revenue \$	Grants \$	Loans Bonds \$ Other \$		
02: YOUTH DEVELOPMENT									
1	202 Beckwith International Leadership Development Programme - BILD	765,898	163,865	IN-3782	163,865			369,096	232,937
	TOTAL	765,898	163,865		163,865	-	-	369,096	232,937
03: SPORTS									
2	207 Lighting of Recreational Facilities	2,990,000	2,990,000	ROCT-3112	2,600,000				
				1001	390,000				
3	208 National Coaching Programme	139,065	69,501	PS-1992	69,501			23,751	45,813
4	210 Establishment of National Aquatic Center	12,096,900	5,000,000	ROCT-3112	5,000,000			1,055,290	6,041,610
5	211 Fencing of La Ressource Playing Field	112,976	112,976	ROCT-3112	112,976				-
	TOTAL	15,338,941	8,172,477		390,000	7,782,477	-	1,079,041	6,087,423
	AGENCY TOTAL	16,104,839	8,336,342		390,000	7,946,342	-	1,448,137	6,320,360

ESTIMATES 2016 - 2017

**ESTIMATES 2016 - 2017
CAPITAL EXPENDITURE**

55: MINISTRY OF SUSTAINABLE DEVELOPMENT, ENERGY, SCIENCE AND TECHNOLOGY

Project	PROJECT TITLE	Estimated Project Total Cost \$	Estimates \$	Source Code \$	Source of Funds				Estimated Cumulative Expenditure March 31, '16 \$	Estimated Project Balance March 31, '17 \$
					Revenue \$	Grants \$	Bonds \$	Loans \$		
02: SUSTAINABLE DEVELOPMENT										
1	209 Revision of National Biodiversity Strategy and Action Plan and Preparation of 5th National Report on Biodiversity - NBSAP	597,718	48,344	UNEP- 3162		48,344			402,233	147,141
2	210 Implementation of a Biosafety Framework Project	543,952	171,034	UNEP- 3162		171,034			235,463	137,455
3	212 Phasing Out of Ozone Depleting Substances - Montreal Protocol Project	725,814	184,246	UNEP- 3162		184,246			95,505	446,063
4	214 Enabling Activities for the Preparation of Third National Communications - TNC	1,358,450	888,754	UNEP- 3162		888,754			207,124	262,572
5	218 Capacity Building and Awareness of the Global Environment Facility - GEF	24,452	15,017	UNEP- 3162		15,017			9,435	-
6	220 National Portfolio Formulation Exercise	61,539	19,370	UNEP- 3162		19,370			42,169	-
7	221 Going Green School Pilot Project	134,410	88,687	CARSEC-2242		88,687			45,723	-
8	222 Increasing St. Lucia Capacity to Monitor Multilateral Environmental Agreements	409,802	409,802	UNEP- 3162		409,802			-	-
	TOTAL	3,856,137	1,825,254			1,825,254			1,037,652	993,231

ESTIMATES 2016 - 2017

ESTIMATES 2016 - 2017
CAPITAL EXPENDITURE

55: MINISTRY OF SUSTAINABLE DEVELOPMENT, ENERGY, SCIENCE AND TECHNOLOGY

Project	PROJECT TITLE	Estimated Project Total Cost \$	Estimates \$	Source Code \$	Source of Funds				Estimated Cumulative Expenditure March 31, '16 \$	Estimated Project Balance March 31, '17 \$
					Revenue \$	Grants \$	Bonds \$	Loans \$		
03: FORESTRY AND LANDS RESOURCES DEVELOPMENT										
9	203 Status Assessment of the Lansan Tree	22,765	4,476	FFI-3732		4,476			18,289	-
10	204 Sustainable Management of the Lansan Tree	42,398	29,000	FFI-3732		29,000			4,265	9,133
11	207 Alignment of National Action Programme to UNCCD	368,246	15,000	UNEP- 3162		15,000			141,808	211,438
12	209 Iyanola - Natural Resources Management of the North East Coast	6,733,264	1,000,000	UNEP- 3162		1,000,000			309,198	5,424,066
	TOTAL	7,166,673	1,048,476			1,048,476			473,560	5,644,637
04: WATER RESOURCES MANAGEMENT										
13	202 Vieux Fort Water Supply Redevelopment	66,471,500	2,953,000	1001	250,000	203,000			1,630,513	61,887,987
				CDB-2AA2						
				CDB-2AA3					2,500,000	
14	203 Denmyer Water Supply Redevelopment	13,400,000	3,000,000	GOM-3812	250,000	3,000,000			-	10,400,000
	TOTAL	79,871,500	5,953,000		250,000	3,203,000			1,630,513	72,287,987
06: ENERGY, SCIENCE AND TECHNOLOGY										
15	202 Sustainable Energy from Concept to Action - Sustainable Energy Promotion Programme	6,720,500	1,734,014	ROCT-3112		1,734,014			1,176,671	3,809,815
16	203 Geothermal Resource Development Project	5,400,000	765,000	IDA-3CA2		765,000			213,723	4,421,277
	TOTAL	12,120,500	2,499,014			2,499,014			1,390,394	8,231,092
	AGENCY TOTAL	103,014,810	11,325,744		250,000	8,575,744			4,532,119	87,156,947

**11: GOVERNOR GENERAL
2016-2017 CAPITAL EXPENDITURE ESTIMATES DETAILED BY SOC**

Project Title	211	212	292	293	294	296	299	Total
	Building & Infrastructure	Plant, Machinery & Equipment	Wages & Allowances	Stationery Supplies and Materials	Utilities	Rental	Training	
Furniture and Equipment		66,501						66,501
Agency Total	-	66,501	0	0	0	0	0	66,501

14 : ELECTORAL DEPARTMENT
 2016-2017 CAPITAL EXPENDITURE ESTIMATES DETAILED BY SOC

	212	291	292	293	294	296	298	299	TOTAL
Project Title	Plant Machinery & Equipment	Salary & Allowances	Wages & Allowances	Stationery Supplies and Materials	Utilities	Rental	Operating and Maintenance	Training	TOTAL
General Elections 2016/2017	126,127	12,100	1,509,822	524,561	19,000	133,270	48,400	126,720	2,500,000
Agency Total	126,127	12,100	1,509,822	524,561	19,000	133,270	48,400	126,720	2,500,000

ESTIMATES 2016 - 2017

21: OFFICE OF THE PRIME MINISTER

2016-2017 CAPITAL EXPENDITURE ESTIMATES DETAILED BY SOC

Project Title	2016-2017 CAPITAL EXPENDITURE ESTIMATES DETAILED BY SOC							Total	
	212	291	293	294	296	297	298		299
	Plant Machinery & Equipment	Salary & Allowances	Stationery Supplies and Materials	Utilities	Rental	Grants Contributions and Subventions	Operating and Maintenance	Training	
National Initiative to Create Employment Distress Support Fund	18,000	18,391,192	17,000	23,832	134,652	72,068	479,656	863,600	20,000,000
Agency Total	18,000	18,391,192	17,000	23,832	134,652	522,068	479,656	863,600	20,450,000

ESTIMATES 2016 - 2017

22: MINISTRY OF THE PUBLIC SERVICE, INFORMATION AND BROADCASTING
2016-2017 CAPITAL EXPENDITURE ESTIMATES DETAILED BY SOC

Project Title	211	212	291	292	293	294	295	296	297	298	299	Total
	Building & Infrastructure	Plant Machinery & Equipment	Salary & Allowances	Wages & Allowances	Stationery Supplies and Materials	Utilities	Consultancy Feasibility & Tendering	Rental	Grants Contributions and Subventions	Operating and Maintenance	Training	
Repairs to Greaham Louisy Building	200,000											200,000
Air Conditioning of Government Offices		400,000										400,000
Establishing of Commerical Courts	744,938											744,938
GIS Tricaster Replacement		63,000										63,000
CARCIP	4,638,726		612,756	44,282	158,015	-	870,997	-	617,676	-	733,578	7,676,030
GINET			25,200		11,353		366,373			1,500	5,574	793,083
Community Access Program	457,178		10,134		12,845		149,285	12,795		13,670		1,473,384
MCDC Programme			367,724	20,000		91,530				355,803	132,000	1,038,457
Electronic Document & Records Management			69,911		16,477					11,289		744,349
Agency Total	6,040,842	2,370,087	1,085,725	64,282	198,690	91,530	1,386,655	12,795	617,676	382,262	882,697	13,133,241

32: ATTORNEY GENERAL'S CHAMBERS AND LEGISLATIVE DRAFTING

2016-2017 CAPITAL EXPENDITURE ESTIMATES DETAILED BY SOC

Project Title	2016			2017		Total
	211 Building & Infrastructure	212 Plant, Machinery & Equipment	221 Land	295 Consultancy Feasibility & Tendering		
Law Revision				298,859		298,859
Agency Total	-	-	-	298,859		298,859

35: MINISTRY OF LEGAL AFFAIRS

2016-2017 CAPITAL EXPENDITURE ESTIMATES DETAILED BY SOC

Project Title	211	212	221	291	294	298	Total
	Building & Infrastructure	Plant Machinery & Equipment	Land	Salary & Allowances	Utilities	Operating and Maintenance	
Rehabilitation of High Court Building	127,000					67,000	194,000
Digital Storage of Files		36,358		33,072			69,430
Computer Aided Birth Certificates				608,000	40,496		648,496
Agency Total	127,000	36,358	-	641,072	40,496	67,000	911,926

36: MINISTRY OF HOME AFFAIRS AND NATIONAL SECURITY
2016-2017 CAPITAL ESTIMATES DETAILED BY SOC

Project Title	2016-2017 CAPITAL ESTIMATES DETAILED BY SOC						Total
	211	212	221	293	294	299	
	Building & Infrastructure	Plant, Machinery & Equipment	Land	Stationery and Materials	Utilities	Training	
Fire fighting Vehicles & Equipment		1,204,913					1,204,913
Purchase of Equipment and Supplies		153,691					153,691
CCTV Security System		145,422					145,422
Purchase of Furniture and Equipment		60,000					60,000
Procurement /Replacement of CCTV Cameras		500,000					500,000
Police Band Musical Instruments & Equipment		150,000					150,000
Agency Total	0	2,214,026	0	0	0	0	2,214,026

ESTIMATES 2016 - 2017

41: MINISTRY OF AGRICULTURE, FOOD PRODUCTION, FISHERIES, COOPERATIVES AND RURAL DEVELOPMENT

2016-2017 CAPITAL EXPENDITURE ESTIMATES DETAILED BY SOC

Project Title	211	212	221	223	291	293	294	295	296	298	299	Total
	Building & Infrastructure	Plant Machinery & Equipment	Land	Other Non-Produced Asset	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					271,800	13,000	63,969			21,231		370,000
Management of Black Sigatoka					877,880	2,000,656	15,600	5,000	48,000			2,947,136
Agriculture Transformation Programme	7,500,000					1,544,062		350,000				9,394,062
Praedial Larceny Project					641,127	9,473	30,000		14,400	10,000		705,000
Land Bank Initiative						25,500		63,500				89,000
Implementation of Food Production Plan		15,000	27,850	13,700		93,710		21,800			76,272	248,332
Livestock Development Programme	797,000	305,220										1,102,220
Fisheries Development Programme	219,258	350,000			28,000	303,765		257,542		75,000	202,235	1,435,800
Agency Total	8,516,258	670,220	27,850	13,700	2,104,697	4,013,376	109,569	697,842	62,400	106,231	278,507	16,600,650

ESTIMATES 2016 - 2017

42: COMMERCE, BUSINESS DEVELOPMENT, INVESTMENT AND CONSUMER AFFAIRS

2016-2017 CAPITAL EXPENDITURE ESTIMATES DETAILED BY SOC

Project Title	212	292	293	295	297	298	299	Total
	Plant Machinery & Equipment	Wages & Allowances	Stationery Supplies and Materials	Consultancy Feasibility & Tendering	Grants Contributions and Subventions	Operating and Maintenance	Training	
Industrial Development Assistance				50,000	50,000			100,000
Enhancing St Lucia's Trading Environment and Export Capabilities				351,319			73,356	424,675
Strengthening the Institutional Structure for Trade Competitiveness in St. Lucia				1,488,952				1,488,952
Agency Total	0	0	0	1,890,271	50,000	0	73,356	2,013,627

ESTIMATES 2016 - 2017

43: INFRASTRUCTURE, PORT SERVICES AND TRANSPORT

2016-2017 CAPITAL EXPENDITURE ESTIMATES DETAILED BY SOC

Project Title	211	291	293	294	295	296	298	Total
	Building & Infrastructure	Salary & Allowances	Stationery Supplies and Materials	Utilities	Consultancy Feasibility & Tendering	Rental	Operating and Maintenance	
Reconstruction & Rehabilitation of Roads	2,090,047	168,780	15,000	1,173		20,000	45,000	2,340,000
Desilting of Rivers & Drains							1,500,000	1,500,000
Supervision of Major Capital Projects		59,416	19,120	18,000	185,644	28,800	22,020	333,000
Disaster Recovery Programme	5,639,206	181,294	50,000		2,141,980		25,000	8,037,480
Bocage - Chabot - Sunbilt & Entrepot Independence City Road Rehab Project	1,468,112							1,468,112
North South Link Road Project					232,170			232,170
La Dig (Mocha) & Deville Bridge Reconstruction Project	1,377,824							1,377,824
Choc to Gros Islet & Secondary (By-Pass) Roads Improvement	6,990,723	565,600	75,000	621	3,089,600		68,000	10,789,544
Choiseul Roads Rehabilitation	4,004,117							4,004,117
Vieux Fort ,Clarke Street & St Jude's Highway Intersection Road Rehab	1,446,166							1,446,166

ESTIMATES 2016 - 2017

43: INFRASTRUCTURE, PORT SERVICES AND TRANSPORT

2016-2017 CAPITAL EXPENDITURE ESTIMATES DETAILED BY SOC

Project Title	211	291	293	294	295	296	298	Total
	Building & Infrastructure	Salary & Allowances	Stationery Supplies and Materials	Utilities	Consultancy Feasibility & Tendering	Rental	Operating and Maintenance	
SRRP: Banse La Haut & Laborie Main Village Road Rehab Project	7,228,962							7,228,962
Eau Piquant Belle Vue Road Rehab Project	1,945,563							1,945,563
Ti La Ressource Dennerly 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	1,017,524							1,017,524
Ciceron Main Road Rehab Project	655,436							655,436
Repairs / Rehabilitation of Schools	300,000							300,000
Agency Total	35,304,524	975,090	159,120	19,794	5,649,394	48,800	1,660,020	43,816,742

ESTIMATES 2016 - 2017

**44: MINISTRY OF FINANCE, ECONOMIC AFFAIRS, PLANNING AND SOCIAL SECURITY
2016-2017 CAPITAL EXPENDITURE ESTIMATES DETAILED BY SOC**

Project Title	211 Building & Infrastructure	212 Plant Machinery & Equipment	231 Equity Investment	232 Other Investment	235 Capital Grant	291 Salary & Allowances	293 Stationery Supplies and Materials	294 Utilities	295 Consultancy Feasibility & Tendering	296 Rental	298 Operating and Maintenance	299 Training	Total
Strengthening Public/Private Dialogue in St. Lucia - NCPD						378,385	26,615		80,000				485,000
Finance Administrative Complex	4,900,000					184,800			515,726			12,000	5,415,726
Automation of Revenue Collection		42,452		250,000									239,252
Productivity and Competitiveness Fund													250,000
Office Furniture and Equipment		350,000											350,000
Computer and Printing Equipment		400,000											400,000
Capital Contingency				2,000,000									2,000,000
National Consultation on Child and Gender Based Budget Analysis							5,000		24,011	15,000		10,000	54,011
IRD Structural Reform						96,910							96,910
IRD: Replacement of Equipment		65,000											65,000
Construction of Enclosure for Scanner	245,000												245,000
CDB SDF Capital Contribution			1,343,925										1,343,925
CDB OCR Capital Contribution			775,681										775,681
CDF Contribution					1,925,081								1,925,081

ESTIMATES 2016 - 2017

44: MINISTRY OF FINANCE, ECONOMIC AFFAIRS, PLANNING AND SOCIAL SECURITY
2016-2017 CAPITAL EXPENDITURE ESTIMATES DETAILED BY SOC

Project Title	211 Building & Infrastructure	212 Plant Machinery & Equipment	231 Equity Investment	232 Other Investment	235 Capital Grant	291 Salary & Allowances	293 Stationery Supplies and Materials	294 Utilities	295 Consultancy Feasibility & Tendering	296 Rental	298 Operating and Maintenance	299 Training	Total
Review of the Institutional Framework for Macro - Economic Management									148,248				148,248
National Reconstruction and Development Programme		1,129				413,250	14,000	4,071	264,559		10,000		707,009
National Development Planning Framework						354,100			195,419				195,419
St. Jude's Reconstruction Project	35,048,500	40,000				297,875	26,000	120,000	3,110,000		25,000		38,697,600
Constituency Development Programme	16,666,065	21,000						12,000	2,070,000		25,000	14,500	19,132,440
Equipment - St. Jude's Hospital		1,035,995											1,035,995
Disaster Vulnerability Reduction Project - DVRP	8,841,796	5,917,136				1,848,709	132,000	72,000	6,624,657		11,519	738,916	24,186,733
Public Sector Investment Programme Database									70,000			30,000	100,000
Business Reform Project: Insolvency and Secured Transactions									168,012				168,012
Agency Total	65,701,361	7,872,712	2,119,606	2,250,000	1,925,081	3,574,029	203,615	208,071	13,270,632	15,000	71,519	805,416	98,017,042
													0

45: MINISTRY OF EXTERNAL AFFAIRS, INTERNATIONAL TRADE AND CIVIL AVIATION

2016-2017 CAPITAL EXPENDITURE ESTIMATES DETAILED BY SOC

Project Title	291	292	293	294	295	296	298	299	Total
	Salary & Allowances	Wages & Allowances	Stationery Supplies and Materials	Utilities	Consultancy Feasibility & Tendering	Rental	Operating and Maintenance	Training	
Embassy- Republic of China on Taiwan	130,257	56,250	40,500	27,000		76,500	43,554		374,061
Implementation of Roadmap for Economic Partnership Agreement - EPA	42,000		56,253		229,000			103,885	431,138
Agency Total	172,257	56,250	96,753	27,000	229,000	76,500	43,554	103,885	805,199

ESTIMATES 2016 - 2017

46 : MINISTRY OF TOURISM, HERITAGE AND CREATIVE INDUSTRIES

2016-2017 CAPITAL EXPENDITURE ESTIMATES DETAILED BY SOC

Project Title	235	291	293	294	295	297	298	299	Total
	Capital Grant	Salary & Allowances	Stationery Supplies and Materials	Utilities	Consultancy Feasibility & Tendering	Grants Contributions and Subventions	Operating and maintenance	Training	
St. Lucia Tourism Development Program-SLTDP		105,600		6,300				13,100	125,000
Marketing and Promotion	25,026,110								25,026,110
Development of Creative Industries		80,400	54,600	5,000	200,000	950,000	10,000	200,000	1,500,000
Agency Total	25,026,110	186,000	54,600	11,300	200,000	950,000	10,000	213,100	26,651,110

ESTIMATES 2016 - 2017

47: MINISTRY OF PHYSICAL DEVELOPMENT, HOUSING AND URBAN RENEWAL

2016-2017 CAPITAL EXPENDITURE ESTIMATES DETAILS BY SOC

Project Title	211	212	221	291	293	294	295	298	Total
	Building & Infrastructure	Plant Machinery & Equipment	Land	Salary & Allowances	Stationery Supplies and Materials	Utilities	Consultancy Feasibility & Tendering	Operating and Maintenance	
Computerization of Land Registry and Automation of Databases of Land		50,000		162,000	10,000			20,000	242,000
Modernization of Saint Lucia Geodetic Network				33,000	3,597			47,403	84,000
Land Acquisition			13,000,000						13,000,000
Vieux Fort District Court	827,107								827,107
Walcott Centre and Grass Street Urban Enhancement	2,000,000								2,000,000
Celine Development Drainage Project	56,789								56,789
PROUD - Settlement Upgrade Project (SUP)	1,436,108	27,800		1,096,053	34,335	10,004	3,559,340	36,360	6,200,000
PROUD Phase 3	603,916			302,533	18,952	2,761	360,000	11,839	1,300,000
Gaboo Lands Rationalization Project	1,800				5,400		75,348		82,548
National Sites and Services Programme	3,000,000	50,000			250,000		1,300,000		4,600,000
Agency Total	7,925,720	127,800	13,000,000	1,593,586	322,284	12,765	5,294,688	115,601	28,392,444

51: MINISTRY OF SOCIAL TRANSFORMATION LOCAL GOVERNMENT AND COMMUNITY EMPOWERMENT

2016-2017 CAPITAL EXPENDITURE ESTIMATES DETAILED BY SOC

Project Title	211	212	291	293	295	299	Total
	Building & Infrastructure	Plant Machinery & Equipment	Salary & Allowances	Stationery Supplies and Materials	Consultancy Feasibility & Tendering	Training	
Community Development Programme				100,000		335,000	435,000
Social Safety Net Reform		202,001			171,600		373,601
BNTF 7th Programme	3,563,792		306,423				3,870,215
BNTF 8th Programme	2,614,015						2,614,015
Soufriere Enhancement Programme - Town Square	3,688,210						3,688,210
Laborie Market	1,065,590						1,065,590
Gros Islet Human Resource Development Centre	4,032,300						4,032,300
Agency Total	14,963,907	202,001	306,423	100,000	171,600	335,000	16,078,931

52: MINISTRY OF EDUCATION, HUMAN RESOURCE DEVELOPMENT AND LABOUR

2016-2017 CAPITAL EXPENDITURE ESTIMATES DETAILED BY SOC

Project Title	211	212	291	293	295	299	Total
	Building & Infrastructure	Plant Machinery & Equipment	Salary & Allowances	Stationery Supplies and Materials	Consultancy Feasibility & Tendering	Training	
Purchase of Furniture for Schools and NELU		200,000					200,000
Purchase of Equipment		100,000					100,000
ICT Teacher Training						125,876	125,876
Basic Education Enhancement Project -BEEP	1,401,248						1,401,248
Construction/Renovation of Kitchens (School Feeding Programme)		84,215					84,215
Procurement of Kitchen Appliances	155,785						155,785
Single Mothers in Life Skills- SMILE						500,000	500,000
Caribbean Youth Empowerment Programme -CYEP						500,000	500,000
Agency Total	1,557,033	384,215	-	-	-	1,125,876	3,067,124

ESTIMATES 2016 - 2017

53: MINISTRY OF HEALTH, WELLNESS, HUMAN SERVICES AND GENDER RELATIONS

2016-2017 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	7,813,262	500,000	256,232		1,284,000		500,000		10,353,494
National Health Information Management System			1,006,413				57,237		1,063,650
Accelerated Health Systems Strengthening			228,478					250,000	228,478
Technical Assistance		150,000							400,000
New National Hospital Commissioning	50,000	3,587,720	199,910	30,000		80,000		52,370	4,000,000
Support to Health Sector (National Indicative Programme)			125,365					5,580,258	5,705,622
Furniture & Equipment - New National Hospital		9,101,956							9,101,956
Establishment of Dental Services-National Complex and Anse La Raye Wellness Centre	72,880								72,880
Reconstruction of La Resource Wellnes Centre	371,111								371,111
Agency Total	8,307,253	13,339,676	1,816,398	30,000	1,284,000	80,000	557,237	5,882,628	31,297,192

54: MINISTRY OF YOUTH DEVELOPMENT AND SPORTS
2016 - 2017 CAPITAL EXPENDITURE ESTIMATES DETAILED BY SOC

Project Title	211	291	293	294	299	Total
	Building & Infrastructure	Salary & Allowances	Stationery and Supplies and Materials	Utilities	Training	
Beckwith International Leadership Development Programme -BILD		64,000	3,000		96,865	163,865
Lighting of Recreational Facilities	2,990,000					2,990,000
National Coaching Program		69,501				69,501
Establishment of National Aquatic Center	5,000,000					5,000,000
Fencing of La Ressource Playing Field	112,976					112,976
Agency Total	8,102,976	133,501	3,000	0	96,865	8,336,342

ESTIMATES 2016 - 2017

55: MINISTRY OF SUSTAINABLE DEVELOPMENT, ENERGY, SCIENCE AND TECHNOLOGY

2016 - 2017 CAPITAL EXPENDITURE ESTIMATES DETAILED BY SOC

Project Title	211	212	291	292	293	294	295	296	298	299	Total
	Building & Infrastructure	Plant Machinery & Equipment	Salary & Allowances	Wages & Allowances	Stationery Supplies and Materials	Utilities	Consultancy Feasibility & Tendering	Rental	Operating and Maintenance	Training	
Revision of the National Biodiversity Strategy for the 5th National Report	85,773						48,344				48,344
Implementation of a Biosafety Framework Project		6,572	20,731		23,590					34,368	171,034
Phasing out of Ozone Depleting Substances - Montreal Protocol Project			48,343		14,690	1,200	42,740		2,082	75,191	184,246
Enabling Activities for the Preparation of Third National Communications - TNC			116,143		22,610	1,200	535,161		9,275	192,475	888,754
Capacity Building and Awareness of the Global Environment Facility - GEF					6,000			9,017			15,017
National Portfolio Formulation Exercise					10,370		9,000				19,370
Going Green School Pilot Project		28,687			25,000		10,000		10,000	15,000	88,687
(MEA) Increasing St. Lucia Capacity to Monitor Multilateral Environmental Agreements		50,000	103,884		50,000	10,000	125,918		20,000	50,000	409,802
Status Assessment of the Lansan Tree					2,000					2,476	4,476

ESTIMATES 2016 - 2017

55: MINISTRY OF SUSTAINABLE DEVELOPMENT, ENERGY, SCIENCE AND TECHNOLOGY

2016 - 2017 CAPITAL EXPENDITURE ESTIMATES DETAILED BY SOC

Project Title	211	212	291	292	293	294	295	296	298	299	Total
	Building & Infrastructure	Plant Machinery & Equipment	Salary & Allowances	Wages & Allowances	Stationery Supplies and Materials	Utilities	Consultancy Feasibility & Tendering	Rental	Operating and Maintenance	Training	
Sustainable Management of Lansan Tree					8,000		8,000			13,000	29,000
Alignment of National Action Programme to UNCCD					6,000		7,000			2,000	15,000
Iyanola- Natural Resource Management of the North East Coast		250,000	90,600		40,000		500,000	20,000	40,000	59,400	1,000,000
Vieux Fort Water Supply Redevelopment	1,500,000	800,000					653,000				2,953,000
Dennery Water Supply Redevelopment	2,250,000						690,000			60,000	3,000,000
Sustainable Energy From Concept to Action - Sustainable Energy Promotion Programme	1,484,014	80,000			25,000		124,000		6,000	15,000	1,734,014
Geothermal Resource Development Project		30,000	213,900	10,000	14,600		461,500		5,000	30,000	765,000
Agency Total	5,319,787	1,257,149	593,601	10,000	247,860	12,400	3,214,663	29,017	92,357	548,910	11,325,744

ESTIMATES 2016 - 2017

**CAPITAL EXPENDITURE
SUMMARY: CAPITAL PROGRAMME FINANCING**

SOURCE OF FUNDS	TOTAL \$
CIP REVENUE	24,000,000
475000 Sale of Assets	
Sale of Assets	33,873,477
472000 Capital Projects Grants	
CARSEC	88,687
CDB	6,143,882
EDF	14,591,699
EU/BAM	8,394,062
EU	414,138
FAO	337,332
FFI	33,476
GOM	8,433,800
IBSA	1,102,220
IDA	765,000
IDA(SCF)	5,382,242
IN	163,865
ITC	988,952
OECS/PPS	12,000
PAHO	233,000
PS	324,301
ROCT	46,810,335
UNEP	2,751,567
UNICEF	277,612
TOTAL GRANTS	97,248,170
Capital Projects Loans	
BONDS	96,652,461
CDB	13,162,884
IDA	18,308,164
IDA(SCF)	4,146,327
KFAED	6,000,491
NIC	5,415,726
ROCT	27,169,000
TOTAL LOANS	170,855,053
CAPITAL PROGRAMME FINANCING	325,976,700

ESTIMATES 2016 - 2017

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	1,038,457
2211	210	Electronic Data Records Management System- EDRMS	ROCT-3112	744,349
2211	213	Government Island Wide Network(GINET Project)	ROCT-3112	410,000
2222	203	GIS Tricaster Replacement	ROCT-3112	63,000
3607	257	Police Band Musical Instrument & Equipment	ROCT-3112	150,000
4101	238	Management of Black Sigatoka	ROCT-3112	2,037,656
4101	241	Agricultural Transformation Programme	EU/BAM-3AJ2	8,394,062
4101	244	Land Bank Initiative	FAO-3272	89,000
4101	245	Implementation of Food Production Plan	FAO-3272	248,332
4113	222	Livestock Development Programme	IBSA-3892	1,102,220
4114	219	Fisheries Development Programme	ROCT-3112	1,435,800
4202	237	Enhancing St. Lucia's Trading Environment and Export Capabilities	CDB-2AA2	351,319
4202	238	Strengthening the Institutional Infrastructure for Trade Competitiveness in St. Lucia	ITC-3722	988,952
4306	276	Disaster Recovery Programme	CDB-2AA2	65,000
4306	288	North - South Link Road	CDB-2AA2	232,170
4403	223	National Consultation on Child & Gender Based Budget Analysis	UNICEF-3352	54,011
4417	201	Review of the Institutional Framework for Macro-Economic Management	CDB-2AA2	73,533
4418	206	St. Jude's Hospital Reconstruction Project	PS-1992	94,800
4418	206	St. Jude's Hospital Reconstruction Project	GOM-3812	5,433,800
4418	209	Constituency Development Programme	ROCT-3112	18,710,940
4418	225	Equipment- St Jude's Hospital	ROCT-3112	1,035,995
4418	228	Disaster Vulnerability Reduction Project- DVRP	IDA-SCF-3CA2	5,382,242
4503	202	Establishment of Embassy in Taiwan	ROCT-3112	374,061
4507	202	Implementation of Roadmap for Economic Partnership Agreement	EU-3122	414,138
4703	232	Walcott Centre & Grass Street Urban Enhancement	ROCT-3112	2,000,000

ESTIMATES 2016 - 2017

CAPITAL EXPENDITURE CAPITAL PROGRAMME FINANCING: DETAILS OF GRANTS BY AGENCY

HEAD		PROJECT TITLE	FUNDING AGENCY	AMOUNT \$
5103	268	Community Development Programme	PS-1992	5,000
5103	268	Community Development Programme	ROCT-3112	80,000
5103	280	Social Safety Net Reform	UNICEF-3352	223,601
5103	283	BNTF 7th Programme	CDB-2AA2	2,980,078
5103	287	BNTF 8th Programme	CDB-2AA2	2,238,782
5113	207	Soufriere Enhancement Programme- Town Square	ROCT-3112	3,688,210
5113	208	Laborie Market	ROCT-3112	1,065,590
5113	209	Gros Islet Human Resource Development Centre	ROCT-3112	4,032,300
5203	204	ICT Teacher Training	ROCT-3112	125,876
5301	208	New National Hospital	EDF-3AA2	1,116,262
5301	223	Technical Assistance	PAHO-3252	233,000
5301	223	Technical Assistance	PS-1992	155,000
5301	223	Technical Assistance	OECS/PPS-2142	12,000
5301	225	Support to Health Sector -National Indicative Programme	EDF-3AA2	5,580,258
5301	226	Furniture & Equipment - New National Hospital	EDF-3AA2	7,895,179
5315	213	Reconstruction of the La Resource Wellness Centre	ROCT-3112	371,111
5402	202	Beckwith International Leadership Development Programme -BILD	IN-3782	163,865
5403	207	Lighting of Recreational Facilities	ROCT-3112	2,600,000
5403	208	National Coaching Programme	PS-1992	69,501
5403	210	Establishment of National Aquatic Centre	ROCT-3112	5,000,000
5403	211	Fencing of La Ressource Playing Field	ROCT-3112	112,976
5502	209	Revision of National Biodiversity Strategy and Action Plan and Preparation of 5th National Report on Biodiversity - NBSAP	UNEP-3162	48,344
5502	210	Implementation of a Biosafety Framework Project	UNEP-3162	171,034
5502	212	Phasing Out of Ozone Depleting Substances (Montreal Protocol Project)	UNEP-3162	184,246
5502	214	Enabling Activities for the Preparation of Third National Communications-TNC	UNEP-3162	888,754

ESTIMATES 2016 - 2017

CAPITAL EXPENDITURE CAPITAL PROGRAMME FINANCING: DETAILS OF GRANTS BY AGENCY

HEAD		PROJECT TITLE	FUNDING AGENCY	AMOUNT \$
5502	218	Capacity Building and Awareness of the Global Environment Facility -GEF	UNEP-3162	15,017
5502	220	National Portfolio Formulation Exercise	UNEP-3162	19,370
5502	221	Going Green Schools Pilot Project	CAR SEC-2232	88,687
5502	222	Increasing St. Lucia's Capacity to Monitor Multilateral Environmental Agreements	UNEP-3162	409,802
5503	203	Sustainable Assessment of the Lansan Tree	FFI-3732	4,476
5503	204	Sustainable Management of the Lansan Tree	FFI-3732	29,000
5503	207	Alignment of National Action Programme to UNCCD	UNEP-3162	15,000
5503	209	Iyanola - Natural Resources Management of the North East Coast	UNEP-3162	1,000,000
5504	202	Vieux Fort Water Supply Redevelopment	CDB-2AA2	203,000
5504	203	Dennery Water Supply Redevelopment	GOM-3812	3,000,000
5506	202	Sustainable Energy from Concept to Action (Sustainable Energy Promotion Programme)	ROCT-3112	1,734,014
5506	203	Geothermal Resource Development Project	IDA-3CA2	765,000
				97,248,170

ESTIMATES 2016 - 2017

CAPITAL EXPENDITURE CAPITAL PROGRAMME FINANCING: DETAILS OF LOANS BY AGENCY

HEAD	PROJECT TITLE	FUNDING AGENCY	BONDS	OTHER	
1402	209	General Elections	1004	2,500,000	
2101	249	Distress Support Fund	1004	100,000	
2101	272	National Initiative to Create Employment - NICE	1004	18,600,000	
2101	278	Credit Union Employment Initiative	1004	1,000,000	
2201	220	Repairs to Greaham Louisy Administrative	1004	200,000	
2202	213	Building Air Conditioning of Government Offices	1004	400,000	
2202	244	Establishment of Commercial Court	1004	744,938	
2211	206	Caribbean Regional Communication Infrastructure	1004	676,030	
2211	213	Government Island Wide Network(GINET Project)	1004	383,083	
2211	206	Caribbean Regional Communication Infrastructure	IDA-3CA3		7,000,000
3201	215	Law Revision	1004	298,859	
3501	204	Rehabilitation of High Court Building	1004	194,000	
3504	204	Computer Aided Birth Certificate	1004	648,496	
3607	256	Replacement of CCTV Cameras	1004	500,000	
4101	224	Project Management Unit	1004	309,100	
4101	228	Establishment of Agro-Processing Facility	1004	370,000	
4101	238	Management of Black Sigatoka	1004	909,480	
4101	241	Agricultural Transformation Programme	1004	1,000,000	
4101	243	Praedial Larceny Programme	1004	705,000	
4202	238	Strengthening the Institutional Infrastructure for Trade Competitiveness in St. Lucia	1004	500,000	
4306	233	Reconstruction & Rehabilitation of Roads	1004	2,340,000	
4306	256	Desilting of Rivers & Drains	1004	1,500,000	
4306	268	Supervision of Major Capital Projects	1004	333,000	
4306	276	Disaster Recovery Programme	1004	800,000	
4306	281	Bocage-Chabot-Sunbilt & Entrepot Hill-Independence City Road Rehabilitation	1004	946,667	
4306	289	La Dig (Mocha) & Deville Bridge Reconstruction	1004	1,377,824	
4306	290	Choc to Gros Islet Road Improvement	1004	1,000,000	
4306	292	Choiseul Roads Rehabilitation	1004	2,002,058	
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	3,614,481	
4306	296	Eau Piquant Belle Vue Road	1004	972,782	
4306	297	Ti La Ressource Dennery Road	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	1,017,524	
4306	2A2	Ciceron Main Road Rehabilitation	1004	655,436	
4306	276	Disaster Recovery Programme	CDB-2AA3		5,472,480
4306	290	Choc to Gros Islet Road Improvement	KFAED-3473		6,000,491
4308	204	Repairs/Rehabilitation of School Plant	1004	300,000	

ESTIMATES 2016 - 2017

CAPITAL EXPENDITURE CAPITAL PROGRAMME FINANCING: DETAILS OF LOANS BY AGENCY

HEAD		PROJECT TITLE	FUNDING AGENCY	BONDS	OTHER
4401	244	Strengthening Public-Private Dialogue in St. Lucia -NCPC	1004	485,000	
4401	247	Finance Administrative Complex	NIC-1053		5,415,726
4402	216	Automation of Revenue Collection	1004	239,252	
4403	201	Office Furniture and Equipment	1004	350,000	
4403	202	Computer & Printing Equipment	1004	400,000	
4404	214	IRD Structural Reform	1004	96,910	
4404	216	Replacement of Equipment	1004	65,000	
4405	220	Construction of Enclosure for Scanner	1004	245,000	
4412	218	CDB SDF Capital Contribution	1004	1,343,925	
4412	225	CDB OCR Capital Contribution	1004	775,681	
4412	226	CDF Contribution	1004	1,925,081	
4417	201	Review of the Institutional Framework for Macro-Economic Management	1004	74,715	
4418	201	National Reconstruction and Development Programme	1004	707,009	
4418	205	National Development Planning Framework	1004	195,419	
4418	206	St. Jude's Hospital Reconstruction Project	1004	3,000,000	
4418	209	Constituency Development Programme	1004	421,500	
4418	228	Disaster Vulnerability Reduction Project- DVRP	1004	1,350,000	
4418	232	Public Sector Investment Programme Database -PSIP	1004	100,000	
4418	234	Business Reform Project: Insolvency and Secured Transactions	1004	168,012	
4418	206	St. Jude's Hospital Reconstruction Project	ROCT-3113		27,169,000
4418	228	Disaster Vulnerability Reduction Project- DVRP	IDA-3CA3		11,308,164
4418	228	Disaster Vulnerability Reduction Project- DVRP	IDA-SCF-3CA3		4,146,327
4507	202	Implementation of Roadmap for Economic Partnership Agreement (EPA)	1004	17,000	
4602	208	St. Lucia Tourism Development Programme -SLTDP	1004	125,000	
4604	201	Tourism Marketing Promotion	1004	16,526,110	
4608	203	Development of Creative Industries	1004	200,000	
4702	241	Computerization of Land Registry & Automation of Databases of Land	1004	242,000	
4702	243	Modernization of St. Lucia Geodetic Network	1004	84,000	
4702	244	Land Acquisition	1004	10,000,000	
4703	230	Vieux Fort District Court	1004	827,107	
4705	218	PROUD/Settlement Upgrade Project- SUP	1004	2,200,000	
4705	218	PROUD/Settlement Upgrade Project- SUP	CDB-2AA3		4,000,000
5205	235	Basic Education Enhancement Project -BEEP	1004	210,844	
5205	235	Basic Education Enhancement Project -BEEP	CDB-2AA3		1,190,404
5219	207	Single Mothers Inlife Skills-SMILE	1004	500,000	
5219	208	Caribbean Youth Empowerment Programme	1004	500,000	
5301	208	New National Hospital	1004	2,000,000	
5301	215	National Health Information System	1004	1,063,650	
5301	220	Accelerated Health Systems Strengthening Project	1004	228,478	
5301	224	New National Hospital Commissioning	1004	500,000	
5504	202	Vieux Fort Water Supply Redevelopment	CDB-2AA3		2,500,000
		TOTAL		96,652,461	74,202,592

ESTIMATES 2016-2017

Summary of Central Government Debt Servicing

SUMMARY	Estimates 2016/2017	Revised Estimates 2015/2016	Approved Estimates 2015/2016	Actual Estimates 2014/2015
Public Debt Servicing - Domestic	146,627,131	129,681,967	129,681,967	137,492,843
Public Debt Servicing - External	147,077,642	155,369,133	155,369,133	84,513,977
Public Debt Servicing	293,704,774	285,051,100	285,051,100	222,006,820
DOMESTIC DEBT SERVICING				
Interest Payment & Exchange	106,087,985	89,606,235	89,606,235	97,774,849
Loan repayments & Expenses	40,539,146	40,075,732	40,075,732	39,717,994
Public Debt Servicing (Local)	146,627,131	129,681,967	129,681,967	137,492,843
EXTERNAL DEBT SERVICING				
Interest Payment & Exchange	64,305,932	75,840,828	75,840,828	50,827,946
Loan repayments & Expenses	82,771,710	79,528,305	79,528,305	33,686,031
Public Debt Servicing (Foreign)	147,077,642	155,369,133	155,369,133	84,513,977
TOTAL DEBT SERVICE				
Interest Payment & Exchange	170,393,917	165,447,063	165,447,063	148,602,795
Principal Repayment	123,310,856	119,604,037	119,604,037	73,404,025
Public Debt Servicing	293,704,774	285,051,100	285,051,100	222,006,820

ESTIMATES 2016 - 2017

**Details of Central Government Debt
Domestic Debt Servicing**

Loan Source	PRINCIPAL ORIGINAL	TERMS		INTEREST CHARGES 2016/2017	PRINCIPAL REPAYMENT OR S.F. CONTRIBUTION 2016/2017	BALANCE AS AT 31/12/2015
		Interest Rate	Effective Date			
LOANS :						
1. First Caribbean International Bank Refinanced Loan (CWC & Demand Loan 1) Refinanced Loan (CWC & Demand Loan 2)	81,000,000 73,000,000	5.50 5.95	2012 2013	4,559,120 4,083,530	3,679,313 3,673,519	77,405,068 69,871,993
2. Scotia Bank USD12M Loan	32,400,000	7.50	2007	154,609	3,260,280	4,618,730
3. BOSL Fixed Rated Note	32,400,000	7.50	2008	2,470,500	0	32,130,000
4. First National Bank St. Lucia Ltd. Demand Installment Loan	6,912,253	6.75	2015	419,342	827,869	6,703,991
5. National Insurance Corporation (NIC) NIC 15 year (ECD\$14.9m) Pointe Seraphine Financial Complex NIC ECD 3m cruise sector training loan 2014-2024	14,939,276 3,000,000	6.5% 6.5%	2014 2014	1,084,933 107,454	584,619 259,486	7,411,345 2,750,590
Sub Total (Loans)	243,651,529		10,115	12,879,489	12,285,085	200,891,718
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%	12/12/2015	113,830	0	2,529,556
EC Global Investments (180-day) ECD60M	17,737,114	4.00%	9/11/2015	709,485	0	14,325,039
EC Global Investments (ECD22.772M) (1 year)	8,410,500	5.00%	6/7/2015	420,525	0	8,410,500
EC Global Investments Pri. USD9.5402 (1 Year)	5,087,000	5.00%	24/2/2015	254,350	0	5,087,000
EC Global Investments Pri. ECD21.7M (1 year)	21,712,587	5.00%	26/9/2015	1,085,629	0	9,171,837
EC Global Investments Pri. ECD6.8662 (180 day)	6,866,272	4.50%	16/9/2015	308,982	0	1,075,731
EC Global Investments Pri. USD10M (GSDRMS 2014068)	21,469,969	5.00%	11/12/2015	1,073,498	0	21,469,969
EC Global Investments Pri. ECD25.2988M (180 day)	25,298,800	4.50%	18/8/2015	1,138,446	0	14,731,300
EC Global Investments Pri. ECD25M (180 day)	25,000,000	4.50%	27/7/2015	1,125,000	0	23,150,000
EC Global Investments (1 Year) USD 6.0376	16,301,552	5.00%	19/7/2015	815,078	0	6,292,351
EC Global Investments (365-day) ECD20M 27/8/2015	25,106,326	5.00%	27/8/2015	2,047,785	0	14,380,351
NIC						
NIC Private Placement EC\$10M (365 Days)	10,000,000	5.00%	5/3/2015	500,000	0	10,000,000
NIC Private Placement EC\$40M (5 year) apr 2016-2021	40,000,000	7.50%	2/11/2015	3,000,000	0	40,000,000
RGSM						
LCB190116 (EC\$25 Million) (180 days)	25,000,000	2.49%	23/7/2015	622,500	0	16,228,000
LCB190216 (EC\$21 Million) (91 days)	21,000,000	1.00%	20/11/2015	210,000	0	20,400,000
LCB020316 (EC\$16 Million) (91 days)	16,000,000	5.98%	2/12/2015	956,800	0	6,448,000
LCB170416 (EC\$25 Million) (180 days)	11,915,000	3.50%	20/10/2015	417,025	0	6,391,000
LCB270616 (EC\$25 Million) (180 days)	19,377,000	2.75%	30/12/2015	532,674	0	15,535,000
Sub-Total T-Bills	333,951,022			16,136,893	0	250,764,981

ESTIMATES 2016 - 2017

Details of Central Government Debt
Domestic Debt Servicing

Loan Source	PRINCIPAL		TERMS		INTEREST CHARGES	PRINCIPAL REPAYMENT OR S.F. CONTRIBUTION	BALANCE AS AT 31/12/2015
	ORIGINAL	Interest Rate	Effective Date	Repayment date			
TREASURY BONDS							
2014/2029 LCG150729 (ECD\$50M)	47,200,000	8.0%	23/7/2014	15/7/2019	3,776,000	0	47,200,000
2014/2024 LCG101124 (ECD\$5M)	29,790,000	7.5%	19/11/2014	10/11/2024	2,234,250	0	29,790,000
2006/2016 LCG100816 (ECD\$50M)	44,598,000	7.4%	30/8/2006	30/8/2016	3,300,252	0	44,598,000
2010/2016 FLG060216 (US\$16.379)	28,298,700	7.3%	16/2/2010	16/2/2016	0	0	28,298,700
2007/2017 LCG101017 (ECD\$31M)	28,100,000	7.5%	11/10/2007	10/10/2017	2,107,500	0	28,100,000
2007/2017 FLG101017 (USD7M)	1,666,008	7.8%	11/10/2007	10/10/2017	129,116	0	1,666,008
2007/2017 LCG101117 (ECD\$30M)	26,990,000	7.5%	21/11/2007	10/11/2017	2,024,250	0	26,990,000
2008/2018 LCG100118 (EC\$16M)	16,000,000	7.5%	18/1/2008	10/1/2018	1,200,000	0	16,000,000
2008/2018 LCG100718 (EC\$70M)	67,860,000	7.5%	31/7/2008	10/07/2018	5,089,500	0	67,860,000
2010/2018 LCG0318AA (EC\$31.335M)	29,815,000	7.5%	30/3/2010	30/3/2018	2,236,125	0	29,815,000
2010/2018 LCG080718 (ECD4.711M)	40,761,000	7.5%	30/7/2010	8/7/2018	3,057,075	0	40,761,000
2012/2020 LCG080320 (ECD\$50M)	42,475,000	7.1%	5/3/2012	8/3/2020	3,015,725	0	42,475,000
2012/2022 LCG100322 (ECD20M)	13,390,000	7.4%	19/3/2012	10/3/2022	990,860	0	13,390,000
2012/2019 LCG071019 (ECD40M AMORTIZED)	25,398,393	7.0%	11/01/2012	7/10/2019	1,696,619	2,254,643	24,801,071
2012/2022 LCG101222 (ECD25M AMORTIZED)	4,795,000	7.5%	17/12/2012	10/12/2022	344,213	274,000	4,668,000
2013/2023 LCG100223 (ECD15M AMORTIZED)	8,612,630	7.5%	7/2/2013	10/2/2023	617,811	491,790	8,612,630
2013/2019 LCG060219 (ECD25M)	19,790,000	6.8%	28/2/2013	6/2/2019	1,345,720	0	19,790,000
2013/2020 LCG070320 (ECD17M)	13,506,000	7.0%	28/3/2013	7/3/2020	945,420	0	13,506,000
2013/2021 LCG080721 (ECD30M)	21,616,000	7.1%	11/7/2013	8/7/2021	1,534,736	0	21,616,000
2013/2019 LCG061019 (ECD40M Amortized)	33,112,000	7.0%	18/10/2013	6/10/2019	1,157,848	3,977,600	31,124,000
2014/2024 LCG100524 (ECD29M) Amortized 50%	21,375,000	7.5%	20/5/2014	10/5/2024	340,678	534,398	20,812,500
2016/2026 LCG100116 (ECD25m)	18,355,000	7.5%	2/2/2016	2/2/2026	2,458,270	0	18,355,000
2016/2026 FLG061221 replacing FLG061215	19,380,600	7.3%	22/12/2015	22/12/2021	1,405,094	0	17,212,500
Non-RGSM							
2012/20219 FLG070719 (7 yrs) Tranche 4	17,776,000	7.0%			1,244,320	0	17,776,000
2012/2022 FLG100722 (10 yrs) Tranche 5	16,740,000	7.5%	20/7/2012	10/7/2022	1,255,500	0	16,740,000
T&T Stock Exchange	12,535,555	7.5%	11/4/2011	11/4/2021	940,167	1,735,714	11,571,429
2013/2023 Sagcor Life (LCG100623)	25,000,000	7.0%	6/6/2013	6/6/2023	1,750,000	0	25,000,000
2014/2024 Sagcor Life	7,000,000	7.5%	14/2/2014	14/2/2024	525,000	0	7,000,000
2013/2021 NIC EC\$10M (AMORTIZED) 8 yr bond	8,750,000	7.3%	28/9/2013	25/9/2021	237,891	362,500	8,750,000
2013/2019 NIC (AMORTIZED) 11.016m	9,453,600	7.0%	18/10/2013	18/10/2019	291,533	1,110,600	8,902,800
2014/2024 NIC (Bullet)	4,010,000	7.5%	25/12/2014	25/12/2024	300,750	0	4,010,000
2014/2024 NIC (Bullet)	10,000,000	7.5%	15/2/2014	15/2/2024	750,000	0	10,000,000
2014/2024 NIC (Bullet)	15,000,000	7.5%	21/5/2014	21/5/2024	1,125,000	0	15,000,000
2014/2024 NIC (Bullet)	2,539,238	7.5%	5/6/2014	5/6/2024	190,443	0	2,539,238
2014/2019 NIC (Bullet) Jalousie shares	7,459,539	5.0%	10/11/2014	10/11/2019	372,977	0	7,459,539
FCIS Pri. PI EC\$10.553, LCG080921 (AMORTIZED)	6,589,624	7.3%	23/9/2013	23/9/2021	452,154	470,688	6,589,624
FCIS Pri. PI EC\$0.650M, LCG061119 (AMORTIZED)	589,000	7.0%	15/11/2013	15/11/2019	29,838	55,000	554,750
FCIS Pri. PI US\$0.843M, FLG061119 (AMORTIZED)	537,030	6.8%	15/11/2013	15/11/2019	12,241	23,400	505,440
FCIS Pri. PI EC\$4.248M, LCG0611AA and LCG0611AB (Bullet)	3,858,000	7.0%	15/11/2013	15/11/2019	270,060	0	3,858,000
2015/2025 EC Global Investments EC\$15M (Bullet) 10-Year Bond	15,000,000	7.5%	8/7/2015	7/7/2025	1,125,000	0	15,000,000
2015/2021 EC Global Investments EC\$11.27M 6-Year Bond	11,270,000	7.2%	6/8/2015	6/8/2021	811,440	0	10,020,000
2015/2021 FCIS Pri. PI EC\$20.284m 6-Year Bond	20,284,000	7.2%	24/9/2015	24/9/2021	1,460,448	0	5,497,000
2015/2021 FCIS Pri. PI EC\$15.236M, LCG060821 6-Year Bond	15,236,000	7.2%	6/8/2015	6/8/2021	1,746,992	0	11,136,000

ESTIMATES 2016 - 2017

Details of Central Government Debt
Domestic Debt Servicing

Loan Source	PRINCIPAL		TERMS		INTEREST CHARGES	PRINCIPAL REPAYMENT OR S.F. CONTRIBUTION	BALANCE AS AT 31/12/2015
	ORIGINAL		Interest Rate	Repayment date			
TREASURY BONDS CONT'D							
2015/2020 Malcolm & Anita Charles EC\$3M 5-Year Bond	3,000,000		6.0%	1/6/2020	180,000	0	3,000,000
2015/2019 Pri. Pti. Marie Ann Cecilia Francis EC\$8.4M 4-Yr Bond	8,407,800		6.0%	1/6/2015	504,468	0	8,407,800
2015/2019 Pri. Pti. Oliver Francis EC\$5.092M 4-Year Bond	5,092,000		6.0%	1/6/2015	305,520	0	5,092,200
2015/2018 Pri. Pti. Roebuck Properties EC\$32M 3.5-Year Bond	32,000,000		0.0%	1/4/2015	0	9,142,857	32,000,000
2015/2020 Winfresh Limited ECD\$7.147M 5-Year Bond	7,147,394		6.0%	1/6/2015	428,844	0	7,147,394
2015/2025 1st National Bank Ltd ECD\$2.5M 10-Year Bond	2,500,000		7.5%	1/6/2015	187,500	0	2,500,000
Sub-Total Bonds	870,659,111				57,505,145	20,433,190	843,488,623
TREASURY NOTES							
2014/2019 LCN250819 (ECD 17 885 Million)	10,695,000		6.00%	25/8/2014	641,700	0	10,695,000
2012/2016 LCN291016 (ECD60.0M (AMORTIZED))	40,308,119		6.00%	29/10/2012	2,137,500	7,500,000	36,643,743
2014/2016 FLN010916 (US12.816M)	396,900		4.50%	1/9/2014	17,861	0	396,900
2015/2020 FCIS Private USD4M FLN031220	10,953,900		6.80%	3/12/2015	744,865	0	10,089,900
2015/2020 LCN301020	50,000,000		6.80%	30/10/2015	7,703,324	0	10,005,000
2015/2020 LCN041220 (ECD 33.783 Million)	33,783,000		6.80%	4/12/2015	2,297,244	0	28,473,000
ECSE Listed							
2015/2017 EC Global Investments Pri. USD14.123M	12,832,364		5.50%	16/3/2015	705,780	0	12,832,364
2014/2016 EC Global Investments Tranche 2 (2 yrs)	15,484,783		5.45%	20/7/2014	843,921	0	15,484,783
2012/2017 FLN200717 (5 yrs) Tranche 3	10,633,442		6.50%	20/7/2012	691,174	0	10,633,442
2015/2017 EC Global Investments Pri USD11.2373 Tranche 1	30,340,948		5.5%	19/7/2015	1,668,752	0	10,447,671
2014/2019 EC Global Investments Pri ECD13M LCN141019	500,000		5.5%	14/10/2014	27,500	0	500,000
2015/2020 ECD Global Investments Pri. ECD7.838M	1,144,500		6.5%	24/2/2015	74,393	0	770,500
2015/2017 EC Global Investments Pri ECD20M	18,883,995		5.5%	26/5/2015	1,038,620	0	8,854,000
2015/2017 FCIS Private ECD15M LCN070417	15,000,000		6.35%	7/4/2015	952,500	0	15,000,000
2015/2020 FCIS Private ECD5.318M	5,318,000		6.8%	17/12/2015	0	0	5,157,000
NIC							
	650,000		3.0%	4/12/2015	21,326	320,871	650,000
Sub-total - Treasury Notes	256,924,951				19,566,458	7,820,871	176,633,303
Total Local Debt Servicing	1,705,186,614				106,087,985	40,539,146	1,471,778,625

ESTIMATES 2016 - 2017

Details of Central Government Debt
External Debt Servicing

LOAN SOURCE	ORIGINAL PRINCIPAL EC\$	INTEREST RATE %	INTEREST 2016/2017	PRINCIPAL 2016/2017	Balance as at 31/12/2015 EC\$
MULTILATERAL LOANS:					
Caribbean Development Bank:					
Additional Equity in S.L.D.B. - 27/SFR-St.L	1,090,727	0.0075	3,322	32,886	460,400
Construction of Water Supply Schemes - 37/SFR-St.L	14,850,000	0.0075	17,342	133,677	2,188,109
Vocational and Technical Education Project - 39/SFR-St.L SUP	6,462,496	0.75% & 2%	57,694	290,842	5,253,333
Water Supplies - 8/SFR-OR-St.L	19,583,100	4.5 & 2.0	122,452	384,655	6,346,815
Road Improvement & Maint. Proj. 13/SFR-OR-St.L	12,960,000	4.5 & 2.0	11,982	35,991	611,844
Road Improvement & Maint. Supp. 43/SFR-St.L	5,559,130	0.75%	17,857	257,392	2,287,138
West Indies Shipping Corporation - 6SFR-R-St.L	325,197	4.00%	736	11,821	702,43
Road Improvement & Maint. 15/SFR-OR-St.L	14,877,010	2 & 4.5	19,910	290,250	1,161,000
Rehabilitation of Strom Damage 45/SFR St.L	10,640,395	2.00%	136,027	354,680	7,004,927
OECS Waste Management Project - 18/SFR-OR-St.L	7,614,000	2.0 & 4.5	109,873	371,488	4,398,618
OECS Waste Management Project - 18/SFR-OR-St.L-Add	6,534,000	2.50%	142,997	161,366	4,276,194
Basic Education Project 16/SFR-OR-St.L	11,340,000	2.0 & 4.5	108,143	377,462	5,658,293
Rural Enterprise Project - 47/SFR-St.L	2,578,500	2.50%	14,657	133,679	668,393
Disaster Mitigation 20 SFR/OR-St.L	10,273,500	4.5 & 2.5	149,752	519,000	5,901,189
Roads Development Programme - 12/OR-St.L	74,220,300	4.50%	1,046,992	4,368,017	32,760,127
Roads Development Programme - 12/OR-St.L-ADD	8,307,780	4.50%	107,775	449,632	3,372,240
Roads Development Programme - 12/OR-St.L/(Second ADD)	60,933,600	4.50%	1,348,978	3,558,251	40,919,881
Landslide Immediate Response - 48/SFR-St.L	1,350,000	2.50%	24,231	67,500	995,625
Hurricane Lenny Immediate Response 49/SFR-St.L	1,350,000	2.50%	7,834	21,444	321,666
Basic Education Reform (2nd Loan) - 22/SFR-St.L	17,253,000	4.5 & 3.5	258,350	913,632	7,882,809
Shelter Development Project 23/SFR-OR-St.L	29,241,000	2.5, 3.5 & 4.5	681,106	1,374,797	19,494,612

ESTIMATES 2016 - 2017

Details of Central Government Debt
External Debt Servicing

LOAN SOURCE	ORIGINAL PRINCIPAL EC\$	INTEREST RATE %	INTEREST 2016/2017	PRINCIPAL 2016/2017	Balance as at 31/12/2015 EC\$
Caribbean Development Bank:					
Natural Disaster Management Rehabilitation-Landslide 24/SFR-OR-ST.L/ADD	12,444,300	2.5 & 4.5	133,242	425,976	4,831,401
Fifth Water Supply Project - 25/SFR-OR-SL.L/ADD	14,231,700	2.5 & 4.5	205,654	812,930	7,229,301
Banana Recovery Project 27/SFR-OR-SLL	12,150,000	2.5 & 4.5	102,297	519,605	4,416,647
Econ. Recon. Pgrme-Primary Schools & Health Centers 28/SFR-OR-SLL	16,329,600	2.5 & 4.5	278,570	960,956	10,171,837
Flood Mitigation - Castries Anse La Raye 29/SFR-OR-SL.L	14,723,100	2.5 & 4.5	312,848	780,784	10,536,985
Policy Based Loan 30/SFR-STL	81,000,000	2.5, 4.5	4,883,474	5,011,872	73,710,000
Policy Based Loan 30/SFR-STL-Add	40,500,000	2.5,4.5	1,168,459	1,711,385	25,281,167
Caribbean Castastrophe Risk Insurance Facility 54/SFR-STL	1,518,750	2.50%	21,104	189,844	949,219
Basic Education Enhancement 53/SFR-STL	32,400,000	2.50%	2,588,040	0	20,626,875
Immediate Response - Hurricane Thomas 55/SFR-STL	2,025,000	2.50%	34,027	261,290	1,504,568
NDM Rehabilitation and Reconstruction - Hurricane Tomas 31/SFR-OR-STL	28,590,300	2.50%	1,921,034	2,917,869	13,609,007
NDM Immediate Response Torrential Rainfall Event	2,025,000	2.50%	50,625	0	2,025,000
Sixth Water Supply	53,122,500	2.5,4.5	125,000	0	0
Sub-Total CDB	628,403,985	-	16,212,385	27,700,972	326,925,461
World Bank:					
Water Supply Project	15,177,200	0.75%	52,500	800,000	7,108,660
1. International Development Association					
Watershed & Environmental Management Project	6,411,550	0.75%	35,063	339,959	4,611,276
1. International Development Association					
OECFS Solid Waste Management Project	6,764,640	0.75%	32,905	319,076	4,327,507
1. International Development Association					
Basic Education Reform Project	8,674,450	0.75%	47,438	460,000	6,023,654
1. International Development Association					
OECFS Telecommunications Reform Project	1,718,107	0.75%	10,129	42,528	1,273,182
1. International Development Association					
OECFS Emergency Recovery and Disaster Management Project	8,297,300	0.75%	53,358	220,000	6,687,753
1. International Development Association					

ESTIMATES 2016 - 2017

**Details of Central Government Debt
External Debt Servicing**

LOAN SOURCE	ORIGINAL PRINCIPAL EC\$	INTEREST RATE %	INTEREST 2016/2017	PRINCIPAL 2016/2017	Balance as at 31/12/2015 EC\$
World Bank:					
Poverty Reduction Fund					
1. International Development Association	4,525,800	0.75%	29,886	120,000	3,760,107
Water Sector Reform Technical Assistance					
1. Int'l Bank for Reconstruction and Development	3,510,000	Libor plus fixed rate spread	534	108,766	217,245
2. International Development Association	3,697,760	0.75%	29,487	110,000	3,703,986
OECES Education Development Loan					
1. Int'l Bank for Reconstruction and Development	16,200,000	Libor plus fixed rate spread	58,268	1,670,852	2,505,261
2. International Development Association	16,191,840	0.75%	128,700	480,000	16,387,332
Emergency Recovery & Security Enhancement					
1. Int'l Bank for Reconstruction and Development	5,103,000	Libor plus fixed rate spread	19,051	509,107	751,008
2. International Development Association	12,143,880	0.75%	96,525	360,000	12,290,499
Second Disaster Management Project					
1. Int'l Bank for Reconstruction and Development	9,990,000	Libor plus fixed rate spread	45,144	1,004,500	3,516,102
2. International Development Association	10,297,560	0.75%	75,831	280,000	9,362,854
3. International Development Association	8,100,000	0.75%	57,950	0	7,108,660
Hiv/Aids Prevention Project					
1. Int'l Bank for Reconstruction and Development	8,640,000	Libor plus fixed rate spread	21,983	819,898	2,868,378
2. International Development Association	4,582,635	0.75%	32,559	115,000	4,141,262
Telecommunication, Information & Communication Technical Development					
1. Int'l Bank for Reconstruction and Development	734,835	Libor plus fixed rate spread	3,287	47,479	290,003
2. International Development Association	79,212	0.75%	5,981	20,000	736,292
Water Supply Infrastructure Improvement					
1. Int'l Bank for Reconstruction and Development	10,395,000	Libor plus fixed rate spread	234,830	1,039,500	4,677,750
2. International Development Association	10,715,380	0.75%	76,538	260,000	9,606,045
Water Supply Infrastructure Improvement (ADD) IDA					
1. International Development Association	5,200,000	0.75%	38,958	0	4,858,571
OECES Catastrophe Insurance					
1. International Development Association	12,150,000	0.75%	89,979	0	11,037,609
OECES E Government for Regional Integration (APL)					
1. International Development Association	6,480,000	0.75%	43,638	0	5,442,179
OECES (LC) Skills for Inclusive Growth					
1. International Development Association	9,450,000	0.75%	72,998	0	8,979,108

ESTIMATES 2016 - 2017

Details of Central Government Debt
External Debt Servicing

LOAN SOURCE	ORIGINAL PRINCIPAL EC\$	INTEREST RATE %	INTEREST 2016/2017	PRINCIPAL 2016/2017	Balance as at 31/12/2015 EC\$
World Bank:					
Economic and Social Development Policy Loan					
1. Intl Bank for Reconstruction and Development	21,600,000	Libor plus fixed rate spread	517,104	432,000	10,584,000
2. International Development Association	10,800,000	0.75%	159,000	0	19,829,420
Hurricane Tomas Emergency Recovery					
1. International Development Association	40,500,000	0.75%	298,333	0	31,930,768
Eastern Caribbean Energy Regulatory Authority (ECERA)					
1. International Development Association	7,560,000	0.75%	64,558	0	2,481,084
Caribbean Regional Communications Infrastructure Program (CARCIP)					
1. International Development Association	16,200,000	0.75%	182,832	0	6,408,750
St. Lucia Disaster Vulnerability Reduction Project					
1. International Development Association	100,321,900	0.75%	1,195,610	0	5,992,877
Sub-Total (World Bank)	402,212,049		3,810,954	9,538,664	219,499,182
Other Multilateral Loans					
1. International Fund for Agricultural Development					
1. Rural Enterprise Project	4,969,842	4.84%	0	0	135,674
2. IMF Loans					
1. Exogenous Shock Facility	28,890,000	0.00%	0	5,512,000	20,622,597
2. Emergency Natural Disaster Assistance	16,069,580	0.00%	0	3,064,000	715,543
3. Rapid Credit facility	49,929,422	4.84%	0	8,576,000	14,329,562
Sub-Total (Other Multilateral Loans)	1,080,545,456		20,023,339	45,815,636	35,803,375
Sub-Total (Multilateral)					582,228,018
BLATERAL :					
Group Agence Francaise de Development					
1. Rehabilitation of Tertiary Roads (CSDRMS 2003050)	28,687,001	3.50%	535,906	2,268,851	15,357,589
Government of Trinidad and Tobago					
1. Concessional Loan Facility	40,500,000	4.50%	1,632,488	2,700,000	37,800,000
Kuwait Fund for Arab Economic Development					
1. Castries/Choc Bay Junction Hwy. Imp. (CSDRMS 2002020)	22,275,500	4.00%	312,764	1,490,175	7,849,487
2. Agriculture Feeder Roads (CSDRMS 2009019)	22,275,500	3.50%	814,805	1,593,100	20,493,095
3. Choc Bay Gros Islet Road & Secondary Roads Project	31,185,700	3.00%	553,875	0	0
The Export-Import Bank of the Republic of China					
1. St. Jude Hospital Reconstruction Project (US\$20M) - CS-DRMS 201406	54,000,000	Libor+1	1,156,007	0	27,000,000
OPEC Fund for International Development					
1. Choc Bay-Gros Islet Road & Secondary Roads Improvement Project	48,600,000	5.00%	195,937	0	0
Sub-Total Bilateral Loans	247,523,701		5,201,781	8,052,126	108,500,170
Total Loans	1,328,069,157		25,225,120	53,867,762	690,728,188

ESTIMATES 2016 - 2017

**Details of Central Government Debt
External Debt Servicing**

	LOAN SOURCE	ORIGINAL PRINCIPAL EC\$	INTEREST RATE %	INTEREST 2016/2017	PRINCIPAL 2016/2017	Balance as at 31/12/2015 EC\$
BONDS:						
RGSM						
	2014/2029 LCG150729 (ECD50M)	2,800,000	7.95%	224,000	0	2,800,000
	2014/2024 LCG101124 (ECD35M)	5,210,000	7.50%	390,750	0	5,210,000
	2009/2015 FLG061215	7,028,100	7.25%	0	0	0
	2010/2016 FLG060216 (US\$16.379)	15,924,600	7.25%	0	0	15,924,600
	2006/2016 LCG100116	6,645,000	6.50%	0	0	6,645,000
	2006/2016 LCG100816	5,402,000	7.40%	399,748	0	5,402,000
	2007/2017 LCG101017	2,900,000	7.50%	217,500	0	2,900,000
	2007/2017 FLG101017	17,233,992	7.75%	1,344,251	0	17,233,992
	2007/2017 LCG101117	3,010,000	7.50%	225,750	0	3,010,000
	2008/2018 LCG100718 (EC\$70M)	2,140,000	7.50%	160,500	0	2,140,000
	2010/2018 LCG0318AA (EC\$31.335M)	1,520,000	7.50%	114,000	0	1,520,000
	2010/2018 LCG080718 (ECD47.711M)	6,950,000	7.50%	521,250	0	6,950,000
	2012/2020 LCG080320 (ECD\$50M)	7,525,000	7.10%	534,275	0	7,525,000
	2012/2022 LCG100322 (ECD20M)	6,610,000	7.40%	489,140	0	6,610,000
	2012/2019 LCG071019 (ECD40M)	6,928,750	7.00%	453,381	602,500	6,627,500
	2012/2016 LCG101222 (ECD25.0M)	17,080,000	7.50%	1,226,100	976,000	16,592,000
	2013/2023 LCG100223 (ECD15M)	4,137,370	7.50%	324,376	258,210	4,137,370
	2013/2019 LCG060219 (ECD25M)	5,210,000	6.75%	354,280	0	5,210,000
	2013/2020 LCG070320 (ECD17M)	3,494,000	7.00%	244,580	0	3,494,000
	2013/2021 LCG080721 (ECD30M)	8,384,000	7.10%	595,264	0	8,384,000
	2013/2019 LCG061019 (ECD40M) Amortized)	37,787,200	7.00%	13,237	24,400	876,000
	2014/2024 LCG100524 (ECD29M) Amortized)	6,500,000	7.50%	121,509	190,603	6,012,500
	2015/2021 FLG061221 (USD7.178M)	2,168,100	7.25%	0	0	2,168,100
ECSE Listed						
	2012/2019 FLG070719 (7 yrs)	2,700,000	6.95%	187,650	0	2,700,000
	2012/2022 FLG100722 (10 yrs)	2,160,000	7.50%	162,000	0	2,160,000
	FCIS Pri. Placement EC\$10.553, LCG080921 AMORTIZED	2,644,252	7.25%	181,438	188,874	2,644,252
	FCIS Pri. Placement US\$0.650M, LCG061119 AMORTIZED	301,750	7.00%	19,259	35,500	284,000
	FCIS Pri. Placement US\$0.843M, FLG061119 AMORTIZED	1,397,655	6.75%	31,858	60,900	1,315,440
	2015/2021 EC Global Investments EC\$11.27M 6 year Bond	1,250,000	7.15%	0	0	1,250,000
	2015/2021 FCIS pri plt EC\$20.284M 6 year Bond	14,787,000	7.15%	0	0	14,787,000
	2015/2021 FCIS pri plt EC\$15.236M LCG060821 6 year Bond	4,100,000	7.15%	0	0	4,100,000
OTHER BONDS						
	1. Citibank (T&T) Ltd.					
	A. Fixed Rate bonds 2016 ECD20M	2,812,500	7.25%	55,688	1,125,000	833,333
	B. Fixed Rate bonds 2017 (BDS)	1,666,667	9.90%	142,734	1,125,000	2,250,000
	2. T&T Stock Exchange Bond	121,500,000	7.50%	8,316,964	19,285,714	104,142,857
	3. Jamaica Bond	12,960,000	6.00%	583,023	4,320,000	10,800,000
	4. Government of St. Kitts & Nevis 10YR ECD5.4M (Amortized)	5,400,000	7.50%	360,281	540,000	4,860,000
	Sub-Total (Bonds)	356,267,936		17,994,787	28,732,701	289,498,945

ESTIMATES 2016 - 2017

**Details of Central Government Debt
External Debt Servicing**

LOAN SOURCE	ORIGINAL PRINCIPAL EC\$	INTEREST RATE %	INTEREST 2016/2017	PRINCIPAL 2016/2017	Balance as at 31/12/2015 EC\$
TREASURY NOTES					
RGSM					
2014/2019 LCN250819 (ECD 17.885 Million)	7,190,000	6.00%	431,400	0	7,190,000
2015/2020 FLN031220 (USD4.0570M)	864,000	6.80%	0	0	864,000
2015/2020 LCN041220 (ECD33.783M)	5,310,000	6.80%	0	0	5,310,000
2012/2016 LCN291016 (ECD60.0M) AMORTIZED	941,883	6.00%	23,118	171,248	856,259
2014/2016 FLN010916 (US12.816M)	34,206,300	4.50%	1,539,284	0	34,206,300
2015/2020 LCN301020 (ECD15.7850M)	5,780,000	6.50%	0	0	5,780,000
Global Investments					
2014/2016 EC Global Investments Tranche 2 (2 yrs)	6,436,367	5.45%	350,782	0	6,436,367
2012/2017 FLN200717 (5 yrs)	5,400,000	6.50%	351,000	0	5,400,000
2015/2017 ECD Global Investments Pri USD11.2373 Tranche 1	19,893,276	6.00%	0	0	19,893,276
2015/2017 EC Global Investments Pri. USD14.123M	25,300,034	5.50%	1,391,502	0	25,300,034
2014/2019 EC Global Investments Pri. ECD13M LCN141019	12,500,000	5.50%	687,500	0	12,500,000
2015/2020 EC Global Investments Pri. ECD8.2125	7,068,000	6.50%	459,420	0	7,068,000
2015/2017 ECD Global Investments Pri ECD20M	10,029,995	5.50%	0	0	10,029,995
FCIS					
2015/2017 FCIS Pri. ECD2M	2,000,000	5.00%	200,000	0	2,000,000
2015/2020 FCIS Private ECD5.318M	161,000	6.80%	0	0	161,000
Sub-Total (Treasury Notes)	143,080,855		5,434,006	171,248	142,995,231
TREASURY BILLS					
RGSM					
LCB190116 (EC\$25 Million) (180 days)	8,772,000	3.50%	457,975	0	8,772,000
LCB190216 (EC\$21 Million) (91 days)	6,000,000	2.75%	164,940	0	600,000
LCB020316 (EC\$16 Million) (91 days)	9,552,000	2.99%	0	0	9,552,000
LCB170416 (EC\$25 Million) (180 days)	17,285,000	4.50%	0	0	17,285,000
LCB270416 (EC\$25 Million) (180 days)	9,465,000	6.00%	0	0	9,465,000
GLOBAL INVESTMENTS					
EC Global Investments (180-day) ECD13.2368M	10,707,276	4.50%	481,827	0	10,707,276
EC Global Investments (USD9,5402) 1 Year	20,671,791	5.00%	1,033,590	0	20,671,791
EC Global Investments (180-day) ECD60M	42,271,326	4.00%	1,690,853	0	45,683,401
EC Global Investments (ECD22.772M) (1 year)	14,361,500	5.00%	718,075	0	14,361,500
EC Global Investments Pri. USD10M (CSDRMS 2014068)	5,530,031	5.00%	276,502	0	5,530,031
ECD Global Investments Pri. ECD6.8662 (180 day)	6,862,000	4.50%	0	0	5,790,541
ECD Global Investments (1 Year) ECD20.856M	20,000,000	5.00%	0	0	6,476,375
ECD Global Investments Pri. ECD25M (180 day)	25,000,000	4.50%	0	0	1,850,000
ECD Global Investments Pri. ECD25.2988M (180 day)	25,298,800	4.50%	0	0	10,567,500
ECD Global Investments (180 day) USD 3.0983M	8,365,410	4.50%	0	0	8,365,586
ECD Global Investments Pri. ECD21.7M (1 year)	21,700,000	5.00%	0	0	12,540,750
ECD Global Investments (1 year) USD6.037 (Tranche 1)	21,700,000	5.00%	0	0	10,009,201

ESTIMATES 2016 - 2017

Details of Central Government Debt
External Debt Servicing

LOAN SOURCE	ORIGINAL PRINCIPAL EC\$	INTEREST RATE %	INTEREST 2016/2017	PRINCIPAL 2016/2017	Balance as at 31/12/2015 EC\$
TREASURY BILLS CONT'D					
FCIS					
FCIS - ECD5.0M Private (91-day)	5,000,000	4.00%	250,000	0	5,000,000
FCIS - ECD4.0M Private (180-day)	4,000,000	3.75%	150,000	0	4,000,000
Sub-Total (T-bills)	282,542,135		5,223,762	0	207,227,952
Total (Treasury Notes and Bills & Bonds)	781,890,925		28,652,554	28,903,948	639,722,128
OTHER CHARGES					
1. ECCB					
Interest on ECCB Operating Account			960,000	0	
2. Brokerage Fees			2,500,000	0	
3. Provision for New Loans			6,968,258	0	
Sub-Total Other Charges			10,428,258	0	0
Total Foreign Debt Servicing	65		64,305,932	82,771,710	1,330,450,316

ESTIMATES 2016 - 2017

CONTINGENT LIABILITIES - (DOMESTIC)

Loan Source	Original Principal	Interest Rate %	Interest Charges 2016/2017	Principal Repayment 2016/2017	Principal Outstanding 31-Dec-15
Bank of Saint Lucia					
1. Denney Farmco	3,165,294	6.00	14,916	308,394	499,935.92
2. SLASPA-Consolidated Line of Credit & Ferry Terminal	11,019,921	7.75	124,843	1,124,123	2,354,048.09
3. SLASPA Equip for Port Castries, GFL Charles & Hewanorra Airports	8,500,000	7.75	216,504	854,384	3,190,055.77
4. SLASPA Air & Sea Ports Project	12,500,000	5.75	645,928	603,432	4,151,432.90
5. Water & Sewerage Company Inc.	8,500,000	9.00	68,446	1,091,607	1,972,314.58
Bank of Nova Scotia					
1. SLASPA-Dredging of Castries Harbour	5,964,703	4.75	240,256	300,000	5,064,702.66
2. SLASPA-Hewanorra Airport Improvement	19,070,865	3.75	225,621	755,368	5,829,617.73
3. Castries Constituency Council o/d converted to loan	2,000,000	11.00	132,755	200,400	1,098,200.00
4. National Lotteries Authority-Beausejour Cricket Stadium	22,987,565	9.00	1,034,590	1,972,934	10,435,447.30
5. National Development Corporation-US Dollar Loan	21,600,000	US 1 mth Libor+4	544,422	3,954,133	11,978,437.00
6. National Development Corporation-US Dollar Loan	1,420,354	US 1 mth Libor+4	22,248	188,006	420,811.00
First National Bank St. Lucia Ltd.					
1. Demand Installment Loan	6,912,253	6.75	466,577	775,203	6,703,990.77
National Insurance Corporation Loans					
1. Saint Lucia Housing Authority		4.00	934,150	0	34,009,187
2. Saint Lucia Development Bank		5.00	1,389,376	1,743,864	25,000,000
3. Saint Lucia Air & Sea Ports Authority		6.50	2,205,592	3,000,000	23,250,000
SLIDB					
1. Student Loan Guarantees	6,897,000	8.00	220,592	293,376	5,892,002
Total Local Contingent Liabilities	130,537,954		8,486,816	17,165,224	141,850,183

ESTIMATES 2016 - 2017

CONTINGENT LIABILITIES - (EXTERNAL)

LOAN SOURCE	PRINCIPAL ORIGINAL	INTEREST RATE	Interest Charges 2016/2017	Principal Repayment 2016/2017	Principal Outstanding 12/31/15
	\$	%	\$	\$	\$
1. NATIONAL DEVELOPMENT CORPORATION					
CDB:					
11/SFR-OR-STL - Industrial Estate	14,127,880	2.00	22,731	59,364	1,106,868
2. ST. LUCIA AIR & SEAPORT AUTHORITY					
1. CDB:					
10/SFR-OR-STL - Hewanorra Improvement	21,735,200	2.00	44,406	341,588	2,049,531
11/OR - STL - Upgrading of Cruiseship Facilities	14,399,570	3.43	92,927	954,000	2,623,501
3. BANK OF SAINT LUCIA					
1. CDB:					
17/SFR-OR-STL - Fifth Consolidated Line of Credit	7,712,664	3.43	102,257	514,178	2,442,344
21/SFR-OR - Seventh Consolidated Line of Credit	27,000,000	2.50	53,648	429,183	1,931,321
26/SFR-OR-STL Student Loan Scheme (6th Loan)	32,400,000	2.50	112,218	997,493	3,989,967
19/SFR-OR - Sixth Consolidated Line of Credit	19,067,400	3.43	339,278	1,989,830	7,959,319
40/SFR-STL - Consolidated Line of Credit	4,695,707	3.00	23,746	189,969	854,861
02/SFR-OR-REG - UWI Open Campus Development Project	17,887,500	3.43	151,019	797,277	3,587,748
			18,355	188,255	423,572
			22,737	0	242,806

ESTIMATES 2016 - 2017

CONTINGENT LIABILITIES - (EXTERNAL)

LOAN SOURCE	PRINCIPAL ORIGINAL	INTEREST RATE	Interest Charges 2016/2017	Principal Repayment 2016/2017	Principal Outstanding 12/31/15
2. EIB Own Resource Equity Participation	\$ 14,251,346	3.28	48,544	1,969,536	1,969,536
4. ST. LUCIA DEVELOPMENT BANK					
1. CDF On-lent loan- Private Sector	10,076,400	3.00	226,719	839,700	8,868,663
2. CDB 32/SFR-OR-St.L. - Consolidated Line of Credit	10,800,000 2,700,000	3.43 2.50	375,242 66,226	0	7,793,967 1,175,939
Total Foreign Contingent Liabilities	196,853,667		1,834,712	11,043,499	49,679,633

ESTIMATES 2016 - 2017

**CLASSIFICATION OF POSTS
PERMANENT ESTABLISHMENT**

Position Title

Grade # 21

Attorney General

Cabinet Secretary

Permanent Secretary, Department of Finance, Economic Affairs & Social Security

Permanent Secretary, Department of Planning & National Development

Permanent Secretary, Legal Affairs

Permanent Secretary, Public Service, Information and Broadcasting

Special Advisor, External Affairs, International Trade & Civil Aviation

Special Advisor (Security)

Supernumerary Permanent Secretary, Department of Planning and National
Development

ESTIMATES 2016 - 2017

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 Finance
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. Agriculture, Food Production, Fisheries and Rural Development
P.S. Commerce, Business Development, Investment & Consumer Affairs
P.S. Education & Human Resource Development
P.S. External Affairs, International Trade & Civil Aviation
P.S. Health, Wellness, Human Services & Gender Relations
P.S. Home Affairs and National Security
P.S. Infrastructure, Port Services and Transport
P.S. Labour
P.S. Office of the Prime Minister
P.S. Parastal Monitoring
P.S. Physical Development, Housing & Urban Renewal
P.S. Social Transformation, Local Government and Community Empowerment
P.S. Sustainable Development, Energy, Science & Technology
P.S. Tourism, Heritage and Creative Industries
P.S. Youth Development & Sports
Solicitor General
Special Prosecutor

ESTIMATES 2016 - 2017

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

ESTIMATES 2016 - 2017

**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 2016 - 2017

CLASSIFICATION OF POSTS PERMANENT ESTABLISHMENT

Position Title

Grade # 18

Administrative Attaché
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, 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
Director, Water Resources Management

ESTIMATES 2016 - 2017

**CLASSIFICATION OF POSTS
PERMANENT ESTABLISHMENT**

Position Title

Grade #18 Cont'd

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
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 2016 - 2017

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 Paediatrician
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 2016 - 2017

**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, Youth and Sports
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 2016 - 2017

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 Director, Consumer Affairs	
Deputy Registrar, Corporate Affairs and Intellectual Property Registry	
Director of Library Services	
Director, Family Court	

ESTIMATES 2016 - 2017

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 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
Policy Analyst III
Policy Officer/Specialist (ICT) III
Polyclinic Administrator

ESTIMATES 2016 - 2017

**CLASSIFICATION OF POSTS
PERMANENT ESTABLISHMENT**

Position Title

Grade # 16 cont'd

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 2016 - 2017

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)
Education Officer I (District Education Officer)
Education Officer (Technical Education)

ESTIMATES 2016 - 2017

CLASSIFICATION OF POSTS PERMANENT ESTABLISHMENT

Position Title	Grade # 15 Cont'd
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 2016 - 2017

**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 2016 - 2017

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 2016 - 2017

**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 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
Network Administrator/Engineer (ICT) II
Operations Manager III
Organizational Development Officer II

ESTIMATES 2016 - 2017

CLASSIFICATION OF POSTS PERMANENT ESTABLISHMENT

Position Title

Grade # 14 Cont'd

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
Residential Social Worker III, Transit Home
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
Systems Administrator, Bordelais Correctional Facility
Systems Analyst/Developer (ICT) II
Systems Auditor (ICT) II

ESTIMATES 2016 - 2017

**CLASSIFICATION OF POSTS
PERMANENT ESTABLISHMENT**

Position Title

Grade # 14 Cont'd

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 2016 - 2017

**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 2016 - 2017

**CLASSIFICATION OF POSTS
PERMANENT ESTABLISHMENT**

Position Title

Grade # 13 Cont'd

Monitoring and Evaluation Officer
Horticulturist II
Hospital Administrator I (Dennerly 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 Dennerly 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
Wildlife Officer II

ESTIMATES 2016 - 2017

**CLASSIFICATION OF POSTS
PERMANENT ESTABLISHMENT**

Position Title	Grade # 12
Youth and Sports Officer II	
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 2016 - 2017

**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 Therapist 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 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 2016 - 2017

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 2016 - 2017

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
Residential Social Worker I
School Guidance Counselor I
Science & Technology Officer I
Second Secretary
Senior Tax Inspector I
Social Planning Officer I
Social Transformation Officer I
Social Worker (Family Court)
Social Worker (Boys Training Centre)
Social Worker I (Senior Citizens' Home)
Special Operations Response Team Commander II
Statistician I
Steward/Stewardess
Steward to Governor General
Structural Engineer I
Surveyor III
Sustainable Development & Environment Officer I
Systems Analyst/Developer (ICT) I
Systems Auditor (ICT) I
Tax Research Analyst I
Tourism Officer I
Tourism Officer/Cruise Aviation
Tourism Standards Officer I
Trade Officer I
Training Officer I
Transport Officer I

ESTIMATES 2016 - 2017

**CLASSIFICATION OF POSTS
PERMANENT ESTABLISHMENT**

Position Title

Grade # 12 cont'd

Unit Manager II
Ward Sister
Valuation Officer I
Valuation Surveyor I

ESTIMATES 2016 - 2017

CLASSIFICATION OF POSTS PERMANENT ESTABLISHMENT

Position Title

Grade # 11

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
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 2016 - 2017

**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 2016 - 2017

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 Therapist 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
ICT Officer II
Information Assistant III

ESTIMATES 2016 - 2017

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 2016 - 2017

**CLASSIFICATION OF POSTS
PERMANENT ESTABLISHMENT**

Position Title

Grade # 10 Cont'd

Water Resource Officer IV
Work Permit Officer II
Youth Employment Officer

ESTIMATES 2016 - 2017

**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
Dental Therapist 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 2016 - 2017

**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)
X-Ray Technician
Water Resource Officer III

ESTIMATES 2016 - 2017

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 Therapist 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 2016 - 2017

**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 2016 - 2017

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 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 2016 - 2017

**CLASSIFICATION OF POSTS
PERMANENT ESTABLISHMENT**

Position Title

Grade # 7 Cont'd

Human Resource Assistant II
ICT Technician II
Import Monitoring Officer I
Information Assistant I
Information Processor I
Information Technician II
Inspector Postmen
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 2016 - 2017

**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 2016 - 2017

**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 2016 - 2017

**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 Postmen	
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	
Insurance Officer I (Assistant Insurance Supervisor I)	
Laundry Foreman	
Law Clerk III	
Library Assistant III	

ESTIMATES 2016 - 2017

ESTIMATES 2016-2017

**CLASSIFICATION OF POSTS
PERMANENT ESTABLISHMENT**

Position Title

Grade # 5 Cont'd

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 2016 - 2017

**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 2016 - 2017

ESTIMATES 2016-2017

**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 Radiographer
Apprentice Surveyor
Apprentice Wireless Technician
Architectural Apprentice
Assistant Customs Officer 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 2016 - 2017

**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 2016 - 2017

**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 2016 - 2017

**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 2016 - 2017

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 2016 - 2017

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